

SCHEDULE C

PERSONAL SERVICES - COMPARISON OF 2004-05 BUDGET TO 2005-2006 MAYOR'S RECOMMENDED BUDGET

	2003-04 ACTUAL	2004-05 BUDGET	2005-06 CITY RECOM	2005-06 GRANT RECOM	2005-06 TOTAL RECOM	04-05 to 05-06 INCREASE (DECREASE)
<u>GENERAL CITY AGENCIES</u>						
<u>EXECUTIVE AGENCIES</u>						
11 Arts	0	0	0	0	0	0
12 Budget	28	31	24	0	24	(7)
14 Civic Center	90	84	83	0	83	(1)
15 Communication Dept (Formerly CCSD)	17	26	17	0	17	(9)
16 Consumer Affairs	17	25	0	0	0	(25)
17 Department of Culture, Arts & Tourism	14	12	0	0	0	(12)
19 Municipal and Environmental Services*	1,352	1,257	1,075	0	1,075	(182)
21 Detroit Workforce Development Department	82	95	0	95	95	0
22 Environmental Affairs	28	26	0	0	0	(26)
23 Finance	506	489	343	0	343	(146)
Fire-Civilian	440	476	441	0	441	(35)
Fire-Uniformed	1,301	1,424	1,300	0	1,300	(124)
24 Fire-Total	1,741	1,900	1,741	0	1,741	(159)
25 Dept of Health and Wellness Promotion	575	612	324	133	457	(155)
26 Historical	40	31	15		15	(16)
28 Human Resources	346	377	322	0	322	(55)
29 Human Rights	26	23	8	0	8	(15)
30 Department of Human Services	153	162	0	138	138	(24)
31 Information Technology Services	125	121	153	0	153	32
32 Law	198	188	146	0	146	(42)
33 Mayor's Office	99	98	96	0	96	(2)
36 Economic Development (Formerly PDD)	260	267	48	197	245	(22)
Police-Civilian	585	608	399	3	402	(206)
Police-Uniformed	3,812	4,271	4,142	40	4,182	(89)
37 Police-Total	4,397	4,879	4,541	43	4,584	(295)
38 Public Lighting	269	298	0	0	0	(298)
39 Community Services Dept (Formerly Recreation)	548	687	264	1	265	(422)
40 Senior Citizens	9	9	0	0	0	(9)
44 Zoological Institute	129	171	153	0	153	(18)
45 Department of Administrative Hearings	0	6	6	0	6	0
46 Detroit Office of Homeland Security	0	6	52	0	52	46
47 General Services Department**		0	534	0	534	534
<u>LEGISLATIVE AGENCIES</u>						
50 Auditor General	26	23	21	0	21	(2)
51 Zoning	11	14	13	0	13	(1)
52 City Council	108	108	105	0	105	(3)
53 Ombudsman	11	11	6	0	6	(5)
70 City Clerk	31	31	25	0	25	(6)
71 Election Commission	145	99	82	0	82	(17)
<u>JUDICIAL AGENCY</u>						
60 36th District Court	31	450	365	0	365	(85)
<u>OTHER AGENCIES</u>						
35 Non-Departmental	34	52	38	0	38	(14)
TOTAL GENERAL CITY AGENCIES	11,446	12,668	10,600	607	11,207	(1,461)
<u>ENTERPRISE AGENCIES</u>						
10 Airport	1	23	5	0	5	(18)
13 Buildings and Safety Engineering	306	328	301	31	332	4
20 Department of Transportation	1,747	1,716	1,534	0	1,534	(182)
34 Municipal Parking	119	124	117	0	117	(7)
41 D.W.S.D. - Water Supply	1,677	2,097	1,916	0	1,916	(181)
42 D.W.S.D. - Sewerage Disposal	1,047	1,302	1,189	0	1,189	(113)
72 Library	370	485	465	0	465	(20)
TOTAL ENTERPRISE AGENCIES	5,267	6,075	5,527	31	5,558	(517)
GRAND TOTAL	16,713	18,743	16,127	638	16,765	(1,978)

*Combination of DPW, PLD Environmental Affairs

**Mainly DPW