

SCHEDULE M

CITY OF DETROIT SUMMARY OF 2006-2007 MAYOR'S RECOMMENDED 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 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	.....	2,063,938	402,288	13,521,503
A16000 Consumer Affairs Department.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A19000 Department of Public Works.....	13,710,805	10,001,901	368,500	117,038	88,234,841	346,034	36,375	10,428	112,825,922
A21000 Detroit Workforce Development Department..	.....	.....	.....	.....	2,000	.....	.....	.....	2,000
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	93,177	.....	1,565,900	170,833,522
A25000 Dept of Health and Wellness Promotion.....	10,887,152	7,995,195	1,996,935	2,112,408	3,134,517	.....	161,403	1,354,152	27,693,780
A26000 Historical.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A28000 Human Resources Department.....	11,330,984	8,273,561	444,466	82,036	1,093,888	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.....	.....	.....	250,000	.....	.....	.....	.....	.....	250,000
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.....	1,320,485	981,358	251,740	200,000	233,778	50,000	.....	3,973,068	7,010,429
A37000 Police Department.....	200,843,830	169,609,897	4,457,101	3,457,885	11,784,657	1,393,166	.....	3,253,458	394,799,994
A38000 Public Lighting Department.....	12,386,975	9,070,297	496,611	32,213,317	12,638,261	26,074	.....	(362,716)	66,468,819
A39000 Recreation Department.....	6,361,951	4,671,019	747,129	200,212	6,056,749	102,000	.....	349,212	18,488,272
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.....	20,213,157	15,043,625	7,663,046	10,967,031	3,193,622	322,701	.....	945,836	58,349,018
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	4,075,252	993,959	171,387	1,223,515	.....	.....	9,616	12,075,359
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.....	2,508,932	1,759,475	2,579,108	86,353	788,146	500	.....	2,860	7,725,374
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	6,550	71,776,367	186,016,256	367,985,815
TOTAL GENERAL CITY AGENCIES.....	\$436,063,359	\$348,544,170	\$36,613,901	\$59,179,122	\$269,261,150	\$2,636,209	\$74,338,997	\$199,163,035	\$1,425,799,943
A18000 Debt Service.....	.....	.....	.....	.....	.....	.....	.....	.....	0
ENTERPRISE AGENCIES									
A10000 Airport.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A13000 Buildings and Safety Engineering Department..	.....	.....	.....	.....	.....	.....	.....	.....	0
A20000 Department of Transportation.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A34000 Municipal Parking Department.....	2,035,015	1,498,731	3,875,000	144,911	1,267,104	.....	.....	502,835	9,323,596
A41000 Water Department.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A42000 Sewerage Department.....	.....	.....	.....	.....	.....	.....	.....	.....	0
A72000 Library.....	.....	.....	.....	.....	.....	.....	.....	.....	0
TOTAL ENTERPRISE AGENCIES.....	\$2,035,015	\$1,498,731	\$3,875,000	\$144,911	\$1,267,104	\$0	\$0	\$502,835	\$9,323,596
GRAND TOTAL.....	\$438,098,374	\$350,042,901	\$40,488,901	\$59,324,033	\$270,528,254	\$2,636,209	\$74,338,997	\$199,665,870	\$1,435,123,539