

1993 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	\$ 1,236,890	\$ 19,510	\$ 685,130	\$ 0	\$ 5,000	\$ 1,946,530
Equal Rights Commission	372,410	2,000	25,710	0	0	400,120
Internal Audit	453,000	2,750	16,910	0	0	472,660
Office of the Mayor	699,050	19,880	160,040	0	0	878,970
Municipal Attorney	2,665,020	18,300	160,450	0	56,070	2,899,840
Municipal Manager	1,358,350	12,300	243,020	13,030	1,800	1,628,500
Finance	7,405,400	79,190	7,054,430	0	32,710	14,571,730
Management Information Systems	4,939,030	314,700	4,758,200	0	0	10,011,930
Community Planning & Development	1,970,500	22,600	185,580	0	30,000	2,208,680
Property & Facility Management	5,373,260	2,066,310	8,733,360	221,070	0	16,394,000
Employee Relations	1,833,130	47,990	342,240	0	0	2,223,360
Purchasing	805,370	12,000	87,260	0	0	904,630
Health & Human Services	5,426,120	223,190	3,646,280	2,111,420	90,950	11,497,960
Fire	21,924,160	583,450	4,053,580	650,710	291,990	27,503,890
Police	32,196,890	601,090	4,065,070	634,500	150,800	37,648,350
Cultural & Recreational Services	12,716,420	425,120	2,105,960	2,832,700	907,840	18,988,040
Transit	7,329,240	1,059,810	464,080	107,860	3,000	8,963,990
Public Works	16,837,010	1,870,560	9,481,640	17,033,920	186,590	45,409,720
Non-Departmental	0	500	7,615,480	874,090	0	8,490,070
TOTAL	<u>\$ 125,541,250</u>	<u>\$7,381,250</u>	<u>\$53,884,420</u>	<u>\$24,479,300</u>	<u>\$1,756,750</u>	<u>\$213,042,970</u>