

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	\$ 1,182,860	\$ 19,400	\$ 642,530	\$ 0	\$ 0	\$ 1,844,790
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	695,690	19,700	166,730	0	0	882,120
Municipal Attorney	2,962,370	36,370	210,250	0	115,820	3,324,810
Municipal Manager	1,403,740	12,100	193,890	13,120	0	1,622,850
Finance	7,196,000	78,790	7,116,670	0	35,460	14,426,920
Management Information Systems	4,614,020	342,880	4,635,770	0	5,000	9,597,670
Community Planning and Development	1,957,520	23,300	177,950	0	22,030	2,180,800
Property and Facility Management	5,080,780	2,037,230	9,234,700	167,500	0	16,520,210
Employee Relations	1,950,350	45,810	725,600	0	10,890	2,732,650
Purchasing	801,630	12,000	87,290	0	0	900,920
Health and Human Services	5,142,540	221,640	4,012,780	2,070,510	92,980	11,540,450
Fire	22,115,700	595,890	4,043,140	647,230	369,800	27,771,760
Police	32,197,470	679,340	4,443,460	668,240	110,990	38,099,500
Cultural and Recreational Services	12,671,610	463,400	2,161,890	1,595,840	1,036,980	17,929,720
Transit	7,179,410	1,241,400	472,160	38,550	3,000	8,934,520
Public Works	17,471,240	2,332,910	9,330,380	17,007,130	112,310	46,253,970
Non-Departmental	0	500	7,359,520	1,076,910	0	8,436,930
<b>TOTAL</b>	<b><u>\$125,456,050</u></b>	<b><u>\$8,168,370</u></b>	<b><u>\$55,058,140</u></b>	<b><u>\$23,285,030</u></b>	<b><u>\$1,915,260</u></b>	<b><u>\$213,882,850</u></b>