

1988 GENERAL GOVERNMENT OPERATING BUDGET

APPENDIX C

DIRECT COST BY EXPENDITURE TYPE

DEPARTMENT	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	931,910	13,590	715,270	0	23,800	1,684,570
EQUAL RIGHTS COMMISSION	337,220	4,210	40,990	0	12,710	395,130
INTERNAL AUDIT	319,120	2,440	13,490	0	4,000	339,050
OFFICE OF THE MAYOR	1,460,590	24,400	1,126,830	0	1,900	2,613,720
MUNICIPAL ATTORNEY	1,810,720	12,800	132,550	0	32,000	1,988,070
MUNICIPAL MANAGER	797,750	127,400	836,850	62,200	0	1,824,200 <i>1,762,000</i>
FINANCE	5,902,990	127,200	6,456,930	0	39,180	12,526,300
INFORMATION SYSTEMS	3,233,720	263,510	2,294,080	0	389,230	6,180,540
COMMUNITY PLANNING	1,998,150	42,050	170,920	118,670	7,030	2,336,820 <i>2,218,150</i>
EMPLOYEE RELATIONS	1,650,020	44,140	90,000	0	0	1,784,160
PURCHASING	730,210	17,100	146,860	0	0	894,170
HEALTH & HUMAN SERVICES	4,408,020	154,010	4,255,400	1,294,270	142,460	10,254,160 <i>8,959,890</i>
TRANSPORTATION INSPECTION	142,140	1,400	2,350	0	6,980	152,870
FIRE	22,497,540	426,200	2,267,450	561,870	155,000	25,908,060 <i>25,346,190</i>
POLICE	30,060,170	526,010	4,603,400	231,610	158,930	35,580,120 <i>35,348,510</i>
MUSEUM	837,480	27,320	114,580	152,130	53,150	1,184,660 <i>1,032,530</i>
LIBRARY	4,112,980	115,080	372,610	2,021,420	768,840	7,390,930 <i>5,369,510</i>
PARKS & RECREATION	6,258,120	450,220	2,240,870	2,634,700	107,050	11,690,960 <i>9,056,260</i>
TRANSIT	7,337,700	897,640	321,060	187,780	0	8,744,180 <i>8,556,400</i>
PUBLIC WORKS	18,987,530	2,536,910	16,649,060	14,004,770	48,730	52,227,000 <i>38,222,230</i>
NON-DEPARTMENTAL	0	0	4,441,370	502,230	0	4,943,600
TOTAL	113,814,080	5,813,630	47,292,920	21,771,650	1,950,990	190,643,270