

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	750,350	8,590	513,080	0	0	1,272,020
EQUAL RIGHTS COMMISSION	334,490	4,790	51,140	0	12,710	403,130
INTERNAL AUDIT	321,410	2,440	13,490	0	4,000	341,340
OFFICE OF THE MAYOR	1,458,940	24,400	1,333,560	0	1,900	2,818,800
MUNICIPAL ATTORNEY	1,800,280	16,800	160,280	0	45,000	2,022,360
MUNICIPAL MANAGER	910,860	133,790	921,530	62,200	0	2,028,380
FINANCE	5,869,090	127,200	7,186,930	0	39,180	13,222,400
INFORMATION SYSTEMS	3,210,740	263,510	2,320,960	0	389,230	6,184,440
COMMUNITY PLANNING	2,074,260	42,050	210,710	118,670	7,030	2,452,720
EMPLOYEE RELATIONS	1,750,540	50,990	100,240	0	0	1,901,770
PURCHASING	759,820	17,350	160,760	0	0	937,930
HEALTH & HUMAN SERVICES	4,384,840	154,010	4,341,130	1,294,270	242,460	10,416,710
TRANSPORTATION INSPECTION	145,160	1,400	2,350	0	6,980	155,890
FIRE	22,831,070	429,080	2,433,200	561,870	195,530	26,450,750
POLICE	29,992,280	491,640	4,623,060	231,610	158,930	35,497,520
MUSEUM	812,410	27,320	113,310	152,130	3,150	1,108,320
LIBRARY	3,994,300	113,395	373,415	2,021,420	718,840	7,221,370
PARKS & RECREATION	6,256,910	471,460	2,684,500	2,634,700	107,050	12,154,620
TRANSIT	7,281,870	897,640	321,060	187,780	0	8,688,350
PUBLIC WORKS	18,571,680	2,536,910	16,673,300	13,817,480	48,730	51,648,100
NON-DEPARTMENTAL	0	0	4,282,560	502,230	0	4,784,790
TOTAL	113,511,300	5,814,765	48,820,565	21,584,360	1,980,720	191,711,710