

1992 General Government Operating Budget

APPENDIX D

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	\$ 1,018,990	\$ 18,800	\$ 675,940	\$ 0	\$ 8,000	\$ 1,721,730
Equal Rights Commission	413,770	2,000	35,230	0	0	451,000
Internal Audit	441,910	2,750	31,870	0	3,800	480,330
Office of the Mayor	574,880	19,380	153,780	0	0	748,040
Municipal Attorney	2,192,800	15,400	138,160	0	54,640	2,401,000
Municipal Manager	1,462,630	10,400	972,670	13,190	16,100	2,474,990
Finance	6,874,270	81,420	6,883,850	0	38,720	13,878,260
Management Information Systems	6,771,540	371,280	5,879,670	0	0	13,022,490
Economic Development & Planning	1,636,000	26,200	184,790	0	8,600	1,855,590
Property & Facility Management	5,096,910	1,742,040	8,451,440	236,390	0	15,526,780
Employee Relations	1,783,240	57,400	535,430	0	10,850	2,386,920
Purchasing	865,660	17,110	102,860	0	0	985,630
Health & Human Services	5,074,600	209,240	3,158,300	2,025,430	29,350	10,496,920
Fire	23,020,590	549,320	3,625,330	105,850	315,470	27,616,560
Police	31,102,570	545,150	3,648,720	393,310	301,440	35,991,190
Cultural & Recreational Services	11,064,600	425,830	1,934,620	3,468,070	846,770	17,739,890
Transit	6,415,100	1,214,830	468,380	133,460	0	8,231,770
Public Works	16,486,710	2,179,170	7,943,080	16,177,410	284,290	43,070,660
Non-Departmental	0	0	5,983,720	856,990	0	6,840,710
TOTAL	\$ 122,296,770	\$7,487,720	\$50,807,840	\$23,410,100	\$1,918,030	\$205,920,460