

1992 General Government Operating Budget

APPENDIX A

1991/1992 DEPARTMENT OPERATING BUDGETS AT A GLANCE

Department	Direct Costs				Total Positions			
	1991 Revised	1992	Increase (Decrease)		1991 Revised	1992	Increase (Decrease)	
			Amount	%			Number	%
Assembly	1,772,800	1,800,270	27,470	1.5%	27	25	(2)	(7.4%)
Equal Rights	466,500	484,820	18,320	3.9%	8	8	0	0.0%
Internal Audit	445,130	482,290	37,160	8.3%	8	8	0	0.0%
Mayor	771,940	750,680	(21,260)	(2.8%)	8	8	0	0.0%
Attorney	2,252,470	2,620,310	367,840	16.3%	40	41	1	2.5%
Manager	2,505,580	2,471,570	(34,010)	(1.4%)	23	21	(2)	(8.7%)
Finance	13,638,540	13,925,060	286,520	2.1%	132	127	(5)	(3.8%)
MIS	12,649,930	11,298,050	(1,351,880)	(10.7%)	103	74 *	(29)	(28.2%)
Econ Development	1,945,640	1,924,300	(21,340)	(1.1%)	29	26	(3)	(10.3%)
P&M	17,316,690	16,562,970	(753,720)	(4.4%)	97	92	(5)	(5.2%)
Employee Rela	2,652,640	2,394,760	(257,880)	(9.7%)	29	29	0	0.0%
Purchasing	915,780	989,510	73,730	8.1%	16	16	0	0.0%
Health & Human	10,675,610	10,891,060	215,450	2.0%	93	89	(4)	(4.3%)
Fire	26,061,550	27,550,440	1,488,890	5.7%	268	269	1	0.4%
Police	33,632,620	36,252,980	2,620,360	7.8%	407	402	(5)	(1.2%)
Cultural & Rec	18,011,910	19,065,590	1,053,680	5.8%	409	403	(6)	(1.5%)
Transit	8,919,950	9,099,530	179,580	2.0%	132	130	(2)	(1.5%)
Public Works	40,873,180	44,170,760	3,297,580	8.1%	254	258	4	1.6%
Non-Dept	8,601,620	7,943,210	(658,410)	(7.7%)	0	0	0	0.0%
TOTAL	204,110,080	210,678,160	6,568,080	3.2%	2,083	2,026	(57)	(2.7%)

* Reflects 19 positions transferred to Anchorage Telephone Utility.