

1994 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	\$ 1,280,180	\$ 20,900	\$ 872,210	\$ 0	\$ 0	\$ 2,173,290
Equal Rights Commission	373,980	2,710	29,960	0	0	406,650
Internal Audit	459,140	3,000	13,470	0	0	475,610
Office of the Mayor	629,310	19,550	157,430	0	0	806,290
Municipal Attorney	3,329,320	40,370	261,810	0	170,220	3,801,720
Municipal Manager	1,403,740	12,100	193,890	13,120	0	1,622,850
Finance	7,176,210	78,790	7,116,670	0	35,460	14,407,130
Management Information Systems	4,611,060	342,880	4,580,950	0	5,000	9,539,890
Community Planning and Development	2,005,460	23,300	177,950	0	22,030	2,228,740
Property and Facility Management	5,100,560	2,037,560	9,246,100	167,500	0	16,551,720
Employee Relations	1,950,350	45,810	665,600	0	10,890	2,672,650
Purchasing	798,990	12,000	87,290	0	0	898,280
Health and Human Services	5,066,450	220,840	4,068,240	2,070,510	80,980	11,507,020
Fire	21,994,790	595,890	4,043,140	647,230	369,800	27,650,850
Police	32,393,780	702,340	4,666,290	668,240	181,490	38,612,140
Cultural and Recreational Services	13,088,500	471,490	2,264,600	1,595,840	1,036,980	18,457,410
Transit	7,141,120	1,241,400	472,160	38,550	3,000	8,896,230
Public Works	17,456,050	2,333,710	9,345,520	17,007,130	112,310	46,254,720
Non-Departmental	0	500	7,566,520	1,076,910	0	8,643,930
<b>TOTAL</b>	<b><u>\$126,258,990</u></b>	<b><u>\$8,205,140</u></b>	<b><u>\$55,829,800</u></b>	<b><u>\$23,285,030</u></b>	<b><u>\$2,028,160</u></b>	<b><u>\$215,607,120</u></b>