

**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	\$ 1,238,300	\$ 19,200	\$ 827,020	\$ 0	\$ 7,500	\$ 2,092,020
Equal Rights Commission	399,960	2,700	41,090	0	2,300	446,050
Internal Audit	453,770	2,800	10,620	0	4,930	472,120
Office of the Mayor	642,760	18,710	151,610	0	5,710	818,790
Municipal Attorney	3,533,370	34,550	211,880	7,840	100,380	3,888,020
Employee Relations	2,029,480	74,640	473,270	0	2,760	2,580,150
Municipal Manager	1,390,530	13,390	237,040	0	5,030	1,645,990
Finance	7,043,410	91,760	6,520,510	0	47,320	13,703,000
Management Information Systems	5,189,240	303,540	5,009,630	178,680	22,000	10,703,090
Community Planning and Development	2,208,400	24,500	223,230	0	36,750	2,492,880
Property and Facility Management	5,128,620	2,664,090	10,808,840	131,690	0	18,733,240
Purchasing	785,280	12,000	85,060	0	10,520	892,860
Operations Manager	646,700	10,240	52,290	13,600	9,550	732,380
Health and Human Services	4,782,170	328,770	3,161,500	1,438,760	59,430	9,770,630
Fire	21,755,920	648,700	5,205,880	641,400	637,900	28,889,800
Police	36,206,200	787,770	6,106,120	1,266,500	361,360	44,727,950
Cultural and Recreational Services	14,048,410	702,700	2,476,220	1,321,340	1,439,440	19,988,110
Public Transportation	7,102,240	1,171,670	1,356,980	58,970	3,000	9,692,860
Public Works	19,175,790	2,326,950	12,716,460	20,878,110	155,900	55,253,210
Non-Departmental	0	520	8,933,130	659,720	0	9,593,370
<b>TOTAL</b>	<b>\$ 133,760,550</b>	<b>\$ 9,239,200</b>	<b>\$ 64,608,380</b>	<b>\$ 26,596,610</b>	<b>\$ 2,911,780</b>	<b>\$ 237,116,520</b>