

SCHEDULE K

CITY OF DETROIT SUMMARY OF 2006-2007 MAYOR'S RECOMMENDED BUDGET - REVENUES BY FUND

	General Fund	Community Development Block Grant	Internal Service Fund	Library	Federal Employment & Training	Major and Local Streets	Human Services	General Grants	General Debt Service	General Capital Projects	Enterprise Funds	Urban Renewal & Drug Enforcement Funds	Grand Total
GENERAL CITY AGENCIES													
EXECUTIVE AGENCIES													
A12000 Budget Department	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$0
A14000 Civic Center	8,011,607									1,250,000			9,261,607
A16000 Consumer Affairs Department													0
A19000 Department of Public Works	82,690,462					70,079,586							152,770,048
A21000 Detroit Workforce Development Department					55,343,696								55,343,696
A22000 Environmental Affairs Department	4,234,400												4,234,400
A23000 Finance Department	7,028,996												7,028,996
A24000 Fire Department	17,370,535									1,900,000			19,270,535
A25000 Dept of Health and Wellness Promotion	12,687,502							57,965,474		1,000,000			71,652,976
A26000 Historical													0
A28000 Human Resources Department	11,151,042												11,151,042
A29000 Human Rights Department													0
A30000 Human Services Department													0
A31000 Information Technology Services Department	1,463,734						60,718,064	2,007,000					62,725,064
A32000 Law Department	3,149,357												3,149,357
A33000 Mayor's Office													0
A36000 Planning & Development Department	30,558,330	36,392,856						1,802,316				10,220,484	78,973,986
A37000 Police Department	68,922,178							12,133,947		5,000,000		2,280,857	88,336,982
A38000 Public Lighting Department	51,931,116									12,900,000			64,831,116
A39000 Recreation Department	2,989,829							1,326,564		6,050,000			10,366,393
A40000 Senior Citizens Department													0
A44000 Zoological Institute													0
A45000 Department of Administrative Hearings	1,115,941												1,115,941
A46000 Detroit Office of Homeland Security	45,000												45,000
A47000 General Services	5,945,281									1,500,000			7,445,281
LEGISLATIVE AGENCIES													
A50000 Auditor General	250,000												250,000
A51000 Board of Zoning Appeals	105,000												105,000
A52000 City Council		25,000											25,000
A53000 Ombudsperson													0
A70000 City Clerk													0
A71000 Department of Elections	5,000	57,904						30,000					92,904
JUDICIAL AGENCY													
A60000 36th District Court	24,155,602												24,155,602
OTHER AGENCIES													
A35000 Non-Departmental	1,087,212,627		40,275,750							6,792,000			1,134,280,377
TOTAL GENERAL CITY AGENCIES	\$1,421,023,539	\$36,475,760	\$40,275,750	\$0	\$55,343,696	\$70,079,586	\$60,718,064	\$75,265,301	\$0	\$36,392,000	\$0	\$12,501,341	\$1,808,075,037
A18000 Debt Service									77,232,484				77,232,484
ENTERPRISE AGENCIES													
A10000 Airport										5,000,000	1,542,110		6,542,110
A13000 Buildings and Safety Engineering Department		7,243,755									28,781,473		36,025,228
A20000 Department of Transportation											160,769,059		160,769,059
A34000 Municipal Parking Department	14,100,000										33,366,152		47,466,152
A41000 Water Department											711,897,936		711,897,936
A42000 Sewerage Department											766,749,616		766,749,616
A72000 Library				46,333,808						750,000			47,083,808
TOTAL ENTERPRISE AGENCIES	\$14,100,000	\$7,243,755	\$0	\$46,333,808	\$0	\$0	\$0	\$0	\$0	\$5,750,000	\$1,703,106,346	\$0	\$1,776,533,909
GRAND TOTAL	\$1,435,123,539	\$43,719,515	\$40,275,750	\$46,333,808	\$55,343,696	\$70,079,586	\$60,718,064	\$75,265,301	\$77,232,484	\$42,142,000	\$1,703,106,346	\$12,501,341	\$3,661,841,430