

CITY OF DETROIT
SUMMARY OF 2010-2011 MAYOR'S RECOMMENDED BUDGET - APPROPRIATION BY MAJOR OBJECT GENERAL FUND

	Salaries and Wages	Employee Benefits	Professional & Contractual Services	Operating Supplies	Operating Services	Capital Equipment, Outlays and Major Repairs	Fixed Charges	Other Expenses	Grand Total
GENERAL CITY AGENCIES									
EXECUTIVE AGENCIES									
A12000 Budget Department	\$1,168,127	\$906,980	\$.....	\$99,000	\$157,804	\$.....	\$.....	\$0	\$2,331,911
A19000 Department of Public Works	2,417,652	2,098,188	15,000	107,055	582,998	2,500	.....	19,101	5,242,494
A21000 Detroit Workforce Development Department	.....	.....	.....	.....	1,700	.....	.....	.....	1,700
A23000 Finance Department	15,211,141	11,723,521	10,662,174	277,237	4,117,113	31,000	1,006,783	926,986	43,955,955
A24000 Fire Department	90,100,557	77,045,841	2,806,272	1,789,317	3,237,645	184,912	.....	129,695	175,294,239
A25000 Dept of Health and Wellness Promotion	7,672,120	5,854,260	2,201,576	1,563,271	2,554,816	154,014	.....	1,033,078	21,033,135
A28000 Human Resources Department	7,174,493	5,423,356	778,000	67,271	925,616	35,426	.....	7,500	14,411,662
A29000 Human Rights Department	285,198	221,444	30,000	5,000	114,113	.....	.....	.....	655,755
A30000 Human Services Department	.....	.....	.....	.....	.....	.....	.....	.....	0
A31000 Information Technology Services Department	3,663,024	2,879,987	3,046,320	11,288,404	4,437,212	.....	.....	.....	25,314,947
A32000 Law Department	8,136,615	6,165,813	2,338,759	467,590	2,395,390	57,500	.....	13,000	19,574,667
A33000 Mayor's Office	3,610,134	2,915,940	124,000	179,023	972,438	4,498	.....	738,683	8,544,716
A36000 Planning & Development Department	1,358,139	1,058,925	229,200	205,000	203,684	80,000	.....	2,971,358	6,106,306
A37000 Police Department	202,211,500	180,300,078	2,076,945	1,506,999	12,992,334	1,097,745	387,558	2,944,832	403,517,991
A38000 Public Lighting Department	8,982,562	6,928,084	190,852	32,539,018	4,767,952	46,000	.....	51,065	53,505,533
A39000 Recreation Department	8,083,433	4,338,062	705,500	116,318	7,655,735	1,627,975	.....	92,452	22,619,475
A45000 Department of Administrative Hearings	387,185	298,661	921,362	15,000	164,038	.....	.....	.....	1,786,246
A46000 Detroit Office of Homeland Security	217,306	170,439	.....	3,000	1,000	.....	.....	.....	391,745
A47000 General Services	18,555,677	14,099,413	9,621,484	12,633,741	3,105,956	.....	.....	617,084	58,633,355
LEGISLATIVE AGENCIES									
A50000 Auditor General	1,070,611	832,497	1,420,250	20,453	110,711	.....	.....	22,167	3,476,689
A51000 Board of Zoning Appeals	304,355	238,352	77,000	3,000	64,183	.....	.....	950	687,840
A52000 City Council	6,042,856	4,757,832	1,235,700	139,979	906,050	38,500	.....	11,280	13,132,197
A53000 Ombudsperson	589,710	453,488	34,600	10,929	70,406	.....	.....	.....	1,159,133
A70000 City Clerk	1,049,328	820,336	65,000	34,000	1,151,609	.....	.....	8,000	3,128,273
A71000 Department of Elections	2,435,160	1,811,450	2,869,560	105,827	886,193	.....	.....	9,657	8,117,847
JUDICIAL AGENCY									
A60000 36th District Court	18,445,068	12,273,217	2,173,071	720,000	10,326,835	50,200	.....	859,890	44,848,281
OTHER AGENCIES									
A35000 Non-Departmental	1,386,740	1,078,156	841,496	221,225	43,120,006	186,500	95,032,247	216,898,277	358,764,647
TOTAL GENERAL CITY AGENCIES	\$410,558,691	\$344,694,320	\$44,464,121	\$64,117,657	\$105,023,537	\$3,596,770	\$96,426,588	\$227,355,055	\$1,296,236,739
A18000 Debt Service	.....	.....	.....	.....	.....	.....	.....	.....	0
ENTERPRISE AGENCIES									
A13000 Buildings and Safety Environmental Departmer	793,393	467,462	275,000	10,500	129,253	3,000	.....	2,500	1,681,108
A20000 Department of Transportation	.....	.....	.....	.....	.....	.....	.....	.....	0
A34000 Municipal Parking Department	1,804,870	1,415,502	3,657,000	79,224	1,014,857	35,956	.....	15,000	8,022,409
A41000 Water Department	.....	.....	.....	.....	.....	.....	.....	.....	0
A42000 Sewerage Department	.....	.....	.....	.....	.....	.....	.....	.....	0
A72000 Library	.....	.....	.....	.....	.....	.....	.....	.....	0
TOTAL ENTERPRISE AGENCIES	\$2,598,263	\$1,882,964	\$3,932,000	\$89,724	\$1,144,110	\$38,956	\$0	\$17,500	\$9,703,517
GRAND TOTAL	\$413,156,954	\$346,577,284	\$48,396,121	\$64,207,381	\$106,167,647	\$3,635,726	\$96,426,588	\$227,372,555	\$1,305,940,256