

CITY OF DETROIT
SUMMARY OF APPROPRIATIONS AND REVENUES
2010-2011 MAYOR'S RECOMMENDATION

GENERAL CITY AGENCIES	TOTAL	TOTAL	
<u>Executive Agencies</u>	<u>APPROPRIATIONS</u>	<u>REVENUES</u>	<u>NET TAX COST</u>
12 Budget	\$2,331,911	\$0	\$2,331,911
14 Civic Center	0	0	0
19 Department of Public Works	120,987,320	119,512,324	1,474,996
21 Detroit Workforce Development Department	62,520,644	62,518,944	1,700
22 Environmental Affairs	0	0	0
23 Finance	43,955,955	9,711,735	34,244,220
24 Fire	175,294,239	21,351,225	153,943,014
25 Department of Health and Wellness Promotion	86,181,721	76,316,764	9,864,957
28 Human Resources	14,411,662	4,463,226	9,948,436
29 Human Rights	655,755	0	655,755
30 Human Services	70,574,710	70,574,710	0
31 Information Technology Services	25,314,947	1,713,080	23,601,867
32 Law	19,574,667	1,614,000	17,960,667
33 Mayor's Office	8,744,716	699,219	8,045,497
36 Planning and Development Department	53,829,566	51,261,860	2,567,706
37 Police	421,933,222	89,929,218	332,004,004
38 Public Lighting	54,199,533	53,298,456	901,077
39 Recreation Department	22,701,475	1,400,444	21,301,031
45 Department of Administrative Hearings	1,786,246	953,700	832,546
46 Detroit Office of Homeland Security	1,391,745	1,035,000	356,745
47 General Services Department	58,633,355	14,129,754	44,503,601
<u>Legislative Agencies</u>			
50 Auditor General	3,476,689	0	3,476,689
51 Zoning Appeals Board	687,840	105,000	582,840
52 City Council	13,157,197	25,000	13,132,197
53 Ombudsperson	1,159,133	0	1,159,133
70 City Clerk	3,128,273	0	3,128,273
71 Election Commission	8,122,847	13,720	8,109,127
<u>Judicial Agencies</u>			
60 36th District Court	44,848,281	20,240,226	24,608,055
<u>Other Agencies</u>			
35 Non-Departmental	361,250,397	1,075,697,169	(714,446,772)
TOTAL GENERAL CITY AGENCIES	\$1,680,854,046	\$1,676,564,774	\$4,289,272
18 Debt Service Fund	74,398,313	74,398,313	0
<u>Enterprise Agencies</u>			
10 Airport	0	0	0
13 Buildings and Safety Engineering	31,744,302	32,131,194	(386,892)
20 Department of Transportation	164,325,142	164,325,142	0
34 Municipal Parking	23,960,651	27,863,031	(3,902,380)
41 D.W.S.D. - Water Supply	375,488,647	375,488,647	0
42 D.W.S.D. - Sewerage Disposal	506,485,672	506,485,672	0
72 Library	52,389,491	52,389,491	0
TOTAL ENTERPRISE AGENCIES	\$1,154,393,905	\$1,158,683,177	(\$4,289,272)
GRAND TOTAL	<u>\$2,909,646,264</u>	<u>\$2,909,646,264</u>	<u>\$0</u>