

1993 General Government Operating Budget

APPENDIX D

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	\$ 1,174,820	\$ 19,510	\$ 581,840	\$ 0	\$ 0	\$ 1,776,170
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	203,020	13,030	1,800	1,588,500
Finance	7,429,560	79,190	7,054,430	0	32,710	14,595,890
Management Information Systems	4,943,130	314,700	4,758,200	0	0	10,016,030
Community Planning & Development	1,862,600	22,400	166,220	0	20,730	2,071,950
Property & Facility Management	5,307,150	2,040,510	8,677,270	221,070	0	16,246,000
Employee Relations	1,833,130	46,490	338,740	0	0	2,218,360
Purchasing	808,660	12,000	87,260	0	0	907,920
Health & Human Services	5,519,060	223,590	3,235,610	2,111,420	90,950	11,180,630
Fire	22,106,660	583,450	4,053,580	650,710	291,990	27,686,390
Police	32,378,420	599,090	4,049,070	634,500	150,800	37,811,880
Cultural & Recreational Services	11,228,260	360,240	1,523,620	2,832,700	717,930	16,662,750
Transit	6,707,220	1,146,480	458,590	107,860	3,000	8,423,150
Public Works	16,819,000	1,710,560	9,361,640	17,033,920	186,590	45,111,710
Non-Departmental	0	500	6,713,450	874,090	0	7,588,040
TOTAL	\$ 123,665,500	\$7,213,940	\$51,625,650	\$24,479,300	\$1,552,570	\$208,536,960