1983 GOVERNMENTAL FUNDS BUDGET

The Governmental Funds accounts for those city activities that are not of a proprietary, (enterprise), or fiduciary nature. Included in this category are funds emanating from general taxation, intergovernmental grants, special assessments, and such other revenue of the city that is not restricted to enterprise operations or held in a trustee capacity. The fund subgroups and individual funds within the Governmental Funds group include:

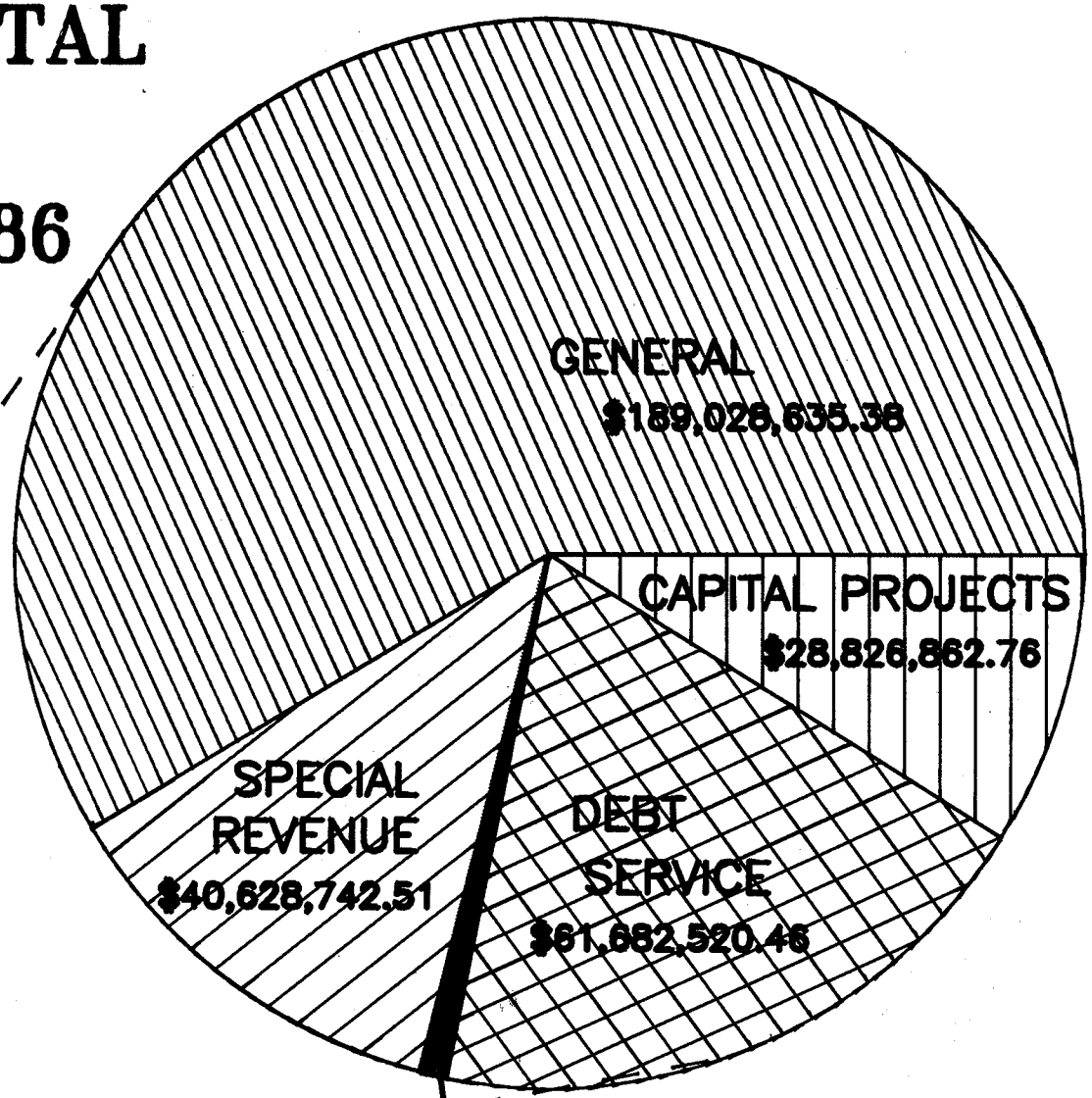
	1982 Budget	1983 Budget	% Change
General Fund	$177,258,262	$189,028,635	+6.6
Special Revenue Funds:			
CETA Fund	$ 12,099,567	$ 8,524,713	−29.5
Model Neighborhood Fund	19,356	16,701	−13.8
Intergovernmental Grant Fund	8,049,755	6,202,958	−22.9
Community Development Fund	27,081,533	25,884,371	−4.4
SUB TOTAL	$ 47,250,211	$ 40,628,743	−14.0
Capital Projects Funds:			
1957 Bond Fund	$ 180,535	$ 14,866	−91.8
1963 Bond Fund	193,080	177,637	−8.0
1975 Bond Fund	190,984	137,861	−27.8
Annual Bond Fund	19,727,177	23,042,186	+16.8
Parks Improvement Fund	3,911,763	5,454,312	+39.4
Sanitary Improvement Fund	13,257	–	N/A
SUB TOTAL	$ 24,216,796	$ 28,826,862	+19.0
Debt Service Funds:			
Bond Sinking Fund	$ 47,026,705	$ 58,678,269	+24.8
Sanitary Revenue Fund	2,660,222	3,004,252	+12.9
SUB TOTAL	$ 49,686,927	$ 61,682,521	+24.1
Special Assessment Fund	$ 2,123,882	$ 2,239,012	+5.4
GRAND TOTAL—Governmental Funds	**$300,536,078**	**$322,405,773**	**+7.3**

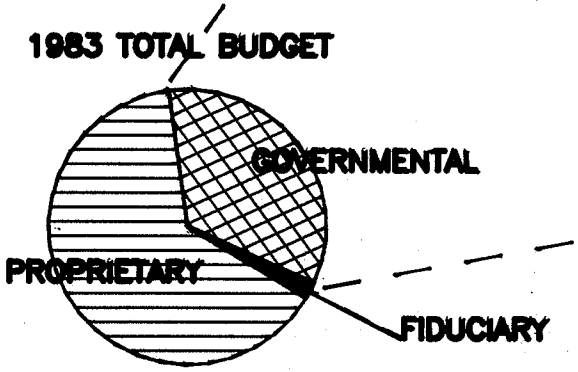
1983 BUDGET

GOVERNMENTAL FUNDS

	General Fund	Special Revenue Funds	Capital Projects Funds	Debt Service Funds	Special Assessment Fund	Total
SUMMARY OF 1983 ESTIMATED RECEIPTS						
Property Taxes	57,944,902.00	—	1,933,500.00	22,441,000.00	—	82,319,402.00
Other Taxes	39,711,000.00	—	—	—	—	39,711,000.00
Licenses and Permits	18,859,591.00	—	—	—	—	18,859,591.00
Charges for Current Services	22,842,956.00	—	—	494,300.00	2,120,522.70	25,457,778.70
Fines, Forfeits and Penalties	4,337,700.00	—	—	—	—	4,337,700.00
Revenue from Use of Money and Property	1,500,568.00	—	—	—	—	1,500,568.00
Sales, Recoveries and Grants	16,542,715.00	39,715,008.46	38,597.38	235,750.00	—	56,532,070.84
Total Estimated Receipts	**161,739,432.00**	**39,715,008.46**	**1,972,097.38**	**23,171,050.00**	**2,120,522.70**	**228,718,110.54**
Cash and Securities, January 1, 1983	27,201,353.38	1,001,584.05	26,854,765.38	38,028,782.96	118,489.05	93,204,974.82
Due From (To) Other Funds	87,850.00	(87,850.00)	—	482,687.50	—	482,687.50
GRAND TOTAL	**189,028,635.38**	**40,628,742.51**	**28,826,862.76**	**61,682,520.46**	**2,239,011.75**	**322,405,772.86**
SUMMARY OF 1983 APPROPRIATIONS						
CURRENT EXPENSES:						
Personal Services	131,396,789.00	2,249,466.06	209,181.00	—	—	133,855,436.06
Other Services and Charges	15,870,978.00	255,920.26	—	—	297,081.65	16,423,979.91
Contractual Services	24,457,472.00	4,681,111.61	149,306.30	19,000.00	—	29,306,889.91
Materials and Supplies	4,700,345.00	127,321.14	—	—	—	4,827,666.14
Fixed Charges	4,742,152.38	25,481,785.14	2,501,092.99	39,385,497.85	989,965.21	73,100,493.57
Total Current Expenses	**181,167,736.38**	**32,795,604.21**	**2,859,580.29**	**39,404,497.85**	**1,287,046.86**	**257,514,465.59**
CAPITAL OUTLAYS:						
Land	—	93,001.62	208,830.84	—	—	301,832.46
Structures and Improvements	1,661,600.00	7,577,183.85	25,344,242.44	—	951,964.89	35,534,991.18
Equipment	6,199,299.00	162,952.83	414,209.19	—	—	6,776,461.02
Total Capital Outlays	**7,860,899.00**	**7,833,138.30**	**25,967,282.47**	—	**951,964.89**	**42,613,284.66**
RETIREMENT OF DEBT:						
Principal	—	—	—	12,653,731.50	—	12,653,731.50
Interest	—	—	—	9,624,291.11	—	9,624,291.11
Reserve and Sinking Fund Requirements	—	—	—	—	—	—
Total Retirement of Debt	—	—	—	22,278,022.61	—	22,278,022.61
GRAND TOTAL	**189,028,635.38**	**40,628,742.51**	**28,826,862.76**	**61,682,520.46**	**2,239,011.75**	**322,405,772.86**

GOVERNMENTAL FUNDS $322,405,772.86





GENERAL FUND

The General Fund, largest of the City's current operating funds, finances expenditures made for most of the essential City services such as police and fire protection, street cleaning, waste removal, street repairs, operation of parks and recreational facilities, various other programs, and general government expenses.

To fund these services, the City relies primarily on monies from taxes. Other revenues are derived from licenses and permits, service charges, fines and penalties, use of money and property, and sales, recoveries, and grants.

The 1983 General Fund Budget totals just over $189 million. Appropriations will be financed from taxes and other revenues estimated to be $161.7 million, a carry forward from 1982 of cash and securities held of $27.2 million, and a receivable to the General Fund from another fund of $.1 million. There are no tax increases and no significant fee increases in the 1983 General Fund budget.

As can be seen from the table below, the relative importance of property taxes to total General revenue collections had declined somewhat over the period reflected until 1982. The effect of the 1982 millage increase has been to somewhat restore the historical percentage distribution among the various revenue sources.

General Fund Revenue
Actual Receipts
1978-1982
(In Millions)

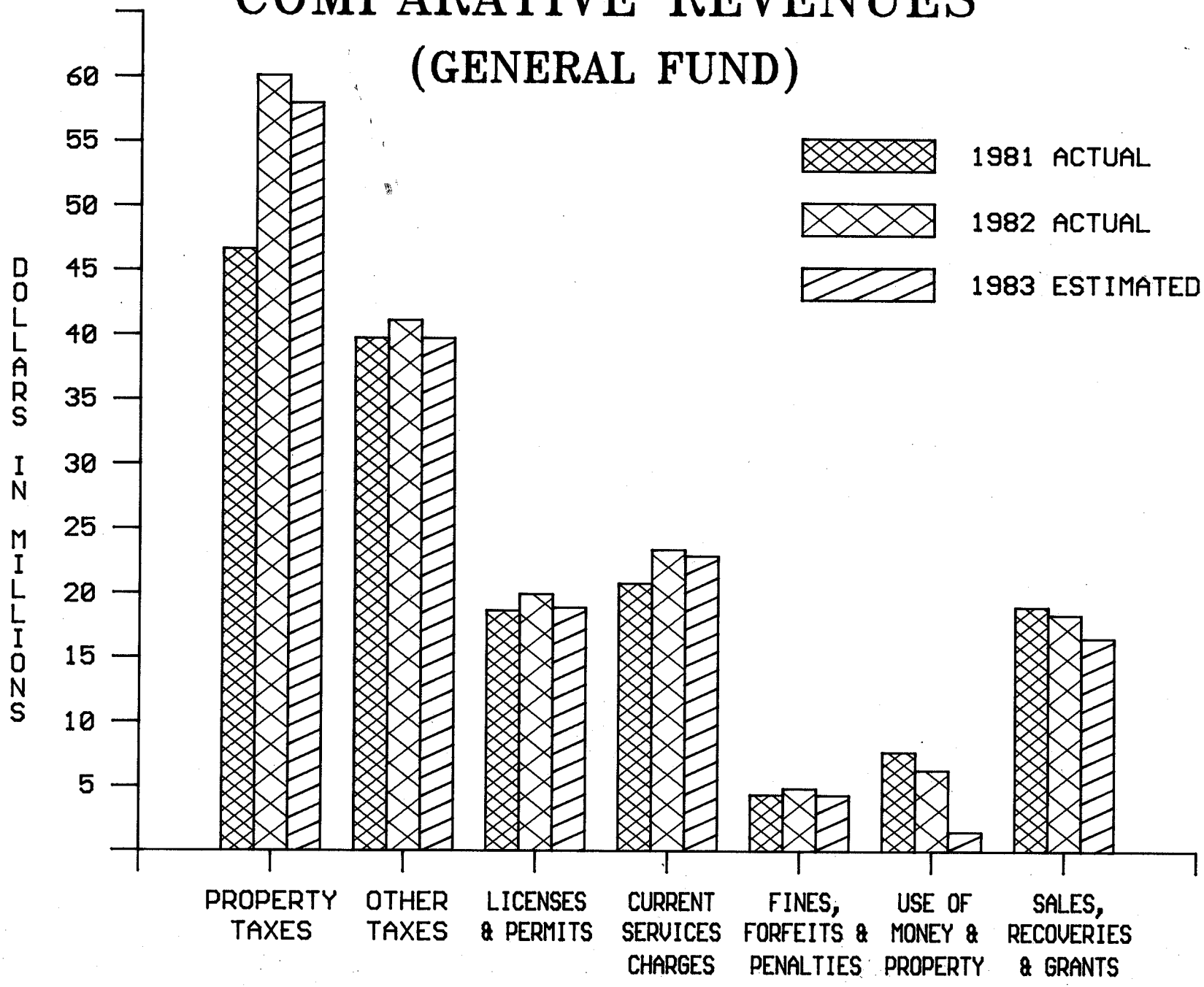
	1978	% of Total	1979	% of Total	1980	% of Total	1981	% of Total	1982	% of Total
Property Taxes	$ 39.4	35.8	$ 43.1	35.4	$ 44.4	31.4	$ 46.6	29.7	$ 60.1	34.6
% Change	−1.5		+9.4		+3.0		+4.9		+29.0	
Other Taxes	29.0	26.3	30.6	25.1	37.5	26.5	39.7	25.3	41.1	23.6
% Change	+14.2		+5.5		+22.6		+5.9		+3.5	
Licenses & Permits	11.1	10.1	12.5	10.2	17.3	12.2	18.6	11.9	19.9	11.5
% Change	+5.7		+12.6		+38.4		+7.5		+7.0	
Charges for Current Services	12.4	11.3	14.2	11.7	16.5	11.7	20.8	13.3	23.4	13.4
% Change	−5.3		+14.5		+16.2		+26.1		+12.5	
Fines & Penalties	3.7	3.3	3.2	2.6	3.6	2.5	4.4	2.8	4.8	2.8
% Change	+5.7		−13.5		+12.5		+22.2		+9.1	
Revenue from Use of Money and Property	2.7	2.5	5.1	4.2	5.1	3.6	7.7	4.9	6.3	3.6
% Change	+3.8		+88.9		+0.0		+50.1		−18.2	
Sales, Recoveries and Grants	11.8	10.7	13.2	10.8	17.2	12.1	18.9	12.1	18.3	10.5
% Change	−13.9		+11.9		+30.3		+9.9		−3.2	
TOTAL	**$110.1**	**100.0%**	**$121.9**	**100.0%**	**$141.6**	**100.0%**	**$156.7**	**100.0%**	**$173.9**	**100.0%**
% Change	**+1.2**		**+10.7**		**+16.2**		**+10.7**		**+11.0**	

A comparison between anticipated 1983 revenue from General Fund sources and 1982 actual receipts is as follows:

Revenue By Source	1982 Actual	% of Total	1983 Estimated*	% of Total
Property Taxes:				
Tangible Property Tax	$ 57,329,578		$ 55,928,000	
Intangible Property Tax	1,549,493		1,282,902	
Interest on Taxes	1,173,496		734,000	
	$ 60,052,567	34.6%	$ 57,944,902	30.7%
Other Taxes:				
Tax on Public Utilities	$ 16,112,660		$ 15,965,000	
Tax on Life Insurance Premiums	3,806,537		3,769,000	
Casualty Surety Title Insurance Tax	5,108,165		4,988,000	
Tax on Alcoholic Beverages	10,505,831		10,401,000	
Hotel Motel Gross Receipts Tax	3,852,531		3,003,000	
Alcoholic Beverages By-the-Drink Tax	1,722,789		1,585,000	
	$ 41,108,513	23.6	$ 39,711,000	21.0
Licenses and Permits:				
General Business Licenses	$ 17,210,555		$ 16,401,200	
Construction Permits	1,868,058		1,681,475	
Other	834,562		776,916	
	$ 19,913,175	11.5	$ 18,859,591	10.0
Charges for Current Services:				
Services to other Agencies	$ 2,760,291		$ 3,092,593	
Sanitary Service Charges	17,999,658		17,426,000	
Recreation Fees	1,373,937		1,302,600	
Other	1,194,701		1,021,763	
	$ 23,328,587	13.4	$ 22,842,956	12.1
Fines and Penalties:				
Municipal Court Fines	$ 4,656,605		$ 4,188,900	
Forfeitures	143,556		115,000	
Other	42,322		33,800	
	$ 4,842,483	2.8	$ 4,337,700	2.2
Revenue from Use of Money and Property	$ 6,279,688	3.6	$ 1,500,568	0.8
Sales, Recoveries, and Grants:				
Sale of Printed Material	$ 151,998		$ 111,000	
Sale of Processed Surplus Items	430,155		374,915	
Recoveries	15,800,569		13,571,000	
Grants	1,958,769		2,485,800	
	$ 18,341,491	10.5	$ 16,542,715	8.8
Total Receipts	**$173,866,504**	**100.0%**	**$161,739,432**	
Cash and Securities Available from 1982			$ 27,201,353	14.4
Due from Intergovernmental Grant Fund			87,850	0.0
GRAND TOTAL—GENERAL FUND BUDGET			**$189,028,635**	**100.0%**

*Under Atlanta's Charter, revenue estimates cannot exceed 99 percent of actual collection in the previous year in order to insure a sound financial position at the close of the year.

COMPARATIVE REVENUES
(GENERAL FUND)



Although the 1983 adopted budget for the General Fund is 6.6 percent above the 1982 budget, the 1983 budget contains various reductions in allocations to ongoing operations of city government, which have been achieved through the abolition of vacant positions and the institution of more efficient methods of operation. These savings have been combined with the growth in revenues to fund several significant program improvements.

Foremost among the program improvements funded in the 1983 General Fund is the allocation of nearly $6 million to across-the-board salary increases and benefit improvements for city employees. Additional funds were appropriated to address a number of office space and city agency physical facilities issues, including the provision for a "one-stop" permitting operation.

Other program improvements funded in the 1983 General Fund budget were directed at improving the capacity and service delivery ability of various city agencies. Included among these items were additional administrative and managerial positions within the Departments of Administrative Services, Finance, Community Development, Environment and Streets, and the City Court. One additional judgeship was budgeted for both the Municipal Court and the City Court.

Following up on actions begun during the 1982 fiscal year, additional funds have been allocated in the 1983 budget for further repairs and renovations to various stations and facilities of the Bureau of Fire Services.

The Specialized Recreation Services of the Department of Parks, Recreation and Cultural Affairs, eliminated as a budget reduction measure in 1982, was restored to active and funded status in the 1983 budget.

General Fund 1983 appropriations by department compared to 1982 actual expenditures are as follows:

General Fund Budget

Expenditures and Appropriations

Expenditures by Department	1982 Actual	1983 Budget Total	% Change
City Council	$ 965,959	$ 1,118,868	+15.8
Mayor's Office	896,872	764,617	−14.7
Department of Mayor	1,883,913	2,535,042	+34.6
Office of Economic Development	79,136	207,970	+162.8
Judicial Agencies	2,608,259	3,022,740	+15.9
Administrative Services	3,459,861	3,523,146	+1.8
Budget and Planning	204,801	–	N/A
Community Relations Commission	21,911	–	N/A
Contingent and Grants	42,705,060	49,088,258	+14.9
Finance	3,136,176	3,611,583	+15.2
Law	1,656,328*	1,497,748	−9.6
Community Development	3,650,367	3,664,060	+0.4
Environment and Streets	36,234,674	36,909,700	+1.9
Parks, Recreation, and Cultural Affairs	15,686,589	17,048,132	+8.7
Atlanta Public Libraries	6,067,271	7,172,564	+18.2
Public Safety	52,167,351	57,060,715	+9.4
Tax Assessors	1,659,977	1,803,492	+8.6
GRAND TOTAL	**$171,428,177**	**$189,028,635**	**+10.3**

*Funded from Working Capital Fund in 1982. Excluded from total in 1982.

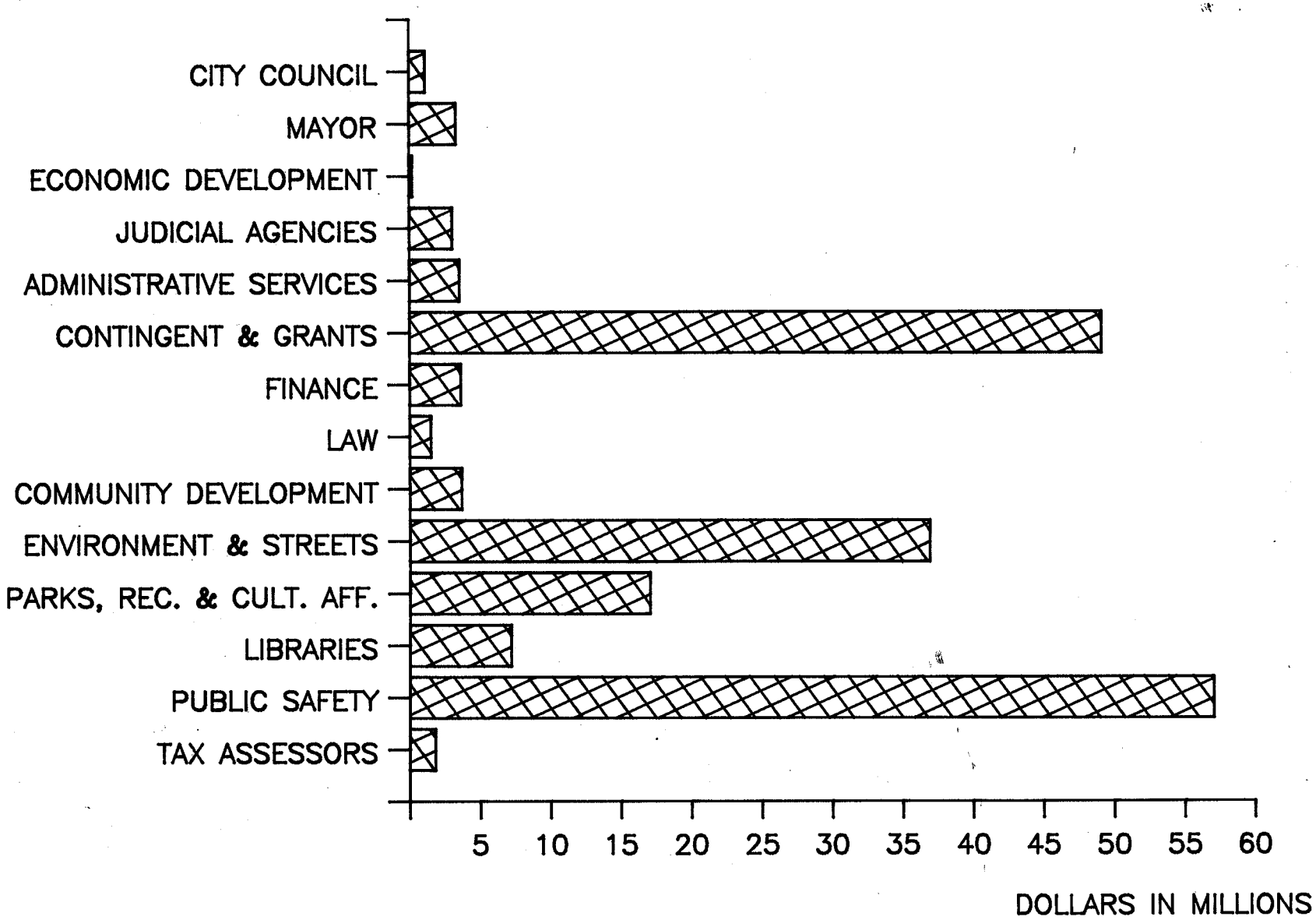
The following table shows 1982 actual expenditures and 1983 appropriations by category of expenditure. Federal General Revenue Sharing funds are included in this presentation, although they are accounted for in the Fiduciary Fund group. All revenue sharing funds were spent on personal services in 1982, as is the case for 1983.

General Fund Budget

Expenditures and Appropriations

Expenditures by Category of Expenses	1982 Actual	1983 Estimated	% Change
Current Expenses:			
Personal Services	$117,454,011.35	$131,396,789.00	+11.9
Other Services and Charges	13,892,583.53	15,870,978.00	+14.2
Contractual Services	24,686,747.12	24,457,472.00	−9.3
Materials and Supplies	4,048,102.08	4,700,345.00	+16.1
Fixed Charges	1,990,702.84	4,742,152.38	+138.2
Total Current Expenses	**$162,072,146.92**	**$181,167,736.38**	**+11.8**
Capital Outlays:			
Land	$ 79,825.68	$ —	N/A
Structures and Improvements	1,889,078.80	1,661,600.00	−12.0
Equipment	7,387,126.25	6,199,299.00	−16.8
Total Capital Outlays	**$ 9,356,030.73**	**$ 7,860,899.00**	**−16.0**
GRAND TOTAL	**$171,428,177.65**	**$189,028,635.38**	**+10.3**
Revenue Sharing Funds	7,586,789.94	7,581,196.88	0.0
	$179,014,967.59	**$196,609,832.26**	**+9.8**

1983 GENERAL FUND APPROPRIATIONS BY DEPARTMENT



1983 BUDGET

GENERAL FUND

SUMMARY OF 1983 ESTIMATED RECEIPTS

	1983 Estimated Receipts
Property Taxes	57,944,902.00
Other Taxes	39,711,000.00
Licenses and Permits	18,859,591.00
Charges for Current Services	22,842,956.00
Fines, Forfeits and Penalties	4,337,700.00
Revenue from Use of Money and Property	1,500,568.00
Sales, Recoveries and Grants	16,542,715.00
Total Estimated Receipts	**161,739,432.00**
Cash and Securities, January 1, 1983	27,201,353.38
Due From (To) Other Funds	87,850.00
GRAND TOTAL	**189,028,635.38**

RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
0002			
P. PROPERTY TAXES:			
Current Year Levy:			
P110—Tangible Property Tax	41,860,819.58	55,271,588.95	53,818,000.00
P120—Intangible Property Tax	614,036.58	581,002.21	522,902.00
P121—Real Estate Transfer Tax	408,374.18	426,802.40	341,000.00
P122—Intangible Recording Tax	865,164.21	912,763.94	730,000.00
Prior Year's Levy:			
P210—Tangible Property Tax	1,865,362.88	1,631,186.76	1,769,000.00
P220—Intangible Property Tax	717,476.04	55,726.43	30,000.00
P300—Interest on Taxes	293,777.35	1,173,496.00	734,000.00
TOTAL PROPERTY TAXES	**46,625,010.82**	**60,052,566.69**	**57,944,902.00**
Q. OTHER TAXES:			
Q100—Gross Receipts of Public Utilities	14,264,692.59	16,112,660.18	15,965,000.00
Q200—Insurance Premiums Tax	4,076,708.73	3,806,536.92	3,769,000.00
Q250—Casualty Surety Title Insurance Tax	5,626,237.51	5,108,165.60	4,988,000.00
Q300—Alcoholic Beverages Tax	10,311,940.79	10,505,830.72	10,401,000.00
Q400—Hotel-Motel Gross Receipts Tax	3,755,882.19	3,852,530.95	3,003,000.00
Q500—Alcohol Beverage By-the-Drink Tax	1,704,613.93	1,722,788.62	1,585,000.00
TOTAL OTHER TAXES	**39,740,075.74**	**41,108,512.99**	**39,711,000.00**
R. LICENSES AND PERMITS:			
Current Year Licenses:			
R110—General Business License	13,487,856.70	14,257,442.98	13,687,000.00
R111—Professional Service License	1,016,218.87	959,807.80	893,000.00
R115—Beer and Wine License	402,806.00	368,706.00	343,000.00

1983 BUDGET

GENERAL FUND

RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
0002			
R. LICENSES AND PERMITS: (Continued)			
Current Year Licenses (Continued):			
R116—Pouring License	1,117,350.00	1,183,125.00	1,060,200.00
R120—Whiskey License	437,014.32	440,077.00	418,000.00
R125—Athletic Commission	570.00	100.00	—
R140—Bus Operators License	—	100.00	—
R145—Plumbers License	18.00	53.00	—
R155—Electricians Licenses Renewal	70.00	—	—
R165—Plumbers Examination Fees	1,910.41	1,142.76	—
Construction Permits:			
R310—Building Permits	748,939.74	985,909.87	887,000.00
R315—Sign Permits	—	91,567.35	82,400.00
R320—Heating and Ventilating Permit	197,164.65	166,459.20	150,000.00
R330—Plumbing Permits	259,896.20	268,972.45	242,075.00
R340—Electrical Permits	273,845.16	305,566.11	275,000.00
R350—Fire Permits	40,786.87	49,583.10	45,000.00
Miscellaneous Permits:			
R410—Car-for-Hire Permits	44,536.36	206,681.11	36,000.00
R420—Wrecker Fees	4,212.50	3,110.00	2,500.00
R430—Commercial Parking Permits	4,015.00	4,520.00	3,616.00
R440—Solicitation Permits	458.25	250.75	—
Parking Meter Receipts:			
R510—Traffic Engineer Parking	177,413.92	234,246.45	211,000.00
R513—Civic Center Parking Rental	412,785.39	385,754.36	523,800.00
TOTAL LICENSES AND PERMITS	**18,627,868.34**	**19,913,175.29**	**18,859,591.00**
S. CHARGES FOR CURRENT SERVICES:			
Inspection Services:			
S110—Curbs	955.70	1,242.73	—
S120—Driveway Paving	1,617.16	1,543.00	—
S130—Street and Sidewalk Paving	3,347.16	1,038.17	—
S150—Fire Inspections—Liquor License	6,525.00	10,904.60	—
S160—Owner Requested Housing Code Inspection	9,525.00	10,485.72	—
S170—Certificates of Occupancy—City	41,200.00	50,500.00	45,400.00
S180—Building Inspection—Liquor License	5,600.00	9,500.00	8,630.00
Services to Other Agencies:			
S222—Library—Fulton County	1,087,478.00	799,661.75	1,405,404.00
S224—Police—Fulton County	22,615.77	27,358.01	26,000.00
S230—Atlanta Housing Authority	57,743.55	52,081.79	41,700.00
S235—Atlanta Group Life Insurance	53,649.42	—	—
S240—Atlanta Employees Credit Union	73,630.08	93,486.98	87,500.00

1983 BUDGET

GENERAL FUND

RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
0002			
S. CHARGES FOR CURRENT SERVICES: (Continued)			
Services to Other Agencies (Continued):			
S241—Atlanta Employees Pension Funds	14,923.44	15,463.04	14,700.00
S245—College Park Library	—	134,103.10	107,354.00
S255—Hapeville Library Service	—	168,300.00	64,235.00
S272—Engineering Service, Water and Sewerage Revenue Fund	690,626.64	742,586.09	668,300.00
S273—Administrative Services, Water and Sewerage Revenue Fund	462,808.15	417,086.64	375,300.00
S275—Police Service, Atlanta Board of Education	376,135.54	310,163.88	279,100.00
S281—Police Service, Atlanta Housing Authority	—	—	23,000.00
Sanitary Service:			
S310—Sanitary Service, Current Year (Net)	14,301,617.45	16,468,231.56	16,304,000.00
S311—Sanitary Service Surcharge	582,164.65	555,095.15	527,000.00
S312—Sanitary Surcharge—Residential	24,704.76	22,050.00	21,000.00
S320—Sanitary Service Charges, Prior Years	772,404.26	954,280.55	574,000.00
S400—Police Burglar Alarm Service	186,806.29	239,414.35	227,000.00
Repairs and Improvements:			
S511—Street and Sidewalk Repairs—Replace Current Year	350,678.79	485,028.74	437,000.00
S512—Street and Sidewalk Repairs—Replace Prior Years	97,964.17	76,782.45	30,000.00
Recreation Fees:			
S610—Cyclorama Fees	300.00	—	—
S620—Golf Fees	717,991.04	651,927.15	619,400.00
S630—Swimming Fees	17,678.22	58,182.80	52,200.00
S640—Tennis Fees	62,344.33	66,209.40	63,000.00
S650—Zoo Admissions	397,209.68	597,618.12	568,000.00
Administration Fees:			
S710—Petitions for Rezoning	27,210.00	24,220.00	21,800.00
S720—Petitions for Zoning Appeals	40,270.00	26,220.00	23,600.00
S730—Burial Fees	5,315.00	6,370.00	5,733.00
S740—Library Fees	128,845.52	116,707.03	110,900.00
S741—Non-Resident Library Fees	21,752.95	25,020.00	24,000.00
S750—Investigation Fees	83,521.72	95,674.50	76,500.00
S780—Garnishment Fees	14,688.73	14,049.90	11,200.00
TOTAL CHARGES FOR CURRENT SERVICES	**20,741,848.17**	**23,328,587.20**	**22,842,956.00**
T. FINES, PENALTIES AND FORFEITS:			
T110—General Fines	522,130.35	550,460.25	495,400.00
T120—Fines for Vehicle Recovery	21,166.00	23,626.00	18,900.00
T130—Traffic and Parking Fines	3,415,073.69	4,078,895.92	3,671,000.00

1983 BUDGET

GENERAL FUND

RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
0002			
T. FINES, PENALTIES AND FORFEITS: (Continued)			
Forfeitures:			
T210—Unclaimed Money from Prisoners	4,447.13	—	—
T220—Unclaimed and Recovered Articles	13,419.16	22,295.72	18,000.00
T230—Sale of Impounded Automobiles	232,380.00	—	—
T240—Bonds Forfeited and Collected	112,025.00	121,260.00	97,000.00
T300—Fi Fa Costs and Fees	32,791.73	42,290.51	33,800.00
T600—Fines and Penalties on Business Licenses	6,100.00	3,623.00	3,600.00
T700—Interest on Assessment Bills	—	31.72	—
TOTAL FINES, PENALTIES AND FORFEITS	**4,359,533.06**	**4,842,483.12**	**4,337,700.00**
U. REVENUE FROM USE OF MONEY AND PROPERTY:			
Rentals:			
U110—Land Rentals	134,767.51	110,844.23	99,000.00
U120—Building Rentals	1,055,836.61	1,023,338.99	972,171.00
U130—Other Rentals	80,386.59	145,022.33	130,500.00
Concessions:			
U210—Food, Drink and Notions	113,964.30	138,914.43	111,000.00
U211—Catering Commission	—	6,246.12	—
U215—Public Coin Toilets	1,001.40	1,840.96	1,472.00
U220—Public Telephones	42,844.34	52,129.30	41,700.00
U221—Locker Rental, Golf Course	288.30	1,596.83	—
U225—Concessions, Amusement Devices	1,955.02	1,429.40	1,143.00
U235—Concessions, Vending Machines	15,948.95	26,812.06	21,400.00
U236—Golf Cart Fees	24,757.00	46,343.32	37,074.00
U237—Tennis Concessions	5,125.68	4,609.91	3,600.00
U280—Electrical Commissions—Auditorium	8,961.74	6,226.04	5,000.00
Use of Facilities:			
U330—Incinerator and Landfill Disposal	79,649.00	95,636.06	76,508.00
U400—Sale of Property	111,501.00	26,841.59	—
U700—Premium and Interest on Securities Bought and Sold	6,010,957.73	4,591,856.74	—
TOTAL REVENUE FROM USE OF MONEY AND PROPERTY	**7,687,945.17**	**6,279,688.31**	**1,500,568.00**
V. SALES, RECOVERIES AND GRANTS:			
Sale of Printed Material:			
V110—Building Codes	1,883.15	849.00	—
V120—Heating and Ventilating Codes	4,828.26	3,106.50	—
V121—Electrical Codes	346.00	147.00	—
V130—City Codes and Ordinances	36,740.21	6,458.70	—
V140—Plumbing Codes	36.00	45.50	—
V162—Sale of Miscellaneous Items	—	135.73	—
V170—Sale of Plans and Specifications	—	13,329.23	—
V185—Photocopy, Building Department	736.35	365.35	—

