

# 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	\$ 20,200	\$ 875,630	\$ 0	\$ 52,700	\$ 2,216,590
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	24,767,280	692,980	5,310,300	460,550	834,370	32,065,480
Police	38,560,520	695,390	6,342,410	610,350	224,970	46,433,640
Cultural and Recreational Services	14,985,510	830,180	3,216,250	1,742,240	1,949,430	22,723,610
Public Transportation	7,207,110	1,274,550	1,357,940	56,950	3,000	9,899,550
Public Works	21,107,870	2,475,510	12,873,280	22,689,110	233,560	59,379,330
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	9,971,630	612,630	0	10,584,780
<b>TOTAL</b>	<b>\$ 143,849,330</b>	<b>\$ 9,530,360</b>	<b>\$ 69,990,520</b>	<b>\$ 28,063,850</b>	<b>\$ 3,528,660</b>	<b>\$ 254,962,720</b>