

1999 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 | \$ 1,268,060 | \$ 53,900 | \$ 875,600 | \$ 0 | \$ 117,150 | \$ 2,314,710 |
| Equal Rights Commission | 401,010 | 2,500 | 43,350 | 0 | 0 | 446,860 |
| Internal Audit | 461,750 | 3,000 | 7,990 | 0 | 3,410 | 476,150 |
| Office of the Mayor | 681,120 | 18,710 | 146,110 | 0 | 6,000 | 851,940 |
| Municipal Attorney | 3,795,990 | 34,760 | 347,810 | 5,880 | 60,500 | 4,244,940 |
| Employee Relations | 1,989,630 | 73,720 | 883,220 | 0 | 940 | 2,947,510 |
| Municipal Manager | 1,426,820 | 19,040 | 87,460 | 39,170 | 14,840 | 1,587,330 |
| Health and Human Services | 4,907,380 | 366,380 | 3,354,890 | 1,418,070 | 38,900 | 10,085,620 |
| Fire | 25,086,180 | 695,980 | 5,312,300 | 460,550 | 883,370 | 32,438,380 |
| Police | 38,560,520 | 695,390 | 7,342,410* | 610,350 | 224,970 | 47,433,640 |
| Cultural and Recreational Services | 15,018,910 | 830,180 | 3,257,730 | 1,742,240 | 2,097,930 | 22,946,990 |
| Public Transportation | 7,207,110 | 1,274,550 | 1,372,940 | 56,950 | 3,000 | 9,914,550 |
| Public Works | 21,107,870 | 2,500,510 | 12,933,280 | 22,689,110 | 233,560 | 59,464,330 |
| Executive Manager | 621,430 | 7,750 | 206,570 | 0 | 8,350 | 844,100 |
| Finance | 6,986,590 | 91,940 | 6,170,970 | 0 | 39,340 | 13,288,840 |
| Management Information Systems | 5,954,730 | 301,230 | 7,015,720 | 178,900 | 0 | 13,450,580 |
| Community Planning and Development | 2,390,910 | 27,890 | 316,460 | 0 | 52,350 | 2,787,610 |
| Property and Facility Management | 5,351,700 | 2,579,710 | 11,391,810 | 250,000 | 0 | 19,573,220 |
| Purchasing | 983,920 | 14,400 | 70,720 | 0 | 6,000 | 1,075,040 |
| Non-Departmental | 0 | 520 | 10,229,130 | 612,630 | 0 | 10,842,280 |
| TOTAL | \$ 144,201,630 | \$ 9,592,060 | \$ 71,366,470 | \$ 28,063,850 | \$ 3,790,610 | \$ 257,014,620 |

*Includes \$1,000,000 for 15 new police officers to be added in 1999 and related costs.
Amounts for personal services and other costs in the Police Department, together with support costs of other departments, to be determined.