1983 BUDGET

GENERAL FUND

RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
0002			
V. SALES, RECOVERIES AND GRANTS: (Continued)			
Sale of Printed Matter (Continued):			
V190—Sale of Photocopy Records	121,331.04	123,213.08	111,000.00
V191—Photocopies for General Court	138.20	165.00	—
V192—Photostatic Copies, Police Records	3,942.35	4,183.79	—
Sale of Surplus Items:			
V310—Sale of Junk	37,211.85	11,935.82	—
V320—Sale of Equipment	322,471.36	411,502.44	370,315.00
V330—Livestock	1,969.38	845.65	—
V340—Newspapers for Recycling	4,620.37	5,025.71	4,600.00
Recoveries:			
V510—Damage to City Property	198,877.58	93,096.73	—
V512—Lost and Damaged Books	5,578.92	8,238.87	—
V520—Refunds	1,288,348.78	434,488.62	—
V525—Reimbursements for Electricity	—	1,552.51	—
V530—Reimbursements for Telephones	355.00	60.43	—
V532—Reimbursements, Data Processing	27,784.60	28,735.08	24,000.00
V534—Grant Share, Benefits	681,969.65	258,456.04	—
V535—Fulton County Share of Tax Assessing Cost	652,871.22	702,296.57	667,000.00
V537—Recovery—Employee Benefit Cost	7,225,097.95	9,737,379.90	9,640,000.00
V539—Indirect Cost Reimbursements	2,815,235.59	3,410,873.46	3,240,000.00
V540—Special Projects for Other Agencies	270,613.71	166,754.16	—
V541—Reimbursements—Property Clearance	8,446.72	19,446.18	—
V542—State of Georgia—LARP Reimbursement	753,703.21	60,189.01	—
V543—Reimbursement for Child Cases—Community Development Block Grant	1,419,920.79	80,079.21	—
V545—Insurance from Fire and Other Loss	—	6,370.42	—
V551—Reimbursement from THOR Project	690.00	870.00	—
V552—MARTA Project CW 110	—	70,805.07	—
V553—MARTA Project CW 110	—	20,360.78	—
V554—MARTA Project CW 370	—	5,623.91	—
V555—MARTA Project CW 540	—	5,691.21	—
V556—MARTA Project CE 170	591.74	93,248.16	—
V557—MARTA Project CE 130	48.45	88,356.51	—
V559—MARTA Project CE 316	11,921.08	—	—
V560—MARTA Project CW 360	1,569.81	1,278.03	—
V564—MARTA Project CW 140	93.80	3,469.14	—
V565—Emergency Utility Rearrangement	1,392.17	391.20	—
V567—MARTA Project CW 510	92.23	912.86	—
V569—MARTA Project CW 115	—	7,776.66	—
V570—MARTA Project CW 310	25.20	1,175.02	—
V571—MARTA Project CE 140	—	16,227.76	—
V573—MARTA Project CW 130	5,333.64	15,030.76	—
V575—MARTA Project CW 580	—	457.58	—
V576—MARTA Project CE 112/116	1,510.23	—	—

1983 BUDGET

GENERAL FUND

RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
0002			
V. SALES, RECOVERIES AND GRANTS: (Continued)			
Recoveries—Continued:			
V577—MARTA Project CW 160	482.05	—	—
V578—MARTA Project CS 165	6,494.85	8,143.72	—
V579—MARTA Project CE 141	126.36	3,015.46	—
V580—MARTA Project CE 181	7.58	—	—
V582—MARTA Project CN 120	11,310.79	13,538.87	—
V583—MARTA Project CN 145	32,927.40	862.46	—
V584—MARTA Project CN 165	228.52	4,003.05	—
V585—MARTA Project CE 315	3,333.58	34,076.11	—
V587—MARTA Project CW 581	—	24,929.11	—
V588—MARTA Project CE 161	—	565.50	—
V589—MARTA Project CS 115	2,839.48	6,340.84	—
V592—MARTA Project CS 310	15,780.12	11,714.98	—
V593—MARTA Project CN 170	42.40	—	—
V594—MARTA Reimbursement for Fire Equipment	1,523.44	297,944.92	—
V596—MARTA Project CS 317	3,560.92	5,857.06	—
V597—MARTA Project CN 185	10,464.11	5,593.29	—
V598—MARTA Project CS 350	1,512.78	—	—
V599—MARTA Project N 415	112,790.84	25,227.32	—
V600—MARTA Project CN 433	—	56.05	—
V601—MARTA Project CS 363	—	2,808.92	—
V602—MARTA Project CN 430	—	15.09	—
V603—MARTA Project CS 360	—	16,965.74	—
V604—MARTA Project CN 470	—	47.76	—
V605—MARTA Project CN 460	—	15.77	—
Grants:			
V619—LEAA Training Grant	—	28,644.00	—
V630—U. S. Government Grant—E E A	—	162.72	—
V631—State of Georgia Aid to Municipalities	2,346,150.88	1,598,672.53	2,089,000.00
V632—Fulton County Share, Stadium Debt Requirements	57,626.31	31,049.68	300,000.00
V640—State Allotment, Library Salaries and Travel	92,556.31	101,894.10	96,800.00
V650—Grants, Private Contributions	25.00	55,518.25	—
V668—Grants, MARTA Master Agreement	115,484.31	121,676.48	—
V689—Cultural Events, Private Donations	15,948.91	—	—
V900—Miscellaneous	208,765.42	21,151.04	—
TOTAL SALES, RECOVERIES AND GRANTS	**18,948,308.95**	**18,341,491.16**	**16,542,715.00**
TOTAL GENERAL FUND RECEIPTS	**156,730,590.25**	**173,866,504.76**	**161,739,432.00**
CASH AVAILABLE, JANUARY 1, 1983			449,801.59
SECURITIES HELD, JANUARY 1, 1983			26,751,551.79
DUE FROM INTERGOVERNMENTAL GRANT FUND			87,850.00
GRAND TOTAL—GENERAL FUND			**189,028,635.38**

1983 BUDGET

GENERAL FUND

SUMMARY OF 1983 APPROPRIATIONS

	Appropriations 1983
CURRENT EXPENSES:	
Personal Services	131,396,789.00
Other Services and Charges	15,870,978.00
Contractual Services	24,457,472.00
Materials and Supplies	4,700,345.00
Fixed Charges	4,742,152.38
Total Current Expenses	**181,167,736.38**
CAPITAL OUTLAYS:	
Land	—
Structures and Improvements	1,661,600.00
Equipment	6,199,299.00
Total Capital Outlays	**7,860,899.00**
GRAND TOTAL	**189,028,635.38**

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of CITY COUNCIL

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services	550,919.15	662,420.51	883,036.00
B. Other Services and Charges	133,471.40	138,953.72	159,400.00
C. Contractual Services	21,335.44	130,582.34	35,732.00
D. Materials and Supplies	31,795.99	29,861.65	37,700.00
E. Fixed Charges	16,419.30	2,969.38	3,000.00
Total Current Expenses	**753,941.28**	**964,787.60**	**1,118,868.00**
CAPITAL OUTLAYS:			
J. Equipment	5,841.00	1,171.60	—
GRAND TOTAL	**759,782.28**	**965,959.20**	**1,118,868.00**

Account Number	Title of Account			
0702	**City Council**			
A001	Salaries	181,076.66	223,986.78	—
A003	Salaries, Extra Help	—	12,801.00	—
B007	Travel Expense	43,561.23	52,339.52	—
B088	Council Members Expenses	65,185.84	64,262.60	—
B121	Printing and Reproduction	12,120.25	6,543.65	9,000.00
B200	Membership Fees	577.80	—	500.00
C026	Service to Motor Equipment	50.90	—	—
C027	Motor Vehicle Fuel	78.01	—	—
C031	Legal Services	—	93,528.72	—
D001	Office Supplies, General	6,645.77	5,764.44	14,000.00
E228	Legislative Expense	259.78	68.90	1,000.00
J190	Purchase of Equipment	5,841.00	1,171.60	—
	SUB TOTAL	315,397.24	460,467.21	24,500.00
2001	**Councilmember Debby McCarty**			
A001	Salaries	—	—	12,500.00
A003	Salaries, Extra Help	—	—	10,000.00
B007	Travel Expense	—	—	3,900.00
B088	Council Member Expenses	—	—	3,600.00
	SUB TOTAL	—	—	30,000.00
2002	**Councilmember Bill Campbell**			
A001	Salaries	—	—	12,500.00
A003	Salaries, Extra Help	—	—	10,000.00
B007	Travel Expense	—	—	3,900.00
B088	Council Member Expenses	—	—	3,600.00
	SUB TOTAL	—	—	30,000.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of CITY COUNCIL

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
2003	**Councilmember James Howard**			
A001	Salaries	—	—	12,500.00
A003	Salaries, Extra Help	—	—	10,000.00
B007	Travel Expense	—	—	3,900.00
B088	Council Member Expenses	—	—	3,600.00
	SUB TOTAL	—	—	30,000.00
2004	**Councilmember Thomas Cuffie**			
A001	Salaries	—	—	12,500.00
A003	Salaries, Extra Help	—	—	10,000.00
B007	Travel Expense	—	—	3,900.00
B088	Council Member Expenses	—	—	3,600.00
	SUB TOTAL	—	—	30,000.00
2005	**Councilmember Morris Finley**			
A001	Salariess	—	—	12,500.00
A003	Salaries, Extra Help	—	—	10,000.00
B007	Travel Expense	—	—	3,900.00
B088	Council Member Expenses	—	—	3,600.00
	SUB TOTAL	—	—	30,000.00
2006	**Councilmember Mary Davis**			
A001	Salaries	—	—	12,500.00
A003	Salaries, Extra Help	—	—	10,000.00
B007	Travel Expense	—	—	3,900.00
B088	Council Member Expenses	—	—	3,600.00
	SUB TOTAL	—	—	30,000.00
2007	**Councilmember Buddy Fowlkes**			
A001	Salaries	—	—	12,500,00
A003	Salaries, Extra Help	—	—	10,000.00
B007	Travel Expense	—	—	3,900.00
B088	Council Member Expenses	—	—	3,600.00
	SUB TOTAL	—	—	30,000.00
2008	**Councilmember Richard Guthman**			
A001	Salaries	—	—	12,500.00
A003	Salaries, Extra Help	—	—	10,000.00
B007	Travel Expense	—	—	3,900.00
B088	Council Member Expenses	—	—	3,600.00
	SUB TOTAL	—	—	30,000.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of CITY COUNCIL

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
2009	**Councilmember Archie Byron**			
A001	Salaries	—	—	12,500.00
A003	Salaries, Extra Help	—	—	10,000.00
B007	Travel Expense	—	—	3,900.00
B088	Council Member Expenses	—	—	3,600.00
	SUB TOTAL	—	—	30,000.00
2010	**Councilmember Ira Jackson**			
A001	Salaries	—	—	12,500.00
A003	Salaries, Extra Help	—	—	10,000.00
B007	Travel Expense	—	—	3,900.00
B088	Council Member Expenses	—	—	3,600.00
	SUB TOTAL	—	—	30,000.00
2011	**Councilmember Jim Maddox**			
A001	Salaries	—	—	12,500.00
A003	Salaries, Extra Help	—	—	10,000.00
B007	Travel Expense	—	—	3,900.00
B088	Council Member Expenses	—	—	3,600.00
	SUB TOTAL	—	—	30,000.00
2012	**Councilmember Dozier Smith**			
A001	Salaries	—	—	12,500.00
A003	Salaries, Extra Help	—	—	10,000.00
B007	Travel Expense	—	—	3,900.00
B088	Council Member Expenses	—	—	3,600.00
	SUB TOTAL	—	—	30,000.00
2013	**Councilmember Robb Pitts**			
A001	Salaries	—	—	12,500.00
A003	Salaries, Extra Help	—	—	10,000.00
B007	Travel Expense	—	—	3,900.00
B088	Council Member Expenses	—	—	3,600.00
	SUB TOTAL	—	—	30,000.00
2014	**Councilmember Carolyn Long Banks**			
A001	Salaries	—	—	12,500.00
A003	Salaries, Extra Help	—	—	10,000.00
B007	Travel Expense	—	—	3,900.00
B088	Council Member Expenses	—	—	3,600.00
	SUB TOTAL	—	—	30,000.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of CITY COUNCIL

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
2015	**Councilmember Elaine Valentine**			
A001	Salaries	—	—	12,500.00
A003	Salaries, Extra Help	—	—	10,000.00
B007	Travel Expense	—	—	3,900.00
B088	Council Member Expenses	—	—	3,600.00
	SUB TOTAL	—	—	30,000.00
2016	**Councilmember Barbara Asher**			
A001	Salaries	—	—	12,500.00
A003	Salaries, Extra Help	—	—	10,000.00
B007	Travel Expense	—	—	3,900.00
B088	Council Member Expenses	—	—	3,600.00
	SUB TOTAL	—	—	30,000.00
2017	**Councilmember Myrtle Davis**			
A001	Salaries	—	—	12,500.00
A003	Salaries, Extra Help	—	—	10,000.00
B007	Travel Expense	—	—	3,900.00
B088	Council Member Expenses	—	—	3,600.00
	SUB TOTAL	—	—	30,000.00
2018	**Councilmember John Lewis**			
A001	Salaries	—	—	12,500.00
A003	Salaries, Extra Help	—	—	10,000.00
B007	Travel Expense	—	—	3,900.00
B088	Council Member Expenses	—	—	3,600.00
	SUB TOTAL	—	—	30,000.00
0704	**City Council President**			
A001	Salaries	60,727.19	72,250.62	77,015.00
B007	Travel Expense	1,627.76	2,099.00	2,500.00
C026	Service to Motor Equipment	183.60	1,202.74	1,000.00
C027	Motor Vehicle Fuel	30.11	1,504.29	1,800.00
C031	Legal Services	—	385.50	—
D001	Office Supplies, General	1,629.54	1,652.82	1,500.00
E002	Contingency Fund*	4,159.52	2,900.48	2,000.00
	SUB TOTAL	68,357.72	81,995.45	85,815.00

*The funds appropriated herein in Account Number 0704E002, City Council President's Contingency Fund, Department of City Council, are for the purpose of providing the President of Council of the City of Atlanta with funds to be spent at his discretion for the purpose of providing amenities for the office; specifically, the purposes for which it is contemplated the funds shall be expended include gifts, entertainment, flowers, telegrams, luncheons, dinners, receptions, and other expenses deemed proper by the President of Council, but not otherwise provided for in his Budget. Such expenditures are hereby declared to be for a public purpose.

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of CITY COUNCIL

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
0802	**Clerk of Council**			
A001	Salaries	307,739.86	353,382.11	400,021.00
A003	Salaries, Extra Help	1,375.44	—	1,000.00
B005	Auto Allowance	604.86	—	—
B008	Training and Convention Expenses	3,813.42	—	—
B106	Legal Advertising	5,625.24	5,353.26	8,000.00
B200	Membership Fees	355.00	395.00	400.00
B221	Training and Convention Expenses	—	7,960.69	4,000.00
C020	Rental or Lease	7,427.19	10,068.86	15,550.00
C026	Service to Motor Equipment	—	1,941.95	2,284.00
C027	Motor Vehicle Fuel	—	1,502.11	1,811.00
C030	Management System Charges	6,712.75	4,260.48	5,287.00
C031	Legal Services	—	11,705.95	—
C051	Service Contracts	3,025.68	3,981.74	8,000.00
C200	Special Contract Service	3,827.20	500.00	—
D001	Office Supplies, General	23,520.68	22,304.33	22,000.00
D100	Books and Periodicals	—	140.06	200.00
E200	IIMC Conference Expense	12,000.00	—	—
	SUB TOTAL	376,027.32	423,496.54	468,553.00
Total—Department of City Council		**759,782.28**	**965,959.20**	**1,118,868.00**

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
2502	**Office of the Mayor**			
A001	Salaries	575,600.64	502,999.27	525,224.00
A003	Salaries, Extra Help	5,534.81	100,266.01	—
A006	Salaries, Special Project	24,632.76	—	—
A050	Salaries, Executive Protection	77,709.23	80,180.63	—
A062	Salaries, Executive Protection	—	—	81,809.00
B005	Auto Allowance	311.38	—	—
B007	Travel Expense	36,556.23	22,813.94	32,000.00
B008	Travel, Executive Protection	6,799.04	8,818.90	14,000.00
B023	Telephone and Telegraph	20,580.58	18,481.23	19,000.00
B107	Publicity Fund*	5,754.68	1,119.98	—
B200	Membership Fees	5,405.00	5,750.00	19,825.00
C020	Rental or Lease	9,196.53	10,098.96	14,705.00
C026	Service to Motor Equipment	4,927.32	3,191.49	4,311.00
C027	Motor Vehicle Fuel	5,224.70	5,814.71	7,337.00
C031	Legal Services	—	75,234.08	—
C050	Contractual Services	11.25	—	—
C051	Service Contract	3,041.30	4,058.46	5,856.00
D001	Office Supplies, General	18,171.52	18,513.96	18,000.00
D100	Books and Periodicals	1,945.64	1,864.95	2,200.00
E002	Mayor's Contingency Fund**	32,523.85	31,511.16	20,350.00
J190	Purchase of Equipment	20,205.15	6,153.85	—
Total—Office of the Mayor		**854,131.61**	**896,871.58**	**764,617.00**
	Department of MAYOR			
CURRENT EXPENSES:				
A.	Personal Services	429,174.52	838,570.01	1,395,300.00
B.	Other Services and Charges	243,327.34	277,199.86	306,937.00
C.	Contractual Services	456,086.39	697,101.33	735,607.00
D.	Materials and Supplies	16,121.32	25,659.84	49,112.00
E.	Fixed Charges	—	2,650.21	2,800.00
	Total Current Expenses	**1,144,709.57**	**1,841,181.25**	**2,489,756.00**
CAPITAL OUTLAYS:				
H.	Structures and Improvements	—	30,611.97	—
J.	Equipment	1,816.90	12,120.15	45,286.00
	Total Capital Outlays	**1,816.90**	**42,732.12**	**45,286.00**
GRAND TOTAL		**1,146,526.47**	**1,833,913.37**	**2,535,042.00**

*The funds appropriated herein in Account Number 2502B107, Publicity Fund, Department of Mayor are for the purpose of purchasing advertising in newspapers, magazines, radio, television, and other media as deemed proper by the Mayor, but not otherwise provided for in his Budget. Such expenditures are hereby declared to be for a public purpose.

**The funds appropriated herein in Account Number 2502E002, Mayor's Contingency Fund, Department of Mayor are for the purpose of providing the Mayor of the City of Atlanta with funds to be spent at his discretion for the purpose of providing amenities for the office; specifically, the purposes for which it is contemplated the funds shall be expended include gifts, entertainment, flowers, telegrams, luncheons, dinners, receptions, and other expenses deemed proper by the Mayor, but not otherwise provided for in his Budget. Such expenditures are hereby declared to be for a public purpose.

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of MAYOR

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
2503	**Office of Communications**			
A001	Salaries	—	54,270.00	125,549.00
B023	Telephone and Telegraph	—	—	3,000.00
B107	Publicity	—	2,382.68	2,000.00
B121	Printing and Reproduction	—	—	3,000.00
B200	Membership Fees	—	185.00	260.00
B221	Convention and Training Expense	—	1,094.50	2,000.00
C031	Legal Services	—	3,639.09	—
C200	Special Contract Services	—	—	7,500.00
D001	Office Supplies	—	238.45	1,200.00
D051	Operating Supplies	—	242.17	4,000.00
D052	Operating Supplies, Special	—	1,597.88	2,000.00
D100	Books and Periodicals	—	74.00	500.00
E233	CATV Advisory Board	—	1,788.71	2,800.00
J190	Purchase of Equipment	—	—	16,450.00
	SUB TOTAL	—	65,512.48	170,259.00
	Office of Community and Citizen Affairs			
0520	**Administration**			
A001	Salaries	38,570.08	126,139.79	167,753.00
B005	Auto Allowance	713.13	2,311.93	3,925.00
B121	Printing and Reproduction	—	497.35	600.00
B200	Membership Fees	—	70.00	300.00
B221	Training and Convention Expense	—	844.60	1,500.00
C051	Service Contracts	—	1,999.10	1,800.00
C500	City Share, Day Care	—	—	220,000.00
D001	Office Supplies	434.86	1,825.65	2,350.00
D100	Books and Periodicals	—	—	85.00
	SUB TOTAL	39,718.07	133,688.42	398,313.00
2504	**Action Center**			
A001	Salaries	—	52,651.83	57,089.00
B005	Auto Allowance	—	524.15	400.00
D001	Office Supplies	—	352.61	750.00
	SUB TOTAL	—	53,528.59	58,239.00
0521	**City Share, Day Care**			
C500	City Share, Day Care	109,972.00	334,703.20	—
0522	**S. E. Atlanta Neighborhood Facility**			
A001	Salaries	39,016.32	48,064.97	52,083.00
A003	Salaries, Extra Help	2,567.40	—	—
B005	Auto Allowance	393.36	358.10	331.00
B021	Electrical Service	38,348.97	49,284.24	52,600.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of MAYOR

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Office of Community and Citizen Affairs (Continued)			
0522	**S. E. Atlanta Neighborhood Facility (Continued)**			
B041	Water and Sewer Service	3,547.45	886.67	2,863.00
B141	General Building Repairs	555.38	1,373.23	1,000.00
C020	Rental or Lease	3,940.00	4,040.00	4,200.00
C051	Service Contracts	72,260.14	66,133.83	59,251.00
D001	Office Supplies	3,149.27	922.30	800.00
D051	Operating Supplies	—	2,126.41	2,127.00
J190	Purchase of Equipment	365.40	221.60	—
	SUB TOTAL	164,143.69	173,411.35	175,255.00
0523	**Dunbar Center**			
A001	Salaries	61,703.31	64,178.60	67,433.00
B005	Auto Allowance	312.30	313.50	351.00
B021	Electrical Service	65,636.00	64,064.19	67,164.00
B041	Water and Sewer Service	2,889.03	4,617.44	4,263.00
B061	Fuel	—	5,388.09	6,684.00
B141	General Building Repairs	831.24	5,338.65	1,500.00
C020	Rental or Lease	1,719.30	1,127.32	2,250.00
C051	Service Contracts	89,002.53	77,124.84	66,840.00
D001	Office Supplies, General	2,447.21	624.67	754.00
D051	Operating Supplies	—	984.68	1,480.00
H760	Dunbar Fire Damage Repair	—	30,611.97	—
J190	Purchase of Equipment	—	710.50	—
	SUB TOTAL	224,540.92	255,084.45	218,719.00
0524	**Georgia-Hill Center**			
A001	Salaries	49,828.06	52,146.18	55,263.00
B005	Auto Allowance	449.76	392.73	360.00
B021	Electrical Service	59,690.06	54,937.30	57,774.00
B041	Water and Sewer Service	2,238.90	2,325.68	2,273.00
B061	Fuel	—	8,917.12	7,966.00
B141	General Building Repairs	971.43	744.56	2,000.00
C020	Rental or Lease	5,295.58	5,715.52	5,800.00
C051	Service Contracts	86,359.81	75,656.79	68,150.00
D001	Office Supplies, General	3,274.26	2,597.71	1,500.00
D051	Operating Supplies	—	1,264.02	1,500.00
	SUB TOTAL	208,107.86	204,697.61	202,586.00
0525	**Martin Luther King Center**			
A001	Salaries	64,457.61	59,525.87	63,957.00
B005	Auto Allowance	235.40	243.05	351.00
B021	Electrical Service	48,804.06	40,627.81	44,253.00
B041	Water and Sewer Service	2,117.72	2,024.37	1,766.00
B061	Fuel	—	16,595.92	23,218.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of MAYOR

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Office of Community and Citizen Affairs (Continued)			
0525	**Martin Luther King Center (Continued)**			
B141	General Building Repairs	11,557.95	3,565.01	3,000.00
B171	Machinery and Equipment Repairs	—	40.00	—
C020	Rental or Lease	834.08	1,042.60	1,322.00
C051	Service Contracts	67,256.53	65,328.11	54,791.00
D001	Office Supplies, General	2,864.92	1,389.69	1,000.00
D051	Operating Supplies	—	1,534.65	1,915.00
J190	Purchase of Equipment	520.00	—	—
	SUB TOTAL	198,648.27	191,917.08	195,573.00
0527	**Youth Development Division**			
A001	Salaries	32,085.12	19,287.43	—
B005	Auto Allowance	417.01	—	—
B121	Printing and Reproduction, General	162.00	—	—
D001	Office Supplies, General	724.41	569.63	—
	SUB TOTAL	33,388.54	19,857.06	—
Total—Office of Community and Citizen Affairs		**978,519.35**	**1,366,887.58**	**1,248,685.00**
	Office of Budget, Audit, and Management			
2510	**Director's Office**			
A001	Salaries	—	52,965.10	124,804.00
B121	Printing and Reproduction	—	195.77	250.00
B200	Membership Fees	—	60.00	125.00
B221	Training and Convention Expense	—	2,524.76	—
C020	Rental or Lease	—	3,789.89	2,250.00
C026	Service to Motor Equipment	—	357.53	454.00
C027	Motor Vehicle Fuel	—	110.08	398.00
C030	Data Processing Services	—	13,009.83	—
C031	Legal Services	—	4,440.41	—
C051	Service Contracts	—	960.53	570.00
D001	Office Supplies	—	480.75	1,517.00
D051	Operating Supplies	—	2,470.24	—
D100	Books and Periodicals	—	64.72	—
	SUB TOTAL	—	81,429.61	130,368.00
2511	**Budget and Grants Management**			
A001	Salaries	—	56,944.86	161,816.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of MAYOR

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Office of Budget, Audit, and Management (Continued)			
2511	**Budget and Grants Management (Continued)**			
B121	Printing and Reproduction	—	—	3,000.00
B200	Membership Fees	—	—	65.00
B221	Training and Convention Expense	—	—	600.00
C020	Rental or Lease	—	—	2,250.00
C030	Data Processing Services	—	703.28	45,995.00
C051	Service Contracts	—	—	450.00
D001	Office Supplies	—	651.35	1,767.00
J190	Equipment	—	597.50	—
	SUB TOTAL	—	58,896.99	215,943.00
2512	**Management Audit**			
A001	Salaries	—	95,438.01	221,437.00
B121	Printing and Reproduction	—	649.04	1,500.00
B200	Membership Fees	—	—	60.00
B221	Training and Convention Expense	—	—	800.00
C020	Rental or Lease	—	—	2,250.00
C030	Data Processing Services	—	3,737.59	4,908.00
C031	Legal Services	—	224.80	—
C051	Service Contracts	—	46.00	690.00
D001	Office Supplies	—	984.30	2,517.00
J190	Purchase of Equipment	—	112.75	—
	SUB TOTAL	—	101,192.49	234,162.00
2513	**Microfilm**			
A001	Salaries	—	—	109,744.00
B200	Membership Fees	—	—	135.00
B221	Training and Convention Expense	—	—	400.00
C020	Rental or Lease	—	—	11,200.00
C051	Service Contracts	—	—	41,020.00
D001	Office Supplies	—	—	2,200.00
D051	Operating Supplies	—	—	15,000.00
J190	Purchase of Equipment	—	—	27,708.00
	SUB TOTAL	—	—	207,407.00
Total—Office of Budget, Audit, and Management		—	**241,519.09**	**787,880.00**
2525	**Office of Capital Projects Monitoring**			
A001	Salaries	—	816.81	30,942.00
B008	Automobile Allowance	—	—	800.00
D001	Office Supplies	—	—	150.00
D051	Service Contracts	—	—	300.00
J190	Purchase of Equipment	—	—	1,128.00
	SUB TOTAL	—	816.81	33,320.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of MAYOR

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
0606	**Office of Contract Compliance**			
A001	Salaries	115,001.68	131,079.36	156,930.00
A003	Salaries, Extra Help	—	1,082.00	—
A006	Contract Compliance Hearing Officer	—	320.00	500.00
B005	Auto Allowance	295.55	983.99	1,200.00
B200	Membership Fees	—	—	300.00
B221	Convention and Training Expense	684.44	2,173.43	1,000.00
C007	Consultant Services	—	—	125,000.00
C020	Rental or Lease	—	1,524.25	—
C030	Data Processing Services	11,256.95	2,685.64	2,966.00
C031	Legal Services	—	22,013.81	—
C051	Service Contracts	63.70	2,947.26	3,302.00
D001	Office Supplies, General	2,216.33	3,567.39	3,400.00
D100	Books and Periodicals	267.00	585.79	300.00
J190	Purchase of Equipment	—	10,360.00	—
	SUB TOTAL	129,785.65	179,322.92	294,898.00
2909	**Office of Telecommunications**			
A001	Salaries	25,944.94	23,659.20	—
B200	Membership Fees	160.00	—	—
B221	Training and Convention Expense	2,316.20	665.00	—
C008	Consulting Fees	8,125.77	—	—
C031	Legal Services	—	4,040.21	—
D001	Office Supplies	522.56	362.08	—
D100	Books and Periodicals	220.50	148.70	—
E233	CATV Advisory Board	—	861.50	—
J190	Purchase of Equipment	931.50	117.80	—
	SUB TOTAL	38,221.47	29,854.49	—
Total—Department of Mayor		**1,146,526.47**	**1,883,913.37**	**2,535,042.00**

1983 BUDGET

GENERAL FUND

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	Expenditures 1981	Expenditures 1982	Appropriations 1983
Office of ECONOMIC DEVELOPMENT			
CURRENT EXPENSES:			
A. Personal Services	—	61,351.33	170,748.00
B. Other Services and Charges	—	877.30	5,000.00
C. Contractual Services	—	7,865.72	31,222.00
D. Materials and Supplies	—	789.27	1,000.00
Total Current Expenses	—	**70,883.62**	**207,970.00**
CAPITAL OUTLAYS:			
J. Equipment	—	8,252.77	—
GRAND TOTAL	—	**79,136.39**	**207,970.00**

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
2521				
A001	Salaries	—	61,351.33	170,748.00
B023	Telephone and Telegraph	—	21.53	600.00
B121	Printing and Reproduction	—	145.77	2,400.00
B221	Training and Convention Expense	—	710.00	2,000.00
C020	Rental or Lease	—	7,502.00	28,982.00
C026	Service to Motor Equipment	—	1.61	1,000.00
C027	Motor Vehicle Fuel	—	342.61	1,000.00
C051	Service Contracts	—	19.50	240.00
D001	Office Supplies	—	789.27	1,000.00
J190	Purchase of Equipment	—	8,252.77	—
Total—Office of Economic Development		—	**79,136.39**	**207,970.00**

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of JUDICIAL AGENCIES

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services	2,004,998.79	2,145,159.49	2,481,685.00
B. Other Services and Charges	79,335.00	86,845.43	142,027.00
C. Contractual Services	254,225.12	313,492.48	369,120.00
D. Materials and Supplies	20,631.28	27,740.15	23,710.00
Total Current Expenses	**2,359,190.19**	**2,573,237.55**	**3,016,542.00**
CAPITAL OUTLAYS:			
J. Equipment	10,667.00	35,021.59	6,198.00
GRAND TOTAL	**2,369,857.19**	**2,608,259.14**	**3,022,740.00**

Account Number	Title of Account			
	Municipal Court of Atlanta			
3603	**Administration**			
A001	Salaries	421,289.94	444,612.25	545,345.00
A003	Salaries, Extra Help	—	5,138.45	5,626.00
A050	Salaries, Pro Hac Vice	19,824.64	34,256.50	—
A063	Salaries, Pro Hac Vice	—	—	29,824.00
B005	Auto Allowance	950.13	—	800.00
B008	Convention and Training Expense	2,425.00	—	—
B105	Legal Costs and Fees	51,725.83	60,746.75	109,847.00
B121	Printing and Reproduction, General	2,905.69	5,326.85	2,600.00
B200	Membership Fees	200.00	225.00	300.00
B221	Training and Convention Expense	—	3,666.30	3,500.00
C020	Rental or Lease	2,815.93	3,979.57	2,900.00
C030	Data Processing Services	—	—	27,750.00
C031	Legal Services	—	7,883.39	—
C051	Service Contracts	170.50	—	1,027.00
D001	Office Supplies, General	2,764.74	2,035.55	2,400.00
D100	Books and Periodicals	1,708.98	2,591.64	2,100.00
J190	Purchase of Equipment	760.50	8,413.03	1,055.00
	SUB TOTAL	507,541.88	578,875.28	735,074.00
3605	**Public Defender's Office**			
A001	Salaries	102,703.15	109,428.18	138,667.00
B005	Auto Allowance	—	—	230.00
B121	Printing and Reproduction, General	748.07	1,089.96	915.00
B200	Membership Fees	202.50	165.00	420.00
B221	Convention and Training Expense	—	—	500.00
C020	Rental or Lease	1,382.64	1,989.78	1,580.00
C026	Service to Motor Equipment	—	2.47	—
D001	Office Supplies, General	452.42	1,148.29	630.00
D100	Books and Periodicals	477.21	917.32	700.00
J190	Purchase of Equipment	—	375.56	143.00
	SUB TOTAL	105,965.99	115,116.56	143,785.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of JUDICIAL AGENCIES

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Municipal Court of Atlanta (Continued)			
3606	**Solicitor's Office**			
A001	Salaries	183,992.52	209,716.00	247,235.00
A003	Salaries, Extra Help	516.02	3,596.58	—
B121	Printing and Reproduction, General	404.35	267.01	400.00
B200	Membership Fees	—	214.00	300.00
B221	Training and Convention Expense	1,780.00	1,309.00	1,800.00
C020	Rental or Lease	1,382.67	2,042.49	1,600.00
C031	Legal Services	—	3,526.82	—
D001	Office Supplies, General	2,339.20	2,143.71	2,400.00
D100	Books and Periodicals	231.32	62.29	250.00
J190	Purchase of Equipment	—	302.00	—
	SUB TOTAL	190,646.08	223,179.90	253,985.00
3607	**Pre-Trial Release Office**			
A001	Salaries	127,053.37	131,647.44	148,284.00
B005	Auto Allowance	914.82	718.45	725.00
B121	Printing and Reproduction, General	1,107.91	1,574.92	1,290.00
B221	Training and Convention Expense	—	610.88	750.00
C051	Service Contracts	20.50	19.50	50.00
D001	Office Supplies	678.89	616.70	630.00
J190	Purchase of Equipmet	—	666.00	—
	SUB TOTAL	129,775.49	135,853.89	151,729.00
	City Court of Atlanta			
3604	**(Traffic Court)**			
A001	Salaries	947,376.48	1,028,405.23	1,186,356.00
A002	Salaries, Overtime	4,480.40	374.13	—
A003	Salaries, Extra Help	12,401.79	28,677.77	—
A050	Salaries, Pro Hac Vice	38,357.38	30,585.38	—
A063	Salaries, Pro Hac Vice	—	—	50,298.00
A160	Fees, Jurors and Witnesses	95,568.60	63,404.08	70,000.00
A161	Arresting Fees	6.00	—	50.00
A162	Fees for Prisoners	51,428.50	55,317.50	60,000.00
B005	Auto Allowance	3,007.81	2,628.19	3,500.00
B008	Convention and Training Expense	6,470.85	—	—
B121	Printing and Reproduction, General	4,664.55	4,043.62	4,000.00
B141	General Building Repairs	1,680.49	—	—
B171	Machine and Equipment Repairs	147.00	259.50	150.00
B221	Training and Convention Expense	—	4,000.00	10,000.00
C020	Rental or Lease	3,470.99	3,941.32	4,200.00
C030	Data Processing Services	146,761.86	189,036.68	208,398.00
C031	Legal Services	—	1,221.08	—
C051	Service Contracts	1,017.52	797.55	6,615.00
C651	Probation Services, Fulton County	97,202.51	99,051.83	115,000.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of JUDICIAL AGENCIES

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	City Court of Atlanta (Continued)			
3604	**(Traffic Court) (Continued)**			
D001	Office Supplies, General	8,420.03	9,380.14	9,600.00
D100	Books and Periodicals	3,558.49	8,844.51	5,000.00
J190	Purchase of Equipment	9,906.50	25,265.00	5,000.00
	SUB TOTAL	1,435,927.75	1,555,233.51	1,738,167.00
Total—Department of Judicial Agencies		**2,369,857.19**	**2,608,259.14**	**3,022,740.00**

1983 BUDGET

GENERAL FUND

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

Department of ADMINISTRATIVE SERVICES

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services	1,457,209.91	1,698,846.04	2,092,196.00
B. Other Services and Charges	595,358.13	684,035.69	776,393.00
C. Contractual Services	648,434.31	907,340.33	582,496.00
D. Materials and Supplies	67,033.54	66,593.28	64,568.00
Total Current Expenses	**2,768,035.89**	**3,356,815.34**	**3,515,653.00**
CAPITAL OUTLAYS:			
H. Structures and Improvements	158,507.44	84,809.78	—
J. Equipment	9,127.00	18,235.86	7,493.00
Total Capital Outlays	**167,634.44**	**103,045.64**	**7,493.00**
GRAND TOTAL	**2,935,670.33**	**3,459,860.98**	**3,523,146.00**

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
0601	**Office of the Commissioner**			
A001	Salaries	—	34,508.42	81,032.00
B121	Printing and Reproduction	—	43.13	1,985.00
B200	Membership Fees	—	—	200.00
B221	Training and Convention Expense	—	584.93	500.00
C026	Service to Motor Equipment	—	—	500.00
C027	Motor Vehicle Fuel	—	—	750.00
D001	Office Supplies	—	—	1,320.00
	SUB TOTAL	—	35,136.48	86,287.00
	Bureau of Personnel and Human Resources			
0602	**Personnel**			
A001	Salaries	646,541.34	728,375.24	880,421.00
A003	Salaries, Extra Help	746.41	853.16	—
A004	Salaries, Civil Service Board	6,000.00	6,000.00	6,000.00
B005	Auto Allowance	882.84	13.43	650.00
B008	Training and Convention Expense	988.00	—	—
B106	Legal Advertising	452.24	1,055.81	2,000.00
B121	Printing and Reproduction, General	14,748.36	13,599.60	15,500.00
B200	Membership Fees	810.00	850.95	855.00
B221	Training and Convention Expense	—	895.86	1,750.00
C020	Rental or Lease	3,085.61	9,166.72	8,157.00
C026	Service to Motor Equipment	320.02	1,222.69	1,489.00
C027	Motor Vehicle Fuel	487.52	536.31	629.00
C030	Data Processing Services	79,647.43	105,898.32	122,797.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of ADMINISTRATIVE SERVICES

