

1992 General Government Operating Budget

APPENDIX C

DIRECT COST BY EXPENDITURE TYPE

<u>Department</u>	<u>Personal Services</u>	<u>Supplies</u>	<u>Other Services</u>	<u>Debt Service</u>	<u>Capital Outlay</u>	<u>Total Direct Cost</u>
Assembly	\$ 1,022,380	\$ 18,800	\$ 739,090	\$ 0	\$ 20,000	\$ 1,800,270
Equal Rights Commission	447,590	2,000	35,230	0	0	484,820
Internal Audit	443,870	2,750	31,870	0	3,800	482,290
Office of the Mayor	577,520	19,380	153,780	0	0	750,680
Municipal Attorney	2,405,030	16,370	143,670	0	55,240	2,620,310
Municipal Manager	1,469,210	10,400	962,670	13,190	16,100	2,471,570
Finance	6,905,170	81,420	6,899,750	0	38,720	13,925,060
Management Information Systems	5,094,810	371,280	5,831,960	0	0	11,298,050
Economic Development & Planning	1,704,710	26,200	184,790	0	8,600	1,924,300
Property & Facility Management	5,279,920	1,792,040	9,254,620	236,390	0	16,562,970
Employee Relations	1,791,080	57,400	535,430	0	10,850	2,394,760
Purchasing	869,540	17,110	102,860	0	0	989,510
Health & Human Services	5,215,270	210,160	3,410,510	2,025,430	29,690	10,891,060
Fire	22,911,500	549,320	3,668,300	105,850	315,470	27,550,440
Police	31,364,360	545,150	3,648,720	393,310	301,440	36,252,980
Cultural & Recreational Services	12,100,010	440,620	2,115,030	3,468,070	941,860	19,065,590
Transit	7,066,790	1,420,360	478,920	133,460	0	9,099,530
Public Works	16,607,410	2,179,470	8,922,180	16,177,410	284,290	44,170,760
Non-Departmental	0	0	7,086,220	856,990	0	7,943,210
<b>TOTAL</b>	<b>\$ 123,276,170</b>	<b>\$7,760,230</b>	<b>\$54,205,600</b>	<b>\$23,410,100</b>	<b>\$2,026,060</b>	<b>\$210,678,160</b>