

SCHEDULE A

CITY OF DETROIT COMPARATIVE BUDGET SUMMARY 2005-2006 MAYOR'S RECOMMENDATIONS

<u>APPROPRIATIONS</u>	2003-04 BUDGET	2004-05 RECOMMENDED	INCREASE (DECREASE)
General City Agencies	\$1,604,758,544	\$1,415,306,841	(\$189,451,703)
Non-Departmental	330,368,396	360,916,762	30,548,366
Debt Service	70,599,475	62,934,661	(7,664,814)
Enterprise Agencies	1,736,498,660	977,236,214	(759,262,446)
TOTAL	<u>\$3,742,225,075</u>	<u>\$2,816,394,478</u>	<u>(\$925,830,597)</u>

<u>REVENUES</u>	2003-04 BUDGET	2004-05 RECOMMENDED	INCREASE (DECREASE)
General City Agencies	\$616,685,280	\$640,866,233	24,180,953
Non-Departmental	1,315,773,872	1,131,673,927	(184,099,945)
Debt Service	70,599,475	62,934,661	(7,664,814)
Enterprise Agencies	1,739,166,448	980,919,657	(758,246,791)
TOTAL	<u>\$3,742,225,075</u>	<u>\$2,816,394,478</u>	<u>(\$925,830,597)</u>

<u>BUDGETED POSITIONS</u>	2003-04 BUDGET	2004-05 RECOMMENDED	INCREASE (DECREASE)
City Funded	18,074	16,127	(1,947)
Grant Funded	669	638	(31)
TOTAL	<u>18,743</u>	<u>16,765</u>	<u>(1,978)</u>