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Personnel and Human Resources (Continued)			
0602	**Personnel (Continued)**			
C031	Legal Services	—	22,047.66	—
C051	Service Contracts	563.50	970.70	1,175.00
C110	Pre-Employment Physicals	—	300,754.48	70,000.00
C111	Unemployment Compensation Program	15,133.69	13,741.31	14,400.00
D001	Office Supplies, General	7,836.34	8,283.42	9,000.00
J190	Purchase of Equipment	1,910.16	1,872.00	4,198.00
	SUB TOTAL	780,153.46	1,216,137.66	1,139,021.00
0605	**Affirmative Action**			
A001	Salaries	51,266.47	28,971.11	—
B008	Training and Convention Expense	852.90	—	—
B221	Training and Convention Expense	—	659.00	—
C030	Data Processing Services	3,019.67	1,013.45	—
C051	Service Contracts	65.50	48.25	—
D001	Office Supplies	1,299.94	1,416.47	—
J190	Purchase of Equipment	643.00	—	—
	SUB TOTAL	57,147.48	32,108.28	—
Total—Bureau of Personnel and Human Resources		**837,300.94**	**1,248,245.94**	**1,139,021.00**
	Bureau of General Services			
0615	**Office of Director**			
A001	Salaries	—	13,223.00	47,941.00
J190	Purchase of Equipment	—	—	1,000.00
	SUB TOTAL	—	13,223.00	48,941.00
	Building Maintenance Division			
1002	**City Hall Maintenance**			
A001	Salaries	38,480.41	40,471.47	42,403.00
B021	Electrical Service	224,460.10	284,419.10	307,145.00
B041	Water and Sewer Service	23,677.31	9,201.20	30,389.00
B061	Fuel	80,961.48	102,556.32	130,678.00
B121	Printing and Reproduction	—	—	200.00
B200	Membership Fees	—	—	150.00
C001	Cafeteria Supplement	24,000.00	—	—
C003	Moving Expenses	—	291.79	—
C031	Legal Services	—	2,422.51	—
C051	Service Contracts	45,523.67	47,245.57	51,892.00
D001	Office Supplies, General	723.36	897.75	650.00
D100	Books and Periodicals	—	—	50.00
D320	Uniforms	1,670.05	1,609.15	1,833.00
H910	Building Improvements	127,612.86	82,754.19	—
H916	Improvements, Storm Windows Charge	30,894.58	2,055.59	—
J190	Purchase of Equipment	922.50	11,869.34	—
	SUB TOTAL	598,926.32	585,793.98	565,390.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of ADMINISTRATIVE SERVICES

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of General Services (Continued)			
	Building Maintenance Division (Continued)			
1003	**Custodial Service**			
A001	Salaries	62,972.18	70,975.24	76,203.00
A002	Salaries, Overtime	8,672.89	8,039.01	3,000.00
C051	Service Contracts	68,286.76	131,580.35	100,942.00
D051	Operating Supplies, General	13,387.29	15,780.72	17,000.00
	SUB TOTAL	153,319.12	226,375.32	197,145.00
1004	**Elevator Service**			
C051	Service Contracts	12,259.88	12,515.36	13,875.00
1005	**Building Repairs and Maintenance**			
A001	Salaries	87,649.25	96,415.45	120,094.00
A002	Salaries, Overtime	4,622.28	3,788.64	1,500.00
B141	General Building Repairs	30,436.14	48,887.85	45,000.00
C051	Service Contracts	18,883.00	20,752.00	22,108.00
J190	Purchase of Equipment	—	—	1,000.00
	SUB TOTAL	141,590.67	169,843.94	189,702.00
1006	**Motor Pool Service**			
C026	Service to Motor Equipment	17,078.54	14,269.98	15,916.00
C027	Motor Vehicle Fuel	13,341.81	10,810.48	13,200.00
D052	Operating Supplies, General	100.24	50.96	785.00
	SUB TOTAL	30,520.59	25,131.42	29,901.00
Total—Building Maintenance Division		**936,615.58**	**1,019,660.02**	**996,013.00**
2903	**Miscellaneous Services Division**			
A001	Salaries	61,154.92	45,829.20	23,970.00
B111	Postage	176,712.69	176,673.76	194,000.00
B200	Membership Fees	60.00	135.00	—
B221	Training and Convention Expense	125.00	48.65	—
C020	Rental or Lease	34,211.53	27,491.94	28,203.00
C051	Service Contracts	18,037.29	21,366.00	649.00
D001	Office Supplies	1,402.39	1,392.87	1,000.00
D051	Operating Supplies, General	25,049.32	20,942.46	14,000.00
J190	Purchase of Equipment	—	1,008.25	220.00
	SUB TOTAL	316,753.14	294,888.13	262,042.00
0404	**City Architectural Services**			
A001	Salaries	66,849.75	72,993.80	105,166.00
A003	Salares, Extra Help	—	9,975.87	—
B005	Auto Allowance	1,413.04	1,553.52	1,200.00
B200	Membership Fees	—	—	200.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of ADMINISTRATIVE SERVICES

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of General Services (Continued)			
0404	**City Architectural Services (Continued)**			
C051	Service Contracts	1,104.00	—	880.00
D001	Office Supplies, General	2,583.40	2,407.85	2,850.00
D100	Books and Periodicals	—	34.45	—
J190	Purchase of Equipment	—	64.00	1,075.00
	SUB TOTAL	71,950.19	87,029.49	111,371.00
Total—Bureau of General Services		**1,325,319.91**	**1,414,800.64**	**1,418,367.00**
2902	**Bureau of Purchasing and Real Estate**			
A001	Salaries	312,854.76	400,841.50	563,339.00
A003	Salaries, Extra Help	3,207.85	9,674.54	—
B005	Auto Allowance	—	160.40	1,500.00
B008	Training and Convention Expense	3,702.52	—	—
B076	Studies, Appraisals and Surveys	16,524.00	8,065.00	12,000.00
B106	Legal Advertising	6,230.30	16,061.81	8,000.00
B121	Printing and Reproduction, General	5,247.45	6,124.30	7,000.00
B200	Membership Fees	4,510.00	4,516.95	6,900.00
B221	Training and Convention Expense	—	6,404.29	6,000.00
C008	Consultant Services	276,168.50	35,142.00	—
C020	Rental or Lease	7,727.59	19,772.66	20,000.00
C030	Data Processing Services	2,022.82	76,664.60	93,354.00
C031	Legal Services	—	25,069.33	—
C051	Service Contracts	6,317.04	5,258.45	1,500.00
D001	Office Supplies, General	11,792.76	12,800.52	15,000.00
J190	Purchase of Equipment	5,651.34	3,422.27	—
	SUB TOTAL	661,956.93	629,978.62	734,593.00
0650	**Bureau of Labor Relations**			
A001	Salaries	106,191.40	127,910.39	141,127.00
B005	Auto Allowance	799.85	118.15	1,337.00
B121	Printing and Reproduction, General	101.15	174.93	300.00
B200	Membership Fees	450.00	341.82	200.00
B221	Training and Convention Expense	1,212.76	889.93	754.00
C026	Service to Motor Equipment	407.56	1,151.49	—
C027	Motor Vehicle Fuel	611.88	46.68	—
C051	Service Contracts	129.50	89.25	80.00
D001	Office Supplies, General	1,188.45	973.11	1,080.00
D051	Operating Supplies, General	—	3.55	—
	SUB TOTAL	111,092.55	131,699.30	144,878.00
Total—Department of Administrative Services		**2,935,670.33**	**3,459,860.98**	**3,523,146.00**

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of BUDGET AND PLANNING

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services	272,655.41	170,696.23	—
B. Other Services and Charges	9,664.54	4,540.22	—
C. Contractual Services	43,972.96	27,931.41	—
D. Materials and Supplies	3,288.67	1,633.20	—
GRAND TOTAL	**329,581.58**	**204,801.06**	—

Account Number	Title of Account			
0302	**Office of the Commissioner**			
A001	Salaries	78,703.34	39,935.53	—
B008	Training and Convention Expense	5,753.86	—	—
B121	Printing and Reproduction, General	196.81	19.13	—
B200	Membership Fees	240.00	85.00	—
B221	Training and Convention Expense	—	3,599.89	—
C020	Rental or Lease	1,678.00	1,182.71	—
C026	Service to Motor Equipment	1,018.85	542.34	—
C027	Motor Vehicle Fuel	396.14	180.83	—
C030	Data Processing Services	28,014.82	22,813.75	—
C031	Legal Services	—	1,085.31	—
D001	Office Supplies, General	872.93	664.85	—
D100	Books and Periodicals	234.25	40.45	—
	SUB TOTAL	117,109.00	70,149.79	—
0310	**Budget Policy and Evaluation**			
A001	Salaries	192,941.11	130,760.70	—
A003	Salaries, Extra Help	1,010.96	—	—
B121	Printing and Reproduction, General	3,473.87	836.20	—
C020	Rental or Lease	2,107.32	1,248.68	—
C030	Data Processing Services	10,261.08	598.20	—
C031	Legal Services	—	206.09	—
C051	Service Contracts	496.75	73.50	—
D001	Office Supplies, General	2,181.49	927.90	—
	SUB TOTAL	212,472.58	134,651.27	—
Total—Department of Budget and Planning		**329,581.58**	**204,801.06**	—

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

COMMUNITY RELATIONS COMMISSION

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services	71,456.37	20,331.31	—
B. Other Services and Charges	5,688.86	1,249.71	—
C. Contractual Services	953.00	—	—
D. Materials and Supplies	4,061.56	329.52	—
GRAND TOTAL	**82,159.79**	**21,910.54**	—

Account Number	Title of Account			
5004				
A001	Salaries	71,456.37	20,331.31	—
B005	Auto Allowance	879.17	346.70	—
B008	Training and Convention Expense	1,292.80	—	—
B121	Printing and Reproduction, General	3,391.89	259.01	—
B200	Membership Fees	125.00	85.00	—
B221	Training and Convention Expense	—	559.00	—
C051	Service Contracts	953.00	—	—
D001	Office Supplies, General	4,061.56	329.52	—
Total—Community Relations Commission		**82,159.79**	**21,910.54**	—

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of CONTINGENT AND GRANTS

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services	28,506,589.52	35,782,304.78	39,251,505.00
B. Other Services and Charges	3,604,949.57	4,045,814.43	4,268,700.00
C. Contractual Services	2,403,025.78	1,273,087.77	938,091.00
E. Fixed Charges	864,540.10	1,603,852.85	4,629,962.38
Total Current Expenses	**35,379,104.97**	**42,705,059.83**	**49,088,258.38**
CAPITAL OUTLAYS:			
G. Land	756,000.00	—	—
GRAND TOTAL	**36,135,104.97**	**42,705,059.83**	**49,088,258.38**

Account Number	Title of Account			
1402	**Contingent and Grants**			
B023	Telephone and Telegraph	1,200,025.24	1,694,148.44	1,750,000.00
B024	Emergency Mileage Reimbursement	523.58	88.42	200.00
B107	Automobile Claims	61,783.71	67,290.86	80,000.00
B108	Worker's Compensation Claims	701,217.39	886,869.79	900,000.00
B109	Settlement of Suits and Claims	879,392.26	212,316.14	300,000.00
B110	Unemployment Compensation Claims	212,241.64	355,425.92	400,000.00
B112	Workers Compensation Hospital and Medical Expense	518,845.44	817,856.75	800,000.00
B113	Workers Compensation Miscellaneous Expense	21,999.31	3,628.11	30,000.00
B200	Membership Fees	8,921.00	8,190.00	8,500.00
C026	Service to Equipment—Clean City Commission Van	2,615.84	2,199.57	2,919.00
C027	Motor Vehicle Fuel	787.16	490.73	606.00
C031	Legal Services	1,175,056.35	47,993.18	—
C034	Share of MIS Cost—Motor Transport	233,857.00	—	—
C101	Facilities Insurance	166,640.53	139,398.32	185,000.00
C110	Disability Determinative Examinations	341.00	895.00	—
C112	Disability Determinative Examinations	—	—	1,500.00
C289	Cable TV Programming	—	11,513.00	—
C366	City Match 80-81 LEAA Mini-Block Grant	6,379.00	—	—
C368	Economic Opportunity Atlanta	267,000.00	133,500.00	133,500.00
C371	Legislature Staff Assistance	2,682.50	3,902.50	16,000.00
C376	Urban Design Commission	24,531.74	30,752.11	35,600.00
C377	International City Managers Association	665.00	695.00	750.00
C379	City's Share—Construction of Georgia Plaza	116,667.00	116,667.00	116,667.00
C381	Multi-Area Rape Program	41,395.00	43,060.00	43,350.00
C387	Urban Corps	40,000.00	—	—
C391	Dog Control Program	—	400,328.00	216,000.00
C398	Clean City Commission	40,833.11	47,925.41	44,799.00
C401	Council on Battered Women	—	35,000.00	35,000.00
C405	Election Expenses	126,301.25	170,217.95	—
C409	Tree Preservation Board	—	550.00	1,000.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of CONTINGENT AND GRANTS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
1402	**Contingent and Grants (Continued)**			
C411	Pay and Classification Study	29,773.30	—	—
C412	Neighborhood Justice Center	60,000.00	53,000.00	70,400.00
C413	Urban Study Institute	35,000.00	35,000.00	35,000.00
C417	City Share—Various Grants	32,500.00	—	—
E004	Reserve for Salary/Benefit Improvement	—	—	1,000,000.00
E005	Reserve for Salary Adjustment	—	—	50,000.00
E006	Reserve for Appropriation	—	—	77,347.38
E007	Reserve for Capital Improvement	—	—	1,290,444.00
E008	Reserve for Gas Tax	—	—	156,000.00
E038	Reserve for Unemployment Compensation	—	—	60,000.00
E040	Reserve for Casualty Losses	—	—	25,000.00
E041	Reserve for Federal Match	—	16,276.00	—
E054	Reserve for Utility Increase	—	—	286,698.00
E057	Reserve for Trust and Agency Fireman Salaries	—	—	583,951.00
E175	Collection Costs	—	62,429.85	—
E189	Refunds, Ad Valorem Taxes	350,070.87	1,080,686.11	350,000.00
E190	Refund of Licenses, Etc.	249,760.11	183,058.83	250,000.00
E200	Stadium Authority Bonds	57,626.31	31,049.68	300,000.00
E204	Special Tourism Promotion	14,000.00	—	—
E205	Inauguration Expenses	13,000.00	—	—
E216	Contingencies	35,339.33	76,384.55	25,000.00
E219	National Federation of Local Cable Programmers	1,500.00	—	—
E220	Retirement Watches	8,070.00	3,110.00	8,000.00
E221	Membership Fee, Georgia Municipal Association	38,929.97	36,192.83	37,000.00
E222	Atlanta Regional Commission	82,892.00	78,500.00	77,978.00
E225	IACPC	—	10,000.00	—
E228	Legislative Expenses	4,313.96	4,660.00	5,000.00
E230	National League of Cities	8,521.83	—	—
E233	Cable TV Advisory Board	515.72	360.00	—
E236	City Share—Day Labor Center	—	21,145.00	—
E295	Reserve—Service Grants	—	—	47,544.00
G001	Purchase of Land	756,000.00	—	—
	SUB TOTAL	7,628,515.45	6,922,755.05	9,836,753.38
0922	**Employee Insurance**			
A121	Group Life Insurance, City Share	300,000.00	—	—
A122	Group Life Insurance, Firemen and Policemen, City Share	350,000.00	349,999.92	350,000.00
A140	Hospitalization, City Share	6,841,756.84	11,848,540.18	12,000,000.00
	SUB TOTAL	7,491,756.84	12,198,540.10	12,350,000.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of CONTINGENT AND GRANTS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
0931	**Pensions**			
A072	Emeritus Pensions	9,300.00	4,200.00	3,600.00
A073	Survivor's Pension	28,554.88	47,604.82	—
A079	1979 Supplement to Pensions	513,661.69	799,072.52	1,175,000.00
A105	Police Pension Fund, Charter	90,000.00	90,000.00	90,000.00
A106	Police Pension Fund	6,118,489.43	6,690,096.89	6,178,517.00
A107	Fire Pension Fund	3,447,766.60	3,769,333.46	5,064,358.00
A108	General Employee Pension Fund	9,966,403.57	11,038,811.74	13,268,618.00
A109	Supplement to Pensions	20,812,80	20,812.80	20,812.00
A110	Supplementary Pension Payments	819,243.71	1,123,232.45	1,100,000.00
A112	Policeman's Widow, Mrs. Lowe	600.00	600.00	600.00
	SUB TOTAL	21,014,832.68	23,583,764.68	26,901,505.00
Total—Department of Contingent and Grants		**36,135,104.97**	**42,705,059.83**	**49,088,258.38**

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of FINANCE

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services	1,915,808.28	2,072,914.52	2,532,839.00
B. Other Services and Charges	195,188.45	204,173.74	244,624.00
C. Contractual Services	763,249.63	810,838.62	784,289.00
D. Materials and Supplies	23,720.67	24,128.19	26,124.00
E. Fixed Charges	—	—	600.00
Total Current Expenses	**2,897,967.03**	**3,112,055.07**	**3,588,476.00**
CAPITAL OUTLAYS:			
J. Equipment	11,433.31	24,121.00	23,107.00
GRAND TOTAL	**2,909,400.34**	**3,136,176.07**	**3,611,583.00**

Account Number	Title of Account			
0902	**Administration**			
A001	Salaries	321,374.48	342,478.34	431,942.00
A003	Salaries, Extra Help	12,458.59	9,626.88	10,000.00
B001	Audit Expense	120,796.00	88,710.93	140,000.00
B008	Training and Convention Expense	12,376.68	50.00	—
B121	Printing and Reproduction, General	1,649.46	2,102.44	1,800.00
B200	Membership Fees	865.00	1,320.00	1,200.00
B221	Training and Convention Expense	—	13,200.37	12,500.00
C026	Service to Motor Equipment	—	185.53	750.00
C027	Motor Vehicle Fuel	—	—	1,500.00
C031	Legal Services	—	47,852.89	—
C051	Service Contracts	177.91	95.18	400.00
D001	Office Supplies, General	6,960.10	6,468.85	7,000.00
J190	Purchase of Equipment	1,863.00	—	—
J200	Purchase of Motorized Equipment	—	7,594.00	—
	SUB TOTAL	478,521.22	519,685.41	607,092.00
	Bureau of Financial Analysis and Auditing			
0915	**Financial Analysis Division**			
A001	Salaries	148,987.52	180,399.33	227,381.00
B121	Printing and Reproduction, General	1,751.67	271.29	1,300.00
C020	Rental or Lease	6,705.00	6,558.44	6,480.00
C030	Data Processing Services	44,443.58	46,255.87	46,239.00
C031	Legal Services	—	15,282.56	—
C051	Service Contracts	305.00	201.40	300.00
D001	Office Supplies	2,079.31	2,440.41	2,500.00
J190	Purchase of Equipment	879.75	13,140.00	1,132.00
	SUB TOTAL	205,151.83	264,549.30	285,332.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of FINANCE

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Financial Analysis and Auditing (Continued)			
0910	**Audit Division**			
A001	Salaries	187,707.64	255,423.36	290,440.00
A003	Salaries, Extra Help	948.24	—	—
B005	Auto Allowance	622.01	571.62	819.00
B121	Printing and Reproduction, General	—	294.38	300.00
C020	Rental or Lease	—	762.09	—
C051	Service Contracts	27.00	864.34	500.00
D001	Office Supplies, General	297.78	415.39	500.00
J190	Purchase of Equipment	—	675.00	2,200.00
	SUB TOTAL	189,602.67	259,006.18	294,759.00
Total—Bureau of Financial Analysis and Auditing		**394,754.50**	**523,555.48**	**580,091.00**
	Bureau of Accounting and Budget Administration			
	Accounting Services Division			
0904	**General Accounting**			
A001	Salaries	85,596.37	89,897.48	100,357.00
A003	Salaries, Extra Help	7,382.18	6,130.90	—
B121	Printing and Reproduction, General	379.50	911.38	2,200.00
C007	Consultant Services	248,737.50	117,512.99	100,000.00
C020	Rental or Lease	9,794.90	10,309.92	14,000.00
C030	Data Processing Services	136,646.68	209,946.79	246,222.00
C051	Service Contracts	80.00	19.50	300.00
D001	Office Supplies, General	2,356.75	3,776.20	4,000.00
J190	Purchase of Equipment	841.50	—	150.00
	SUB TOTAL	491,815.38	438,505.16	467,229.00
0905	**Accounts Payable**			
A001	Salaries	186,942.12	233,426.59	259,553.00
B121	Printing and Reproduction, General	258.16	846.04	8,000.00
C020	Rental or Lease	350.00	—	—
C026	Service to Motor Equipment	394.72	783.68	929.00
C027	Motor Vehicle Fuel	666.99	670.87	743.00
C051	Service Contracts	408.45	2,656.18	1,000.00
D001	Office Supplies, General	1,824.86	1,795.91	1,800.00
J190	Purchase of Equipment	457.19	1,549.00	17,100.00
	SUB TOTAL	191,302.49	241,728.27	289,125.00
Total—Accounting Services Division		**683,117.87**	**680,233.43**	**756,354.00**

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of FINANCE

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Accounting and Budget Administration (Continued)			
0911	**Budget and Research Division**			
A001	Salaries	133,734.03	130,545.40	193,624.00
B121	Printing and Reproduction, General	21,824.69	25,175.68	29,000.00
C030	Data Processing Services	18,607.98	17,589.45	23,480.00
C031	Legal Services	—	313.86	—
C051	Service Contracts	1,104.00	1,223.85	1,300.00
D001	Office Supplies, General	1,289.13	1,252.02	1,800.00
J190	Purchase of Equipment	129.90	270.00	—
	SUB TOTAL	176,689.73	176,370.26	249,204.00
0912	**Grant Accounting Division**			
A001	Salaries	88,996.30	96,575.60	116,335.00
C051	Service Contracts	—	19.50	178.00
D001	Office Supplies, General	238.12	339.83	369.00
D100	Books and Periodicals	50.00	55.00	155.00
	SUB TOTAL	89,284.42	96,989.93	117,037.00
Total—Bureau of Accounting and Budget Administration		**949,092.02**	**953,593.62**	**1,122,595.00**
	Bureau of Treasury, Licensing and Employee Benefits			
0906	**Employee Benefits Division**			
A001	Salaries	247,073.89	208,605.70	320,272.00
A002	Salaries, Overtime	3,854.42	3,662.16	2,000.00
A003	Salaries, Extra Help	1,230.86	—	1,400.00
B121	Printing and Reproduction, General	856.53	668.13	1,000.00
C007	Consultant Fees	—	10,513.00	—
C020	Rental or Lease	3,035.67	395.88	3,300.00
C030	Data Processing Services	178,141.63	173,839.56	201,239.00
C031	Legal Services	—	29,469.23	—
C051	Service Contracts	710.25	667.10	1,500.00
D001	Office Supplies	3,661.54	2,600.24	3,000.00
E100	Certificates of Appreciation	—	—	600.00
J190	Purchase of Equipment	3,261.80	—	375.00
	SUB TOTAL	441,826.59	430,421.00	534,686.00
0908	**Licensing Division**			
A001	Salaries	257,034.99	262,898.16	291,032.00
A002	Salaries, Overtime	1,502.24	1,007.48	1,600.00
B005	Auto Allowance	5,623.97	2,756.32	6,000.00
B121	Printing and Reproduction, General	11,729.39	18,784.03	15,000.00
C030	Data Processing Services	111,013.37	108,609.82	131,529.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of FINANCE

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Treasury, Licensing and Employee Benefits (Continued)			
0908	**Licensing Division (Continued)**			
C031	Legal Services	—	5,617.94	—
C051	Service Contracts	64.25	48.48	200.00
D001	Office Supplies, General	2,691.40	2,824.72	2,500.00
J190	Purchase of Equipment	2,258.97	810.50	1,000.00
	SUB TOTAL	391,918.58	403,357.45	448,861.00
0909	**Treasury Division**			
A001	Salaries	230,984.41	252,237.14	286,903.00
B005	Auto Allowance	3,879.78	5,080.69	4,680.00
B106	Legal Advertising	11,377.63	42,573.85	20,000.00
B121	Printing and Reproduction, General	1,197.98	856.59	825.00
C031	Legal Services	—	1,026.02	—
C051	Service Contracts	1,834.75	1,546.70	2,200.00
D001	Office Supplies, General	2,271.68	2,159.62	2,500.00
J190	Purchase of Equipment	1,741.20	82.50	1,150.00
	SUB TOTAL	253,287.43	305,563.11	318,258.00
Total—Bureau of Treasury, Licensing and Employee Benefits		**1,087,032.60**	**1,139,341.56**	**1,301,805.00**
Total—Department of Finance		**2,909,400.34**	**3,136,176.07**	**3,611,583.00**

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of LAW

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services	—	—	1,188,641.00
B. Other Services and Charges	—	—	66,270.00
C. Contractual Services	—	—	217,408.00
D. Materials and Supplies	—	—	23,800.00
Total Current Expenses	—	—	**1,496,119.00**
CAPITAL OUTLAYS:			
H. Structures and Improvements	—	—	1,000.00
J. Equipment	—	—	629.00
Total Capital Outlays	—	—	**1,629.00**
GRAND TOTAL	—	—	**1,497,748.00**

Account Number	Title of Account			
2302	**City Attorney**			
A001	Salaries	—	—	1,077,721.00
A160	Fees, Jurors and Witnesses	—	—	4,000.00
B005	Auto Allowance	—	—	4,800.00
B007	Travel Expense	—	—	1,000.00
B105	Legal Costs and Fees	—	—	30,000.00
B111	Postage	—	—	750.00
B121	Printing and Reproduction	—	—	1,620.00
B122	Printing and Reproduction, Code	—	—	21,000.00
B200	Membership Fees	—	—	1,500.00
B221	Training and Convention Expense	—	—	5,000.00
C020	Rental or Lease	—	—	144,115.00
C025	Rental or Parking Facilities	—	—	300.00
C026	Service to Motor Equipment	—	—	1,300.00
C027	Motor Vehicle Fuel	—	—	840.00
C030	Data Processing Services	—	—	28,020.00
C051	Service Contracts	—	—	6,242.00
D001	Office Supplies	—	—	10,000.00
D100	Books and Periodicals	—	—	13,500.00
H800	Alterations, Additions and Improvements	—	—	1,000.00
J190	Purchase of Equipment	—	—	629.00
	SUB TOTAL	—	—	1,353,337.00
2303	**Real Estate**			
A001	Salaries	—	—	106,920.00
B005	Auto Allowance	—	—	400.00
B121	Printing and Reproduction	—	—	200.00
C020	Rental or Lease	—	—	36,591.00
D001	Office Supplies	—	—	300.00
	SUB TOTAL	—	—	144,411.00
Total—Department of Law		—	—	**1,497,748.00**

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of COMMUNITY DEVELOPMENT

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services	2,432,697.17	2,928,661.84	3,163,406.00
B. Other Services and Charges	161,155.64	169,377.26	200,325.00
C. Contractual Services	210,580.39	376,228.95	264,795.00
D. Materials and Supplies	47,388.07	37,575.43	34,784.00
Total Current Expenses	**2,851,821.27**	**3,511,843.48**	**3,663,310.00**
CAPITAL OUTLAYS:			
J. Equipment	69,414.20	138,523.97	750.00
GRAND TOTAL	**2,921,235.47**	**3,650,367.45**	**3,664,060.00**

Account Number	Title of Account			
0502	**Office of the Commissioner**			
A001	Salaries	86,977.85	217,657.90	248,337.00
A003	Salaries, Extra Help	—	5,553.51	—
B005	Auto Allowance	63.94	580.49	300.00
B008	Training and Convention Expense	6,938.34	—	—
B121	Printing and Reproduction, General	50.78	350.29	500.00
B221	Training and Convention Expense	—	9,770.10	16,000.00
C026	Service to Motor Equipment	3,089.71	1,045.90	691.00
C027	Motor Vehicle Fuel	2,609.71	2,162.40	2,770.00
C030	Data Processing Services	—	—	1,500.00
C031	Legal Services	—	8,351.90	—
C051	Service Contracts	—	643.37	1,000.00
D001	Office Supplies, General	675.84	1,651.95	2,000.00
D100	Books and Periodicals	162.00	383.96	500.00
	SUB TOTAL	100,568.17	248,151.77	273,598.00
	Bureau of Buildings			
0402	**Administration Division**			
A001	Salaries	147,603.81	158,511.88	185,669.00
A003	Salaries, Extra Help	1,118.40	6,432.48	—
B005	Auto Allowance	114.92	—	264.00
B200	Membership Fees	920.00	635.00	650.00
C008	Systems Engineering and Software	25,000.00	—	—
C026	Service to Motor Equipment	2,157.57	911.06	667.00
C027	Motor Vehicle Fuel	1,151.30	1,117.49	1,464.00
C030	Data Processing Charges	10,447.91	69,702.36	64,849.00
C031	Legal Services	—	11,814.16	—
C051	Service Contracts	1,324.18	9,685.71	8,500.00
D001	Office Supplies, General	3,029.35	1,038.99	1,100.00
D051	Operating Supplies	490.00	4,639.93	1,000.00
D100	Books and Periodicals	959.38	632.35	500.00
J190	Purchase of Equipment	66,540.00	—	—
	SUB TOTAL	260,856.82	265,121.41	264,663.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of COMMUNITY DEVELOPMENT

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Buildings (Continued)			
0413	**Code Compliance and In Rem**			
A001	Salaries	160,989.31	216,430.62	232,466.00
A004	Salaries, In Rem Board Members	540.00	615.00	900.00
B005	Auto Allowance	7,027.53	11,685.30	10,500.00
B280	Demolition Administrative Costs	1,936.77	2,554.03	2,271.00
C031	Legal Services	—	55,534.50	—
C051	Service Contracts	159.00	167.50	100.00
D001	Office Supplies, General	7,150.68	5,630.68	5,724.00
J190	Purchase of Equipment	1,689.20	375.00	—
	SUB TOTAL	179,492.49	292,992.63	251,961.00
	Plumbing and Mechanical Division			
0408	**Heating and Ventilation**			
D051	Operating Supplies, General	—	2.27	—
0414	**Plumbing and Mechanical**			
A001	Salaries	417,645.26	429,371.29	463,574.00
A004	Salaries, Various Board Members	430.00	120.00	300.00
B005	Auto Allowance	40,845.51	44,249.66	44,391.00
B122	Printing and Reproduction, Code	976.00	—	—
C051	Service Contracts	91.00	163.00	100.00
D001	Office Supplies, General	5,800.07	3,056.14	3,000.00
D051	Operating Supplies, General	275.23	346.96	450.00
Total—Plumbing and Mechanical Division		**466,063.07**	**477,309.32**	**511,815.00**
0407	**Electrical Division**			
A001	Salaries	264,392.14	274,839.66	301,892.00
A003	Salaries, Extra Help	—	1,814.40	—
A004	Salaries, Various Board Members	255.00	90.00	420.00
B005	Auto Allowance	20,802.38	21,743.95	24,830.00
C031	Legal Services	—	463.08	—
C051	Service Contracts	212.00	58.50	50.00
D001	Office Supplies, General	4,027.66	3,085.76	2,000.00
J190	Purchase of Equipment	135.00	—	—
	SUB TOTAL	289,824.18	302,095.35	329,192.00
0409	**Housing Code Enforcement Division**			
A001	Salaries	415,637.83	462,071.06	510,557.00
A003	Salaries, Extra Help	2,325.13	7,271.76	—
A004	Salaries, Various Board Members	1,200.00	1,080.00	1,260.00
B005	Auto Allowance	35,639.71	34,652.00	45,360.00
B122	Printing and Reproduction, Code	1,663.97	—	—
C031	Legal Services	—	757.39	—
C051	Service Contracts	233.65	88.00	100.00
D001	Office Supplies, General	4,837.51	3,381.66	4,000.00
J190	Purchase of Equipment	127.50	49.97	—
	SUB TOTAL	461,665.30	509,351.84	561,277.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of COMMUNITY DEVELOPMENT

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Buildings (Continued)			
0411	**Building Inspection Division**			
A001	Salaries	291,911.98	330,067.59	349,377.00
A003	Salaries, Extra Help	10,400.03	3,102.40	—
A004	Salaries, Various Board Members	180.00	435.00	540.00
B005	Auto Allowance	16,943.44	17,948.40	19,594.00
B122	Printing and Reproduction, Code	1,621.50	114.97	1,000.00
C031	Legal Services	—	4,033.30	—
C051	Service Contracts	274.80	210.85	112.00
D001	Office Supplies, General	7,030.01	3,728.82	3,810.00
J190	Purchase of Equipment	—	1,850.00	—
	SUB TOTAL	328,361.76	361,491.33	374,433.00
0412	**Zoning Administration**			
A001	Salaries	113,801.21	117,703.79	129,878.00
A003	Salaries, Extra Help	5,631.08	2,149.84	—
B005	Auto Allowance	5,952.38	7,319.01	7,680.00
C031	Legal Services	—	7,761.99	—
D001	Office Supplies	1,082.16	949.55	1,000.00
	SUB TOTAL	126,466.83	135,884.18	138,558.00
Total—Bureau of Buildings		**2,112,730.45**	**2,344,246.06**	**2,431,899.00**
3002	**Bureau of Planning**			
A001	Salaries	507,183.14	676,391.48	720,536.00
A003	Salaries, Extra Help	—	11,877.18	12,000.00
A004	Salaries, Various Board Members	4,475.00	5,075.00	5,700.00
B005	Auto Allowance	1,485.09	1,650.70	1,800.00
B106	Legal Advertising	8,783.62	6,176.77	5,000.00
B121	Printing and Reproduction, General	9,389.76	9,946.59	20,000.00
B200	Membership Fees	—	—	185.00
C010	Consultant Contract	—	1,950.00	—
C020	Rental or Lease	58,555.83	62,987.16	43,718.00
C030	Data Processing Services	100,119.90	104,993.99	124,174.00
C031	Legal Services	—	22,090.58	—
C051	Service Contracts	5,153.83	9,534.76	15,000.00
D001	Office Supplies, General	11,868.18	9,046.41	8,000.00
D051	Operating Supplies	—	—	1,500.00
D100	Books and Periodicals	—	—	200.00
J190	Purchase of Equipment	922.50	136,249.00	750.00
	SUB TOTAL	707,936.85	1,057,969.62	958,563.00
Total—Department of Community Development		**2,921,235.47**	**3,650,367.45**	**3,664,060.00**

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of ENVIRONMENT AND STREETS

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services	16,959,819.03	17,341,800.76	18,719,546.00
B. Other Services and Charges	2,986,948.00	3,622,334.01	4,068,125.00
C. Contractual Services	8,519,536.10	7,952,207.20	8,343,237.00
D. Materials and Supplies	736,249.71	796,985.07	910,162.00
E. Fixed Charges	103,468.20	299,520.89	—
Total Current Expenses	**29,306,021.04**	**30,012,847.93**	**32,041,070.00**
CAPITAL OUTLAYS:			
G. Land	400.00	1,000.00	—
H. Structures and Improvements	2,733,417.62	1,667,583.34	1,504,000.00
J. Equipment	2,960,597.63	4,553,242.94	3,364,630.00
Total Capital Outlays	**5,694,415.25**	**6,221,826.28**	**4,868,630.00**
GRAND TOTAL	**35,000,436.92**	**36,234,674.21**	**36,909,700.00**

Account Number	Title of Account			
1102	**Office of the Commissioner**			
A001	Salaries	402,040.30	408,051.66	460,580.00
A003	Salaries, Extra Help	—	28,329.48	—
A050	Salaries, MARTA Coordination	114,286.52	118,008.25	—
A060	Salaries, MARTA Coordination	—	—	127,951.00
B005	Auto Allowance	2,259.88	2,784.42	3,054.00
B008	Training and Convention Expense	15,055.11	—	—
B121	Printing and Reproduction, General	13,667.60	9,450.36	11,000.00
B172	Radio Maintenance	15,381.41	15,632.75	19,233.00
B200	Membership Fees	1,642.00	—	1,642.00
B221	Training and Convention Expense	—	26,330.48	18,000.00
C020	Rental or Lease	11,945.72	12,176.81	14,303.00
C026	Service to Motor Equipment	1,322.03	2,943.89	2,123.00
C027	Motor Vehicle Fuel	2,846.76	2,637.97	3,174.00
C031	Legal Services	—	26,880.29	—
C051	Service Contracts	954.05	923.21	1,454.00
D001	Office Supplies, General	13,452.60	12,827.77	13,691.00
E300	American Public Works International Congress	9,969.00	—	—
J190	Purchase of Equipment	661.00	3,161.64	1,881.00
	SUB TOTAL	605,483.98	670,138.98	678,086.00
1103	**MARTA Project Coordination**			
H630	MARTA Project CW 110	—	88,306.85	—
H632	MARTA Project CW 370	—	5,108.16	—
H633	MARTA Project CW 540	—	5,691.21	—
H634	MARTA Project CE 170	—	41,475.47	—
H635	MARTA Project CE 130	—	146.61	—
H642	MARTA Project CW 140	—	3,469.14	—
H643	Emergency Utility Rearrangement	1,601.11	141.68	—

