

1993 General Government Operating Budget

APPENDIX A

COMPARISON OF DEPARTMENT 1993 OPERATING BUDGETS WITH 1992 CONTINUATION LEVEL PLUS MANDATED INCREASES

I - V

DEPARTMENT	1993 Direct Costs Compared to 1992 Continuation Level + Mandated Increases				1993 Tax-Supported Direct Costs Compared to 1992 Tax-Supported Continuation Level + Mandated Increases			
	(a) 1992	1993	Increase/(Decrease)		(b) 1992	1993	Increase/(Decrease)	
			Amount	%			Amount	%
Assembly	\$ 1,960,060	\$ 1,776,170	\$ (183,890)	(9.4%)	\$ 1,786,260	\$ 1,592,040	\$ (194,220)	(10.9%)
Equal Rights Commission	495,690	400,120	(95,570)	(19.3%)	401,160	357,040	(44,120)	(11.0%)
Internal Audit	510,130	472,660	(37,470)	(7.3%)	341,860	293,300	(48,560)	(14.2%)
Office of the Mayor	882,270	878,970	(3,300)	(0.4%)	735,230	694,740	(40,490)	(5.5%)
Municipal Attorney	3,062,010	2,899,840	(162,170)	(5.3%)	2,389,250	2,302,200	(87,050)	(3.6%)
Municipal Manager	1,723,080	1,588,500	(134,580)	(7.8%)	936,740	912,630	(24,110)	(2.6%)
Finance	15,000,100	14,595,890	(404,210)	(2.7%)	10,448,040	9,883,010	(565,030)	(5.4%)
Management Information Systems	11,316,960	10,016,030	(1,300,930)	(11.5%)	5,270,120	4,925,850	(344,270)	(6.5%)
Community Planning and Development	2,049,750	2,071,950	22,200	1.1%	1,755,090	1,506,110	(248,980)	(14.2%)
Property and Facility Management	16,774,730	16,246,000	(528,730)	(3.2%)	15,874,410	15,226,710	(647,700)	(4.1%)
Employee Relations	2,547,890	2,218,360	(329,530)	(12.9%)	1,282,420	1,371,750	89,330	7.0%
Purchasing	1,045,040	907,920	(137,120)	(13.1%)	256,430	363,920	107,490	41.9%
Health & Human Services	11,933,470	11,180,630	(752,840)	(6.3%)	9,028,000	7,398,030	(1,637,970)	(18.1%)
Fire	28,459,360	27,686,390	(772,970)	(2.7%)	27,020,110	25,808,130	(1,211,980)	(4.5%)
Police	38,393,110	37,811,880	(581,230)	(1.5%)	36,305,640	35,604,410	(701,230)	(1.9%)
Cultural & Recreational Services	19,434,090	16,662,750	(2,771,340)	(14.3%)	16,456,650	13,894,530	(2,562,120)	(15.6%)
Transit	9,493,350	8,423,150	(1,070,200)	(11.3%)	7,066,600	6,190,980	(875,620)	(12.4%)
Public Works	46,553,530	45,111,710	(1,441,820)	(3.1%)	39,580,760	36,770,110	(2,810,650)	(7.1%)
Non-Departmental	8,703,970	7,588,040	(1,115,930)	(12.8%)	8,058,970	7,163,040	(895,930)	(11.1%)
TOTAL	\$220,338,590	\$208,536,960	\$ (11,801,630)	(5.4%)	\$184,993,740	\$172,250,530	\$ (12,743,210)	(6.9%)

(a) 1992 REVISED BUDGET DIRECT COSTS
 LESS: 1992 One-time authorizations
 LESS: Transfers to other departments
 PLUS: Transfers from other departments
 PLUS: 1993 salary and benefits adjustment
 PLUS: 1993 Inflation adjustment (other than personal/debt svc)
 PLUS: Mandated/voter approved increases
 1992 CONTINUATION LEVEL + MANDATED INCREASES

(b) 1992 CONTINUATION LEVEL + MANDATED INCREASES (from (a))
 LESS: 1992 program revenues
 LESS: 1992 IGC's to outside general government
 1992 TAX-SUPPORTED CONTINUATION LEVEL + MANDATED INCREASES