

**CITY OF DETROIT  
FISCAL 2011-2012 BUDGET**

A20000 Department of Transportation

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY APPROPRIATIONS</b>		
Enterprise Fund Group		
00146 Departmental Operations		
200010 Administration	12	1,747,358
200011 DDOT Strategic Planning Division	8	638,689
200012 DDOT Capital Projects Division	2	254,272
200070 Management Information Services	0	1,854,110
200090 Finance	41	7,068,894
200110 Customer Programs & Communications	12	1,183,906
200140 Human Resources	0	1,200,343
200150 Purchase & Contract Administration	16	1,116,045
<b>Departmental Operations Appro Total</b>	91	15,063,617
00149 Plant Maintenance		
200170 Building Maintenance	63	8,789,177
200230 Risk Management	28	1,743,348
<b>Plant Maintenance Appro Total</b>	91	10,532,525
00150 Vehicle Maintenance		
200280 Vehicle Maintenance	295	18,343,368
200290 Materials Management	27	10,621,449
<b>Vehicle Maintenance Appro Total</b>	322	28,964,817
00151 Transportation		
200300 Vehicle Operation	712	51,322,459
200310 ADA Transportation Services	0	3,915,890
<b>Transportation Appro Total</b>	712	55,238,349
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund	0	19,584,051
<b>Claims Fund (Insurance Premium) Appro Total</b>	0	19,584,051
10330 Capital Grants - Federal/State - 2		
208259 Preventive Maintenance	0	20,000,000
<b>Capital Grants - Federal/State - 2 Appro Total</b>	0	20,000,000
<b>Enterprise Fund Group Total</b>	1,216	149,383,359
<b>AGENCY APPROPRIATION TOTAL</b>	1,216	149,383,359

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FISCAL 2011-2012 BUDGET**

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Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY REVENUES</b>		
Enterprise Fund Group		
00151 Transportation		
200300 Vehicle Operation		126,348,359
<b>Transportation Appro Total</b>		<u>126,348,359</u>
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund		3,035,000
<b>Claims Fund (Insurance Premium) Appro Total</b>		<u>3,035,000</u>
10330 Capital Grants - Federal/State - 2		
208259 Preventive Maintenance		20,000,000
<b>Capital Grants - Federal/State - 2 Appro Total</b>		<u>20,000,000</u>
<b>Enterprise Fund Group Total</b>		<u>149,383,359</u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>149,383,359</u></u>