C023 Rent/Lease-10pk. place

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of ENVIRONMENT AND STREETS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Office of the Commissioner (Continued)			
1103	**MARTA Project Coordination (Continued)**			
H647	MARTA Project CW 115	—	7,776.66	—
H649	MARTA Project CE 140	—	10,835.96	—
H651	MARTA Project CW 130	—	7,962.00	—
H653	MARTA Project CW 580	—	457.58	—
H654	MARTA Project CE 112/116	392.83	—	—
H656	MARTA Project CS 165	—	5,120.00	—
H660	MARTA Project CN 120	—	5,967.12	—
H661	MARTA Project CN 145	31,925.54	1,565.99	—
H666	MARTA Project CE 161	—	565.50	—
H668	MARTA Project CW 381	55.44	58,519.36	—
H670	MARTA Project CS 310	8,775.46	52,467.35	—
H674	MARTA Project CS 317	—	10,298.60	—
H675	MARTA Project CN 185	9,812.39	3,353.57	—
H676	MARTA Project CS 350	1,512.78	—	—
H677	MARTA Project CN 415	27,028.52	23,444.44	—
H679	MARTA Project CS 363	—	1,077.43	—
H682	MARTA Project CS 360	—	15,732.16	—
	SUB TOTAL	81,104.07	349,482.84	—
Total—Office of the Commissioner		**686,588.05**	**1,019,621.82**	**678,086.00**
	Bureau of Highways and Streets			
	Technical Services Division			
1111	**Design**			
A001	Salaries	243,487.54	249,602.00	303,361.00
C020	Rental or Lease	—	1,188.00	1,500.00
C026	Service to Motor Equipment	—	2,014.90	1,979.00
C027	Motor Vehicle Fuel	131.38	770.95	782.00
C030	Data Processing Services	456.77	184.25	222.00
C031	Legal Services	—	12,320.28	—
C051	Service Contracts	2,749.00	19,472.66	21,200.00
D051	Operating Supplies, General	6,311.99	9,299.81	10,000.00
J190	Purchase of Equipment	144,834.27	5,497.42	1,000.00
	SUB TOTAL	397,970.95	300,350.27	340,044.00
1112	**Field Engineering and Inspection**			
A001	Salaries	611,178.07	579,242.88	663,236.00
A002	Salaries, Overtime	3,148.27	2,104.58	2,500.00
B005	Auto Allowance	17,016.56	17,583.27	18,200.00
C026	Service to Motor Equipment	10,761.53	7,364.41	7,830.00
C027	Motor Vehicle Fuel	9,658.42	7,453.73	8,595.00
C031	Legal Services	—	9,079.52	—
C051	Service Contracts	1,218.60	1,368.00	1,500.00
D051	Operating Supplies, General	3,571.61	2,593.52	3,000.00
J190	Purchase of Equipment	—	1,584.98	—
	SUB TOTAL	656,553.06	628,374.89	704,861.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of ENVIRONMENT AND STREETS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Highways and Streets (Continued)			
	Technical Services Division (Continued)			
1113	**Public Services**			
A001	Salaries	111,899.23	88,934.94	108,373.00
B005	Auto Allowance	3,985.77	3,852.21	4,500.00
B121	Printing and Reproduction, General	—	140.93	270.00
C031	Legal Services	—	5,674.44	—
C051	Service Contracts	1,218.60	1,368.00	1,500.00
D001	Office Supplies, General	252.40	205.21	250.00
D051	Operating Supplies, General	511.26	545.34	580.00
	Sub Total	117,867.26	100,721.07	115,473.00
1114	**Private Development**			
A001	Salaries	103,793.20	88,963.58	101,073.00
B005	Auto Allowance	1,290.98	673.59	1,000.00
C026	Service to Motor Equipment	3,863.31	2,089.30	4,053.00
C027	Motor Vehicle Fuel	2,141.47	3,223.66	3,748.00
C031	Legal Services	—	5,502.08	—
D001	Office Supplies, General	58.57	235.07	180.00
D051	Operating Supplies, General	164.33	135.44	200.00
J190	Purchase of Equipment	—	—	274.00
J200	Purchase of Motorized Equipment	6,883.48	—	—
	Sub Total	118,195.34	100,822.72	110,528.00
Total—Technical Services Division		**1,290,586.61**	**1,130,268.95**	**1,270,906.00**
1121	**Surface Transport Maintenance Division**			
	Administration			
A001	Salaries	191,359.44	212,027.26	248,350.00
B005	Auto Allowance	4,036.13	4,550.27	5,330.00
C007	Storm Drainage Study	531,206.30	25,013.70	200,000.00
C026	Service to Motor Equipment	250.84	509.30	596.00
C027	Motor Vehicle Fuel	1,151.27	1,009.10	1,208.00
C030	Data Processing Services	34,487.86	25,229.06	29,104.00
C031	Legal Services	—	11,905.96	—
D001	Office Supplies, General	493.30	362.21	600.00
G001	Land Acquisition for Streets	400.00	1,000.00	—
H653	Masonry Wall Construction	19,009.95	31,193.38	—
H683	Masonry Wall Construction	—	—	30,000.00
H911	Magnolia Street, Phase III	121,294.70	—	—
J190	Purchase of Equipment	5,878.13	842.00	2,549.00
J200	Purchase of Motorized Equipment	6,883.48	—	9,700.00
	Sub Total	916,451.40	313,642.24	527,437.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of ENVIRONMENT AND STREETS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Highways and Streets (Continued)			
	Surface Transport Maintenance Division (Continued)			
1123	**Hill Street Facility**			
A001	Salaries	2,457,379.79	2,487,791.87	2,757,470.00
A002	Salaries, Overtime	8,098.00	65,732.39	10,000.00
B021	Electrical Service	15,612.90	18,813.95	21,673.00
B041	Water and Sewer Service	10,078.83	8,828.68	7,595.00
B061	Fuel	21,201.34	22,559.26	25,953.00
B141	General Building Repair	4,834.86	122.37	2,000.00
B171	Machinery and Equipment Repair	680.10	1,392.68	700.00
C026	Service to Motor Equipment	482,343.09	539,067.23	546,375.00
C027	Motor Vehicle Fuel	182,380.36	157,691.84	186,569.00
C031	Legal Services	—	6,964.68	—
C051	Service Contracts	27.50	671.00	1,500.00
D051	Operating Supplies	33,764.98	29,490.95	45,000.00
D320	Uniforms	13,419.98	28,934.75	28,000.00
H800	Alterations, Additions and Improvements	—	24,764.75	—
H900	Bridge Repairs and Improvements	35,309.59	15,061.06	35,000.00
H901	Street Maintenance Materials	174,218.49	222,173.46	—
H902	Street Maintenance Materials	—	—	220,000.00
J190	Purchase of Equipment	9,937.12	1,499.68	2,800.00
J200	Purchase of Motorized Equipment	21,805.00	244,524.45	149,600.00
	SUB TOTAL	3,471,091.93	3,876,085.05	4,040,235.00
1124	**North Avenue Facility**			
A001	Salaries	2,367,748.01	2,375,361.35	2,644,193.00
A002	Salaries, Overtime	9,807.24	84,899.67	10,000.00
B021	Electrical Service	9,871.10	11,878.32	13,371.00
B041	Water and Sewer Service	3,808,91	3,241.14	2,726.00
B061	Fuel	20,493.46	13,328.64	14,680.00
B141	General Building Repairs	578.30	3,676.34	1,000.00
B171	Machinery and Equipment Repairs	—	645.51	1,000.00
C026	Service to Motor Equipment	474,279.84	623,090.72	610,169.00
C027	Motor Vehicle Fuel	209,668.68	176,242.38	202,638.00
C031	Legal Services	—	3,388.24	—
C051	Service Contracts	34,025.84	35,397.02	36,400.00
D051	Operating Supplies, General	28,618.89	19,830.92	32,000.00
D320	Uniforms	3,332.01	23,977.84	26,500.00
H901	Street Resurfacing Materials	971,048.35	621,699.49	800,000.00
H902	Street Maintenance Materials	233,276.74	195,413.70	275,000.00
H904	LARP Resurfacing	1,023,199.81	164,878.10	—
J190	Purchase of Equipment	15,375.61	1,193.00	—
J200	Purchase of Motorized Equipment	60,614.36	50,659.90	227,000.00
	SUB TOTAL	5,465,747.15	4,408,802.28	4,896,677.00
Total—Surface Transport Maintenance Division		**9,853,290.48**	**8,598,529.57**	**9,464,349.00**
Total—Bureau of Highways and Streets		**11,143,877.09**	**9,728,798.52**	**10,735,255.00**

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of ENVIRONMENT AND STREETS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Sanitary Services			
1140	**Administration Division**			
A001	Salaries	375,852.19	419,887.73	471,416.00
A002	Salaries, Overtime	—	1,950.46	500.00
B021	Electrical Service	—	—	15,290.00
B041	Water and Sewer Service	5,766.68	8,005.64	8,354.00
B061	Fuel	—	—	23,180.00
B141	General Building Repair	703.40	345.30	3,000.00
C020	Rental or Lease	—	—	9,000.00
C026	Service to Motor Equipment	6,194.33	10,677.58	11,648.00
C027	Motor Vehicle Fuel	7,810.40	7,776.48	8,410.00
C030	Data Processing Services	27,304.86	55,747.68	56,523.00
C031	Legal Services	—	21,440.26	—
C051	Service Contracts	45,079.95	41,960.31	43,830.00
D001	Office Supplies, General	11,924.79	11,975.62	11,800.00
D051	Operating Supplies, General	28.93	.59	—
D052	Cart Repair Parts	48,335.87	40,778.52	60,000.00
D320	Uniforms	—	3,791.45	3,750.00
H250	Maddox Park Substation	4,548.37	10,975.65	—
H800	Alterations, Additions and Improvements	—	—	55,000.00
J190	Purchase of Equipment	1,011.04	1,078.51	91,425.00
J191	Purchase of Equipment, Carts	246,730.72	318,517.89	300,000.00
J200	Purchase of Motorized Equipment	13,766.96	7,452.60	7,500.00
	SUB TOTAL	795,058.49	962,362.27	1,180,626.00
	Garbage Collection Division			
1141	**Maddox Park Substation**			
A001	Salaries	1,230,186.84	1,238,207.30	1,340,001.00
A002	Salaries, Overtime	32,548.47	27,373.73	20,000.00
B021	Electrical Service	5,964.78	8,221.54	9,420.00
B041	Water and Sewer Service	195.43	1,459.95	1,592.00
B061	Fuel	750.65	2,782.62	3,192.00
B141	General Building Repairs	409.00	150.54	500.00
C026	Service to Motor Equipment	1,099,508.61	1,044,570.76	1,125,644.00
C027	Motor Vehicle Fuel	185,224.43	172,448.68	199,087.00
C031	Legal Services	—	10,998.71	—
D051	Operating Supplies, General	4,954.81	3,688.16	5,500.00
D320	Uniforms	1,770.14	16,505.63	18,260.00
J200	Purchase of Motorized Equipment	653,260.64	1,135,418.00	602,600.00
	SUB TOTAL	3,214,773.80	3,661,825.62	3,325,796.00
1142	**Liddell Drive Substation**			
A001	Salaries	1,205,824.87	1,225,474.05	1,256,458.00
A002	Salaries, Overtime	29,377.99	37,514.91	20,000.00
B021	Electrical Service	—	—	8,647.00
B041	Water and Sewer Service	1,366.53	1,966.11	2,045.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of ENVIRONMENT AND STREETS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Sanitary Services (Continued)			
	Garbage Collection Division (Continued)			
1142	**Liddell Drive Substation (Continued)**			
B061	Fuel	—	—	4,733.00
B141	General Building Repairs	—	25.32	500.00
C026	Service to Motor Equipment	1,073,734.57	876,822.93	922,150.00
C027	Motor Vehicle Fuel	194,130.90	182,138.40	214,675.00
C031	Legal Services	—	2,272.21	—
D051	Operating Supplies, General	5,597.68	3,505.72	4,000.00
D320	Uniforms	1,562.66	19,342.86	18,960.00
H800	Alterations, Additions and Improvements	—	—	34,000.00
J190	Purchase of Equipment	5,871.20	339.20	1,025.00
J200	Purchase of Motorized Equipment	605,645.44	1,135,418.00	584,600.00
	SUB TOTAL	3,123,111.84	3,484,819.71	3,071,793.00
1143	**Hill Street Substation**			
A001	Salaries	1,187,185.15	1,234,824.13	1,322,094.00
A002	Salaries, Overtime	55,932.81	50,191.02	30,000.00
B021	Electrical Service	—	—	6,584.00
B041	Water and Sewer Service	404.04	1,281.62	624.00
B061	Fuel	—	—	8,701.00
B141	General Building Repairs	—	426.00	500.00
C026	Service to Motor Equipment	1,105,722.97	851,245.46	941,742.00
C027	Motor Vehicle Fuel	168,632.00	145,077.29	167,066.00
C031	Legal Services	—	4,394.15	—
D051	Operating Supplies, General	5,132.67	4,345.40	6,050.00
D320	Uniforms	1,219.69	22,401.12	18,030.00
J190	Purchase of Equipment	1,659.40	—	2,179.00
J200	Purchase of Motorized Equipment	516,504.12	1,214,389.00	584,600.00
	SUB TOTAL	3,042,392.85	3,528,575.19	3,088,170.00
1144	**Chester Avenue Substation**			
A001	Salaries	717,227.51	593,362.46	638,126.00
A002	Salaries, Overtime	32,187.88	27,706.07	20,000.00
B021	Electrical Service	—	—	7,177.00
B041	Water and Sewer Service	3,247.54	2,445.31	3,505.00
B061	Fuel	—	—	4,083.00
B141	General Building Repairs	442.94	23,705.43	500.00
C026	Service to Motor Equipment	330,195.34	288,264.12	302,125.00
C027	Motor Vehicle Fuel	84,390.84	60,987.56	71,300.00
C031	Legal Services	—	459.69	—
D051	Operating Supplies, General	1,949.28	1,424.98	1,330.00
D320	Uniforms	888.57	11,716.20	8,380.00
J190	Purchase of Equipment	—	710.50	—
J200	Purchase of Motorized Equipment	159,431.43	78,971.00	7,500.00
	SUB TOTAL	1,329,961.33	1,089,753.32	1,064,026.00
Total—Garbage Collection Division		**10,710,239.82**	**11,764,973.84**	**10,549,785.00**

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of ENVIRONMENT AND STREETS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Sanitary Services (Continued)			
	Street Cleaning Division			
1145	**Maddox Park Substation**			
A001	Salaries	469,757.50	492,206.74	567,681.00
A002	Salaries, Overtime	18,898.35	17,814.88	15,000.00
C026	Service to Motor Equipment	163,425.84	280,456.47	277,443.00
C027	Motor Vehicle Fuel	73,754.61	78,016.10	87,788.00
C031	Legal Services	—	4,873.99	—
D051	Operating Supplies, General	3,937.71	5,012.66	3,000.00
D320	Uniforms	3,958.94	5,497.61	10,000.00
J190	Purchase of Equipment	—	—	135.00
J200	Purchase of Motorized Equipment	12,060.54	47,213.00	43,000.00
	SUB TOTAL	745,793.49	931,091.45	1,004,047.00
1146	**Liddell Drive Substation**			
A001	Salaries	550,684.39	573,229.50	632,220.00
A002	Salaries, Overtime	12,562.25	16,547.50	10,000.00
C026	Service to Motor Equipment	192,306.39	211,596.69	238,611.00
C027	Motor Vehicle Fuel	67,254.96	67,840.57	78,865.00
C031	Legal Services	—	29.23	—
D051	Operating Supplies, General	3,038.47	3,583.09	1,741.00
D320	Uniforms	4,035.97	11,003.80	9,310.00
J190	Purchase of Equipment	210.00	—	—
J200	Purchase of Motorized Equipment	12,091.66	132,686.00	43,000.00
	SUB TOTAL	842,184.09	1,016,516.38	1,013,747.00
1147	**Hill Street Substation**			
A001	Salaries	817,070.94	877,900.18	974,906.00
A002	Salaries, Overtime	25,402.07	24,942.28	20,000.00
C026	Service to Motor Equipment	247,877.23	399,741.54	308,881.00
C027	Motor Vehicle Fuel	80,565.94	70,064.30	85,214.00
C031	Legal Services	—	867.07	—
D051	Operating Supplies, General	4,364.18	2,926.28	5,280.00
D320	Uniforms	1,513.50	12,964.50	15,130.00
J200	Purchase of Motorized Equipment	950.40	13,930.00	104,000.00
	SUB TOTAL	1,177,744.26	1,403,336.15	1,513,411.00
1148	**Chester Avenue Substation**			
A001	Salaries	464,959.85	445,595.70	519,694.00
A002	Salaries, Overtime	25,596.70	27,376.88	20,000.00
C026	Service to Motor Equipment	147,530.03	91,993.02	70,523.00
C027	Motor Vehicle Fuel	43,168.33	26,018.95	32,808.00
C031	Legal Services	—	354.01	—
D051	Operating Supplies, General	4,381.32	2,595.37	4,500.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of ENVIRONMENT AND STREETS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Sanitary Services (Continued)			
	Street Cleaning Division (Continued)			
1148	**Chester Avenue Substation (Continued)**			
D320	Uniforms	858.86	8,780.52	7,870.00
J200	Purchase of Motorized Equipment	—	65,570.00	25,500.00
	SUB TOTAL	686,495.09	668,284.45	680,895.00
Total—Street Cleaning Division		**3,452,216.93**	**4,019,228.43**	**4,212,100.00**
	Special Services Division			
1149	**Special Services**			
A001	Salaries	238,457.90	260,195.43	281,943.00
A002	Salaries, Overtime	24,473.97	22,291.51	21,000.00
C026	Service to Motor Equipment	18,217.89	13,737.55	13,080.00
C027	Motor Vehicle Fuel	15,272.98	13,353.66	15,716.00
C031	Legal Services	—	1,257.48	—
D051	Operating Supplies, General	656.02	90.09	800.00
D320	Uniforms	—	7,398.42	3,340.00
J200	Purchase of Motorized Equipment	—	36,487.00	—
	SUB TOTAL	297,078.76	354,811.14	335,879.00
	Waste Disposal Division			
1151	**Hartsfield Waste Reduction Facility**			
A001	Salaries	304,435.73	153,120.23	109,348.00
A002	Salaries, Overtime	1,340.12	441.77	500.00
B021	Electrical Service	58,964.52	60,016.43	20,000.00
B041	Water and Sewer Service	7,359.22	7,625.37	9,358.00
B061	Fuel	33,300.42	36,907.60	44,656.00
B141	General Building Repairs	—	309.24	500.00
B171	Machinery and Equipment Repair	15,173.64	6,713.63	5,000.00
C026	Service to Motor Equipment	13,420.07	18,214.38	13,538.00
C027	Motor Vehicle Fuel	6,848.30	12,115.25	15,543.00
C031	Legal Services	—	488.76	—
C051	Service Contracts	2,098.76	1,066.42	1,600.00
D051	Operating Supplies, General	66,551.47	18,582.77	3,000.00
D320	Uniforms	557.10	3,284.87	1,070.00
H950	Hartsfield Shredder-Baler Construction	24,808.01	—	—
J190	Purchase of Equipment	—	—	1,037.00
J200	Purchase of Motorized Equipment	64,661.00	—	—
	SUB TOTAL	599,518.36	318,886.72	225,150.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of ENVIRONMENT AND STREETS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Sanitary Services (Continued)			
	Waste Disposal Division (Continued)			
1155	**Landfill Operations**			
A001	Salaries	316,927.92	375,314.37	405,497.00
A002	Salaries, Overtime	7,551.17	16,839.83	6,600.00
B021	Electrical Service	1,748.45	2,275.81	2,635.00
B141	General Building Repairs	—	122.00	500.00
C020	Rental or Lease	63,266.15	19,055.25	29,000.00
C026	Service to Motor Equipment	382,635.32	545,663.37	410,284.00
C027	Motor Vehicle Fuel	206,462.99	136,459.31	164,562.00
C031	Legal Services	—	27.99	—
D051	Operating Supplies, General	8,359.64	8,374.55	16,000.00
D320	Uniforms	506.20	5,566.62	5,510.00
H800	Alterations, Additions, Improvements	42,268.54	31,940.91	50,000.00
H850	Install and Relocate Fences	3,331.00	—	5,000.00
J200	Purchase of Motorized Equipment	198,389.97	24,065.40	280,000.00
	SUB TOTAL	1,231,447.35	1,165,705.41	1,375,588.00
Total—Waste Disposal Division		**1,830,965.71**	**1,484,592.13**	**1,600,738.00**
1150	**Sanitary Code Enforcement**			
A001	Salaries	30,489.67	100,956.17	119,036.00
B105	Legal Costs and Fees	—	—	1,000.00
C026	Service to Motorized Equipment	388.10	8,152.04	6,679.00
C027	Motor Vehicle Fuel	1,758.58	2,562.65	2,925.00
C031	Legal Services	—	261.51	—
D051	Operating Supplies	4,935.45	2,625.96	5,500.00
D320	Uniforms	—	940.21	1,050.00
J190	Purchase of Equipment	1,786.00	—	—
J200	Purchase of Motorized Equipment	—	—	7,500.00
	SUB TOTAL	39,357.80	115,498.54	143,690.00
Total—Bureau of Sanitary Services		**17,124,917.51**	**18,701,466.35**	**18,022,818.00**

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of ENVIRONMENT AND STREETS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Traffic and Transportation			
4602	**Administration Division**			
A001	Salaries	593,319.47	626,982.92	680,948.00
B005	Auto Allowance	18,238.49	20,086.94	22,600.00
B023	Telephone and Telegraph	18,274.60	18,266.86	23,760.00
B200	Membership Fees	832.00	958.25	895.00
C026	Service to Motor Equipment	3,764.71	3,224.11	3,584.00
C027	Motor Vehicle Fuel	3,233.31	4,531.66	5,414.00
C031	Legal Services	—	3,497.25	—
C051	Service Contracts	99,859.52	104,861.33	118,500.00
D001	Office Supplies, General	9,236.08	8,468.39	9,500.00
E900	Special Projects—Topics	93,499.20	299,520.89	—
J190	Purchase of Equipment	2,206.00	525.00	1,150.00
J200	Purchase of Motorized Equipment	—	—	9,700.00
	SUB TOTAL	842,463.38	1,090,923.60	876,051.00
4603	**Signs and Marking Division**			
A001	Salaries	684,374.13	687,074.09	761,454.00
A002	Salaries, Overtime	114.86	4,426.88	1,000.00
B021	Electrical Service	14,928.04	16,552.43	18,779.00
B141	General Building Repairs	954.71	947.57	1,000.00
B171	Machinery and Equipment Repairs	—	2,715.32	750.00
C026	Service to Motor Equipment	61,192.42	53,948.28	56,259.00
C027	Motor Vehicle Fuel	36,917.01	31,514.51	37,075.00
C031	Legal Services	—	422.58	—
C051	Service Contracts	26,216.36	27,776.97	29,900.00
D051	Operating Supplies, General	3,698.02	3,049.08	3,800.00
D064	Operating Supplies, Paint Material	151,981.23	161,156.75	—
D065	Street Sign Materials and Supplies	71,834.62	71,232.67	—
D066	Parking Meter Repairs	14,638.88	13,830.58	16,000.00
D086	Operating Supplies—Paint/Materials	—	—	170,000.00
D088	Operating Supplies—Street Signs	—	—	85,000.00
D320	Uniforms	1,218.14	5,163.64	5,700.00
J190	Purchase of Equipment	—	4,315.50	12,400.00
J191	Purchase of Parking Meters	120,219.85	14,626.32	—
J200	Purchase of Motorized Equipment	—	11,945.00	163,000.00
	SUB TOTAL	1,188,288.27	1,110,698.17	1,362,117.00
4604	**Street Lights and Traffic Signals Division**			
A001	Salaries	855,676.95	916,198.96	983,668.00
A002	Salaries, Overtime	27,175.77	44,877.14	23,100.00
A003	Salaries, Extra Help	—	11,926.03	10,269.00
B030	Power, Street Lights	2,525,664.91	3,068,268.74	3,452,169.00
B031	Power, Traffic Signals	104,306.55	150,069.59	167,679.00
B041	Water and Sewer Service	1,651.22	1,794.85	1,884.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of ENVIRONMENT AND STREETS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Traffic and Transportation (Continued)			
4604	**Street Lights and Traffic Signals Division (Continued)**			
B061	Fuel	3,769.23	5,201.49	5,906.00
B141	General Building Repairs	1,035.77	1,000.00	1,000.00
B171	Machinery and Equipment Repairs	—	6,201.34	3,000.00
C020	Rental or Lease	—	5,605.75	—
C026	Service to Motor Equipment	139,966.06	125,588.52	135,937.00
C027	Motor Vehicle Fuel	66,557.66	59,157.95	69,635.00
C030	Data Processing Services	10,594.88	2,328.48	2,601.00
C031	Legal Services	—	2,538.69	—
C051	Service Contracts	11,575.20	2,558.71	52,050.00
C550	Street Light Installation	6,388.08	12,286.00	17,500.00
D059	Operating Supplies, Signals	96,549.74	83,209.48	—
D060	Operating Supplies, Street Lights	85,093.24	71,382.44	—
D061	Operating Supplies, Maintenance	6,545.52	6,500.10	10,000.00
D080	Operating Supplies—Signal	—	—	100,000.00
D082	Operating Supplies—Street Lights	—	—	95,000.00
D320	Uniforms	482.40	5,849.54	6,000.00
J190	Purchase of Equipment	3,792.00	621.95	1,275.00
J200	Purchase of Motorized Equipment	67,476.81	—	96,700.00
	SUB TOTAL	4,014,301.99	4,583,165.75	5,235,373.00
Total—Bureau of Traffic and Transportation		**6,045,053.64**	**6,784,787.52**	**7,473,541.00**
Total—Department of Environment and Streets		**35,000,436.29**	**36,234,674.21**	**36,909,700.00**

1983 BUDGET

GENERAL FUND

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

Department of PARKS, RECREATION AND CULTURAL AFFAIRS

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services	9,528,454.18	9,287,721.41	10,091,532.00
B. Other Services and Charges	1,895,486.80	2,297,791.08	2,435,818.00
C. Contractual Services	2,876,807.63	3,262,977.42	3,358,579.00
D. Materials and Supplies	427,402.95	417,556.42	524,140.00
E. Fixed Charges	5,084.33	7,800.89	6,600.00
Total Current Expenses	**14,733,235.89**	**15,273,847.22**	**16,416,669.00**
CAPITAL OUTLAYS:			
G. Land	24,450.00	—	—
H. Structures and Improvements	149,172.30	44,626.28	41,600.00
J. Equipment	378,942.41	368,115.36	589,863.00
Total Capital Outlays	**552,564.71**	**412,741.64**	**631,463.00**
GRAND TOTAL	**15,285,800.60**	**15,686,588.86**	**17,048,132.00**

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account			
	Administration Division			
1902	**Office of the Commissioner**			
A001	Salaries	66,084.90	66,359.40	110,110.00
B008	Training and Convention Expense	5,311.33	—	—
B221	Convention and Training Expense	—	4,792.76	5,500.00
C026	Service to Motor Equipment	3,739.89	2.21	2,500.00
C027	Motor Vehicle Fuel	2,940.42	44.53	1,500.00
C031	Legal Services	—	11,588.99	—
D001	Office Supplies	1,484.21	955.03	1,250.00
J190	Purchase of Equipment	—	—	876.00
	SUB TOTAL	79,560.75	83,742.92	121,736.00
3402	**Administration**			
A001	Salaries	168,592.49	192,021.84	219,343.00
A003	Salaries, Extra Help	—	1,279.74	—
B005	Auto Allowance	111.52	434.20	600.00
B121	Printing and Reproduction	14,044.32	13,359.56	13,200.00
B200	Membership Fees	125.00	150.00	165.00
C020	Rental or Lease	2,090.00	2,880.00	3,168.00
C030	Data Processing Services	815.65	1,659.93	15,000.00
C031	Legal Services	—	39,552.11	—
C051	Service Contracts	13,183.23	4,969.37	14,050.00
D001	Office Supplies, General	3,450.88	2,539.20	3,316.00
D051	Operating Supplies, General	561.01	297.17	385.00
J190	Purchase of Equipment	1,310.50	919.00	—
	SUB TOTAL	204,284.60	260,062.12	269,227.00

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Department of PARKS, RECREATION AND CULTURAL AFFAIRS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Administration Division (Continued)			
3430	**Parks Engineering**			
A001	Salaries	35,275.10	37,543.99	39,055.00
A003	Salaries, Extra Help	—	193.32	—
B005	Auto Allowance	947.79	1,204.37	1,170.00
B141	General Building Repairs	409.58	721.23	—
C026	Service to Motor Equipment	4,257.21	2,414.41	2,878.00
C027	Motor Vehicle Fuel	3,407.75	3,023.54	3,469.00
C031	Legal Services	—	1,917.42	—
C051	Service Contracts	—	1,038.61	2,463.00
D001	Office Supplies, General	824.50	1,098.94	1,000.00
D051	Operating Supplies, General	2,572.34	2,743.87	3,550.00
J190	Purchase of Equipment	2,079.75	4,923.94	31,230.00
J200	Purchase of Motorized Equipment	—	—	7,500.00
	SUB TOTAL	49,774.02	56,823.64	92,315.00
Total—Administration Division		**333,619.37**	**400,628.68**	**483,278.00**
	Bureau of Parks Maintenance			
	Field Operations Division			
3416	**Field Administration**			
A001	Salaries	88,630.71	82,587.54	89,029.00
B005	Auto Allowance	1,915.68	1,943.45	1,500.00
C026	Service to Motor Equipment	2,065.65	9.96	3,000.00
C027	Motor Vehicle Fuel	24.80	568.49	416.00
C031	Legal Services	—	2,181.22	—
C051	Service Contracts	44,373.53	38,674.20	48,246.00
D051	Operating Supplies, General	1,400.14	1,693.38	1,760.00
D320	Uniforms	9,356.78	3,726.00	—
G001	Purchase of Land—General	200.00	—	—
H607	Improve Underground Atlanta	15,247.45	—	—
	SUB TOTAL	163,214.74	131,384.24	143,951.00
3414	**Golf Program Maintenance**			
A001	Salaries	677,564.66	637,415.46	728,847.00
A002	Salaries, Overtime	9,477.75	15,671.36	3,500.00
A050	Salaries, Special Programs	39,194.98	42,599.58	44,568.00
B021	Electrical Service	46,362.19	56,253.75	62,103.00
B041	Water and Sewer Service	33,229.24	21,563.87	22,218.00
B061	Fuel	6,285.60	8,509.49	10,975.00
B141	General Building Repairs	265.12	6,099.00	—
B171	Ground Repairs	58,016.42	67,975.67	—
B175	Ground Repairs	—	—	75,000.00
B200	Membership Fees	—	150.00	—

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Department of PARKS, RECREATION AND CULTURAL AFFAIRS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Parks Maintenance (Continued)			
	Field Operations Division (Continued)			
3414	**Golf Program Maintenance (Continued)**			
C026	Service to Motor Equipment	149,128.30	233,214.00	282,566.00
C027	Motor Vehicle Fuel	31,852.79	26,132.44	30,626.00
C031	Legal Services	—	478.59	—
C051	Service Contracts	—	250.00	532.00
D051	Operating Supplies, General	22,629.73	24,129.01	27,500.00
D052	Operating Supplies, Chemicals	11,437.58	13,767.00	15,000.00
D320	Uniforms	—	82.00	180.00
E901	Special Project—Public Links Golf	1,150.00	1,150.00	—
J190	Purchase of Equipment	386.55	210.00	3,185.00
J200	Purchase of Motorized Equipment	42,134.35	24,513.52	16,200.00
	SUB TOTAL	1,129,115.26	1,180,164.74	1,323,000.00
	Skilled Services			
3420	**Maintenance and Construction**			
A001	Salaries	1,096,866.65	1,089,587.08	1,196,767.00
A002	Salaries, Overtime	56,218.43	67,817.98	12,942.00
B171	Machinery and Equipment Repair	3,980.30	7,877.24	6,600.00
C026	Service to Motor Equipment	137,536.71	203,256.15	165,226.00
C027	Motor Vehicle Fuel	72,658.97	61,734.79	74,444.00
C031	Legal Services	—	3,563.50	—
D051	Operating Supplies, General	64,712.78	61,273.46	69,000.00
D320	Uniforms	—	—	6,100.00
J190	Purchase of Equipment	4,700.20	3,087.69	1,400.00
J200	Purchase of Motorized Equipment	39,424.28	8,214.86	88,000.00
	SUB TOTAL	1,476,098.32	1,506,412.75	1,620,479.00
	Environmental Enhancement			
3417	**Forestry**			
A001	Salaries	372,525.42	361,126.63	399,249.00
A002	Salaries, Overtime	4,245.44	20,104.20	7,500.00
B021	Electrical Service	2,102.82	2,707.45	2,980.00
B061	Fuel	1,134.93	1,032.68	1,095.00
B141	General Building Repairs	—	—	5,000.00
C026	Service to Motor Equipment	88,714.02	104,594.80	110,807.00
C027	Motor Vehicle Fuel	58,037.23	44,143.29	81,741.00
D051	Operating Supplies, General	6,218.40	4,445.43	7,000.00
D052	Operating Supplies, Chemicals	6,220.36	5,919.62	8,000.00
D320	Uniforms	—	—	4,000.00
H951	Replace Shrubbery and Trees	20,007.27	18,831.05	30,600.00
J190	Purchase of Equipment	3,051.00	9,688.50	4,450.00
J200	Purchase of Motorized Equipment	11,139.03	82,941.92	18,000.00
	SUB TOTAL	573,395.92	655,535.57	680,422.00

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Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Parks Maintenance (Continued)			
	Environmental Enhancement (Continued)			
3419	**Tree Nursery**			
A001	Salaries	26,336.55	29,038.46	31,144.00
B021	Electrical Service	969.53	1,675.93	2,198.00
B061	Fuel	103.14	221.10	281.00
B141	General Building Repairs	5,271.65	—	—
B171	Machinery and Equipment Repair	433.59	294.55	250.00
C026	Service to Motor Equipment	24,406.73	28,501.38	30,923.00
C027	Motor Vehicle Fuel	6,203.76	5,582.39	7,568.00
D051	Operating Supplies, General	3,093.23	2,623.25	3,000.00
D052	Operating Supplies, Chemical	4,679.00	4,953.63	3,000.00
D320	Uniforms	—	—	250.00
H951	Replace Shrubbery and Trees	6,768.15	9,166.33	11,000.00
J190	Purchase of Equipment	1,946.04	2,578.97	200.00
J200	Purchase of Motorized Equipment	4,455.50	1,475.00	4,400.00
	SUB TOTAL	84,666.87	86,110.99	94,214.00
3421	**Greenhouse**			
A001	Salaries	87,072.22	63,991.02	80,408.00
A002	Salaries, Overtime	1,511.95	4,329.02	4,750.00
B021	Electrical Service	9,882.11	12,463.33	14,252.00
B041	Water and Sewer Service	4,809.53	5,291.88	5,825.00
B061	Fuel	24,110.34	22,784.10	23,620.00
B141	General Building Repairs	2,724.87	5,133.40	3,000.00
C026	Service to Motor Equipment	3,303.73	2,110.83	2,186.00
C027	Motor Vehicle Fuel	1,212.16	928.61	1,017.00
D051	Operating Supplies, General	3,641.62	2,807.72	4,000.00
D052	Operating Supplies, Chemicals	1,793.40	1,649.93	2,200.00
D320	Uniforms	—	—	900.00
J190	Purchase of Equipment	—	906.15	4,600.00
J200	Purchase of Motorized Equipment	—	—	9,000.00
	SUB TOTAL	140,061.93	122,395.99	155,758.00
	Total—Environmental Enhancement	**798,124.72**	**864,042.55**	**930,394.00**
	District Maintenance			
3461	**Maintenance District I**			
A001	Salaries	372,111.21	385,135.15	433,772.00
A002	Salaries, Overtime	26,481.84	21,143.81	12,500.00
A003	Salaries, Extra Help	—	—	26,150.00
B021	Electrical Service	28,179.35	51,376.67	59,664.00
B041	Water and Sewer Service	7,070.37	12,287.78	7,719.00
B061	Fuel	10,463.37	8,494.75	10,937.00
B141	General Building Repairs	2,221.60	1,540.37	2,100.00
B171	Machinery and Equipment Repair	10.45	67.85	110.00

