

**1997 General Government Operating Budget**

**APPENDIX C**

**DIRECT COST BY EXPENDITURE TYPE**

Department	Personal Services	Supplies	Other Services	Debt Service	Capital Outlay	Total Direct Cost
Assembly	\$ 1,243,260	\$ 19,200	\$ 827,020	\$ 0	\$ 7,500	\$ 2,096,980
Equal Rights Commission	402,100	2,700	41,090	0	2,300	448,190
Internal Audit	456,250	2,800	10,620	0	4,930	474,600
Office of the Mayor	645,960	18,710	151,610	0	5,710	821,990
Municipal Attorney	3,555,410	34,530	211,880	7,840	100,380	3,910,040
Employee Relations	2,040,500	74,640	473,270	0	2,760	2,591,170
Municipal Manager	1,397,620	13,390	197,040	0	5,030	1,613,080
Finance	7,089,350	91,760	6,520,510	0	47,320	13,748,940
Management Information Systems	5,217,090	303,540	5,009,630	178,680	22,000	10,730,940
Community Planning and Development	2,220,200	24,500	223,230	0	36,750	2,504,680
Property and Facility Management	5,158,660	2,664,090	10,594,340	131,690	0	18,548,780
Purchasing	789,920	12,000	85,060	0	10,520	897,500
Operations Manager	650,280	10,240	52,290	13,600	9,550	735,960
Health and Human Services	4,812,500	328,770	3,168,500	1,438,760	59,430	9,807,960
Fire	22,182,810	648,700	5,240,880	641,400	674,630	29,388,420
Police	36,385,710	787,770	6,620,620	1,266,500	361,360	45,421,960
Cultural and Recreational Services	14,104,150	672,620	2,557,810	1,321,340	1,439,440	20,095,360
Public Transportation	7,235,690	1,185,230	1,356,980	58,970	3,000	9,839,870
Public Works	19,263,630	2,326,970	12,726,460	20,878,110	155,900	55,351,070
Non-Departmental	0	520	9,221,000	659,720	0	9,881,240
<b>TOTAL</b>	<b>\$ 134,851,090</b>	<b>\$ 9,222,680</b>	<b>\$ 65,289,840</b>	<b>\$ 26,596,610</b>	<b>\$ 2,948,510</b>	<b>\$ 238,908,730</b>