

CITY OF DETROIT

2011-2012 BUDGET

Appropriations and Revenues

	TOTAL APPROPRIATIONS	TOTAL REVENUES	NET TAX COST
GENERAL CITY AGENCIES			
EXECUTIVE AGENCIES			
A12000 Budget.....	\$2,424,842	\$0	\$2,424,842
A19000 Department of Public Works.....	114,410,224	113,825,209	585,015
A21000 Detroit Workforce Development Dept.....	53,894,132	53,892,432	1,700
A23000 Finance.....	38,970,757	8,718,612	30,252,145
A24000 Fire.....	183,423,392	22,613,600	160,809,792
A25000 Dept of Health and Wellness Promotion...	77,443,865	70,951,215	6,492,650
A28000 Human Resources.....	13,479,212	4,999,233	8,479,979
A29000 Human Rights.....	936,207	454,364	481,843
A30000 Human Services.....	70,327,838	70,327,838	0
A31000 Information Technology Services.....	20,008,949	769,217	19,239,732
A32000 Law.....	19,266,301	1,614,000	17,652,301
A33000 Mayor's Office.....	6,977,825	258,010	6,719,815
A36000 Planning and Development.....	46,863,149	46,436,487	426,662
A37000 Police.....	414,826,229	82,565,542	332,260,687
A38000 Public Lighting.....	53,858,316	62,730,155	(8,871,839)
A39000 Recreation.....	19,696,055	1,615,740	18,080,315
A45000 Department of Administrative Hearings.....	1,354,379	727,143	627,236
A46000 Office of Homeland Security.....	2,355,418	2,043,000	312,418
A47000 General Services.....	47,682,428	12,028,735	35,653,693
LEGISLATIVE AGENCIES			
A50000 Auditor General.....	3,553,766	0	3,553,766
A51000 Board of Zoning Appeals.....	709,723	105,000	604,723
A52000 City Council.....	13,584,244	195,000	13,389,244
A53000 Ombudsperson.....	895,002	0	895,002
A70000 City Clerk.....	3,118,475	0	3,118,475
A71000 Department of Elections.....	7,414,630	34,211	7,380,419
JUDICIAL AGENCY			
A60000 36th District Court.....	37,464,544	19,402,444	18,062,100
OTHER AGENCIES			
A35000 Non-Departmental.....	327,586,127	992,101,008	(664,514,881)
TOTAL GENERAL CITY AGENCIES.....	1,582,526,029	1,568,408,195	14,117,834
A18000 Debt Service.....	77,692,026	77,692,026	0
ENTERPRISE AGENCIES			
A10000 Airport.....	1,539,871	1,539,871	0
A13000 Buildings, Safety Eng. & Environmental...	26,216,830	27,232,604	(1,015,774)
A20000 Department of Transportation.....	149,383,359	149,383,359	0
A34000 Municipal Parking.....	31,270,710	44,372,770	(13,102,060)
A41000 Water.....	685,954,940	685,954,940	0
A42000 Sewerage.....	518,681,049	518,681,049	0
A72000 Library.....	35,036,598	35,036,598	0
TOTAL ENTERPRISE AGENCIES.....	1,448,083,357	1,462,201,191	(14,117,834)
GRAND TOTAL.....	\$3,108,301,412	\$3,108,301,412	\$0