

SCHEDULE L

CITY OF DETROIT SUMMARY OF 2006-2007 MAYOR'S RECOMMENDED BUDGET - APPROPRIATION BY MAJOR OBJECT

	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 Department.....	\$1,426,699	\$1,044,085	\$5,000	\$77,635	\$188,607	\$.....	\$6,995	\$3,080	\$2,752,101
A14000 Civic Center.....	1,553,723	1,075,178	54,000	26,000	8,346,376	1,250,000	2,063,938	402,288	14,771,503
A16000 Consumer Affairs Department.....									0
A19000 Department of Public Works.....	24,134,900	17,728,127	6,950,420	12,903,382	93,766,274	21,886,766	36,375	5,499,264	182,905,508
A21000 Detroit Workforce Development Department...	5,400,412	3,277,996	577,196	129,290	6,865,043		47,396	39,048,363	55,345,696
A22000 Environmental Affairs Department.....	1,845,614	1,358,535	276,811	112,276	272,202	13,000		3,584	3,882,022
A23000 Finance Department.....	14,127,962	10,407,018	3,705,618	540,216	4,280,497	21,381	153,241	448,002	33,683,935
A24000 Fire Department.....	87,433,724	72,610,948	3,030,880	2,937,691	3,161,202	1,993,177		1,565,900	172,733,522
A25000 Dept of Health and Wellness Promotion.....	14,222,142	10,370,562	47,506,159	2,858,613	6,249,023	1,052,018	161,403	4,239,334	86,659,254
A26000 Historical.....									0
A28000 Human Resources Department.....	11,330,984	8,273,561	444,466	82,036	1,093,688	24,900	27,357	119,454	21,396,446
A29000 Human Rights Department.....	431,867	308,894	1,080	3,500	117,510		8,770	2,408	874,029
A30000 Human Services Department.....	5,304,727	3,898,532	49,258,358	463,353	2,385,694	32,000	8,227	1,624,173	62,975,064
A31000 Information Technology Services Department..	5,979,519	4,383,023	1,576,470	4,710,574	4,421,332		79,321	31,732	21,181,971
A32000 Law Department.....	9,216,410	6,712,898	3,005,963	408,432	2,551,639	87,500	1,999	9,900	21,994,741
A33000 Mayor's Office.....	4,408,861	3,182,012	164,000	84,951	978,316	10,000	14,038	152,352	8,994,530
A36000 Planning & Development Department.....	8,879,272	6,515,983	1,368,631	312,950	5,983,268	50,350	3,006,307	29,309,324	55,426,085
A37000 Police Department.....	203,202,474	171,562,983	4,633,198	3,474,285	12,328,053	8,334,166		10,679,639	414,214,798
A38000 Public Lighting Department.....	12,386,975	9,070,297	496,611	32,213,317	12,638,261	12,926,074		(362,716)	79,368,819
A39000 Recreation Department.....	6,453,928	4,752,611	1,462,478	221,752	6,353,335	6,152,000		468,732	25,864,836
A40000 Senior Citizens Department.....									0
A44000 Zoological Institute.....									0
A45000 Department of Administrative Hearings.....	362,117	264,045	1,246,304	10,000	331,510	20,000			2,233,976
A46000 Detroit Office of Homeland Security.....	235,566	173,193		8,100	14,420				431,279
A47000 General Services.....	20,962,225	15,589,469	7,772,968	10,967,031	3,193,622	417,867		945,836	59,849,018
LEGISLATIVE AGENCIES									
A50000 Auditor General.....	1,138,854	825,908	526,000	14,637	129,070		3,797	7,896	2,646,162
A51000 Board of Zoning Appeals.....	383,759	282,565	100,500	4,000	69,879		1,998	950	843,651
A52000 City Council.....	5,601,630	4,077,165	1,017,046	171,387	1,223,515			9,616	12,100,359
A53000 Ombudsperson.....	513,144	370,643	100	1,000	75,672	208	3,398	792	964,957
A70000 City Clerk.....	1,179,408	871,754	46,988	40,000	1,249,546			3,028	3,390,724
A71000 Department of Elections.....	2,524,583	1,770,894	2,595,319	89,761	799,361	500		32,860	7,813,278
JUDICIAL AGENCY									
A60000 36th District Court.....	18,019,461	11,271,741	1,852,520	465,812	9,963,579	67,000		859,499	42,499,612
OTHER AGENCIES									
A35000 Non-Departmental.....	2,640,770	1,920,150	773,072	126,631	104,726,019	26,648,550	92,052,117	186,166,256	415,053,565
TOTAL GENERAL CITY AGENCIES.....	\$471,301,710	\$373,950,770	\$140,448,156	\$73,458,612	\$293,756,513	\$80,987,457	\$97,676,677	\$281,271,546	\$1,812,851,441
A18000 Debt Service.....							65,953,045	11,279,439	77,232,484
ENTERPRISE AGENCIES									
A10000 Airport.....	394,893	254,842	59,201	118,188	443,758	5,008,769		262,459	6,542,110
A13000 Buildings and Safety Engineering Department..	14,485,958	8,183,604	5,192,402	243,800	6,316,649		46,824	1,555,991	36,025,228
A20000 Department of Transportation.....	57,878,857	44,845,076	7,595,000	13,849,656	25,933,434	3,000	4,139,316	6,524,720	160,769,059
A34000 Municipal Parking Department.....	4,024,684	2,957,048	10,163,741	389,892	3,837,240	74,000	4,854,390	16,388,753	42,689,748
A41000 Water Department.....	49,289,459	25,866,794	26,836,818	14,260,950	45,877,671	7,558,164	116,507,564	425,700,516	711,897,936
A42000 Sewerage Department.....	72,010,366	33,854,563	17,691,465	15,174,389	41,898,080	8,525,000	156,413,794	421,181,959	766,749,616
A72000 Library.....	17,459,375	8,422,762	1,280,000	688,500	6,345,104	7,661,226		5,226,841	47,083,808
TOTAL ENTERPRISE AGENCIES.....	\$215,543,592	\$124,384,689	\$68,818,627	\$44,725,375	\$130,651,936	\$28,830,159	\$281,961,888	\$876,841,239	\$1,771,757,505
GRAND TOTAL.....	\$686,845,302	\$498,335,459	\$209,266,783	\$118,183,987	\$424,408,449	\$109,817,616	\$445,591,610	\$1,169,392,224	\$3,661,841,430