

1992 General Government Operating Budget

APPENDIX G

REDUCTION IN EXISTING PROGRAMS AND SERVICES CAUSATIVE FACTORS

A.	New Labor Contracts/Equity Costs Increases		
	• 1991 Costs(Reduces Fund Balances)	\$(3,426,420)	
	• 1992 Costs	<u>(8,484,670)</u>	
	• Total		\$(11,911,090)
B.	Increase in Applied Fund Balance		
	• 1991 New Labor Contracts/Equity Requirements	3,426,420	
	• Net Applied Fund Balance Reduction	<u>(812,380)</u>	
	• Fund Balance Increase on Existing Programs		2,614,040
C.	Personal Services Increases Other than New Labor Contracts/Equity Related		(2,430,460)
D.	Non-Personal Services Inflation		(2,398,390)
E.	Debt Service Increase		(33,680)
F.	Non-Property Tax Revenues Net Increase		802,330
G.	Increase in Intragovernmental Charges Outside of General Government		450,230
H.	Property Tax on New Construction Revenue Increase		1,370,200
I.	1991 One-Time Costs		3,054,680
J.	1992 Mandated New Requirements		<u>(1,798,000)</u>
K.	REDUCTION IN EXISTING PROGRAMS AND SERVICES		<u>\$(10,280,140)</u>