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Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Parks Maintenance (Continued)			
	District Maintenance (Continued)			
3461	**Maintenance District I (Continued)**			
C026	Service to Motor Equipment	71,035.97	123,500.80	101,802.00
C027	Motor Vehicle Fuel	33,070.33	26,203.15	53,932.00
D051	Operating Supplies, General	20,120.24	17,993.97	22,502.00
D052	Operating Supplies, Chemicals	788.90	841.77	1,000.00
D320	Uniforms	—	—	3,620.00
J190	Purchase of Equipment	—	973.66	600.00
J200	Purchase of Motorized Equipment	19,264.14	33,156.25	21,975.00
	SUB TOTAL	590,817.77	682,715.98	758,383.00
3462	**Maintenance District II**			
A001	Salaries	364,283.62	373,356.00	418,113.00
A002	Salaries, Overtime	25,126.93	16,639.75	12,500.00
A003	Salaries, Extra Help	—	3,849.38	—
B021	Electrical Service	17,950.54	22,406.69	24,695.00
B041	Water and Sewer Service	7,522.31	9,968.98	11,768.00
B061	Fuel	3,522.65	3,084.45	4,606.00
B141	General Building Repairs	2,033.62	9,886.81	1,900.00
C026	Service to Motor Equipment	57,548.83	96,343.81	92,443.00
C027	Motor Vehicle Fuel	25,625.99	24,225.13	37,155.00
D051	Operating Supplies, General	17,262.38	19,764.60	21,711.00
D052	Operating Supplies, Chemical	556.55	540.54	660.00
J190	Purchase of Equipment	—	4,947.41	4,100.00
J200	Purchase of Motorized Equipment	41,240.13	14,937.72	55,200.00
	SUB TOTAL	562,673.55	599,951.27	684,851.00
3463	**Maintenance District III**			
A001	Salaries	628,053.03	688,702.87	759,872.00
A002	Salaries, Overtime	35,777.19	26,593.65	17,500.00
B021	Electrical Service	32,441.06	58,247.89	47,155.00
B041	Water and Sewer Service	5,346.57	6,447.70	6,552.00
B061	Fuel	878.43	2,190.90	3,423.00
B141	General Building Repairs	1,805.97	1,158.34	1,500.00
B171	Machinery and Equipment Repair	2,437.42	3,218.92	2,750.00
C026	Service to Motor Equipment	97,702.27	142,432.91	142,898.00
C027	Motor Vehicle Fuel	33,208.95	30,081.85	44,586.00
D051	Operating Supplies, General	19,253.96	21,108.06	23,000.00
D052	Operating Supplies, Chemical	1,868.20	1,992.87	2,300.00
D320	Uniforms	—	—	5,050.00
J190	Purchase of Equipment	—	470.00	—
J200	Purchase of Motorized Equipment	47,226.00	—	82,775.00
	SUB TOTAL	905,999.05	982,645.96	1,139,361.00

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Department of PARKS, RECREATION AND CULTURAL AFFAIRS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Parks Maintenance (Continued)			
	District Maintenance (Continued)			
3464	**Maintenance District IV**			
A001	Salaries	535,069.22	570,799.03	634,421.00
A002	Salaries, Overtime	46,739.12	45,576.86	23,000.00
B021	Electrical Service	84,673.66	100,870.36	112,796.00
B041	Water and Sewer Service	46,735.84	49,512.48	50,047.00
B061	Fuel	1,054.08	970.36	1,143.00
B141	General Building Repairs	2,568.21	2,082.22	3,000.00
C026	Service to Motor Equipment	137,977.96	163,744.95	158,850.00
C027	Motor Vehicle Fuel	39,810.96	31,169.37	52,016.00
D051	Operating Supplies, General	19,256.47	21,177.76	23,000.00
D052	Operating Supplies, Chemicals	959.64	1,050.00	2,000.00
D320	Uniforms	—	—	5,000.00
J190	Purchase of Equipment	—	2,041.55	2,300.00
J200	Purchase of Motorized Equipment	6,214.90	45,153.18	66,650.00
	SUB TOTAL	921,060.06	1,034,148.12	1,134,223.00
3465	**Maintenance District V**			
A001	Salaries	368,028.23	354,921.25	405,558.00
A002	Salaries, Overtime	39,048.94	28,559.04	17,500.00
B021	Electrical Service	20,286.29	27,222.13	29,990.00
B041	Water and Sewer Service	23,912.73	29,486.78	29,014.00
B061	Fuel	3,813.34	4,308.00	5,017.00
B141	General Building Repairs	3,621.84	2,671.60	4,500.00
C026	Service to Motor Equipment	92,856.17	138,584.43	129,838.00
C027	Motor Vehicle Fuel	15,570.38	16,625.85	20,428.00
D051	Operating Supplies, General	16,226.08	19,112.10	20,167.00
D052	Operating Supplies, Chemicals	939.46	854.40	1,500.00
D320	Uniforms	—	—	4,000.00
J190	Purchase of Equipment	—	470.00	3,600.00
J200	Purchase of Motorized Equipment	9,753.45	18,978.17	31,400.00
	SUB TOTAL	594,056.91	641,793.75	702,512.00
3466	**Maintenance District VI**			
A001	Salaries	279,647.56	285,586.44	323,198.00
A002	Salaries, Overtime	28,632.71	16,337.93	19,000.00
A003	Salaries, Extra Help	9,918.70	21,504.46	—
B021	Electrical Service	2,880.23	10,233.12	18,256.00
B041	Water and Sewer Service	2,591.47	4,188.56	3,611.00
B061	Fuel	1,035.43	509.21	833.00
B141	General Building Repairs	1,772.50	23,499.17	1,888.00
C026	Service to Motor Equipment	49,360.57	20,510.60	61,592.00
C027	Motor Vehicle Fuel	17,497.25	18,924.95	20,710.00
D051	Operating Supplies, General	17,707.93	21,426.98	20,800.00

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Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Parks Maintenance (Continued)			
	District Maintenance (Continued)			
3466	**Maintenance District VI (Continued)**			
D052	Operating Supplies, Chemicals	941.45	1,003.86	2,000.00
D320	Uniforms	—	—	2,000.00
J190	Purchase of Equipment	—	2,198.00	750.00
J200	Purchase of Motorized Equipment	17,202.30	20,262.91	51,700.00
	SUB TOTAL	429,188.10	446,186.19	526,338.00
Total—District Maintenance		**4,003,795.44**	**4,387,441.27**	**4,945,668.00**
Total—Bureau of Parks Maintenance		**7,570,348.48**	**8,069,445.55**	**8,963,492.00**
	Bureau of Recreation			
3403	**Administration**			
A001	Salaries	150,025.33	154,823.51	163,155.00
A003	Salaries, Extra Help	—	24,424.13	7,000.00
B005	Auto Allowance	3,229.42	1,555.51	800.00
B021	Electrical Service	1,327.31	3,446.91	3,894.00
B041	Water and Sewer Service	391.04	170.89	578.00
B061	Fuel	3,226.11	6,347.56	8,843.00
B121	Printing and Reproduction, General	2,221.16	2,524.47	3,000.00
B141	General Building Repairs	938.75	518.72	500.00
B171	Machinery and Equipment Repair	284.58	604.94	300.00
C020	Rental or Lease	18,530.60	28,505.00	30,000.00
C026	Service to Motor Equipment	12,153.67	29,876.03	23,565.00
C027	Motor Vehicle Fuel	3,562.84	11,923.61	15,786.00
C031	Legal Services	—	1,583.34	—
C051	Service Contracts	6,634.94	5,022.51	6,000.00
D001	Office Supplies, General	3,111.96	5,077.26	3,000.00
D320	Uniforms	4,760.30	—	1,070.00
H621	Development of Phoenix Park	41,147.64	—	—
H622	Development of Phoenix Park, Phase 3	175.00	—	—
J200	Purchase of Motorized Equipment	6,883.48	—	9,000.00
	SUB TOTAL	258,604.13	276,404.39	276,491.00
	Program Development			
3404	**Summer Program**			
A001	Salaries	97,752.00	63,110.48	70,752.00
A003	Salaries, Extra Help, Safe Summer	39,576.43	—	—
B005	Auto Allowance	—	1,369.20	—
C021	Rental or Lease, Safe Summer	73,032.00	14,000.00	—
C026	Service to Motor Equipment	—	16.98	—
C027	Motor Vehicle Fuel	—	387.68	—

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Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Recreation (Continued)			
	Program Development (Continued)			
3404	**Summer Program (Continued)**			
C030	Data Processing Services	—	2,020.80	—
C031	Legal Services	—	135.05	—
C200	Special Contractual Services	—	5,141.62	—
C506	Shuttle Bus Operation	1,212.50	70,964.50	25,750.00
D051	Operating Supplies, General	5,603.75	1,857.26	7,000.00
D052	Operating Supplies, Safe Summer	187.20	—	—
	SUB TOTAL	217,363.88	159,003.57	103,502.00
3405	**Swimming Pool**			
A001	Salaries	148,545.85	163,526.63	224,041.00
A003	Salaries, Extra Help	503,634.45	236,915.66	266,650.00
B005	Auto Allowance	1,283.03	1,254.01	1,700.00
B021	Electrical Service	55,478.10	60,310.83	67,119.00
B041	Water and Sewer Service	121,739.51	101,715.08	106,272.00
B061	Fuel	29,489.95	25,832.95	23,949.00
B141	General Building Repairs	11,757.72	8,744.68	9,000.00
B173	Special Repairs	17,438.94	12,661.81	15,825.00
C031	Legal Services	—	4,599.67	—
D051	Operating Supplies, General	31,422.59	23,243.04	33,182.00
D052	Operating Supplies, Chemicals	30,581.39	20,584.90	25,000.00
D320	Uniforms	958.14	3,308.62	4,100.00
H601	Construction of Grant Park Pool	332.00	—	—
J190	Purchase of Equipment	15,550.20	24,152.71	12,590.00
	SUB TOTAL	968,211.87	686,850.59	789,428.00
3406	**Tennis**			
A001	Salaries	57,054.75	118,010.78	142,102.00
A003	Salaries, Extra Help	21,638.26	14,917.78	12,500.00
B005	Auto Allowance	—	808.70	749.00
B021	Electrical Service	24,653.57	44,155.96	50,359.00
B041	Water and Sewer Service	6,862.36	6,055.24	5,321.00
B061	Fuel	5,434.17	5,512.70	6,254.00
B141	General Building Repairs	5,131.81	4,316.28	5,950.00
B171	Machinery and Equipment Repair	191.49	—	200.00
C026	Service to Motor Vehicles	5.43	526.11	740.00
C027	Motor Vehicle Fuel	279.30	205.48	170.00
C031	Legal Services	—	3,786.53	—
C051	Service Contracts	16,308.33	14,880.00	15,400.00
D051	Operating Supplies, General	8,866.49	9,995.44	13,000.00
J190	Purchase of Equipment	6,469.42	2,768.85	—
J200	Purchase of Motorized Equipment	—	1,898.00	—
	SUB TOTAL	152,895.38	227,837.85	252,745.00

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	Bureau of Recreation (Continued)			
	Program Development (Continued)			
3445	**Athletics**			
A001	Salaries	55,099.36	58,993.31	67,520.00
A005	Salaries, Permanent Part-Time	1,719.00	5,011.91	5,616.00
A080	Salaries, Official Fees	23,124.00	26,262.00	20,000.00
B005	Auto Allowance	613.70	442.12	702.00
B021	Electrical Service	54,855.09	57,869.79	57,817.00
B041	Water and Sewer Service	253.72	1,585.68	1,831.00
B061	Fuel	—	—	1,500.00
B141	General Building Repairs	155.44	983.95	—
B200	Athletic Fees	1,136.42	302.00	1,400.00
C051	Service Contracts	13,744.47	22,045.09	34,757.00
D051	Operating Supplies, General	5,934.90	5,447.31	6,800.00
D061	Janitorial Supplies	—	—	200.00
J190	Purchase of Equipment	1,562.24	5,118.75	3,000.00
J200	Purchase of Motorized Equipment	6,900.00	—	—
	SUB TOTAL	165,098.34	184,061.91	201,143.00
3448	**Specialized Recreation Service**			
A001	Salaries	91,773.09	44,309.05	81,238.00
A003	Salaries, Extra Help	2,430.00	810.00	—
B005	Auto Allowance	2,721.49	1,381.44	2,680.00
B021	Electrical Service	2,596.55	1,369.06	—
B041	Water and Sewer Service	1,939.09	1,845.82	1,395.00
B061	Fuel	2,197.29	1,595.48	—
B141	General Building Repairs	575.42	81.12	—
C031	Legal Services	—	15.93	—
C200	Outdoor Activity Center	8,906.40	10,360.80	12,433.00
D051	Operating Supplies, General	2,067.15	295.80	2,500.00
J190	Purchase of Equipment	934.93	—	—
	SUB TOTAL	116,141.41	62,064.50	100,246.00
Total—Program Development		**1,619,710.88**	**1,319,818.42**	**1,447,064.00**

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of PARKS, RECREATION AND CULTURAL AFFAIRS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Recreation (Continued)			
	Recreation Districts			
3451	**Recreation District I**			
A001	Salaries	296,360.43	275,047.40	297,915.00
A003	Salaries, Extra Help	3,082.50	8,480.00	—
A005	Salaries, Permanent Part Time	40,661.30	43,516.29	58,975.00
B005	Auto Allowance	518.84	1,369.88	856.00
B021	Electrical Service	34,933.44	52,407.93	54,191.00
B041	Water and Sewer Service	3,216.23	3,315.08	2,936.00
B061	Fuel	17,657.51	26,272.09	28,329.00
B141	General Building Repairs	2,176.32	1,965.63	3,178.00
D051	Operating Supplies	7,165.34	8,121.21	9,500.00
D061	Janitorial Supplies	219.15	156.00	400.00
J190	Purchase of Equipment	4,533.33	2,695.16	1,517.00
	SUB TOTAL	410,524.39	423,346.67	457,797.00
3452	**Recreation District II**			
A001	Salaries	318,036.26	326,257.65	348,914.00
A003	Salaries, Extra Help	2,415.00	1,295.00	—
A005	Salaries, Permanent Part Time	36,000.89	34,460.38	31,835.00
B005	Auto Allowance	994.00	1,144.64	1,133.00
B021	Electrical Service	61,018.47	72,683.21	77,900.00
B041	Water and Sewer Service	6,436.35	5,391.98	5,898.00
B061	Fuel	12,109.39	22,991.79	29,244.00
B141	General Building Repairs	1,140.94	1,666.85	2,300.00
D051	Operating Supplies	6,236.37	5,046.19	8,500.00
D061	Janitorial Supplies	115.59	99.00	400.00
J190	Purchase of Equipment	9,900.69	3,786.68	3,645.00
	SUB TOTAL	454,403.95	474,823.37	509,769.00
3453	**Recreation District III**			
A001	Salaries	255,024.19	276,198.55	290,778.00
A003	Salaries, Extra Help	481.21	600.75	—
A005	Salaries, Permanent Part Time	44,242.14	39,157.26	43,301.00
B005	Auto Allowance	853,91	1,044.66	1,053.00
B021	Electrical Service	47,426.64	74,747.33	81,184.00
B041	Water and Sewer Service	4,066.67	5,183.68	4,784.00
B061	Fuel	21,069.33	25,408.97	30,907.00
B141	General Building Repairs	1,828.20	3,209.08	3,500.00
D051	Operating Supplies, General	4,332.23	7,525.58	9,000.00
D061	Janitorial Supplies	252.30	333.00	600.00
J190	Purchase of Equipment	14,128.18	7,993.46	5,175.00
	SUB TOTAL	393,705.00	441,402.32	470,282.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of PARKS, RECREATION AND CULTURAL AFFAIRS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Recreation (Continued)			
	Recreation Districts (Continued)			
3454	**Recreation District IV**			
A001	Salaries	315,228.82	286,767.67	299,878.00
A003	Salaries, Extra Help	433.00	—	—
A005	Salaries, Permanent Part Time	22,869.15	17,499.25	23,774.00
B005	Auto Allowance	805.32	923.68	1,141.00
B021	Electrical Service	20,043.52	24,883.58	27,742.00
B041	Water and Sewer Service	957.84	785.60	635.00
B061	Fuel	9,622.08	8,463.60	9,841.00
B141	General Building Repairs	3,112.39	1,510.67	4,000.00
B171	Machinery and Equipment Repair	—	98.15	—
D051	Operating Supplies, General	4,848.67	5,238.42	5,500.00
D061	Janitorial Supplies	176.01	411.62	600.00
J190	Purchase of Equipment	10,949.01	2,014.45	1,150.00
	SUB TOTAL	389,045.81	348,596.69	374,261.00
3455	**Recreation District V**			
A001	Salaries	197,279.20	191,221.76	200,334.00
A003	Salaries, Extra Help	110.00	—	—
A005	Salaries, Permanent Part Time	11,293.63	16,320.67	19,013.00
B005	Auto Allowance	699.19	—	—
B021	Electrical Service	30,012.32	41,440.62	44,971.00
B041	Water and Sewer Service	3,232.05	3,483.56	3,230.00
B061	Fuel	23,400.15	20,254.64	23,972.00
B141	General Building Repairs	470.80	3,450.21	4,000.00
D051	Operating Supplies, General	4,367.52	4,801.59	6,000.00
D061	Janitorial Supplies	681.74	152.12	750.00
J190	Purchase of Equipment	6,205.43	4,435.73	720.00
	SUB TOTAL	277,752.03	285,560.90	302,990.00
3456	**Recreation District VI**			
A001	Salaries	251,292.73	253,747.18	258,784.00
A003	Salaries, Extra Help	2,425.00	—	—
A005	Salaries, Permanent Part Time	34,491.60	45,337.85	52,735.00
B005	Auto Allowance	893.52	1,172.60	1,053.00
B021	Electrical Service	22,623.33	35,751.12	39,314.00
B041	Water and Sewer Service	2,589.88	6,840.28	9,587.00
B061	Fuel	12,130.58	16,345.28	21,271.00
B141	General Building Repairs	1,514.60	1,746.74	2,178.00
D051	Operating Supplies, General	4,480.37	3,747.58	6,000.00
D061	Janitorial Supplies	98.16	118.00	137.00
J190	Purchase of Supplies	33,158.12	9,264.38	4,225.00
	SUB TOTAL	365,697.89	374,071.01	395,284.00
Total—Recreation Districts		**2,291,129.07**	**2,347,800.96**	**2,510,383.00**
Total—Bureau of Recreation		**4,169,444.08**	**3,944,023.77**	**4,233,938.00**

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of PARKS, RECREATION AND CULTURAL AFFAIRS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Cultural Affairs			
0205	**Administration Division**			
A001	Salaries	198,207.49	193,825.56	186,430.00
B005	Auto Allowance	1,872.55	2,057.96	2,700.00
B041	Water and Sewer Service	399.04	417.63	390.00
B121	Printing and Reproduction, General	1,884.30	1,646.76	1,500.00
B141	Building Repairs	—	6,035.88	—
B200	Membership Fees	450.00	450.00	450.00
B221	Convention and Training Expense	940.75	1,984.00	2,000.00
C020	Rental or Lease	5,388.04	3,217.66	500.00
C026	Service to Motor Equipment	241.44	1,550.76	1,897.00
C027	Motor Vehicle Fuel	634.71	721.98	829.00
C031	Legal Services	—	3,862.75	—
C051	Service Contracts	59.50	58.50	250.00
C270	Community Based Programs	10,215.00	7,321.68	11,000.00
C275	Artist-Initiated Programs	24,273.00	23,700.00	25,000.00
C280	Major Program Activities	45,316.58	41,215.64	34,837.00
C290	Publications	4,050.00	2,450.00	4,250.00
C295	Service Grants—Promote Tourism	140,409.00	208,900.00	142,631.00
C296	Service Grant—World Congress Center	716,750.22	753,040.50	760,614.00
C297	City Funded Service Grants	127,900.00	37,350.00	—
C770	Audience Development/Community Arts	40,000.00	36,800.00	40,000.00
D001	Office Supplies, General	1,491.19	1,227.85	1,350.00
D051	Operating Supplies, General	2,684.37	2,346.93	2,400.00
J190	Purchase of Equipment	—	2,635.00	—
	SUB TOTAL	1,323,167.18	1,332,817.04	1,219,028.00
0204	**Atlanta Civic Center**			
A001	Salaries	361,332.87	305,148.54	294,067.00
A003	Salaries, Extra Help	2,150.80	—	—
B005	Auto Allowance	427.38	676.68	500.00
B021	Electrical Service	273,338.19	337,661.63	374,761.00
B041	Water and Sewer Service	14,306.60	12,188.20	10,198.00
B111	Postage	486.20	392.30	600.00
B141	General Building Repairs	26,957.84	48,554.89	20,000.00
B201	Promotions	5,715.60	—	10,000.00
C026	Service to Motor Equipment	3,520.61	4,252.12	1,971.00
C027	Motor Vehicle Fuel	2,374.49	2,400.88	2,617.00
C031	Legal Services	—	3,253.00	—
C051	Service Contracts	135,061.63	122,074.59	206,308.00
D001	Office Supplies, General	1,817.40	729.41	1,800.00
D051	Operating Supplies, General	11,332.94	14,113.40	16,000.00
D320	Uniforms	2,588.40	27.54	3,200.00
J190	Purchase of Equipment	682.72	2,198.65	—
J200	Purchase of Motorized Equipment	—	896.00	—
	SUB TOTAL	842,093.67	854,567.83	942,022.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of PARKS, RECREATION AND CULTURAL AFFAIRS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Cultural Affairs (Continued)			
3410	**Cemetery**			
A001	Salaries	27,328.31	28,560.88	37,454.00
B021	Electrical Service	5,604.47	7,555.45	7,364.00
B041	Water and Sewer Service	5,403.18	5,165.34	4,494.00
B061	Fuel	768.99	1,164.44	1,437.00
B141	General Building Repairs	1,804.93	584.16	7,100.00
C031	Legal Services	—	1,637.02	—
C051	Service Contracts	32,510.01	31,708.83	36,575.00
D051	Operating Supplies, General	226.14	326.73	350.00
	SUB TOTAL	73,646.03	76,702.85	94,774.00
3411	**Cyclorama**			
C031	Legal Services	—	1,700.53	—
3415	**Zoo**			
A001	Salaries	380,631.49	425,162.39	445,227.00
A050	Salaries, Medical Preejct	—	2,142.91	2,099.00
B021	Electrical Service	35,872.32	45,982.02	54,710.00
B041	Water and Sewer Service	56,960.88	57,783.74	48,510.00
B058	Animal Food	91,566.33	91,411.97	116,270.00
B061	Fuel	36,264.25	43,328.90	58,002.00
B141	General Building Repairs	7,879.35	19,490.92	40,000.00
B171	Machinery and Equipment Repair	883.58	399.52	1,000.00
B200	Membership Fees	808.00	855.00	1,000.00
C026	Service to Motor Equipment	4,499.34	7,779.95	6,000.00
C027	Motor Vehicle Fuel	5,345.15	4,981.23	6,104.00
C031	Legal Services	—	996.47	—
C051	Service Contracts	34,239.51	31,373.70	43,000.00
C151	Veterinary Service	13,050.00	—	—
D051	Operating Supplies, General	16,535.41	19,854.61	20,350.00
D320	Uniforms	—	5,702.98	6,500.00
E300	Special Project	—	—	6,600.00
E900	Animal Medical Project	3,934.33	6,650.89	—
H801	Capital Improvements to Zoo	65,494.79	16,628.90	—
J190	Purchase of Equipment	7,506.80	12,878.01	31,250.00
J510	Purchase of Animals	2,049.74	2,331.13	7,500.00
	SUB TOTAL	763,521.27	795,735.24	894,122.00
3431	**Lakewood Fairgrounds**			
A001	Salaries	32,373.86	35,131.92	36,843.00
A003	Salaries, Extra Help	13,814.24	20,354.07	32,306.00
B021	Electrical Service	33,849.58	31,429.88	38,295.00
B041	Water and Sewer Service	8,131.19	14,307.59	19,268.00

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of PARKS, RECREATION AND CULTURAL AFFAIRS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Cultural Affairs (Continued)			
3431	**Lakewood Fairgrounds (Continued)**			
B061	Fuel	16,258.33	13,511.07	14,497.00
B141	General Building Repairs	21,600.00	42,868.02	—
C008	Contractual Services	3,729.15	—	—
C026	Motor Transport Charges	646.18	2,539.82	3,158.00
C027	Motor Vehicle Fuel	1,035.74	699.60	771.00
C031	Legal Services	—	2,172.19	—
C051	Service Contracts	43,243.20	33,483.45	54,690.00
C201	Contractual Labor—Lakewood	6,726.49	8,374.28	10,400.00
D051	Operating Supplies, General	4,302.56	6,095.48	7,250.00
G002	Purchase of Land	24,250.00	—	—
	SUB TOTAL	209,960.52	210,967.37	217,478.00
Total—Bureau of Cultural Affairs		**3,212,388.67**	**3,272,490.86**	**3,367,424.00**
Total—Department of Parks, Recreation and Cultural Affairs		**15,285,800.60**	**15,686,588.86**	**17,048,132.00**

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

ATLANTA PUBLIC LIBRARIES

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services	3,538,360.29	3,821,307.04	4,375,557.00
B. Other Services and Charges	418,723.46	539,571.07	596,069.00
C. Contractual Services	595,148.37	731,979.41	977,478.00
D. Materials and Supplies	890,888.02	963,741.97	1,208,620.00
E. Fixed Charges	1,264.04	2,728.76	1,840.00
Total Current Expenses	**5,444,384.18**	**6,059,328.25**	**7,159,564.00**
CAPITAL OUTLAYS:			
J. Equipment	7,681.27	7,942.70	13,000.00
GRAND TOTAL	**5,452,065.45**	**6,067,270.95**	**7,172,564.00**

Account Number	Title of Account			
1210	**City Branches and Central Library**			
A001	Salaries	2,465,593.54	2,727,141.12	3,005,567.00
A002	Salaries, Overtime	38,371.72	39,272.11	35,000.00
A003	Salaries, Extra Help	192,235.50	213,966.54	220,960.00
A004	Salaries, Board Members	5,250.00	4,900.00	5,880.00
A050	Salaries, State Funded	126,167.13	127,994.34	—
A061	Salaries, State Funded	—	—	163,607.00
B005	Auto Allowance	2,165.46	2,249.01	3,756.00
B021	Electrical Service	244,458.40	302,208.86	334,918.00
B041	Water and Sewer Service	16,943.82	15,249.57	13,605.00
B061	Fuel	64,092.55	61,949.12	68,708.00
B111	Postage	17,408.48	24,889.81	26,000.00
B121	Printing and Reproduction, General	6,281.13	6,484.00	18,000.00
B128	Book Binding and Repairs	20,898.05	11,473.85	22,500.00
B129	Lost and Damaged Books	7,000.00	8,400.00	9,240.00
B141	General Building Repairs	306.20	41,283.35	3,600.00
B171	Machinery and Equipment Repair	5,299.10	14,576.27	15,125.00
B200	Membership Fees	1,290.00	2,195.00	2,675.00
B221	Convention and Training Expense	2,000.00	4,114.92	4,565.00
C020	Rental or Lease	208,830.50	175,236.70	208,149.00
C026	Service to Motor Equipment	19,186.34	9,879.59	8,712.00
C027	Motor Vehicle Fuel	14,466.25	8,560.97	9,680.00
C030	Data Processing Services	33,975.67	28,456.83	35,000.00
C031	Legal Services	—	14,838.31	—
C051	Service Contracts	280,213.16	453,451.63	678,572.00
D001	Office Supplies	27,723.84	22,084.71	27,205.00
D051	Operating Supplies, General	78,781.87	80,828.33	117,700.00
D100	Books and Periodicals	532,745.76	599,820.00	700,000.00
D101	Subscriptions	92,913.30	110,000.00	131,000.00
E900	Special Project Expenditures	—	2,000.00	—
E902	Director Search Expenses	1,264.04	728.76	—
J190	Purchases of Equipment	6,520.27	7,942.70	—
J200	Purchase of Motorized Equipment	—	—	13,000.00
	SUB TOTAL	4,512,382.08	5,122,176.40	5,882,724.00

1983 BUDGET

EXPENDITURES AND APPROPRIATIONS

ATLANTA PUBLIC LIBRARIES

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
1260	**Fulton County Branch Libraries**			
A001	Salaries	519,195.02	537,271.02	624,013.00
A002	Salaries, Overtime	7,412.35	7,461.11	8,695.00
A003	Salaries, Extra Help	62,502.79	58,171.65	64,906.00
A004	Salaries, Various Board Members	1,155.00	1,225.00	1,260.00
A101	Fringe Benefits	—	—	148,474.00
B007	Travel Expense	495.50	368.17	900.00
B021	Electrical Service	26,537.80	37,020.49	37,540.00
B061	Fuel	2,897.64	3,083.81	9,137.00
B121	Printing and Reproduction, General	649.33	24.84	3,500.00
B128	Book Binding and Repairs	—	4,000.00	9,000.00
B141	General Building Repairs	—	—	12,300.00
C051	Service Contracts	38,476.45	41,360.38	36,800.00
D051	Operating Supplies	3,192.54	6,334.60	10,600.00
D100	Books and Periodicals	139,834.41	132,500.00	196,500.00
D101	Subscriptions	13,990.83	—	—
E300	Special Projects	—	—	1,840.00
J190	Purchase of Equipment	1,161.00	—	—
	SUB TOTAL	817,500.66	828,821.07	1,165,465.00
1270	**College Park Branch Library**			
A001	Salaries	63,937.65	54,517.19	50,775.00
A003	Salaries, Extra Help	2,175.13	2,138.01	6,326.00
B221	Convention and Training	—	—	1,000.00
C051	Service Contracts	—	—	565.00
D051	Operating Supplies	—	96.00	565.00
D100	Books and Periodicals	1,376.29	11,988.21	14,500.00
	SUB TOTAL	67,489.07	68,739.41	73,731.00
1275	**Hapeville Branch Library**			
A001	Salaries	49,282.35	44,859.03	40,094.00
A003	Salaries, Extra Help	5,082.11	2,389.92	—
C051	Service Contracts	—	195.00	—
D051	Operating Supplies	—	90.12	550.00
D100	Books and Periodicals	329.18	—	10,000.00
	SUB TOTAL	54,693.64	47,534.07	50,644.00
Total—Atlanta Public Libraries		**5,452,065.45**	**6,067,270.95**	**7,172,564.00**

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of PUBLIC SAFETY

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services	34,754,479.16	38,534,997.09	42,924,444.00
B. Other Services and Charges	1,324,823.61	1,665,429.70	2,393,809.00
C. Contractual Services	6,587,846.13	7,973,940.59	7,673,709.00
D. Materials and Supplies	1,884,635.52	1,609,836.34	1,736,425.00
E. Fixed Charges	50,883.60	37,736.70	72,000.00
Total Current Expenses	**44,602,668.02**	**49,821,940.42**	**54,800,387.00**
CAPITAL OUTLAYS:			
G. Land	—	78,825.68	—
H. Structures and Improvements	57,644.07	61,447.43	115,000.00
J. Equipment	1,983,583.95	2,205,137.41	2,145,328.00
Total Capital Outlays	**2,041,228.02**	**2,345,410.52**	**2,260,328.00**
GRAND TOTAL	**46,643,896.04**	**52,167,350.94**	**57,060,715.00**

Account Number	Title of Account			
	Office of the Commissioner			
1802	**Administration**			
A001	Salaries	125,398.89	119,902.86	340,000.00
A003	Salaries, Extra Help	—	21,917.48	—
B008	Training and Convention Expense	4,920.26	—	—
B111	Postage	79.55	121.76	250.00
B121	Printing and Reproduction, General	3,131.31	22,187.97	10,600.00
B200	Membership Fees	353.47	314.97	500.00
B221	Training and Convention Expense	—	6,051.40	6,000.00
C007	Consultant Fees	119,593.94	26,053.00	—
C020	Rental or Lease	8,493.11	34,148.53	76,067.00
C027	Motor Vehicle Fuel	21.88	—	—
C031	Legal Services	—	80,016.81	—
C051	Service Contracts	—	1,634.45	1,650.00
C200	Special Contract Services	102.20	—	—
D001	Office Supplies, General	6,359.85	4,177.41	6,000.00
E201	Relocation and Moving Expenses	3,554.14	—	—
J190	Purchase of Equipment	—	—	700.00
	SUB TOTAL	272,008.60	316,526.64	441,767.00
	Bureau of Fire Services			
1702	**Administration***			
A002	Salaries, Overtime	43,052.85	66,503.70	17,000.00
A053	Salaries, Support Divisions	1,812,813.79	1,786,539.29	2,135,141.00
A054	Salaries, Extinguishing Division	5,232,892.45	5,914,865.45	6,634,071.00
B005	Auto Allowance	46,306.05	48,674.20	54,000.00
B021	Electrical Service	123,515.93	153,130.62	172,265.00
B041	Water and Sewer Service	53,070.55	65,982.12	63,964.00
B061	Fuel	99,938.47	108,400.21	129,308.00

*Beginning in 1973, Fire Bureau salaries have also been budgeted within and paid out of a separate account in the Trust and Agency Fund into which general revenue sharing funds have been appropriated.

