

1992 General Government Operating Budget

APPENDIX F

REDUCTIONS IN EXISTING PROGRAMS AND SERVICES

1991 Revised Direct Costs	\$204,110,080	
Less: 1991 Debt Service	(24,473,920)	
Less: 1991 One-time Authorizations	(3,054,680)	
Plus: 1992 Salary & Benefit Adjustments	10,915,130	
Plus: 1992 Inflation Adjustment	<u>2,398,390</u>	
1992 Continuation Level Direct Costs (Excluding Debt Service)	\$189,895,000	(A)
Plus: 1992 Mandated New Requirements	1,798,000	
Plus: 1992 Debt Service	<u>24,507,600</u>	
1992 Revenue Requirements	\$216,200,600	
1992 Available Revenues	<u>205,920,460</u>	
REDUCTION IN EXISTING PROGRAMS AND SERVICES	<u>\$ 10,280,140</u>	

1992 Continuation Level Direct Costs (Excluding Debt Service)	\$189,895,000	
Less: Program Receipts/IGCs Outside of General Government/ Small Service Areas Offsets	<u>(50,603,330)</u>	
Adjusted 1992 Continuation Level Direct Costs	<u>\$139,291,670</u>	(B)

$$\frac{(C)}{(A)} = \frac{\$ 10,280,140}{\$189,895,000} = 5.4\%$$

$$\frac{(C)}{(B)} = \frac{\$ 10,280,140}{\$139,291,670} = 7.4\%$$