

1993 General Government Operating Budget

APPENDIX C/A

1992/1993 DEPARTMENT OPERATING BUDGETS AT A GLANCE

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Department	Direct Costs				Tax Supported Direct Costs (a)				Total Positions			
	1992 Revised	1993	Increase/ (Decrease)		1992 Revised	1993	Increase/ (Decrease)		1992 Revised	1993	Increase/ (Decrease)	
			Amount	%			Amount	%			Number	%
Assembly	\$ 2,010,660	\$ 1,776,170	\$ (234,490)	(11.7%)	\$ 1,836,860	\$ 1,592,040	\$ (244,820)	(13.3%)	26	25	(1)	(3.8%)
Equal Rights Commission	484,050	400,120	(83,930)	(17.3%)	389,520	357,040	(32,480)	(8.3%)	8	7	(1)	(12.5%)
Internal Audit	481,520	472,660	(8,860)	(1.8%)	313,250	293,300	(19,950)	(6.4%)	8	7	(1)	(12.5%)
Office of the Mayor	749,650	878,970	129,320	17.3%	602,610	694,740	92,130	15.3%	8	9	1	12.5%
Municipal Attorney	2,821,460	2,899,840	78,380	2.8%	2,148,700	2,302,200	153,500	7.1%	44	43	(1)	(2.3%)
Municipal Manager	2,468,950	1,588,500	(880,450)	(35.7%)	1,657,610	912,630	(744,980)	(44.9%)	21	19	(2)	(9.5%)
Finance	14,224,750	14,595,090	371,140	2.6%	9,675,000	9,883,010	208,010	2.1%	130	129	(1)	(0.8%)
Management Information Systems	11,288,880	10,016,030	(1,272,850)	(11.3%)	5,242,040	4,925,850	(316,190)	(6.0%)	75	67	(8)	(10.7%)
Community Planning and Development	1,921,160	2,071,950	150,790	7.8%	1,626,500	1,506,110	(120,390)	(7.4%)	26	28	2	7.7%
Property and Facility Management	16,836,030	16,246,000	(590,030)	(3.5%)	15,935,710	15,226,710	(709,000)	(4.4%)	94	91	(3)	(3.2%)
Employee Relations	2,808,620	2,218,360	(590,260)	(23.2%)	1,623,150	1,371,750	(251,400)	(15.5%)	30	28	(2)	(6.7%)
Purchasing	987,960	907,920	(80,040)	(8.1%)	199,350	363,920	164,570	82.6%	16	13	(3)	(18.8%)
Health & Human Services	10,945,820	11,180,630	234,810	2.1%	8,014,060	7,390,030	(624,030)	(7.8%)	92	90	(2)	(2.2%)
Fire	27,751,400	27,686,390	(65,010)	(0.2%)	26,312,150	25,808,130	(504,020)	(1.9%)	269	270	1	0.4%
Police	36,458,540	37,811,880	1,353,340	3.7%	34,371,070	35,604,410	1,233,340	3.6%	403	399	(4)	(1.0%)
Cultural & Recreational Services	19,609,630	16,662,750	(2,946,880)	(15.0%)	16,428,580	13,894,530	(2,534,050)	(15.4%)	445	330	(115)	(25.8%)
Transit	9,217,270	8,423,150	(794,120)	(8.6%)	6,790,520	6,190,980	(599,540)	(8.8%)	133	119	(14)	(10.5%)
Public Works	45,991,680	45,111,710	(879,970)	(1.9%)	37,472,910	36,770,110	(702,800)	(1.9%)	260	258	(2)	(0.8%)
Non-Departmental	8,393,540	7,588,040	(805,500)	(9.6%)	7,773,540	7,163,040	(610,500)	(7.9%)	0	0	0	0.0%
TOTAL	\$215,531,570	\$208,536,960	\$ (6,994,610)	(3.2%)	\$178,413,130	\$172,250,530	\$ (6,162,600)	(3.5%)	2,088	1,932	(156)	(7.5%)

(a) Direct costs less program revenues less intragovernmental charges outside of general government operating budget.