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EXPENDITURES AND APPROPRIATIONS

Department of PUBLIC SAFETY

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Fire Services (Continued)			
1702	**Administration (Continued)**			
B071	Laundry Service	16,456.22	14,216.62	20,000.00
B111	Postage	2,694.30	3,413.43	3,000.00
B121	Printing and Reproduction	4,908.11	5,723.05	7,700.00
B141	General Building Repairs	55,948.60	89,356.01	549,000.00
B200	Membership Fees	315.00	599.95	1,200.00
B221	Training Expenses	30,363.84	22,971.22	40,000.00
C007	Consultant Services	—	—	34,000.00
C010	Consultant Contracts	31,493.07	97,946.00	—
C020	Rental or Lease	2,797.50	5,549.90	15,873.00
C026	Service to Motor Equipment	217,056.62	957,374.17	1,048,207.00
C027	Motor Vehicle Fuel	186,419.44	210,666.94	260,453.00
C030	Data Processing Services	41,634.64	32,995.66	57,742.00
C031	Legal Services	—	83,572.81	—
C051	Service Contracts	3,601.75	4,215.14	34,600.00
D001	Office Supplies, General	26,931.37	25,572.31	36,100.00
D051	Operating Supplies, General	130,630.17	90,440.54	97,000.00
D052	Operating Supplies (Maintenance)	259,787.34	117,000.42	—
D053	Purchase of Hose	48,262.50	42,298.28	—
D054	Operating Supplies, Electrical	12,372.49	7,450.41	—
D055	Educational, Training Material	18,673.31	17,790.49	—
D056	Operating Supplies, Firefighters	—	22,569.01	—
D057	Operating Supplies, Rescue	—	6,910.78	—
D070	Operating Supplies, Hose	—	—	65,000.00
D071	Operating Supplies, Electrical	—	—	11,000.00
D072	Operating Supplies, Training	—	—	20,000.00
D074	Operating Supplies, Fire	—	—	65,000.00
D076	Operating Supplies, Rescue	—	—	5,000.00
D300	Uniform, Protective Clothing	11,820.00	55,739.20	56,425.00
D320	Uniforms	227,439.43	86,824.56	175,350.00
D321	Uniforms, General Employees	5,872.68	6,272.06	1,785.00
D350	Tool Allowance	1,378.68	300.00	—
H261	Fire Alarm Maintenance	11,322.44	3,964.01	7,000.00
J190	Purchase of Equipment	39,423.42	126,448.44	45,941.00
J191	Purchase of Equipment, MARTA	248,470.00	9,496.03	—
J200	Purchase of Motorized Equipment	232,936.08	716,118.24	795,000.00
	SUB TOTAL	9,280,599.09	11,007,891.27	12,658,125.00
	Bureau of Police Services			
3204	**Administration**			
A001	Salaries	5,350,148.96	5,881,687.94	6,564,988.00
A002	Salaries, Overtime	93,817.30	50,549.13	15,000.00
A003	Salaries, Extra Help	—	5,886.30	—
A004	Salaries, Various Board Members	3,825.00	2,725.00	2,750.00
A051	Salaries, Fulton County	20,102.65	24,049.03	25,635.00
A055	Salaries, Atlanta Housing Authority	2,206.40	14,739.59	26,767.00

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Department of PUBLIC SAFETY

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Police Services (Continued)			
3204	**Administration (Continued)**			
A200	Salaries, Back Pay AAPL Suit	26,000.00	—	—
A202	Salaries, Back Pay Promotional	—	59,347.00	—
B021	Electrical Service	138,868.37	177,592.01	207,287.00
B024	Burglar Alarm and Telephone Service	64,901.76	58,191.64	—
B026	Burglar Alarm and Telephone	—	—	70,000.00
B041	Water and Sewer Service	1,804.55	1,186.98	1,036.00
B061	Fuel	67,215.24	70,826.26	86,513.00
B071	Laundry Service	338.24	98.42	400.00
B106	Legal Advertising	13,445.41	1,002.62	8,600.00
B111	Postage	20,468.02	26,425.99	23,000.00
B121	Printing and Reproduction, General	34,818.31	65,461.35	49,600.00
B141	General Building Repairs	52,007.08	38,931.88	37,200.00
B172	Radio Maintenance	36,182.31	51,519.53	37,000.00
B173	Special Repairs—Alarm System	642.43	295.16	—
B174	Special Repairs—Police	—	—	700.00
B200	Membership Fees	981.00	566.00	900.00
B221	Training Expenses	34,320.81	66,532.71	30,100.00
B223	Special Projects—Fund Crime Prevention	96.00	209.88	—
C020	Rental or Lease	322,911.04	196,225.08	230,000.00
C023	Rent/Lease-Bolton West Building	73,788.82	87,024.00	89,000.00
C026	Service to Motor Equipment	1,639,277.48	1,728,311.36	1,759,570.00
C027	Motor Vehicle Fuel	1,538,530.11	1,381,153.44	1,604,111.00
C030	Data Processing Services	1,214,239.22	1,685,691.33	1,468,103.00
C031	Legal Services	—	146,706.29	—
C051	Service Contracts	71,599.64	90,053.14	100,000.00
C053	Service Contracts, Metropolitan	621.87	2,374.33	2,000.00
C417	City Share, Various Grants	18,452.97	—	—
D001	Office Supplies, General	15,920.42	29,366.92	20,000.00
D051	Operating Supplies, General	123,961.05	100,767.20	130,000.00
D055	Operating Supplies, Photographic	25,148.49	31,749.70	—
D056	Operating Supplies, Policemen	37,634.61	44,958.59	—
D065	Operating Supplies, Batteries	21,567.84	23,724.98	—
D073	Operating Supplies, Photographic	—	—	40,000.00
D075	Operating Supplies, Police	—	—	40,100.00
D087	Operating Supplies, Batteries	—	—	20,000.00
D320	Uniforms	306,088.76	317,338.36	318,570.00
E300	Special Project	—	—	30,000.00
H003	Alterations of Microwave Sites	—	—	108,000.00
J190	Purchase of Equipment	300,517.30	200,078.16	15,000.00
J200	Purchase of Motorized Equipment	930,290.67	936,050.80	1,209,153.00
	SUB TOTAL	12,602,740.13	13,599,398.10	14,371,083.00

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Department of PUBLIC SAFETY

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Police Services (Continued)			
3205	**Field Operations Division**			
A001	Salaries	11,868,301.31	14,350,081.20	15,831,602.00
A002	Salaries, Overtime	276,674.19	126,556.83	30,000.00
A003	Salaries, Extra Help	183,855.02	198,356.41	220,000.00
A053	Salaries, Board of Education	274,371.91	298,715.65	—
A065	Salaries, Board of Education	—	—	317,930.00
B121	Printing and Reproduction	10,783.30	2,089.27	2,500.00
C020	Rental or Lease	450.00	600.00	600.00
C021	Rental of Precinct Location	68,819.88	93,323.52	—
C024	Rental, Precinct Location	—	—	109,064.00
C031	Legal Services	—	48,011.63	—
C055	Service Contracts, Helicopter	24,866.85	40,277.30	30,000.00
C060	Domestic Crisis Intervention	112,948.78	213,551.22	195,900.00
D001	Office Supplies	4,076.22	3,919.69	2,800.00
D063	Operating Supplies, Horse Unit	16,802.66	22,955.61	—
D084	Operating Supplies, Animals	—	—	18,980.00
J190	Purchase of Equipment	2,402.20	25,359.28	—
	SUB TOTAL	12,844,352.32	15,423,797.61	16,759,376.00
3206	**Criminal Investigation Division**			
A001	Salaries	4,049,464.89	4,712,499.60	5,295,796.00
A002	Salaries, Overtime	116,720.63	59,167.17	18,000.00
A003	Salaries, Extra Help	26,894.50	14,921.90	—
A004	Salaries, Taxi Cab Commission	1,525.00	—	—
B101	Special Investigation Fund	49,664.89	26,910.97	30,000.00
C020	Rental or Lease	—	—	18,000.00
C031	Legal Services	—	21,286.06	—
D051	Operating Supplies Permit	2,389.15	2,941.46	20,000.00
E200	Narcotics Buy Fund	47,329.46	37,736.70	—
E206	Narcotics Fund	—	—	42,000.00
J190	Purchase of Equipment	2,117.00	21,461.65	—
	SUB TOTAL	4,296,105.52	4,896,925.51	5,423,796.00
3207	**Career Development Division**			
A001	Salaries	1,222,680.15	1,397,418.37	1,473,884.00
A002	Salaries, Overtime	42,696.79	13,382.98	4,000.00
B121	Printing and Reproduction	4,428.79	6,269.96	3,800.00
C008	Hiring Test, Study	82,853.16	47,630.41	—
C012	Hiring Tests, Study	—	—	20,000.00
C020	Rental or Lease	75,851.95	44,344.00	37,000.00
C031	Legal Services	—	148.00	—
C051	Service Contracts	21,437.00	20,520.00	24,000.00
D001	Office Supplies	605.43	836.79	600.00
D062	Operating Supplies, Training	54,075.29	49,614.83	—

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Department of PUBLIC SAFETY

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Police Services (Continued)			
3207	**Career Development Division (Continued)**			
D072	Operating Supplies, Training	—	—	45,000.00
H802	Construction, Training Building	21,871.41	4,029.28	—
J190	Purchase of Equipment	3,552.15	1,557.50	—
	SUB TOTAL	1,530,052.12	1,585,752.12	1,608,284.00
3208	**Crimes Against Children Division**			
A001	Salaries	939,374.15	189,067,09	—
A002	Salaries, Overtime	464,540.80	—	—
A003	Salaries, Extra Help	39,486.64	14,168.90	—
B021	Electrical Service	421.69	1,147.99	—
B024	Telephone Expense	2,483.91	—	—
B101	Investigative Expense	1,420.15	—	—
B121	Printing and Reproduction	11,604.10	—	—
B141	General Building Repairs	907.12	—	—
C020	Rental or Lease	76,177.53	13,592.79	—
C026	Service to Motor Equipment	30,854.07	314.08	—
C030	Data Processing Charges	217,265.80	115,972.45	—
C055	Service Contracts, Helicopter	35,582.77	—	—
C200	Special Contract Services	31,116.59	7,262.40	—
D001	Office Supplies	120.97	253.23	—
D051	Operating Supplies	22,021.87	489.81	—
J190	Purchase of Equipment	41,866.98	—	—
J200	Purchase of Motorized Equipment	3,272.00	—	—
	SUB TOTAL	1,918,517.14	342,268.74	—
Total—Bureau of Police Services		**33,191,767.23**	**35,848,142.08**	**38,162,539.00**
	Bureau of Correctional Services			
3301	**Office of the Director**			
A001	Salaries	331,474.15	357,728.59	478,141.00
A002	Salaries, Overtime	15,238.75	19,414.10	4,000.00
B121	Printing and Reproduction	2,252.77	1,409.83	2,400.00
B141	General Building Repairs	564.87	1,429.69	1,500.00
B171	Machine and Equipment Repairs	2,706.91	1,899.50	3,000.00
B221	Convention and Training Expense	10,571.38	9,119.55	9,750.00
C008	Contract Service—Training	4,485.00	4,832.00	—
C013	Training Contract	—	—	5,000.00
C020	Rental or Lease	1,777.33	2,026.08	4,500.00
C026	Service to Motor Equipment	3,219.16	4,544.60	5,075.00
C027	Motor Vehicle Fuel	2,166.77	4,397.67	5,294.00
C030	Data Processing Services	10,723.05	—	—
C031	Legal Services	—	13,267.39	—
C051	Service Contracts	233.00	89.08	150.00
C990	Inmate Testing and Evaluation	566.06	294.13	300.00
D001	Office Supplies, General	2,978.26	2,862.49	3,000.00

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EXPENDITURES AND APPROPRIATIONS

Department of PUBLIC SAFETY

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Correctional Services (Continued)			
3301	**Office of the Director (Continued)**			
D051	Operating Supplies, General	2,157.36	1,956.77	2,335.00
D057	Operating Supplies, Recreation	893.86	952.46	—
D058	Operating Supplies, Food	228,709.01	256,262.65	—
D060	Operating Supplies, Laundry	4,735.60	3,074.40	—
D064	Operating Supplies, Kitchen	20,692.12	14,643.80	—
D065	Operating Supplies, Training	1,284.22	1,541.00	—
D072	Operating Supplies, Training	—	—	2,000.00
D077	Operating Supplies, Recreation	—	—	1,000.00
D079	Operating Supplies, Food	—	—	260,500.00
D081	Operating Supplies, Laundry	—	—	5,300.00
D085	Operating Supplies, Kitchen	—	—	20,000.00
D100	Books and Periodicals	140.00	120.00	150.00
D320	Uniforms	3,899.03	3,656.07	5,670.00
J190	Purchase of Equipment	7,788.13	5,520.00	2,400.00
	SUB TOTAL	659,256.79	711,041.85	821,465.00
3302	**Corrections Center**			
A001	Salaries	634,814.69	666,059.51	808,911.00
A002	Salaries, Overtime	42,577.66	67,957.63	10,000.00
B021	Electrical Service	33,993.87	40,671.59	47,826.00
B041	Water and Sewer Service	38,060.46	42,953.67	53,458.00
B061	Fuel	184,877.76	166,911.26	200,052.00
B121	Printing and Reproduction, General	1,403.78	365.24	500.00
B141	General Building Repairs	19,188.39	17,197.45	20,000.00
B171	Machinery and Equipment Repair	5,431.40	4,050.79	5,500.00
B172	Radio Maintenance	840.57	428.50	900.00
C020	Rental or Lease	2,659.77	1,750.45	1,200.00
C026	Service to Motor Equipment	48,500.17	35,182.00	39,495.00
C027	Motor Vehicle Fuel	30,896.78	14,277.54	18,141.00
C031	Legal Services	—	4,544.50	—
C051	Service Contracts	2,137.79	1,261.75	2,600.00
C200	Contract Services, Medical	21,539.00	23,905.00	23,450.00
D001	Office Supplies, General	2,241.36	2,126.97	2,100.00
D051	Operating Supplies, General	65,080.71	57,482.79	48,400.00
D057	Operating Supplies, Recreation	76.00	—	—
D059	Operating Supplies, Medical	7,631.17	6,019.46	—
D061	Operating Supplies, Cleaning	2,975.50	2,970.30	3,200.00
D063	Operating Supplies, Livestock	4,803.43	—	—
D078	Operating Supplies, Medical	—	—	6,300.00
D320	Uniforms	9,441.80	4,656.45	9,450.00
H805	Replacement of Boiler Pipes	2,000.00	4,904.75	—
J190	Purchase of Equipment	41,093.07	3,578.50	2,030.00
J200	Purchase of Motorized Equipment	—	29,690.08	9,775.00
	SUB TOTAL	1,202,265.13	1,198,946.18	1,313,288.00

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Department of PUBLIC SAFETY

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Correctional Services (Continued)			
3303	**Detention Facilities**			
C020	Rental or Lease	414.56	—	—
C027	Motor Vehicle Fuel	18.00	—	—
C031	Legal Services	—	1,963.16	—
C051	Service Contracts	3,604.00	—	—
D051	Operating Supplies, General	9,614.90	—	—
J190	Purchase of Equipment	32,002.29	—	—
	SUB TOTAL	45,653.75	1,963.16	—
3304	**Farm and Livestock**			
A001	Salaries	55,199.34	61,148.45	56,033.00
A002	Salaries, Overtime	8,097.92	5,880.01	1,500.00
C026	Service to Motor Equipment	5,370.10	2,213.84	1,309.00
C027	Motor Fuel Charges	1,937.89	2,774.41	3,510.00
C031	Legal Expense	—	116.53	—
C051	Service Contracts	384.47	389.80	400.00
D062	Operating Supplies, Farm	9,211.40	10,960.72	—
D063	Operating Supplies, Livestock	12,009.53	18,602.75	—
D083	Operating Supplies, Farm	—	—	10,000.00
D084	Operating Supplies, Animal	—	—	21,000.00
D320	Uniforms	420.00	452.10	630.00
J190	Purchase of Equipment	1,790.78	—	—
J200	Purchase of Motorized Equipment	7,796.00	—	—
J510	Purchase of Animals	3,800.00	—	—
	SUB TOTAL	106,017.43	102,538.61	94,382.00
3305	**Pre-Trial Detention Center**			
A001	Salaries	988,491.63	1,202,904.16	1,628,404.00
A002	Salaries, Overtime	96,267.48	110,191.48	25,000.00
B021	Electrical Service	—	182,406.53	230,423.00
B041	Water and Sewer Service	—	6,243.16	45,000.00
B061	Fuel	—	24,936.92	87,217.00
B121	Printing and Reproduction	4,435.59	5,698.67	5,500.00
B141	General Building Repairs	5,056.80	5,709.26	7,000.00
B171	Machinery and Equipment Repairs	7,282.32	5,101.15	8,000.00
B172	Radio Maintenance	989.50	260.00	1,000.00
C020	Rental or Lease	3,986.57	2,822.04	4,500.00
C026	Service to Motor Equipment	24,205.81	23,509.67	19,906.00
C027	Motor Vehicle Fuel	10,779.87	16,313.16	17,854.00
C030	Data Processing Services	4,054.81	72,304.11	54,993.00
C031	Legal Services	—	26.57	—

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Department of PUBLIC SAFETY

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Correctional Services (Continued)			
3305	**Pre-Trial Detention Center (Continued)**			
C051	Service Contracts	10,625.00	22,201.82	38,200.00
C200	Special Contract Services, Medical	—	15,916.00	19,044.00
D001	Office Supplies	4,737.28	6,483.33	5,000.00
D051	Operating Supplies, General	74,916.34	69,786.22	82,000.00
D059	Operating Supplies, Medical	—	—	5,500.00
D061	Janitorial Supplies	4,468.30	3,225.57	8,000.00
D100	Books and Periodicals	—	377.70	750.00
D320	Uniforms	19,046.85	13,507.54	20,160.00
H800	Construction—Pre-Trial Detention Facility	22,450.22	48,549.39	—
J190	Purchase of Equipment	20,768.43	11,694.41	10,128.00
J200	Purchase of Motorized Equipment	15,592.00	57,498.38	22,886.00
	SUB TOTAL	1,318,154.80	1,907,667.24	2,346,465.00
3306	**Court Detention and Transport**			
A001	Salaries	74,742.12	180,205.80	291,287.00
A002	Salaries, Overtime	7,150.73	17,915.45	2,000.00
B121	Printing and Reproduction	627.75	1,149.35	700.00
B141	General Building Repairs	7,261.12	6,191.16	5,000.00
B171	Machinery and Equipment Repairs	234.89	696.36	500.00
C020	Rental or Lease	—	576.60	3,000.00
C026	Service to Motor Equipment	1,560.44	2,906.57	6,000.00
C027	Motor Vehicle Fuel	478.98	4,375.53	12,000.00
C031	Legal Services	—	1,137.05	—
C051	Service Contracts	1,374.75	1,120.00	8,560.00
D001	Office Supplies	260.05	85.11	200.00
D051	Operating Supplies, General	467.53	995.57	400.00
D061	Janitorial Supplies	876.00	960.00	1,400.00
D320	Uniforms	3,724.75	2,759.74	3,990.00
J190	Purchase of Equipment	—	292.40	7,200.00
J200	Purchase of Motorized Equipment	15,592.00	29,690.08	—
	SUB TOTAL	114,351.11	251,056.77	342,237.00
3307	**Grady Detention**			
A001	Salaries	218,090.30	334,390.19	472,930.00
A002	Salaries, Overtime	21,349.62	26,979.37	5,000.00
B121	Printing and Reproduction	297.15	102.53	220.00
B141	General Building Repairs	252.36	—	300.00
B171	Machine and Equipment Repair	1,449.83	810.67	1,500.00
C020	Rental or Lease	—	576.60	3,000.00
C026	Service to Motor Equipment	1,395.32	1,247.77	1,759.00
C027	Motor Fuel Charges	1,253.23	1,394.15	1,660.00
D001	Office Supplies	521.95	538.15	400.00
D051	Operating Supplies	1,346.26	2,504.55	1,500.00

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Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Bureau of Correctional Services (Continued)			
3307	**Grady Detention (Continued)**			
D320	Uniforms	3,691.08	3,011.72	6,300.00
J190	Purchase of Equipment	—	3,641.84	6,000.00
J200	Purchase of Motorized Equipment	7,796.00	—	—
	SUB TOTAL	257,443.10	375,197.54	500,569.00
Total—Bureau of Correctional Services		**3,703,142.11**	**4,548,411.35**	**5,418,406.00**
	Civil Defense			
1804	**Administration**			
C020	Rental or Lease	32,592.00	35,844.00	39,428.00
C031	Legal Services	—	288.50	—
C351	Civil Defense—City Share	84,585.96	111,974.71	107,555.00
J191	Purchase of Equipment—Civil Defense	—	—	4,500.00
	SUB TOTAL	117,177.96	148,107.21	151,483.00
1805	**Bureau of Vehicle for Hire**			
A001	Salaries	43,940.50	159,923.48	187,174.00
A004	Salaries, Board Members	200.00	1,250.00	1,500.00
B021	Electrical Service	—	—	1,200.00
B101	Investigative Expense	—	—	2,000.00
B121	Printing and Reproduction	5,545.00	1,965.72	5,000.00
B171	Machinery and Equipment Repair	—	—	1,000.00
B200	Membership Fees	—	70.00	190.00
B221	Convention and Training Expense	1,694.00	1,249.00	750.00
C020	Rental or Lease	—	150.00	1,500.00
C026	Service to Motor Equipment	575.47	2,547.27	3,118.00
C027	Motor Fuel Charges	885.34	4,564.08	4,868.00
C031	Legal Services	—	15,455.72	—
C051	Service Contracts	—	312.50	400.00
D051	Operating Supplies, General	1,643.29	3,501.90	3,200.00
D100	Books and Periodicals	—	25.42	200.00
D320	Uniforms	—	1,470.00	1,680.00
G001	Purchase of Land	—	78,825.68	—
J190	Purchase of Equipment	2,217.45	15,367.62	14,615.00
J200	Purchase of Motorized Equipment	22,500.00	11,594.00	—
	SUB TOTAL	79,201.05	298,272.39	228,395.00
Total—Department of Public Safety		**46,643,896.04**	**52,167,350.94**	**57,060,715.00**

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of TAX ASSESSORS

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services	1,312,111.98	1,403,483.08	1,519,321.00
B. Other Services and Charges	77,785.15	97,406.26	122,656.00
C. Contractual Services	48,810.86	122,775.85	113,500.00
D. Materials and Supplies	39,554.21	25,292.84	40,000.00
E. Fixed Charges	—	1,932.00	5,000.00
Total Current Expenses	**1,478,262.20**	**1,650,890.03**	**1,800,477.00**
CAPITAL OUTLAYS:			
J. Equipment	2,529.50	9,087.05	3,015.00
GRAND TOTAL	**1,480,791.70**	**1,659,977.08**	**1,803,492.00**

Account Number	Title of Account			
4501	**Administration**			
A050	Salaries, Special Programs	80,257.22	84,437.00	87,480.00
A140	Hospitalization, City Share	2,323.32	—	4,500.00
B008	Training and Convention Expense	1,769.20	—	—
B200	Membership Fees	70.00	100.00	140.00
B221	Training and Convention Expense	—	2,346.00	6,586.00
C026	Service to Motor Equipment	4,473.56	4,009.50	1,200.00
C027	Motor Vehicle Fuel	—	985.96	4,200.00
C031	Legal Services	—	40,386.63	—
D001	Office Supplies, General	109.41	—	—
	SUB TOTAL	89,002.71	132,265.09	104,106.00
4502	**Field Operations**			
A001	Salaries	1,156,408.45	1,208,495.52	1,316,841.00
A002	Salaries, Overtime	23,795.14	23,983.46	25,000.00
A003	Salaries, Extra Help	1,803.40	12,189.10	—
A140	Hospitalization—City's Share	47,524.45	74,378.00	85,500.00
B005	Auto Allowance	31,076.17	41,376.16	36,000.00
B008	Training and Convention Expense	390.00	—	—
B111	Postage	22,500.00	35,000.00	58,450.00
B171	Machinery and Equipment Repair	1,076.70	828.73	2,000.00
B200	Membership Fees	1,920.00	2,245.00	2,680.00
B221	Training and Convention Expense	18,983.08	15,510.37	16,800.00
C015	Arbitration	37,602.90	66,383.50	100,000.00
C020	Rental of Equipment	559.75	657.16	300.00
C026	Service to Motor Equipment	5,928.63	4,606.05	1,800.00
C027	Motor Vehicle Fuel	—	1,583.22	6,000.00
C031	Legal Services	—	4,163.83	—

1983 BUDGET

GENERAL FUND

EXPENDITURES AND APPROPRIATIONS

Department of TAX ASSESSORS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
4502	**Field Operations (Continued)**			
C051	Service Contracts	246.02	—	—
D001	Office Supplies, General	39,444.80	25,292.84	40,000.00
E300	Special Project	—	—	5,000.00
E900	Special Projects	—	1,932.00	—
J190	Purchase of Equipment	2,529.50	1,073.00	3,015.00
J200	Purchase of Motorized Equipment	—	8,014.05	—
	SUB TOTAL	1,391,788.99	1,527,711.99	1,699,386.00
Total—Department of Tax Assessors		**1,480,791.70**	**1,659,977.08**	**1,803,492.00**
GRAND TOTAL—GENERAL FUND		**154,306,440.11**	**171,428,177.65**	**189,028,635.38**

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1983 BUDGET

SPECIAL REVENUE FUNDS

The Special Revenue funds have been established to account for the revenues and expenses of various intergovernmental grants received by the city for carrying out basic governmental functions. The 1983 budget for the respective funds is based solely upon funds received and/or anticipated during and carried forward from the previous year(s). A comparison of budgeted activities for 1983 in relation to the previous year is virtually meaningless due to the nonrecurring nature of many grant programs.

	CETA Fund	Model Neighborhood Project Fund
SUMMARY OF 1983 ESTIMATED RECEIPTS		
Sales, Recoveries and Grants	**8,171,620.87**	—
Total Estimated Receipts	**8,171,620.87**	—
CASH AVAILABLE January 1, 1983	353,091.98	16,701.19
Due From (To) Other Funds	—	—
TOTAL	**8,524,712.85**	**16,701.19**
SUMMARY OF 1983 APPROPRIATIONS		
CURRENT EXPENSES:		
Personal Services	692,334.91	—
Other Services and Charges	49,626.26	—
Contractual Services	170,820.04	—
Materials and Supplies	11,695.86	—
Fixed Charges	7,598,581.13	13,928.68
Total Current Expenses	**8,523,058.20**	**13,928.68**
CAPITAL OUTLAYS:		
Land	—	—
Structures and Improvements	—	1,983.20
Equipment	1,654.65	789.31
Total Capital Outlays	**1,654.65**	**2,772.51**
TOTAL—SPECIAL REVENUE FUNDS	8,524,712.85	16,701.19

1983 BUDGET

SPECIAL REVENUE FUNDS

	1982 Actual	1983 Budget	% Change
Special Revenue Funds:			
CETA Fund	$12,099,567	$ 8,524,713	−29.5
Model Neighborhood Fund	19,356	16,701	−13.8
Intergovernmental Grant Fund	8,049,755	6,202,958	−22.9
Community Development Fund	27,081,533	25,884,371	−4.4
TOTAL—SPECIAL REVENUE FUNDS	**$47,250,211**	**$40,628,743**	**−14.0**

Intergovernmental Grant Fund	Community Development Fund	Total
SUMMARY OF 1983 ESTIMATED RECEIPTS		
6,290,598.15	**25,252,789.44**	**39,715,008.46**
6,290,598.15	**25,252,789.44**	**39,715,008.46**
209.48	631,581.40	1,001,584.05
(87,850.00)	—	(87,850.00)
6,202,957.63	**25,884,370.84**	**40,628,742.51**
SUMMARY OF 1983 APPROPRIATIONS		
164,469.28	1,392,661.87	2,249,466.06
9,797.51	196,496.49	255,920.26
625,539.49	3,884,752.08	4,681,111.61
40,317.68	75,307.60	127,321.14
2,680,511.08	15,188,764.25	25,481,785.14
3,520,635.04	**20,737,982.29**	**32,795,604.21**
5,284.70	87,716.92	93,001.62
2,579,126.31	4,996,074.34	7,577,183.85
97,911.58	62,597.29	162,952.83
2,682,322.59	**5,146,388.55**	**7,833,138.30**
6,202,957.63	**25,884,370.84**	**40,628,742.51**

1983 BUDGET

CETA FUND

SUMMARY OF RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
6901			
V. SALES, RECOVERIES AND GRANTS			
V001—Refund for IPA (Palmer)	4,888.23	12,336.14	2,725.63
V110—U. S. Government Grant—'82 Title II B	213,796.00	3,041,576.52	723,958.48
V111—U. S. Government Grant—'83 Administrative Cost Pool	—	198,949.00	4,086.00
V112—U. S. Government Grant—'82 Title IV—YETP	24,167.00	332,428.86	179,419.27
V114—U. S. Government Grant, Program Operation	—	154,755.00	657,387.00
V115—U. S. Government Grant—'82 Title VII	117,228.00	433,587.50	85,134.50
V116—U. S. Government Grant—'82 Administrative Cost Pool	75,439.00	1,190,567.00	819,565.00
V119—U. S. Government Grant, Title IV—SYEP	—	1,305,100.00	560,024.00
V520—Refunds	239,114.78	518,299.24	7,324.56
V522—Georgia Department of Labor	5,625.63	—	2,474.37
V523—Refunds—Georgia Department of Labor—Day Labor Program	—	1,566.84	1,808.16
V550—Unclaimed Wages—CETA Fund	44,522.67	2,583.48	—
V551—U. S. Government Grant, Title III	—	—	106,787.69
V623—U. S. Government Grant, Title II	—	—	115,496.71
V624—U. S. Government Grant, Title III—LES	—	—	9,818.95
V627—U. S. Government Grant, Title VI	—	—	33,893.50
V639—U. S. Government Grant, Title III—VICI	100,000.00	—	574,813.00
V640—State of Georgia Grant	—	—	7,000.00
V643—U. S. Government Grant, Title III—YETP	—	—	182,565.01
V644—U. S. Government Grant, Title III—STIP	—	—	77,552.38
V645—U. S. Government Grant, Title III—HIREII	—	—	253,420.00
V647—U. S. Government Grant, Title III—FOCUS	70,000.00	—	—
V649—U. S. Government Grant, Title III—EXCEL	—	—	221,380.74
V676—U. S. Government Grant—'79 Title IV—CAVD	—	—	21,083.64
V801—U. S. Government Grant—'80 Title II D	—	—	125,140.00
V802—U. S. Government Grant—'80 Title IV—YETP	—	—	221,398.41
V803—U. S. Government Grant—'80 Title IV—YCCIP	—	—	9,605.50
V804—U. S. Government Grant—'80 Title VI	—	—	886,571.00
V805—U. S. Government Grant—'80 Administrative Cost Pool	—	—	208,719.00
V806—U. S. Government Grant—'80 Title VII	18,574.00	—	533,030.14
V808—U. S. Government Grant—'80 Title IV—SYEP	—	—	71,030.70
V809—U. S. Government Grant—'80 Title III—DLSC	—	7,000.00	70,000.00
V900—U. S. Government Grant—'81 Title II B, C	3,210,534.00	—	—
V901—U. S. Government Grant—'81 Title II D	2,675,715.00	—	458,786.00
V902—U. S. Government Grant—'81 Title IV—YETP	949,888.00	57,861.46	—

1983 BUDGET

CETA FUND

SUMMARY OF RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
6901			
V. SALES, RECOVERIES AND GRANTS: (Continued)			
V903—U. S. Government Grant—'81 Title IV—YCCIP	172,564.00	12,259.47	47,563.53
V904—U. S. Government Grant—'81 Title VI.....	1,384,425.00	—	215,364.00
V905—U. S. Government Grant—'81 Title VII—PSIP	480,000.00	—	—
V906—U. S. Government Grant—'81 Administrative Cost Pool.....	2,324,790.00	—	294,390.00
V907—U. S. Government Grant—'81 Title IV—CAVD	256,538.00	—	103,462.00
V908—U. S. Government Grant—'81 Title IV—VICI.	—	—	111,707.00
V909—U. S. Government Grant—'81 Title IV—SYEP	1,970,016.00	—	167,135.00
Total CETA Fund Receipts.....	**14,337,825.31**	**7,268,870.51**	**8,171,620.87**
CASH AVAILABLE, JANUARY 1, 1983.....			353,091.98
GRAND TOTAL—CETA FUND.....			**8,524,712.85**

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services.....	7,597,190.67	3,770,194.61	692,334.91
B. Other Services and Charges.....	44,086.56	39,284.55	49,626.26
C. Contractual Services.....	307,877.62	418,640.23	170,820.04
D. Materials and Supplies.....	40,966.03	25,353.89	11,695.86
E. Fixed Charges.....	7,350,121.60	3,167,373.28	7,598,581.13
Total Current Expenses.....	**15,340,242.48**	**7,420,846.56**	**8,523,058.20**
CAPITAL OUTLAYS:			
H. Structures and Improvements.....	5,545.10	—	—
J. Equipment.....	3,851.01	1,845.35	1,654.65
Total Capital Outlays.....	**9,396.11**	**1,845.35**	**1,654.65**
GRAND TOTAL—CETA FUND.....	**15,349,638.59**	**7,422,691.91**	**8,524,712.85**

1983 BUDGET

CETA FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of COMMUNITY DEVELOPMENT			
	Office of Employment and Training			
	Title I			
	FY 1976 CETA Grants			
6902	**Administration**			
E309	Georgia Department of Labor—Payment Unit	20,394.38	—	—
Total—Title I—FY 1976		**20,394.38**	—	—
	Title I			
	FY 1979 CETA Grants			
6909	**Administration and Contracts**			
E924	Home Health Technicians, Inc.	3,917.70	—	—
Total—Title I—FY 1979		**3,917.70**	—	—
	Title II			
6937	**Contracts**			
E006	Reserve for Appropriation	—	—	8,420.81
Total—Title II—FY 1979		—	—	**8,420.81**
	Title III			
6956	**Focus**			
E190	Unused Funds, DOL99815863318	—	131.55	—
E901	YWCA of Greater Atlanta	32,598.96	32,809.00	—
	SUB TOTAL	32,598.96	32,940.55	—
6973	**EXCEL**			
E900	Georgia State University	71,885.83	7,094.50	—
Total—Title III—FY 1979		**104,484.79**	**40,035.05**	—
	Title IV			
6976	**College Demonstration Program**			
E901	NSSFNS for Negro Students, Inc.	26,008.37	—	—
6979	**Summer Program**			
E006	Reserve for Appropriation	—	—	33,695.26
Total—Title IV—FY 1979		**26,008.37**	—	**33,695.26**

1983 BUDGET

CETA FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of COMMUNITY DEVELOPMENT (Continued)			
	Office of Employment and Training (Continued)			
	FY 1979 CETA Grants (Continued)			
	Title VI			
6960	**Administration**			
E006	Reserve for Appropriation	—	—	6.00
6963	**Administration**			
D051	Operating Supplies	721.88	—	—
D100	Books and Periodicals	1,033.52	—	—
E950	Participant Training	237.00	—	—
	SUB TOTAL	1,992.40	—	—
6964	**Client Wages**			
A060	Salaries, Detailed Workers	—	—	65.00
E212	Unclaimed CETA Wages	3,366.92	45,402.18	13,227.39
	SUB TOTAL	3,366.92	45,402.18	13,292.39
Total—Title VI—FY 1979		**5,359.32**	**45,402.18**	**13,298.39**
	FY 1980 CETA Grants			
6980	**Title II B, C**			
E900	Economic Opportunity Atlanta, Inc.	33,009.51	—	—
E902	Goodwill Industries, Inc.	122.11	—	—
E910	Goodwill Industries, Inc.	1,248.96	—	—
E911	Atlanta Urban Corps, Inc.	1,185.74	—	—
	SUB TOTAL	35,566.32	—	—
6981	**Title II D**			
B005	Auto Allowance	208.25	—	—
E006	Reserve for Appropriation	—	—	1,653,085.29
E903	Morris Brown College	5,996.85	—	—
E904	Neighborhood Arts Center	—	—	11,892.12
E906	Goodwill Industries, Inc.	—	—	700.78
E907	Economic Opportunity Atlanta, Inc.	167,004.13	—	—
E908	Atlanta Housing Authority	89,072.32	—	230.34
	SUB TOTAL	262,281.55	—	1,665,908.53

1983 BUDGET

CETA FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of COMMUNITY DEVELOPMENT (Continued)			
	Office of Employment and Training (Continued)			
	FY 1980 CETA Grants (Continued)			
	Title IV			
6982	**YETP**			
E006	Reserve for Appropriation	—	—	7,190.69
E901	Grassroots Organization, Inc.	—	—	1,458.72
E903	Southwest Career Counseling	318.59	—	—
E904	United Youth Adult Conference	737.08	—	—
E905	Opportunities Industrialization Center, Inc.	—	—	14,990.24
E906	Atlanta Board of Education	—	—	22,303.45
E908	70001, Ltd.	6,639.78	8,487.63	9,863.08
	SUB TOTAL	7,695.45	8,487.63	55,806.18
	Title IV			
6983	**YCCIP**			
E006	Reserve for Appropriation	—	—	93,271.27
6984	**Title VI**			
B010	Client Transportation, Special Project	160.79	—	—
C020	Rental or Lease	552.21	—	—
C021	Rental or Lease, Special Project	539.02	—	—
C026	Service to Motor Equipment	387.10	—	—
D052	Operating Supplies, Special Project	98.92	—	—
E006	Reserve for Appropriation	—	—	531,317.93
E904	The Fulton-DeKalb Hospital	1,205.71	—	—
E905	Opportunities Industrialization Center	—	—	78,769.71
E906	Senior Citizens Services, Inc.	—	—	548.78
E907	Economic Opportunity Atlanta	17,797.09	—	—
E908	Atlanta Housing Authority, VI	2,360.82	—	—
	SUB TOTAL	23,101.66	—	610,636.42
6985	**Administrative Cost Pool**			
B121	Printing and Reproduction	656.45	—	—
C007	Consultants	2,178.86	—	—
C020	Rental or Lease	750.32	—	—
C026	Service to Motor Equipment	53.38	—	—
D051	Operating Supplies, General	205.00	—	—
D100	Books and Periodicals	327.00	—	—
E006	Reserve for Appropriation	—	—	466,262.92
E050	Indirect Cost Reimbursement	—	—	3,200.00
E901	Economic Opportunity Atlanta, Inc.	3,070.59	—	—
E903	Goodwill Industries, Inc.	—	—	27.27
E908	Senior Citizens Services, Inc.	3.63	—	—
E914	Grassroots Organization	—	—	298.78

1983 BUDGET

CETA FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of COMMUNITY DEVELOPMENT (Continued)			
	Office of Employment and Training (Continued)			
	FY 1980 CETA Grants (Continued)			
6985	**Administrative Cost Pool (Continued)**			
E916	Southwest Career Counseling	1,045.78	—	—
E918	Opportunities Industrialization Center	—	—	5,448.17
E919	Goodwill Industries, Inc.	—	—	960.74
E920	Atlanta Board of Education	—	—	454.95
E921	Neighborhood Arts Center	—	—	571.65
E923	Opportunities Industrialization Center	1,029.32	—	3,704.51
E924	NSSFNS (CAVD) Administration	2,730.78	—	1,664.07
E925	70001 Limited	9,564.00	563.10	10,956.01
E926	Georgia State University	1,712.75	338.17	—
E928	Private Industry Council of Atlanta	4,706.33	—	—
E930	Butler Street YMCA	—	—	2,672.61
E934	Senior Citizens Services	—	—	2,626.40
E935	Economic Opportunity Atlanta	5,773.23	—	—
E936	Atlanta Board of Education, Inc. (SYEP)	7,821.07	—	—
E937	Economic Opportunity Atlanta, Inc. (SYEP)	10,183.48	—	—
E939	Economic Opportunity Atlanta, Inc.	—	—	1,929.39
E940	Goodwill Industries, Inc., II-D	—	—	434.11
E941	Atlanta Board of Education	40,631.32	—	5,433.55
E942	Atlanta Urban League (VICI Administration)	—	—	9,426.86
E943	Atlanta Urban Corps (SYEP)	31.43	—	—
E944	Clark College	630.83	—	—
E945	Delta Sigma Theta, Inc.	—	—	1,624.00
E946	Opportunities Industrialization Center, Inc. (SYEP)	2,080.20	—	—
E948	Automatic Data Processing South	1,734.01	—	—
E950	Atlanta Housing Authority	2,226.00	—	—
	SUB TOTAL	99,145.76	901.27	517,695.99
6986	**Title VII PSIP**			
E006	Reserve for Appropriation	—	—	180,824.00
E901	Private Industry Council of Atlanta	109,831.74	—	302,083.62
	SUB TOTAL	109,831.74	—	482,907.62
6987	**Title IV CAVD**			
E901	NSSFNS (CAVD)	13,535.71	—	36,630.23

1983 BUDGET

CETA FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of COMMUNITY DEVELOPMENT (Continued)			
	Office of Employment and Training (Continued)			
	FY 1980 CETA Grants (Continued)			
6988	**Summer Program**			
E006	Reserve for Appropriation	—	—	87,817.97
E900	Atlanta Board of Education	58,266.17	—	31.00
E901	Atlanta Urban Corps	431.08	—	—
E902	Clark College	1,951.44	—	—
E903	Delta Sigma Theta, Inc.	—	—	246.30
E904	Economic Opportunity Atlanta, Inc.	70,724.38	—	—
E905	Opportunities Industrialization Center, Inc.	2,900.14	—	—
E907	Atlanta Board of Education (Demonstration)	61,462.09	—	3,573.07
	SUB TOTAL	195,735.30	—	91,668.34
6989	**Day Labor Center**			
A003	Salaries, Extra Help	27,257.61	7,861.08	—
A101	Fringe Benefits	4,884.79	1,434.34	564.73
B021	Electrical Service	2,060.28	1,402.81	—
B061	Fuel	—	859.81	—
C020	Rental or Lease	5,500.00	1,500.00	—
D051	Operating Supplies, General	3,180.27	117.09	—
E006	Reserve for Appropriation	—	—	4,282.53
E200	Indirect Cost	6,480.40	988.58	—
H800	Renovations	3,021.67	—	—
	SUB TOTAL	52,385.02	14,163.71	4,847.26
Total—FY 1980 CETA Grants		**799,278.51**	**23,552.61**	**3,559,371.84**

