

1992 General Government Operating Budget

APPENDIX C

1991/1992 DEPARTMENT OPERATING BUDGETS AT A GLANCE

Department	Direct Costs				Tax Supported Direct Costs (a)				Total Positions			
	1991 Revised	1992	Increase (Decrease)		1991 Revised	1992	Increase (Decrease)		1991 Revised	1992	Increase (Decrease)	
			Amount	%			Amount	%			Number	%
Assembly	1,772,800	1,721,730	(51,070)	(2.9%)	1,578,220	1,547,930	(30,290)	(1.9%)	27	25	(2)	(7.4%)
Equal Rights	466,500	451,000	(15,500)	(3.3%)	377,250	356,470	(20,780)	(5.5%)	8	8	0	0.0%
Internal Audit	445,130	480,330	35,200	7.9%	295,010	312,060	17,050	5.8%	8	8	0	0.0%
Mayer	771,940	748,040	(23,900)	(3.1%)	621,120	600,760	(20,360)	(3.3%)	8	8	0	0.0%
Attorney	2,252,470	2,401,000	148,530	6.6%	1,560,330	1,718,440	158,110	10.1%	40	37	(3)	(7.5%)
Manager	2,505,580	2,474,990	(30,590)	(1.2%)	1,544,590	1,375,670	(168,920)	(10.9%)	23	21	(2)	(8.7%)
Finance	13,638,540	13,878,260	239,720	1.8%	8,104,610	8,407,980	303,370	3.7%	132	127	(5)	(3.8%)
MIS	12,649,930	13,022,490	372,560	2.9%	5,576,180	5,459,490	(116,690)	(2.1%)	103	96	(7)	(6.8%)
Econ Development	1,945,640	1,855,590	(90,050)	(4.6%)	1,675,920	1,560,370	(115,550)	(6.9%)	29	25	(4)	(13.8%)
P&FM	17,316,690	15,526,780	(1,789,910)	(10.3%)	16,303,820	14,568,870	(1,734,950)	(10.6%)	97	89	(8)	(8.2%)
Employee Rela	2,652,640	2,386,920	(265,720)	(10.0%)	1,354,020	1,170,130	(183,890)	(13.6%)	29	29	0	0.0%
Purchasing	915,780	985,630	69,850	7.6%	149,950	200,980	51,030	34.0%	16	16	0	0.0%
Health & Human	10,675,610	10,496,920	(178,690)	(1.7%)	7,948,890	7,632,830	(316,060)	(4.0%)	93	87	(6)	(6.5%)
Fire	26,061,550	27,616,560	1,555,010	6.0%	24,678,760	26,227,100	1,548,340	6.3%	268	269	1	0.4%
Police	33,632,620	35,991,190	2,358,570	7.0%	31,865,150	34,223,720	2,358,570	7.4%	407	402	(5)	(1.2%)
Cultural & Rec	18,011,910	17,739,890	(272,020)	(1.5%)	15,352,420	15,149,700	(202,720)	(1.3%)	409	349	(60)	(14.7%)
Transit	8,919,950	8,231,770	(688,180)	(7.7%)	6,731,900	6,259,190	(472,710)	(7.0%)	132	113	(19)	(14.4%)
Public Works	40,873,180	43,070,660	2,197,480	5.4%	32,968,070	34,789,920	1,821,850	5.5%	254	256	2	0.8%
Non-Dept	8,601,620	8,840,710	(1,760,910)	(20.5%)	7,976,620	6,220,710	(1,755,910)	(22.0%)	0	0	0	0.0%
TOTAL	204,110,080	205,920,460	1,810,380	0.9%	166,662,830	167,782,320	1,119,490	0.7%	2,083	1,965	(118)	(5.7%)

(a) Direct costs less program revenues less intragovernmental charges outside of general government operating budget.