

CITY OF DETROIT
2012-2013 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	\$845,031	\$752,984	\$100,000	\$129,201	\$196,301	\$.....	\$.....	\$.....	\$2,023,517
A19000 Department of Public Works	992,809	895,872	.....	14,813	203,405	.....	.....	.....	2,106,899
A21000 Detroit Workforce Development Department	.....	.....	.....	.....	1,502	.....	.....	.....	1,502
A23000 Finance	12,351,216	11,235,522	3,878,162	305,038	3,531,295	105,470	33,000	1,259,988	32,699,691
A24000 Fire	72,688,333	65,789,560	3,279,485	3,129,299	2,540,640	729,202	.....	1,100,204	149,256,723
A25000 Dept of Health and Wellness Promotion	2,463,661	2,379,455	634,694	239,196	1,141,414	4,742	.....	166,838	7,030,000
A28000 Human Resources	3,378,019	3,335,663	421,800	36,348	836,121	.....	.....	.....	8,007,951
A29000 Human Rights	295,585	263,455	118,794	3,557	42,367	500	.....	.....	724,258
A30000 Human Services	.....	.....	.....	.....	.....	.....	.....	.....	0
A31000 Information Technology Services	2,003,435	1,785,665	3,057,074	4,384,977	2,982,447	.....	.....	64,669	14,278,267
A32000 Law	6,617,689	5,840,128	1,143,534	345,000	1,559,087	26,000	.....	500	15,531,938
A33000 Mayor's Office	1,987,310	1,947,781	77,700	48,632	443,639	5,000	.....	61,000	4,571,062
A36000 Planning and Development	262,622	234,075	55,000	72,575	103,546	13,391	.....	1,310,391	2,051,600
A37000 Police	160,745,152	138,832,614	2,983,887	2,631,948	12,274,130	1,014,850	387,558	3,090,710	321,960,909
A38000 Public Lighting	8,264,314	7,372,056	93,600	36,863,975	4,056,993	.....	.....	5,000	56,655,938
A39000 Recreation	3,477,559	2,453,382	129,410	52,207	5,543,774	377,979	.....	30,000	12,064,311
A45000 Department of Administrative Hearings	286,919	255,731	12,423	13,000	89,070	.....	.....	.....	657,143
A47000 General Services	12,076,886	10,951,467	4,050,071	9,022,018	2,407,268	.....	.....	591,804	39,099,514
LEGISLATIVE AGENCIES									
A50000 Auditor General	788,415	658,409	1,328,547	20,453	120,281	5,000	.....	21,200	2,942,305
A51000 Board of Zoning Appeals	284,268	208,803	93,178	3,000	65,937	.....	.....	1,380	656,566
A52000 City Council	3,159,578	3,058,074	3,399,109	156,973	784,973	14,204	.....	53,702	10,626,613
A53000 Ombudsperson	175,429	156,362	.....	.....	40,378	.....	.....	220,123	592,292
A54000 Office of the Inspector General	173,900	117,052	.....	.....	.....	.....	.....	301,340	592,292
A70000 City Clerk	697,017	675,476	0	20,052	1,002,525	0	.....	0	2,395,070
A71000 Department of Elections	2,190,436	1,765,019	2,348,263	80,449	983,118	.....	.....	.....	7,367,285
JUDICIAL AGENCY									
A60000 36th District Court	14,588,905	11,947,481	2,272,600	643,000	1,516,269	62,862	.....	2,000	31,033,117
OTHER AGENCIES									
A35000 Non-Departmental	927,378	2,882,555	2,809,580	107,399	62,835,075	485,537	113,520,061	235,712,499	419,280,084
TOTAL GENERAL CITY AGENCIES	\$311,721,866	\$275,794,701	\$32,286,911	\$58,323,110	\$105,301,555	\$2,844,737	\$113,940,619	\$243,993,348	\$1,144,206,847
A18000 Debt Service	.....	.....	.....	.....	.....	.....	.....	.....	0
ENTERPRISE AGENCIES									
A10000 Airport	.....	.....	.....	.....	.....	.....	.....	.....	0
A13000 Buildings, Safety Eng. & Environmental	370,764	253,492	50,000	38,290	62,984	.....	.....	.....	775,530
A20000 Department of Transportation	.....	.....	.....	.....	.....	.....	.....	.....	0
A34000 Municipal Parking	1,727,011	1,539,285	2,543,468	68,900	288,100	23,556	.....	124,104	6,314,424
A41000 Water	.....	.....	.....	.....	.....	.....	.....	.....	0
A42000 Sewerage	.....	.....	.....	.....	.....	.....	.....	.....	0
A72000 Library	.....	.....	.....	.....	.....	.....	.....	.....	0
TOTAL ENTERPRISE AGENCIES	\$2,097,775	\$1,792,777	\$2,593,468	\$107,190	\$351,084	\$23,556	\$0	\$124,104	\$7,089,954
GRAND TOTAL	\$313,819,641	\$277,587,478	\$34,880,379	\$58,430,300	\$105,652,639	\$2,868,293	\$113,940,619	\$244,117,452	\$1,151,296,801