1983 BUDGET

CETA FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of COMMUNITY DEVELOPMENT (Continued)			
	Office of Employment and Training (Continued)			
	FY 1981 CETA Grants			
6990	**Title II B, C**			
A099	Participant Wages and Allowances	1,470,289.50	—	—
A108	Workmen's Compensation	326,914.00	—	140,094.00
C020	Rental or Lease	39,780.14	—	—
E006	Reserve for Appropriation	—	—	78,634.42
E900	Economic Opportunity Atlanta, Inc.	401,197.13	52,493.97	—
E901	Creative Learning Institute, Inc.	65,808.55	—	11,650.38
E902	Opportunities Industrialization Center, Inc.	384,184.67	5,054.29	33,699.72
E903	Control Data Corporation	313,454.00	—	7,096.00
E904	Goodwill Industries, Inc.	144,046.80	10,367.58	6,588.62
E905	Atlanta Urban League, Inc.	76,722.68	—	96,556.66
E906	Georgia Cooperative Services	35,902.28	—	20,784.50
E907	Atlanta Board of Education	249,288.69	—	15,341.15
E908	Latin American Association	26,279.20	—	3,467.15
E909	YWCA, Inc.	34,723.81	—	1,952.19
E910	Southwest Career Counseling	27,415.32	852.58	2,767.10
E911	Georgia State University, AUC	162,054.15	1,607.15	13,685.67
	SUB TOTAL	3,758,060.92	70,375.57	432,317.56
6991	**Title II D**			
A001	Salaries, CETA Staff Services	78,368.76	—	—
A101	Participants, Fringe Benefits	126,387.57	—	—
A102	Staff, Fringe Benefits	14,074.59	—	—
A110	Salaries, Office of Mayor	34,111.53	—	—
A111	Salaries, Office of Employment and Training	49,157.85	—	—
A112	Salaries, Office of General Services	31,418.20	—	—
A113	Salaries, Office of Purchasing and Real Estate	11,870.29	—	—
A114	Salaries, Office of Contract Compliance and Affirmative Action	4,979.01	—	—
A115	Salaries, Office of Management Systems	4,541.41	—	—
A116	Salaries, Office of Motor Transport	90,718.25	—	—
A117	Salaries, CETA Office	23,554.56	—	—
A118	Salaries, Labor Relations	7,658.70	—	—
A131	Salaries, Clerk of Council	7,378.03	—	—
A331	Salaries, Department of Budget and Planning, Budget Policy and Evaluation	1,820.46	—	—
A332	Salaries, Department of Budget and Planning, Planning	29,774.53	—	—
A373	Salaries, Department of Finance, Treasury Licensing and Employee Benefits	109.70	—	—

1983 BUDGET

CETA FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of COMMUNITY DEVELOPMENT (Continued)			
	Office of Employment and Training (Continued)			
	FY 1981 CETA Grants (Continued)			
6991	**Title II D (Continued)**			
A390	Salaries, Department of Finance, Department of Law	2,937.97	—	—
A410	Salaries, Tax Assessors Administration	5,203.45	—	—
A510	Salaries, Department of Aviation Administration	3,600.51	—	—
A511	Salaries, Department of Aviation, Maintenance and Operations	11,379.84	—	—
A530	Salaries, Department of Community and Human Development, Office of Commissioner	4,049.26	—	—
A531	Salaries, Department of Community and Human Development, Buildings	3,638.01	—	—
A532	Salaries, Department of Community and Human Development, Housing and Physical Development	2,115.81	—	—
A533	Salaries, Department of Community and Human Development, Human Services	6,466.30	—	—
A551	Salaries, Department of Environment and Streets, Highways and Streets	16,685.25	—	—
A552	Salaries, Department of Environment and Streets, Sanitary Services	69,896.20	—	—
A553	Salaries, Department of Environment and Streets, Traffic Engineering	5,804.09	—	—
A554	Salaries, Department of Environment and Streets, Pollution Control	34,417.99	—	—
A555	Salaries, Department of Environment and Streets, Water	6,712.01	—	—
A571	Salaries, Parks and Recreation	209,059.50	—	—
A572	Salaries, Libraries	9,056.17	—	—
A573	Salaries, Department of Cultural Affairs	3,029.07	—	—
A591	Salaries, Department of Public Safety, Fire Services	8,360.05	—	—
A592	Salaries, Department of Public Safety, Police Services	1,900.16	—	—
B005	Auto Allowance	509.67	—	—
B022	Communications	665.75	—	—
B121	Printing and Reproduction	153.68	—	—
C020	Rental or Lease	8,913.57	—	—

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CETA FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of COMMUNITY DEVELOPMENT (Continued)			
	Office of Employment and Training (Continued)			
	FY 1981 CETA Grants (Continued)			
6991	**Title II D (Continued)**			
C026	Service to Motor Equipment	318.71	—	—
C027	Motor Vehicle Fuel	283.70	—	—
D051	Operating Supplies, General	364.49	—	—
D100	Books and Periodicals	15.40	—	—
E006	Reserve for Appropriations	—	—	1,103,813.89
E900	Goodwill Industries, Inc.	2,337.17	—	4,886.49
E901	Economic Opportunity Atlanta, Inc.	914,539.87	—	—
E902	Neighborhood Arts Center, Inc.	29,390.74	—	2,039.33
E903	Morris Brown College	111,279.00	—	12,868.00
E904	Opportunity Industrialization Center, Inc.	95,919.35	—	24,036.65
E905	Southwest Career Counseling Center	87,746.01	—	14,538.43
	SUB TOTAL	2,172,672.19	—	1,162,182.79
6992	**Title IV YETP**			
A001	Salaries, CETA Staff Services	42,004.92	—	—
A099	Participant Wages and Allowances	416,969.12	—	—
A102	Staff, Fringe Benefits	7,599.32	—	—
A108	Workmen's Compensation	45,700.00	—	43,106.00
B005	Auto Allowance	245.83	—	—
B022	Communications	552.33	—	—
C020	Rental or Lease	10,356.52	—	—
C026	Vehicle Maintenance Parts and Labor	2,244.06	—	—
C027	Vehicle Maintenance Fuel	1,961.73	—	—
D051	Operating Supplies, General	140.42	—	—
D100	Books and Periodicals	17.40	—	—
E006	Reserve for Appropriations	—	—	34,556.74
E900	Discovery Learning	95,543.96	—	4,822.14
E901	Southwest Career Counseling	44,992.59	—	16,763.38
E902	Economic Opportunity Atlanta, Inc.	24,899.36	—	7,191.64
E903	Grassroots Organizations, Inc.	46,298.41	—	16,206.53
E904	United Youth Adult Conference	61,714.36	—	2,388.42
E906	Atlanta Board of Education	205,847.28	—	46,836.19
E907	Payroll Services Contractor	5,200.00	—	600.00
J190	Purchase of Equipment	1,633.01	—	—
	SUB TOTAL	1,013,920.62	—	172,471.04

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CETA FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of COMMUNITY DEVELOPMENT (Continued)			
	Office of Employment and Training (Continued)			
	FY 1981 CETA Grants (Continued)			
	Title IV			
6993	**YCCIP**			
A001	Salaries, CETA Staff Services	8,169.89	—	—
A099	Participant Wages and Allowances	84,122.39	—	—
A102	Staff, Fringe Benefits	1,464.45	—	—
A108	Workmen's Compensation	8,063.00	—	10,776.00
B005	Auto Allowances	44.53	—	—
B022	Communications	82.53	—	—
C020	Rental or Lease	196.77	—	—
C026	Service to Motor Equipment	334.98	—	—
C027	Motor Vehicle Fuel	272.48	—	—
D051	Operating Supplies, General	20.98	—	—
D100	Books and Periodicals	2.60	—	—
E006	Reserve for Appropriation	—	—	24,510.56
E900	Opportunities Industrialization Center	14,620.03	—	1,613.05
E901	Goodwill Industries, Inc.	3,936.93	130.92	2,212.35
E902	Atlanta Urban League	59,731.43	—	—
	SUB TOTAL	181,062.99	130.92	39,111.96
6994	**Title VI**			
A001	Salaries, CETA Staff Services	10,365.41	—	—
A005	Public Service Employees, Parity Payment	194,267.98	—	—
A101	Public Service Employees, Fringe Benefits	38,176.11	—	—
A102	Staff, Fringe Benefits	1,881.55	—	—
A103	Public Service Aides/Work Experience Aides, Fringe Benefits	15,442.12	—	—
A104	Fringe Benefits, Special Project	3,526.15	—	—
A108	Workmen's Compensation	80,650.00	—	122,133.00
A110	Salaries, Office of Mayor	541.40	—	—
A555	Salaries, Department of Environment and Streets, Water	2,195.90	—	—
A572	Salaries, Libraries	4,002.98	—	—
A573	Salaries, Cultural Affairs	6,243.80	—	—
A575	Salaries, Cultural Affairs Special Project	76,994.98	—	—
A991	Salaries, Community Relations Commission	1,795.52	—	—
A992	Salaries, Atlanta Clean City Commission	3,213.75	—	—
A998	Salaries, Public Service Aides	22,939.46	—	—
A999	Salaries, Work Experience Aides	315,573.11	—	—
B005	Auto Allowance	92.17	—	—
B022	Communications	198.86	—	—
B121	Printing and Reproduction	45.90	—	—
C020	Rental or Lease	1,983.83	—	—

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EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of COMMUNITY DEVELOPMENT (Continued)			
	Office of Employment and Training (Continued)			
	FY 1981 CETA Grants (Continued)			
6994	**Title VI (Continued)**			
C026	Vehicle Maintenance Parts and Labor	1,155.19	—	—
C027	Vehicle Maintenance Fuel	1,019.52	—	—
D051	Operating Supplies, General	108.88	—	—
D052	Operating Supplies, Special Project	3,509.73	595.00	—
D100	Books and Periodicals	4.60	—	—
E006	Reserve for Appropriation	—	—	350,898.11
E901	Atlanta Board of Education	103,316.05	—	11,113.39
E902	Atlanta Urban League	35,005.82	—	15,464.91
E903	Opportunities Industrialization Centers	25,065.66	—	54,778.04
E904	Economic Opportunity Atlanta, Inc.	106,828.56	2,417.09	130,921.35
E905	Senior Citizens Services, Inc.	78,652.30	—	19,438.70
E906	Atlanta Urban League—VICI	14,891.81	1,252.86	29,099.11
E907	Southwest Career Counseling	—	—	3,733.00
J191	Purchase of Equipment—Special Project	681.00	—	—
	SUB TOTAL	1,150,370.10	4,264.95	737,579.61
6995	**Title VII PSIP**			
E900	Private Industry Council Atlanta	380,650.57	13,467.65	91,414.23
6996	**Administrative Cost Pool**			
A001	Salaries, CETA Administration	880,760.71	—	—
A003	Extra Help (Grant Closeouts)	8,487.31	—	—
A011	Salaries, Office of Mayor	8,154.74	—	—
A037	Salaries, Department of Finance	92,312.50	—	—
A050	Salaries, Extra Help	5,264.79	—	—
A051	Salaries, Extra Help, Safe Summer 1981	35,456.60	—	—
A101	Staff Fringes	18,143.37	—	—
A102	Staff, Fringe Benefits	158,675.60	—	—
B005	Auto Allowances	2,174.88	—	—
B007	Staff Travel	10,141.21	—	—
B008	Training and Convention Expense	1,770.00	—	—
B021	Electrical Service	74.80	—	68.91
B022	Communications	9,499.04	—	—
B121	Printing and Reproduction	10,054.68	293.58	312.42
C007	Consultant, Grant Close-Out	14,260.00	—	1,990.00
C010	Audits	—	—	19,345.40
C020	Rental or Lease	140,236.83	15,537.36	—
C026	Vehicle Maintenance Parts and Labor	1,958.43	—	—
C027	Vehicle Maintenance Fuel	1,503.09	—	—

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CETA FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of COMMUNITY DEVELOPMENT (Continued)			
	Office of Employment and Training (Continued)			
	FY 1981 CETA Grants (Continued)			
6996	**Administrative Cost Pool (Continued)**			
C030	Data Processing Services	1,230.24	—	—
C031	Legal Services	13,335.11	—	—
D051	Operating Supplies, General	25,590.44	68.37	311.63
D100	Books and Periodicals	141.18	—	—
D101	Subscriptions and Membership Fees	1,101.52	—	—
E006	Reserve for Appropriation	—	—	29,718.03
E900	NSSFNS, Inc.	39,526.29	1,087.14	5,490.08
E901	Atlanta Urban League (VICI)	17,672.56	5,542.41	1,766.03
E902	U. S. Department of Labor	—	—	30,300.00
E903	Economic Opportunity Atlanta, Inc. II-B	55,045.95	46,737.00	8,993.00
E904	Creative Learning Institute	21,913.82	—	559.33
E905	Opportunities Industrialization Center	65,688.05	3,399.26	18,058.03
E906	Goodwill Industries, Inc., II-B	30,379.60	—	1,782.65
E907	Atlanta Urban League, II-B	23,386.09	—	1,073.52
E908	Georgia Cooperative Services for the Disabled	6,850.86	—	1,877.42
E909	Atlanta Board of Education, II	17,248.40	—	7,011.87
E910	Latin American Association	9,589.74	—	1,638.12
E911	YWCA, Inc. (II-B)	4,466.12	—	223.88
E912	The Service Bureau Corporation	27,890.54	—	5,910.77
E913	Morris Brown College (II-D)	13,805.28	—	1,349.72
E914	Opportunity Industrialization Center, Inc. (II-D)	12,649.36	133.12	280.52
E915	Southwest Career Counseling (II-D)	11,651.61	—	864.50
E916	Economic Opportunity Atlanta (II-D)	20,607.55	8,333.60	1,751.72
E917	Neighborhood Arts Center	7,560.70	—	4,831.61
E918	Goodwill Industries, Inc. (II-D)	—	—	988.03
E919	Discovery Learning, Inc.	21,814.74	—	421.49
E920	Southwest Career Counseling	11,254.61	—	1,902.00
E921	Economic Opportunity Atlanta, Inc. (YETP)	6,181.29	352.87	841.39
E922	Grassroots Organization, Inc.	12,067.28	—	2,657.15
E923	United Youth Adult Conference	19,165.96	—	312.85
E925	Atlanta Board of Education (YETP)	16,219.43	—	9,870.80
E926	Opportunity Industrialization Center, Inc. (YCCIP)	501.64	—	290.03
E927	Goodwill Industries, Inc. (YCCIP)	456.13	17.65	137.30
E928	Fulton-DeKalb Hospital Authority	—	635.00	3,553.31
E929	Atlanta Urban League (VICI-VI)	—	—	944.00
E930	Atlanta Urban League (VI)	618.39	—	263.00

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EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of COMMUNITY DEVELOPMENT (Continued)			
	Office of Employment and Training (Continued)			
	FY 1981 CETA Grants (Continued)			
6996	**Administrative Cost Pool (Continued)**			
E931	Opportunity Industrialization Center, Inc. (VI)	6,320.76	–	951.23
E932	Economic Opportunity Atlanta, Inc. (VI)	8,568.03	460.97	–
E933	Senior Citizens Services	3,657.89	–	2,282.11
E935	Private Industry Council of Atlanta	84,468.81	889.01	65,227.68
E936	Georgia Department of Labor	22,352.64	–	343.23
E938	Krivit & Krivit, P.C.	77,067.50	–	4,704.76
E939	Atlanta Board of Education	4,735.81	–	611.19
E942	Atlanta Board of Education	15,785.07	7.00	2,554.93
E943	Economic Opportunity Atlanta	13,866.43	407.13	2,786.44
E944	Georgia State University (AUC)	8,477.04	–	2,934.96
E945	Southwest Career Counseling	4,904.45	157.08	457.47
E946	Spelman College	5,644.49	–	2,393.56
E947	Clark College	5,969.50	–	366.50
E948	Delta Sigma Theta, Inc.	5,678.00	–	210.00
E949	Southwest Career Counseling	1,938.01	–	851.00
E950	Georgia State University—Atlanta Urban Corps	9,630.14	1,211.21	1,070.65
E952	Automatic Data Processing South	16,798.46	1,355.08	346.46
E954	Linmar Systems, Inc.	–	7,275.80	42,724.20
H800	Renovations	2,523.43	–	–
J190	Purchase of Equipment	1,537.00	–	–
	SUB TOTAL	2,214,462.52	93,900.64	298,506.88
6997	**Title IV CAVD**			
E900	National Scholarship Fund	239,475.03	–	–
6998	**Title IV VICI**			
E900	Atlanta Urban League	82,669.83	–	.93
6999	**Title IV SYEP**			
A001	SYEP Staff, Parks Program	54,904.72	–	–
A099	Participant Wages and Allowances	1,551,127.21	–	–
A108	Workmen's Compensation	–	–	149,437.21
B005	Auto Allowance, Parks Program	2,578.18	–	–
B121	Printing and Reproduction	1,943.68	–	–
D051	Operating Supplies	99.00	–	–
E900	Economic Opportunity Atlanta, Inc.	55,463.00	–	9,670.24

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CETA FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of COMMUNITY DEVELOPMENT (Continued)			
	Office of Employment and Training (Continued)			
	FY 1981 CETA Grants (Continued)			
6999	**Title IV SYEP (Continued)**			
E901	Atlanta Board of Education	55,049.95	90.80	7,032.25
E902	Spelman College	17,996.86	479.74	2,292.40
E903	Clark College	17,814.31	–	2,512.69
E904	Delta Sigma Theta, Inc.	10,667.00	–	167.13
E905	Georgia State University—Atlanta Urban Corps	117,599.24	4,544.91	16,030.85
E906	Metropolitan Atlanta Girls Club	5,266.00	–	601.54
E907	Southwest Career Counseling Center	7,636.69	–	2,726.86
E908	Atlanta Board of Education—ALIVE	59,966.00	–	29,102.00
	SUB TOTAL	1,958,111.84	5,115.45	219,573.17
	Total—FY 1981 CETA Grants	**13,151,456.61**	**187,255.18**	**3,153,158.17**
	FY 1982 CETA Grants			
6910	**Title II B, C**			
A099	Participant Wages and Allowances	361,137.95	974,276.83	–
A108	Workmen's Compensation	–	45,193.00	3,420.00
C020	Rental or Lease	8,478.14	38,114.28	2,961.58
E921	Economic Opportunity Atlanta, Inc.	38,967.00	72,865.88	24,809.12
E922	Atlanta Urban League, Inc.	40,896.16	85,570.65	55,038.19
E923	Opportunity Industrialization Center, Inc.	130,203.00	358,078.99	32,532.01
E924	Goodwill Industries, Inc.	18,656.81	51,166.97	4,793.22
E925	Control Data Corporation	37,803.00	365,845.00	17,732.04
E926	Economic Opportunity Atlanta, Inc.	–	171,406.25	22,204.75
E927	Creative Learning Institute	–	42,055.88	13,320.12
E928	Georgia State University—Atlanta Urban Corps	–	255,428.85	14,613.15
E938	ITT Employment and Training Systems, Inc.	–	–	87,500.00
	SUB TOTAL	636,142.06	2,460,002.58	278,924.18
6912	**Title IV YETP**			
A099	Participant Wages and Allowances	51,572.64	184,667.77	–
A108	Workmen's Compensation	–	6,456.00	–
C020	Rental or Lease	–	–	740.00
E901	Focus/YWCA of Greater Atlanta	–	130,245.43	1,319.57
E902	Economic Opportunity Atlanta, Inc.	–	4,208.32	2,512.68
E940	Southwest Career Counseling Center	17,500.00	49,739.32	24,024.68
	SUB TOTAL	69,072.64	375,316.84	28,596.93

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EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of COMMUNITY DEVELOPMENT (Continued)			
	Office of Employment and Training (Continued)			
	FY 1982 CETA Grants (Continued)			
	Title VII			
6915	**PSIP**			
E970	Private Industry Council of Atlanta	175,841.00	422,944.72	7,164.28
E971	Economic Opportunity Atlanta, Inc.	—	15,433.18	9,928.82
	SUB TOTAL	175,841.00	438,377.90	17,093.10
6916	**Administrative Cost Pool**			
A001	Salaries, CETA Staff	169,779.96	543,263.22	3,491.82
A037	Salaries, Department of Finance	23,540.89	9,577.57	81.54
A050	Salaries, Extra Help	1,611.81	2,772.13	273.68
A101	Fringe Benefits	34,775.58	95,549.79	599.63
B005	Auto Allowance	75.65	1,089.65	1,234.70
B007	Staff Travel	—	5,288.34	900.67
B008	Training and Convention Expenses	—	5,935.49	936.15
B021	Electrical Service	—	161.59	—
B022	Communications	97.42	9,603.01	299.57
B121	Printing and Reproduction	—	9,117.11	1,354.00
C007	Consultant Services	—	1,270.00	30.00
C010	Audits	—	228,942.00	—
C020	Rental or Lease	47,952.71	80,365.90	11,254.24
C026	Service to Motor Equipment, Parts and Labor	54.76	5,945.24	—
C027	Service to Motor Equipment, Fuel	86.22	3,606.66	1,307.12
C030	Data Processing Services	—	4,738.72	3,261.28
C031	Legal Services	—	9,112.95	—
D051	Operating Supplies	987.25	19,038.81	6,043.94
D100	Books and Periodicals	19.95	782.58	188.47
D101	Subscriptions and Membership Fees	—	1,404.53	45.47
D102	Moving Expense	3,275.60	123.85	.55
E921	Economic Opportunity Atlanta, Inc.	6,294.25	17,551.18	2,078.57
E922	Atlanta Urban League, Inc.	8,570.04	25,112.17	1,004.79
E923	Opportunity Industrialization Center, Inc.	22,277.00	56,423.86	10,406.14
E924	Goodwill Industries, Inc.	2,079.37	6,087.66	624.97
E927	Creative Learning Institute	—	10,375.44	3,904.56
E928	Georgia State University—Atlanta Urban Corps	—	16,957.10	240.90
E940	Southwest Career Counseling Center, Inc.	2,864.97	13,792.95	2,461.08
E941	Focus—YWCA	—	32,559.80	.20
E960	Linmar Systems, Inc.	—	—	356.00
E970	Private Industry Council of Atlanta, Inc.	32,670.00	53,078.56	15,305.44
E980	Automatic Data Processing, Inc.	—	11,031.27	3,968.73
E990	Service Bureau Corporation	—	18,374.59	6,625.41

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CETA FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of COMMUNITY DEVELOPMENT (Continued)			
	Office of Employment and Training (Continued)			
	FY 1982 CETA Grants (Continued)			
6916	**Administrative Cost Pool (Continued)**			
E991	Georgia Department of Labor	669.78	13,488.73	751.49
E992	Economic Opportunity Atlanta, Inc.—Intake	—	21,881.07	1,479.93
E993	Atlanta Board of Education—SYEP	—	4,976.34	857.66
E994	Atlanta Board of Education—Project Alive	—	10,267.55	6,571.45
E996	Metropolitan Atlanta Opportunities Industrialization Center, Inc.—SYEP	—	6,080.00	1,784.00
E997	NSSFNS, Inc.	—	822.00	821.00
E998	Scientific Business Systems and Services, Inc.	—	1,500.00	—
E999	Economic Opportunity Atlanta, Inc.—SYEP	—	6,725.26	2,899.74
J190	Purchase of Equipment	—	1,845.35	654.65
	SUB TOTAL	357,683.21	1,366,620.02	94,099.54
6919	**Title IV SYEP**			
A001	Staff Salaries	—	28,347.96	2,362.04
A099	Participant Wages	—	1,414,174.64	—
A104	Workers' Compensation	—	40,583.00	—
B005	Auto Allowance	—	1,887.20	25.80
B121	Printing and Reproduction	—	1,445.00	55.00
D051	Operating Supplies	—	—	200.00
E901	Economic Opportunity Atlanta, Inc.—SYEP	—	55,525.77	18,290.23
E902	Atlanta Board of Education—SYEP	—	37,524.31	15,306.69
E903	Atlanta Board of Education—Project Alive	—	64,533.76	6,889.24
E904	Metropolitan Atlanta Girls Club, Inc.	—	5,224.55	413.45
E905	Butler Street Young Men's Christian Association—SYEP	—	3,436.00	51.00
E907	Metropolitan Atlanta Opportunities Industrialization Center, Inc.—SYEP	—	13,309.00	—
E908	NSSFSNS, Inc.	—	10,924.00	10,923.00
	SUB TOTAL	—	1,676,915.19	54,516.45
Total—FY 1982 CETA Grants		**1,238,738.91**	**6,317,232.53**	**473,230.20**
	FY 1983 CETA Grants			
6911	**Administrative Cost Pool**			
A001	Salaries	—	115,615.64	69,010.89
A003	Salaries, Extra Help	—	201.15	798.85
A101	Fringe Benefits	—	26,099.97	20,427.03
B001	Audit Expense	—	—	30,000.00
B005	Auto Allowance	—	29.65	1,170.35

1983 BUDGET

CETA FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of COMMUNITY DEVELOPMENT (Continued)			
	Office of Employment and Training (Continued)			
	FY 1983 CETA Grants (Continued)			
6911	**Administrative Cost Pool (Continued)**			
B007	Travel	—	1,402.20	1,625.80
B023	Telephone and Telegraph	—	1.05	2,373.95
B121	Printing and Reproduction	—	114.60	4,885.40
B221	Training and Convention Expense	—	300.00	1,000.00
C007	Consultant Services	—	—	3,000.00
C020	Rental or Lease	—	14,165.58	64,179.42
C026	Service to Motor Equipment	—	1,336.83	1,150.71
C027	Motor Vehicle Fuel	—	559.29	690.71
C030	Data Processing Service	—	771.72	228.28
C031	Legal Services	—	3,037.61	62.39
D051	Operating Supplies	—	2,813.16	3,027.36
D100	Books and Periodicals	—	69.95	100.00
D101	Subscriptions	—	—	1,000.00
E006	Reserve for Appropriation	—	—	19,306.00
E902	Atlanta Urban League, Inc.	—	7,319.13	10,789.87
E905	Economic Opportunity Atlanta, Inc.	—	10,463.18	14,881.82
E907	Metropolitan Atlanta Opportunities Industrialization Center, Inc.	—	5,727.00	5,728.00
E908	Private Industry Council, Inc.	—	14,770.72	13,276.28
E909	YWCA of Greater Atlanta, Inc.	—	2,912.00	5,824.00
E910	Georgia Department of Labor	—	—	7,500.00
E911	Control Data Business Center, Inc.	—	—	3,500.00
J190	Purchase of Equipment	—	—	1,000.00
	SUB TOTAL	—	207,710.43	286,537.11
6914	**Program Cost Pool**			
A001	Salaries	—	9,655.96	5,344.04
A003	Salaries, Extra Help	—	842.00	63.20
A099	Participant Wages	—	233,616.93	69,549.88
A101	Fringe Benefits	—	2,404.63	1,345.37
A104	Workers' Compensation	—	27,601.00	49,391.00
B005	Auto Allowance	—	97.30	527.70
B021	Electrical Service	—	70.92	1,605.84
B061	Fuel	—	185.24	—
B121	Printing and Reproduction	—	—	1,250.00
C020	Rental or Lease	—	9,636.09	60,618.91
D051	Operating Supplies	—	340.55	778.44
E006	Reserve for Appropriation	—	—	100,000.00
E901	Atlanta Board of Education	—	26,600.00	38,764.00

1983 BUDGET

CETA FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of COMMUNITY DEVELOPMENT (Continued)			
	Office of Employment and Training (Continued)			
	FY 1983 CETA Grants (Continued)			
6914	**Program Cost Pool (Continued)**			
E902	Atlanta Urban League, Inc.	–	31,026.24	41,393.76
E903	Control Data Corporation, Inc.	–	–	128,794.00
E904	Discovery Learning, Inc.	–	36,031.00	69,369.00
E905	Economic Opportunity Atlanta, Inc.	–	78,397.65	121,914.35
E906	International Telephone and Telegraph Employment and Training Systems, Inc.	–	–	76,500.00
E907	Metropolitan Atlanta Opportunities Industrialization Center, Inc.	–	57,031.42	43,706.58
E908	Private Industry Council, Inc.	–	75,150.00	160,452.00
E909	YWCA of Greater Atlanta, Inc.	–	12,817.00	25,633.00
	SUB TOTAL	–	601,503.93	997,001.07
Total—FY 1983 CETA Grants		–	**809,214.36**	**1,283,538.18**
GRAND TOTAL—CETA FUND		**15,349,638.59**	**7,422,691.91**	**8,524,712.85**

1983 BUDGET

MODEL NEIGHBORHOOD FUND

SUMMARY OF RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
7501			
V. SALES, RECOVERIES AND GRANTS:			
V520—Refunds	—	411.06	—
Total Model Neighborhood Fund Receipts	—	411.06	—
CASH AVAILABLE, JANUARY 1, 1983			16,701.19
GRAND TOTAL—MODEL NEIGHBORHOOD FUND			**16,701.19**

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
C. Contractual Services	—	2,000.00	—
E. Fixed Charges	8,323.34	1,065.47	13,928.68
Total Current Expenses	**8,323.34**	**3,065.47**	**13,928.68**
CAPITAL OUTLAYS:			
H. Structures and Improvements	—	—	1,983.20
J. Equipment	146.46	—	789.31
Total Capital Outlays	**146.46**	—	**2,772.51**
GRAND TOTAL—MODEL NEIGHBORHOOD FUND	**8,469.80**	**3,065.47**	**16,701.19**

1983 BUDGET

MODEL NEIGHBORHOOD FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of MAYOR			
	Model Cities Program			
7504	**Fourth Year Action Program**			
C050	Contractual Services	—	2,000.00	—
E007	Reserve for M. L. King, Jr. Middle School	—	—	13,261.02
E396	Georgia-Hill Neighborhood Facility	—	1,065.47	—
E903	Community Development Planning	—	—	411.66
E905	Daniels Stanton Park	—	—	256.00
E906	Community Development Planning—Auburn Ave. Revitalization	8,323.34	—	—
H801	Expansion of Zone 3 Police Station	—	—	1,983.20
J190	Purchase of Equipment	146.46	—	789.31
GRAND TOTAL—MODEL NEIGHBORHOOD FUND		**8,469.80**	**3,065.47**	**16,701.19**

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

SUMMARY OF RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
9Z01			
V. SALES, RECOVERIES AND GRANTS:			
U. S. Government Grants:			
V102—DHEW, Neighborhood Consumers Advisors Institute	—	—	11,647.67
V105—Action Agency, Special Volunteers	—	—	44,102.70
V106—HUD, 701 Comprehensive Planning	—	—	12,046.00
V107—LEAA, MDP, 80-DF-AX-0027	44,064.13	—	—
V119—HUD, Federal Crime Insurance Education Program	—	—	1,910.00
V121—DNR, 13-00335, Southside Park	—	—	99,748.56
V124—Civil Service Commission, IPA-78GA02	—	—	3,176.67
V125—HUD, 701 Comprehensive Planning	—	—	350.00
V136—EDA, Marietta St. Bridge, 04-51-01411	35,000.00	95,000.00	445,159.00
V138—EDA, Technical Assistance, 99-06-09636	1,686.45	—	—
V146—IPA, Contract, HUD	27,000.00	—	—
V155—DOC, Gateway Receptionist Program—1979	—	—	.01
V156—LEAA, Juvenile Diversion, 78A-21-001	35,262.23	—	—
V158—LEAA, CJP-II	2,100.00	—	—
V159—USDOL, Arts Grant, 99-103-8266	65,000.00	—	—
V167—HUD, R-O-W Land Conference	—	—	30,349.73
V169—LEAA, Mini-Block, 80A-12-8020-0001	166,631.26	155,157.44	17,934.30
V171—DNR, 1300466, Cascade Springs	7,500.00	—	7,796.35
V172—Cities-in-Schools, 300-80-0001	26,358.13	—	—
V173—DOE, Solar Water Heater Study	6,697.00	—	—
V174—LEAA, Safe, 79DF-AX-0023	333,845.70	177,916.50	—
V176—UMTA, GA-09-0050, Underground Atlanta Study	21,749.00	—	—
V178—EDA, OED/AEDC (FY '80), 04-25-01502-3	50,000.00	—	—
V179—NEA, 025350605, Audience Development/Community Arts	50,000.00	—	—
V180—DHEW, Rat Attack Grant, 04-H-00214-01-0 (FY '80)	—	—	35,315.00
V181—DHEW, Rat Attack Grant, 04-H-00214-02-0 (FY '81)	70,600.00	15,185.16	35,235.84
V183—NEA, 023345124, 1980 Atlanta Dance Festival	12,000.00	—	—
V184—USDOL—Harassment of Women Study	3,000.00	—	—
V185—NEA, 023130195, 1980 Atlanta Jazz Festival	—	—	10,000.00
V186—NEA, 02421046, Artist-Initiated Program	—	—	5,000.00
V187—National Trust for Historic Preservation, Urban Design Commission	1,000.00	—	—
V188—Cities-in-Schools (10/80-9/81), G008100016	27,731.30	32,498.70	—
V189—EDA, Fairlie-Poplar Renovation, 04-01-01998	215,000.00	470,000.00	315,000.00
V190—LEAA, CJIS III-B, 78A-19-006	52,484.21	—	—
V191—LEAA, Mini-Block 79A-1279200001	126,161.81	26,418.97	69,458.92
V192—LEAA, American Justice Institute	1,080.00	—	—

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

SUMMARY OF RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
9Z01			
V. SALES, RECOVERIES AND GRANTS: (Continued)			
U. S. Government Grants: (Continued)			
V193—LEAA, 78A-02-039	80,232.84	—	—
V194—Department of the Interior, 13CTY02808001	—	314,738.77	266,261.23
V196—LEAA, 80-DF-AX-0025	324,884.17	214,676.94	—
V197—LEAA, MCIIP, 78A-02-040	24,426.15	—	—
V198—City of Chicago, Energy Grant	18,125.44	49,669.56	1,205.00
V199—LEAA, MCIIP, 79DF-AX-2013	—	8,550.51	—
V204—DNR, 1300459, White/Adams/Harwell Heights	—	—	536,600.00
V224—Commission on Humanities, Public History Workshop in Atlanta	—	—	699.03
V226—State of Georgia, Highway Safety Grant	—	—	6.40
V230—DNR, Atlanta Historic Resource Survey, Urban Design Commission	17,523.00	2,477.00	—
V231—DNR, 13-00405, Purchase of Park	—	—	301,500.00
V240—DHR, Title XX Funds, Day Care, FY '78	—	—	2,088.05
V241—DHR, State Match—Day Care, FY '78	—	—	514.90
V256—SCC, 78A-21-001	1,959.02	—	—
V260—DHR, Title XX	—	—	1,308.85
V263—DHR, Title XX, AARCMA, FY '81	29,495.15	—	—
V277—Georgia Office of Energy, 44-16-22	3,921.74	1,078.26	—
V280—DHR, Title XX Funds—Day Care, FY '80	—	—	11,654.66
V281—DHR, State Match—Day Care, FY '80	—	—	1,421.14
V285—DHR, Title XX Funds—Day Care, FY '81	972,479.68	—	17,746.94
V286—DHR, State Match—Day Care, FY '81	320,038.14	—	9,850.05
V288—Georgia Council for the Arts and Humanities, 22, Major Programs	25,000.00	—	—
V290—SCC, 78A-19-006	2,915.79	—	—
V291—SCC, 79A-1279200001	7,008.96	1,467.72	3,857.87
V293—SCC, SCAN	4,457.38	—	—
V297—SCC, MCIIP, 78A-02-040	1,357.01	—	—
V299—Commission for Humanities in Georgia, Folk Arts	1,000.00	—	—
Local Grants:			
V440—Fulton County Share—Day Care, FY '78	—	—	291.74
V480—Fulton County Share—Day Care, FY '80	106,237.00	—	—
V485—Fulton County Share—Day Care, FY '81	94,948.00	110,402.00	1,273.00
U. S. Government Grants (1981 and later) and Refunds:			
V500—9T21-DOI 13CTY02808002	—	—	921,100.00
V520—Refunds	7,225.20	12,125.38	—
V521—Refunds—LEAA and SCC Grants	550.72	—	—
V523—Refund—CSA '80 Summer Program	423.00	—	—
V526—9R82-HHS, 04-H-002147-03-0	75,000.00	162,535.74	150.26
V527—DHR, Title XX Funds—Day Care, FY '82	944,469.83	895,282.78	25,414.39
V528—9R88-DHR, Title XX Funds, Day Care, FY '83	—	954,028.01	928,525.36
V550—LEAA, 78A-04-008	8,316.00	—	—

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

SUMMARY OF RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
9Z01			
V. SALES, RECOVERIES AND GRANTS: (Continued)			
U. S. Government Grants (1981 and later) and Refunds: (Continued)			
V625—9T20—Fulton County Arts Council	2,000.00	—	—
V626—9A09—IPA Contract, NEH	15,918.61	5,632.39	—
V627—9J09—HUD, District Heating and Cooling	14,968.72	47,531.92	1,499.36
V628—9T30-DNR, 13-00569	—	—	89,500.00
V629—9T92—HHS, 90-PD-10015 (Safe Summer '81)	135,000.00	—	15,000.00
V630—9U50—Juvenile Crisis Program	513,693.51	428,870.08	86,847.41
V631—9U51-LEAA, 81TA-AX-0001	11,662.07	—	—
V632—9T30-NEA, 125530035, 1981 Folk Arts Festival	—	10,555.00	—
V633—9T34-NEA, 123441225, 1981 3rd World Film Festival	—	5,000.00	—
V634—9R20-HUD, Section 8, Annual Contributions Contract	—	60,803.00	726,617.00
V636—9A12-EDA, OED/AEDC (FY '81), 04-25-01502-049	112,500.00	74,040.00	—
V637—9A15-DOE, DEFG4481R431058	—	31,942.45	557.55
V638—9R87-DOI, PX500011093 (Safe Summer)	—	—	9,500.00
V639—9T35-NEA, 124123377—Artist Initiated Program	—	—	6,000.00
V640—9T41-DNR, 13-00509, Southside Park	—	—	100,000.00
V641—9A13-DOC (NTIA), 13-0401773	—	—	48,828.00
V642—9A10-IPA Contract, NEH	—	11,602.26	.01
V643—9J10-DOI, PX560-10159, MLK National Historic Site Planning	—	—	9,995.00
V644—9T38-NEA, 225530019, 1982 3rd World Film Festival	—	—	11,000.00
V645—9T39-NEA, 224160015, Visual Arts Program	—	—	6,000.00
V646—9T50-NEA, 223130092, 1982 Atlanta Jazz Festival	—	—	14,000.00
V648—9T45-DOI, 13CTY02808102, Survey	—	—	40,200.00
V650—9T26-DNR, Young Adult Conservation Corps	11,389.00	12,189.38	5,963.62
V651—9T27-DNR, 13-00510 (.1), Central City Park	—	—	317,000.00
Local Grants (1981 and later):			
V652—9T32-NEA, 123130566, 1981 Atlanta Jazz Festival	12,500.00	—	—
V653—9T32, 9T33-GCAH, 33-9-000252, FY '82	9,000.00	11,000.00	—
V654—9T50, 9T37-GCAH, 73-9-469, FY '83	—	—	14,000.00
V655—9J11-OER, Building and Fleet Management Program	—	3,413.47	6,586.53
V657—9A14, Governor's Emergency Fund—Research Atlanta, Inc.	—	5,000.00	—
V658—9A17 Governor's Emergency Fund—Atlanta University	—	5,000.00	—
V660—9R89-DHR, Atlanta Rat Attack Program, FY '83	—	—	127,062.00

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

SUMMARY OF RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
9Z01			
V. SALES, RECOVERIES AND GRANTS: (Continued)			
Local Grants (1981 and later): (Continued)			
V700—9T24-DOI, 13CTY02808002 (DNR&GV)	17,500.00	—	—
V725—9A16—State Match, Underground Study	—	20,000.00	—
V726—9R84-DHR, Atlanta Rat Attack Program, FY '82	—	43,445.73	19,841.27
V727—DHR—State Match, Day Care, FY '82	82,685.83	89,725.05	1,643.12
V728—9R88-DHR, State Match, Day Care, FY '83	—	96,432.25	94,155.75
V735—9R92—Governor's Emergency Fund, U-Rescue Villa	—	8,000.00	—
V750—LEAA, 78A-04-008	462.00	—	—
V751—9S03—Georgia Office of Highway Safety, 820861309	—	—	7,000.00
V804—LEAA, CJP 78-RB-12-1	4,500.00	—	—
V876—9R67-DHR, Title XX, AARCMA, FY '82	12,915.59	1,447.00	819.41
V877—9MO3-FCAC, Chamber Music Concerts	—	2,750.00	—
V878—9T36-GCAH, 24, Major Program Activities	—	3,500.00	—
V879—9MO5-FCAC, Chamber Music Concerts	—	3,000.00	4,000.00
V925—9A16—Fulton County Match—Underground Study	—	—	60,000.00
V927—DHR—Fulton County Day Care Match, FY '82	—	209,892.50	—
V928—9R88—Fulton County Day Care Match, FY '83	—	—	229,082.50
V950—9T24-DOI, 13CTY02808002 (S. Army)	24,400.00	—	—
V952—9T41-EOA, Safe Summer '81	—	—	2,200.00
V953—9MO4—Radcliffe College	—	7,500.00	—
V955—9A16—MARTA Match—Underground Study	—	—	60,000.00
V956—9A16—C.A.P. Match—Underground Study	—	60,000.00	—
V957—9A18—Cable Atlanta, Inc.	—	20,000.00	—
SUB TOTAL	5,435,040.77	4,977,481.92	6,290,598.15
9Z02			
City Matching Grants:			
V129—City Match, 78A-03-002	60.77	—	—
V169—City Match, 80-81 LEAA, Mini-Block	6,379.00	—	—
V174—City Match, 79DF-AX-0023	11,111.00	—	—
V191—City Match, 79A-12-7920-0001	361.00	—	—
V277—City Match Energy Monitor Program	150.00	—	—
V285—City Share Day Care, FY '80-81	4,851.00	—	—
V500—9T24-DOI-13CTY02808002	335,000.00	—	—
V527—DHR, Title XX—Day Care 81/82	105,121.00	104,771.50	—
V528—9R88-DHR, Title XX Funds, Day Care, FY '83	—	229,082.50	—

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

SUMMARY OF RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
9Z02			
V. SALES, RECOVERIES AND GRANTS: (Continued)			
City Matching Grants: (Continued)			
V530—9K01E209—Reserve for DHR, Title XX, Day Care Refund	—	849.02	—
V550—City Match, 78A-04-008	860.00	—	—
V628—9T30-DNR, 13-00569	89,500.00	—	—
V633—9T34-NEA, 123441225, City Match	3,750.00	—	—
V636—9A12-EDA, Match	37,500.00	24,680.00	—
V637—9A15-DOE-DEFG4481R431058, Match	32,500.00	—	—
V639—9T35-NEA, 124123377, Artist Initiated	6,000.00	—	—
V640—9T41-DNR, 13-00509, Southside Park	—	123,996.69	—
V641—9A13-DOC (NTIA) 130401773, Cable TV	—	16,276.00	—
V644—9T38-NEA, 225530019, 1982 3rd World Film Festival	—	3,000.00	—
V645—9T39-NEA, 224160015, Visual Arts Program	—	6,000.00	—
V646—9T50-NEA, 223130092, 1982 Atlanta Jazz Festival	—	8,000.00	—
V651—9T27-DNR, 13-00510 (.1), Central City Park	167,000.00	150,000.00	—
V652—9T32-NEA, 123130566, 1981 Atlanta Jazz Festival	12,500.00	—	—
V725—9A16—City Match—Underground Study	—	200,000.00	—
V804—City Match, 78-RB-12-1	6,060.20	—	—
V876—9R67—City Match—AARCMA	11,262.00	—	—
V954—9R83—Day Labor Service Center, '82	—	21,145.00	—
SUB TOTAL	829,965.97	887,800.71	—
Total Intergovernmental Grant Fund Receipts	**6,265,006.74**	**5,865,282.63**	**6,290,598.15**
CASH AVAILABLE, JANUARY 1, 1983			209.48
DUE TO GENERAL FUND, JANUARY 1, 1983			(87,850.00)
GRAND TOTAL—INTERGOVERNMENTAL GRANT FUND			**6,202,957.63**

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services	1,531,820.28	648,144.59	164,469.28
B. Other Services and Charges	30,009.96	18,187.32	9,797.51
C. Contractual Services	292,407.80	583,957.90	625,539.49
D. Materials and Supplies	105,023.69	32,588.08	40,317.68
E. Fixed Charges	3,463,174.95	2,888,607.11	2,680,511.08
Total Current Expenses	**5,422,436.68**	**4,171,485.00**	**3,520,635.04**
CAPITAL OUTLAYS:			
G. Land	—	—	5,284.70
H. Structures and Improvements	861,632.02	1,659,069.72	2,579,126.31
J. Equipment	37,965.76	82,809.78	97,911.58
Total Capital Outlays	**899,597.78**	**1,741,879.50**	**2,682,322.59**
GRAND TOTAL—INTERGOVERNMENTAL GRANT FUND	**6,322,034.46**	**5,913,364.50**	**6,202,957.63**

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of MAYOR			
	U. S. Department of Housing and Urban Development (HUD)			
9A08	**IPA Contract May 1980-April 1981**			
A001	Salaries	12,000.00	—	—
	National Endowment for the Humanities			
9A09	**IPA Contract April 1981-March 1982**			
A001	Salaries	14,795.42	3,204.58	—
A101	Fringe Benefits	2,919.14	631.86	—
	SUB TOTAL	17,714.56	3,836.44	—
	City of Chicago, Illinois			
9A10	**Energy Grant**			
A001	Salaries, IPA Contract, NEH	—	9,250.00	—
A101	Fringe Benefits, IPA Contract	—	2,352.27	—
B007	Travel	989.00	—	—
B121	Printing and Reproduction	—	—	550.00
C051	Service Contracts	—	1,713.47	—
D051	Operating Supplies, General	—	—	655.00
J190	Purchase of Equipment	—	64,345.00	—
	SUB TOTAL	989.00	77,660.74	1,205.00

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of MAYOR (Continued)			
	U. S. Department of Commerce National Telecommunications and Information Administration			
9A13	**Grant 130401773—Cable Atlanta**			
J190	Purchase of Equipment	—	—	65,104.00
9A14	**Governor's Emergency Fund**			
E416	Research Atlanta, Inc.	—	5,000.00	—
	U. S. Department of Energy			
9A15	**Capital Improvements—City Buildings**			
C007	Contractual Services	—	63,884.90	1,115.10
9A16	**American City Corporation—Underground Area Study**			
C007	Consultant Services	—	216,000.00	164,000.00
E006	Reserve for Appropriation	—	—	20,000.00
	SUB TOTAL	—	216,000.00	184,000.00
9A17	**Governor's Emergency Fund**			
E370	Atlanta University	—	—	5,000.00
9A18	**Cable Atlanta—Municipal Access**			
D051	Operating Supplies	—	—	494.00
J190	Purchase of Equipment	—	1,871.46	17,634.54
	SUB TOTAL	—	1,871.46	18,128.54
	U. S. Department of Energy			
9J05	**DE-FG44-80R410174.000—Energy Saving Study**			
D002	Office Supplies, General	163.79	—	—
	Georgia Office of Energy			
9J07	**Computerized Energy Monitoring System**			
A003	Salaries, Extra Help	4,191.78	808.22	—
B005	Auto Allowance	44.71	—	—
	SUB TOTAL	4,236.49	808.22	—

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of MAYOR (Continued)			
	U. S. Department of Housing and Urban Development (HUD)			
9J09	**District Heating and Cooling Study**			
A003	Salaries—Extra Help	332.59	3,337.61	—
B005	Automobile Allowance	—	99.50	5.79
B007	Travel	—	1,103.00	272.23
B023	Telephone and Telegraph	—	157.94	—
B111	Postage	—	396.07	258.19
B121	Printing and Reproduction	—	3,966.44	33.56
C007	Contractual Services	14,968.72	38,031.28	—
C008	Independent Assessment	—	1,300.00	—
D001	Office Supplies	—	17.60	—
	SUB TOTAL	15,301.31	48,409.44	569.77
	Economic Opportunity Atlanta, Inc.			
9R01	**1979 Super Summer**			
E006	Reserve for Appropriation	—	—	2,312.81
9R03	**1980 Summer Recreation Program**			
C008	Contract Services	3,465.26	—	—
C009	Audit	1,160.00	—	—
	SUB TOTAL	4,625.26	—	—
9R10	**Special Volunteers Program**			
E006	Reserve for Appropriation	—	—	42,886.01
	Community Services Administration			
9R12	**Cities-in-School Grant**			
E006	Reserve for Appropriation	—	—	3,137.09
9R14	**Neighborhood Consumer Advisors Institute**			
E006	Reserve for Audit	—	—	12,483.59
	U. S. Department of Health and Human Services (HHS)			
9R15	**Cities-in-School Grant FY 1979**			
E006	Reserve for Appropriation	—	—	592.74
	U. S. Department of Health and Human Services (HHS)			
9R17	**Cities-in-Schools Grant Fund FY 1981**			
A001	Salaries	38,292.31	—	—
A101	Fringe Benefits	7,555.07	23.62	—
	SUB TOTAL	45,847.38	23.62	—

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of MAYOR (Continued)			
9R51	**Day Care Employment Program**			
E200	Indirect Cost	–	1,885.00	–
E300	Day Care Employment Project	–	–	23,809.53
	SUB TOTAL	–	1,885.00	23,809.53
9R59	**Atlanta Association for Retarded Citizens of Metropolitan Atlanta (AARCMA) FY 1981**			
E300	Atlanta Association for Retarded Citizens of Metropolitan Atlanta	35,495.65	–	–
E301	State of Georgia Match, AARCMA	6,554.50	–	–
	SUB TOTAL	42,050.15	–	–
9R63	**Chore Services for Elderly**			
E300	Chore Services for Elderly	–	–	1,094.90
9R67	**Atlanta Association for Retarded Citizens of Metropolitan Atlanta (AARCMA) 7/1/81-11/30/81**			
E300	Atlanta Association for Retarded Citizens of Metropolitan Atlanta	24,426.86	–	2,017.14
	Georgia Department of Human Resources			
9R75	**1979 Day Care Program**			
E300	Hinsley Day Care Center, Inc.	–	–	770.00
E301	Haynes Day Care Center, Inc.	–	–	2,146.64
E302	Southside Day Care Association, Inc.	–	–	5,496.69
E303	Atlanta University Center, Inc.	–	–	197.51
E304	Bond Day Care Center, Inc.	–	–	73.84
E306	Mama Baker Child Development Center, Inc.	–	–	173.20
E307	State of Georgia Administration Fee and Local Match	–	–	698.90
E310	Children's Cottage, Inc.	–	–	2.78
	SUB TOTAL	–	–	9,559.56
	U. S. Department of Health and Human Services (HHS)			
9R80	**Rat Attack Grant FY 1980**			
C008	Audit	–	–	2,000.00
E006	Reserve for Appropriation	–	–	17,152.85
	SUB TOTAL	–	–	19,152.85

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of MAYOR (Continued)			
	U. S. Department of Health and Human Services (HHS) (Continued)			
9R81	**Rat Attack Grant FY 1981**			
A001	Salaries	8,107.49	—	—
A101	Fringe Benefits	1,307.73	—	—
B005	Auto Allowance	27.66	—	—
C008	Audit	—	—	2,000.00
D001	Office Supplies, General	33.05	—	—
E006	Reserve for Appropriation	—	—	23,793.34
E200	Indirect Cost	947.59	—	—
E300	Contractual Services, AHA	38,047.47	—	—
	SUB TOTAL	48,470.99	—	25,793.34
9R82	**Rat Attack Grant FY 1982**			
A001	Salaries	23,006.91	16,504.57	—
A101	Fringe Benefits	4,026.20	2,888.30	—
B005	Auto Allowance	98.98	99.02	—
B007	Travel	15.00	—	—
D001	Office Supplies, General	53.01	89.84	—
E200	Indirect Cost	2,720.01	1,669.34	288.82
E300	Contractual Services, AHA	84,349.47	101,726.27	150.26
	SUB TOTAL	114,269.58	122,977.34	439.08
9R83	**Day Labor Service Center FY 1982**			
A003	Salaries, Extra Help	—	11,779.48	—
A101	Fringe Benefits	—	2,995.52	—
B007	Travel	—	614.00	—
B021	Utilities	—	1,343.19	—
B061	Fuel	—	149.63	—
C020	Rental or Lease	—	3,000.00	—
D051	Operating Supplies	—	1,219.85	—
	SUB TOTAL	—	21,101.67	—
	Georgia Department of Human Resources			
9R84	**Rat Attack Grant 6/1/82-11/4/82**			
A001	Salaries	—	13,372.98	1,864.59
A101	Fringe Benefits	—	3,875.06	—
B005	Auto Allowance	—	125.00	—
C050	Contractual Services	—	37,501.27	4,391.73
D001	Office Supplies	—	180.00	—
E200	Indirect Cost	—	1,367.80	608.57
	SUB TOTAL	—	56,422.11	6,864.89

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of MAYOR (Continued)			
	Georgia Department of Human Resources (Continued)			
9R85	**1980-81 Day Care Program**			
A001	Salaries	3,192.26	–	–
A101	Fringe Benefits	444.80	–	–
B005	Auto Allowance	98.94	–	–
E300	Hinsley Day Care Center, Inc.	70,208.94	–	5,480.82
E301	Haynes Day Care Center, Inc.	81,731.68	–	5,344.83
E302	Southside Day Care Association, Inc.	379,704.93	–	6,925.12
E303	Atlanta University Center, Inc.	103,853.76	–	2,052.44
E304	Bond Child Development Center, Inc.	58,927.71	–	2,865.87
E305	Dr. Martin Luther King, Jr. Child Development Center	76,778.06	–	1,917.28
E306	Mama Baker Child Development Center, Inc.	221,331.11	–	–
E307	State of Georgia—Local Match	238,214.06	–	4,365.05
E309	Bedford-Pine Child and Family Resource Center	112,974.86	–	3,941.29
E310	Children's Cottage, Inc.	41,866.15	–	459.80
E311	Herrington Day School, Inc.	64,648.58	–	–
E312	Westhills Child Development Center	67,780.03	–	–
	SUB TOTAL	1,521,755.87	–	33,352.50
9R86	**1981-82 Day Care Program**			
A001	Salaries	9,525.68	10,786.32	–
A101	Fringe Benefit	1,879.42	2,742.96	–
B005	Auto Allowance	243.78	437.93	–
E300	Hinsley Day Care Center, Inc.	71,781.71	66,306.05	783.24
E301	Haynes Day Care Center, Inc.	76,957.07	74,207.16	467.77
E302	Southside Day Care Association, Inc.	340,272.88	354,374.64	22,299.02
E303	Atlanta University Center, Inc.	50,051.71	86,599.94	2,950.35
E304	Bond Child Development Center, Inc.	61,063.39	65,807.45	3,561.16
E305	Dr. Martin Luther King, Jr. Child Development Center	77,281.39	72,404.31	1,225.30
E306	Mama Baker Child Development Center, Inc.	221,846.39	220,649.83	320.78
E309	Bedford-Pine Child and Family Resource Center	110,073.94	100,489.03	30.03
E310	Children's Cottage, Inc.	41,397.08	42,966.80	1,105.12
E311	Herrington Day School, Inc.	62,693.43	59,517.12	13.45
E312	Bush Mountain Association, Inc.	70,405.81	74,131.71	.48
	SUB TOTAL	1,195,473.68	1,231,421.25	32,756.70

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of MAYOR (Continued)			
	National Parks Service			
9R87	**Juvenile Crisis Program—1981 Safe Summer**			
A001	Salaries	—	558.08	2,069.81
A101	Fringe Benefits	—	141.92	526.35
B121	Printing and Reproduction	—	3,214.84	—
C007	Consultant Services	—	2,989.00	—
	SUB TOTAL	—	6,903.84	2,596.16
	Georgia Department of Human Resources			
9R88	**1982-83 Day Care Program**			
A001	Salaries	—	6,671.92	14,720.32
A101	Fringe Benefits	—	1,696.67	3,735.09
B005	Auto Allowance	—	—	505.00
B007	Travel Expense	—	227.00	23.86
E300	Hinsley Day Care Center, Inc.	—	61,338.34	79,161.66
E301	Haynes Day Care Center, Inc.	—	83,138.92	82,861.08
E302	Southside Day Care Association, Inc.	—	382,255.79	392,844.21
E303	Atlanta University Center, Inc.	—	41,659.22	98,340.78
E304	Bond Day Care Center, Inc.	—	70,333.48	58,666.52
E305	Dr. Martin Luther King, Jr. Child Development Center	—	90,744.98	94,355.02
E306	Mama Baker Child Development Center, Inc.	—	220,076.10	219,923.90
E309	Bedford-Pine Child and Family Resource Center	—	119,287.44	122,712.56
E310	Children's Cottage, Inc.	—	45,650.73	37,949.27
E311	Herrington Day School, Inc.	—	62,802.52	58,697.48
E312	Bush Mountain Association, Inc.	—	75,029.23	71,215.77
	SUB TOTAL	—	1,260,912.34	1,335,712.52
9R89	**1982-83 Rat Attack Program**			
A001	Salaries	—	4,127.96	18,953.04
A101	Fringe Benefits	—	1,049.74	5,050.26
B005	Auto Allowance	—	24.00	176.00
C050	Contractual Services	—	—	94,377.00
D001	Office Supplies	—	43.30	71.20
E050	Indirect Costs	—	—	2,964.00
J190	Purchase of Equipment	—	—	225.50
	SUB TOTAL	—	5,245.00	121,817.00

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of MAYOR (Continued)			
	U. S. Department of Justice			
9R90	**Juvenile Crisis Program—1981 Safe Summer**			
A001	Salaries	35,147.14	73,161.94	243.42
A003	Salaries, Extra Help	83,140.41	18,850.94	—
A101	Fringe Benefits	6,934.53	18,605.08	—
A888	Stipend, Youth Enterprise	3,700.00	—	—
B005	Auto Allowance	292.34	779.74	311.92
B007	Travel	—	815.00	—
B008	Training	—	210.00	—
B021	Electrical Service	490.94	—	—
C007	Consultant Fees	—	2,500.00	—
C020	Rental or Lease	—	1,924.56	1,600.00
C026	Service to Motor Equipment	—	1,348.11	—
C027	Motor Vehicle Fuel	—	381.45	—
C200	Contractual Services	—	31,294.76	68,705.24
C201	Contractual Services, Urban Corps	3,873.80	8,423.39	3,258.77
C202	Contractual Services, Resource Match	38,018.58	27,581.52	14,399.90
D001	Office Supplies	4,772.20	2,447.13	189.66
D051	Operating Supplies	5,002.52	4,086.34	417.64
J190	Purchase of Equipment	1,077.59	2,640.00	253.44
	SUB TOTAL	182,450.05	195,049.96	89,379.99
9R92	**Governor's Emergency Fund**			
C050	Contractual Services, V-Rescue Villa	—	—	8,000.00
9R53	**Child Care Staff Development Project**			
B007	Travel Expense	—	—	19.00
B300	Audit Expense	—	—	76.74
E200	Indirect Cost	—	—	1,387.00
	SUB TOTAL	—	—	1,482.74
Total—Department of Mayor		**3,229,774.97**	**3,319,413.33**	**2,050,363.55**

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	ATLANTA PUBLIC LIBRARIES			
9M01	**1980 Summer Recreation Program**			
D051	Operating Supplies	297.60	—	—
9M02	**Georgia History, A Community Approach**			
A050	Salaries, Extra Help	627.40	—	—
B007	Travel	569.47	—	—
B121	Printing and Reproduction	570.32	—	—
C007	Consultant Services	1,100.00	—	—
	SUB TOTAL	2,867.19	—	—
9M03	**1981 Chamber Music Concerts**			
E300	Chamber Music Concerts	2,750.00	—	—
9M04	**Women in the Community Project**			
A050	Salaries, Extra Help	—	236.50	—
B007	Travel	—	439.62	—
B121	Printing and Reproduction	—	156.00	—
C007	Consultant Services	—	5,690.00	—
D051	Operating Supplies, General	—	533.23	444.65
	SUB TOTAL	—	7,055.35	444.65
9M05	**1982 Chamber Music Concerts**			
E282	Chamber Music Concerts	—	3,000.00	—
Total—Atlanta Public Libraries		**5,914.79**	**10,055.35**	**444.65**
	Department of JUDICIAL AGENCIES			
9D04	**1979-80 Mini-Block Pre-Trial Release Program**			
B005	Auto Allowance	—	—	12.73
C007	Consultant, Work Study Intern	—	—	430.17
D051	Operating Supplies	—	—	20.28
J190	Purchase of Equipment	—	—	.24
	SUB TOTAL	—	—	463.42
9D05	**1979-80 Mini-Block Court Reform Program**			
A001	Salaries	11,154.46	—	557.70
A101	Fringe Benefits	1,403.12	—	77.46
J190	Purchase of Equipment	—	—	1,615.00
	SUB TOTAL	12,557.58	—	2,250.16

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of JUDICIAL AGENCIES (Continued)			
9D06	**1980-81 Mini-Block Court Reform Program**			
A001	Salaries, Municipal Court	19,944.94	10,667.35	174.31
A101	Fringe Benefits	3,935.14	2,104.67	34.39
D001	Office Supplies	—	—	305.20
	SUB TOTAL	23,880.08	12,772.02	513.90
9D07	**1980-81 Mini-Block Court Reform Program**			
A001	Salaries, Solicitors' Office	7,928.92	10,215.37	52.71
A101	Fringe Benefits	2,326.35	1,929.65	—
D051	Operating Supplies	—	2,884.33	1,022.67
	SUB TOTAL	10,255.27	15,029.35	1,075.38
Total—Department of Judicial Agencies		**46,692.93**	**27,801.37**	**4,302.86**
	Department of ADMINISTRATIVE SERVICES			
9A04	**Community Services Commission IPA Contract 78GA02**			
E006	Reserve for Audit	—	—	3,176.67
Total—Department of Administrative Services		—	—	**3,176.67**
	Department of COMMUNITY DEVELOPMENT			
9J03	**UMTA Underground Atlanta Grant**			
C008	Audit—UMTA-GA-09-0050	—	—	1,000.00
E300	Historic Atlanta Local Development Corporation	13,264.94	—	—
	SUB TOTAL	13,264.94	—	1,000.00
Total—Department of Community Development		**13,264.94**	—	**1,000.00**
	COMMUNITY RELATIONS COMMISSION			
9L01	**U. S. Department of Labor Sexual Harassment Study**			
C007	Contractual Services	3,000.00	—	—
Total—Community Relations Commission		**3,000.00**	—	—
	Department of CONTINGENT AND GRANTS			
9K01	**Grant Refunds**			
E190	Refunds	6,133.55	21,206.89	23,900.01
E192	Refund—FY '80 Day Care Overpayment	—	—	9,256.58
E195	Reserve for EDA FY '77 MOED Grant Refund	17,473.00	—	—

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of CONTINGENT AND GRANTS (Continued)			
9K01	**Grant Refunds (Continued)**			
E197	Reserve for Bobby Dodd 12/76-5/77 Refund.	–	–	1,565.01
E198	Reserve for Bobby Dodd 7/78-6/79 Refund...	–	–	71.20
E200	Unused Funds—Third World Film Festival..	–	–	337.13
E201	Unused Funds—Gateway Receptionist Program FY '78.....	–	–	22.14
E202	Refund—Library Grant CHG-80-118.....	649.69	–	–
E203	Refund to General Fund—1981 Jazz Festival Match.....	12,500.00	–	–
E204	Refund—76A-12-001 and 77A-02-001 Grants.	5,528.11	–	–
E205	Refund—CSA 1980 Summer Program.....	–	1,932.86	–
E206	Unused Funds—DOE #DEFG4480R410174..	–	–	23.83
E207	Unused Funds—Gateway Receptionist Program FY '79.....	–	–	1,411.21
E208	Unused Funds—DOL #99026440874.....	–	179.05	44.40
E210	Refund—1982 Jazz Festival Match.....	–	8,000.00	–
E211	Georgia Department of Human Resources—Southside Day Care Refund.....	–	–	6,454.74
E212	Fulton County—Southside Day Care Refund	–	–	645.63
Total—Department of Contingent and Grants.....		**42,284.35**	**31,318.80**	**43,731.88**
	Department of AVIATION			
9E03	**Bilingual Services—Hartsfield**			
E300	Bilingual Services—Hartsfield FY '80.....	14,000.00	–	–
Total—Department of Aviation.....		**14,000.00**	–	–
	Department of COMMUNITY DEVELOPMENT			
9A02	**EDA Technical Assistance Grant**			
E300	Atlanta Economic Development Corporation.	1,686.45	–	–
9A07	**EDA (OED/AEDC) Grant 4-25-01502-3**			
A001	Salaries.....	47,784.06	–	–
A050	Salaries, Extra Help.....	2,088.06	–	–
A101	Fringe Benefits.....	7,306.51	–	–
B007	Travel.....	892.08	–	–
B023	Telephone and Telegraph.....	2,358.00	–	–
B121	Printing and Reproduction.....	2,351.87	–	–
B200	Membership Fees.....	385.00	–	–
C007	Consultant Services.....	5,229.45	–	–
C008	Consultant Fees.....	16,525.31	–	.08
C009	Audit.....	2,500.00	–	–
C020	Rental and Lease.....	12,794.30	–	–

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of COMMUNITY DEVELOPMENT (Continued)			
9A07	**EDA (OED/AEDC) Grant 4-25-01502-3 (Continued)**			
C030	Data Processing Charges	334.66	—	—
D001	Office Supplies	2,579.83	—	—
J190	Purchase of Equipment	7,853.50	—	—
	SUB TOTAL	110,982.63	—	.08
9A12	**EDA (OED/AEDC) Grant 4-25-01502-2**			
C007	Audit	—	—	3,000.00
E280	AEDC Support	—	92,201.38	6,518.62
E300	Contract—AEDC	143,815.72	3,184.28	—
	SUB TOTAL	143,815.72	95,385.66	9,518.62
9J01	**701 Comprehensive Planning**			
E006	Reserve for Appropriation	—	—	10,226.49
9J02	**701 Comprehensive Planning**			
E006	Reserve for Appropriation	—	—	1,069.22
9J06	**Atlanta Historic Resources Survey**			
E300	Urban Design Commission	19,852.01	—	—
9J08	**Survey of Historic Properties**			
E300	Urban Design Commission	1,000.00	—	—
	U. S. Department of the Interior			
9J10	**Dr. Martin Luther King, Jr. National Historic Site Study**			
A003	Salaries, Extra Help	—	8,910.96	39.04
B121	Printing and Reproduction	—	312.08	237.92
D001	Office Supplies	—	454.67	40.33
	SUB TOTAL	—	9,677.71	317.29
	Georgia Office of Energy			
9J11	**Building and Fleet Management Program**			
A003	Salaries, Extra Help	—	3,049.11	3,974.79
B005	Auto Allowance	—	42.80	357.20
B023	Telephone and Telegraph	—	37.39	762.61
B121	Painting and Reproduction	—	954.80	345.20
D001	Office Supplies	—	89.50	386.60
	SUB TOTAL	—	4,173.60	5,826.40

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of COMMUNITY DEVELOPMENT (Continued)			
	Georgia Office of Energy (Continued)			
9R20	**HUD, Section 8 Annual Contributions Contract**			
A001	Salaries	—	8,731.76	34,924.84
A101	Fringe Benefits	—	2,540.12	10,286.28
B005	Auto Allowance	—	73.05	1,846.95
E001	Housing Assistance Payments	—	—	671,070.00
E006	Reserve for Appropriation	—	—	55,547.00
J190	Purchase of Equipment	—	—	2,400.00
	SUB TOTAL	—	11,344.93	776,075.07
Total—Department of Community Development		**277,336.81**	**120,581.90**	**803,033.17**
	Department of ENVIRONMENT AND STREETS			
	U. S. Department of Commerce Economic Development Administration			
9A11	**Fairlie-Poplar Grant**			
C007	Architectural Engineering	—	—	5,000.00
C008	Construction Management	13,396.43	—	33,971.57
C051	Service Contracts	—	—	18,312.00
H600	Construction	254,105.67	587,047.55	226,323.78
H601	Demolition and Removal	—	—	111,843.00
	SUB TOTAL	267,502.10	587,047.55	395,450.35
9S01	**EDA—Marietta Street Bridge Grant**			
A001	Salaries	—	—	30,000.00
B005	Auto Allowance	—	—	2,000.00
B007	Travel Expense	—	—	2,000.00
C007	Engineering and Professional Fees	—	—	35,333.12
C051	Service Contracts	—	—	7,544.90
D051	Operating Supplies	—	2.29	1,960.24
E001	Contingencies	—	—	302,485.29
H600	Construction—Marietta Street Bridge	29,001.75	91,190.39	56,095.06
	SUB TOTAL	29,001.75	91,192.68	437,418.61
9S02	**EDA—Criminal Justice Complex Grant**			
B023	Telephone	—	—	2.61
C007	Professional Fees	7,381.91	460.72	7,873.85
C051	Service Contracts	2,142.27	3,997.28	—
H600	Construction	—	—	150.00
	SUB TOTAL	9,524.18	4,458.00	8,026.46

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of ENVIRONMENT AND STREETS (Continued)			
	Georgia Office of Highway Safety			
9S03	**#820861300—Traffic Data Survey**			
J190	Purchase of Equipment	—	5,471.82	1,528.18
9T27	**DNR—Central City Park Construction**			
H600	Construction	—	288,245.38	345,754.62
Total—Department of Environment and Streets		**306,028.03**	**976,415.43**	**1,188,178.22**
	Department of PARKS, RECREATION AND CULTURAL AFFAIRS			
9T06	**Park Site Development**			
H600	Construction—Deerwood, Ben Hill, and Stone Hogan Parks	11,500.00	263,895.37	279,604.63
9T10	**DNR—Harwell Heights Playground Equipment**			
H600	Playground Equipment, Harwell Heights	—	—	7,500.00
9T13	**DNR—White/Adams/Harwell Heights Parks**			
H600	John A. White Golf Course Conversion	88,760.50	31,955.50	4,897.50
H601	Adams Park Golf Course Improvement	17,680.60	—	7,373.89
H602	Harwell Heights Park Development	54,531.17	23,128.01	—
	SUB TOTAL	160,972.27	55,083.51	12,271.39
9T14	**Joyland Park Recreation Center**			
J190	Purchase of Equipment	—	—	86.25
9T15	**DNR—Cascade Springs Nature and Wildlife Park**			
G001	Cascade Springs Land Purchase	—	—	5,284.70
	National Endowment for the Arts (NEA)			
9T17	**Audience Development/Community Arts—Grant 02-5350-605**			
E300	Audience Development/Community Arts	1,004.00	—	—
9T18	**NEA—First Regional Folk Arts Festival—Grant 02-5530-021**			
E300	First Georgia Regional Folk Arts Festival	13.37	—	—
9T19	**NEA—Atlanta Dance Festival—Grant 02-3345-124**			
E300	Atlanta Dance Festival	26.85	—	—
9T20	**NEA—Atlanta Free Jazz Festival—Grant 02-3130-195**			
E300	Atlanta Free Jazz Festival	7.85	—	—

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)			
	U. S. Department of Labor			
9T21	**Skills Training in the Arts—Demonstration Grant 99-103-8266**			
E300	Forrest Avenue Consortium	31,338.95	—	—
E301	Neighborhood Arts Center	47,564.90	—	—
	SUB TOTAL	78,903.85	—	—
9T22	**Department of Interior—13-CTY-0280-08-201**			
C007	Pittman Park—Professional Services	—	14,200.00	9,800.00
H600	Chosewood Park Improvements	172,109.34	4,655.05	73,137.06
H601	Orme Park Improvements	77,899.23	10,807.99	1,226.78
H602	Underwood Hills Park Improvements	37,310.09	36,571.03	4,118.88
H603	Dean Rusk Park Improvements	6,892.73	16,647.20	11,460.07
H604	Wilson Mill Park Improvements	67,495.84	12,579.03	7,836.67
H605	Pittman Park Improvements	—	22.21	215,977.79
H606	Peyton Forest Park Improvements	41,345.10	6,676.11	978.79
	SUB TOTAL	403,052.33	102,158.62	324,536.04
9T23	**Georgia Council for the Arts and Humanities—1310-FY '81**			
E300	Major Program Activities	1,917.50	—	—
9T24	**Department of Interior—130-CTY-0280-08-202**			
C007	Perkerson Park—Professional Services	—	—	62,500.00
C008	Brownwood Park—Professional Services	—	24,000.00	3,000.00
E300	Salvation Army	—	80,000.00	18,000.00
H600	Perkerson Park Improvements	—	22.22	751,477.78
H601	Brownwood Park Improvements	—	22.22	358,977.78
	SUB TOTAL	—	104,044.44	1,193,955.56
9T26	**DNR—Young Adult Conservation Corps**			
A050	Salaries—Extra Help	16,669.02	2,672.98	—
A051	Staff Salaries	—	1,369.65	2,988.45
B023	Telephone and Telegraph	20.12	—	—
D051	Operating Supplies	4,344.27	19.50	661.66
J190	Purchase of Equipment	796.35	—	—
	SUB TOTAL	21,829.76	4,062.13	3,650.11
9T29	**Artist Initiated Program**			
E300	Artist Initiated Program—02-4123-1046	1,680.00	—	50.00
9T30	**Georgia Regional Folk Arts Festival**			
E300	Georgia Regional Folk Arts Festival	10,555.00	—	—

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriatins 1983
	Department of PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)			
9T31	**DNR—13-00569—Playground Renovations**			
H600	Playground Renovations	3,000.00	86,140.06	359.94
H601	Playground Renovation—C.D. Parks	—	86,080.00	3,420.00
	SUB TOTAL	3,000.00	172,220.06	3,779.94
9T32	**1981 Atlanta Free Jazz Festival**			
E300	1981 Atlanta Free Hazz Festival	25,000.00	—	—
9T33	**Major Program Activities—Fulton County**			
E300	Major Program Activities	—	7,500.00	—
9T34	**Third World Film/Video Conference**			
E300	1981 Third World Film/Video Conference	7,478.49	857.25	414.26
9T35	**Artist-Initiated Programs**			
E300	Artist-Initiated Program	1,600.00	8,560.00	3,840.00
9T36	**Major Program Activities—Georgia Council**			
E300	Major Program Activities	—	2,251.00	1,249.00
9T37	**GCAH—Major Program Activities**			
E407	Major Program Activities	—	3,000.00	7,000.00
9T38	**NEA—Third Annual Festival of Georgia Folklife**			
E300	Special Project	—	14,000.00	—
9T39	**NEA—Visual Arts Programs**			
E300	Special Project	—	11,750.00	250.00
9T41	**EOA—Safe Summer 1981 Program**			
E300	Safe Summer 1981 Program	—	—	2,200.00
9T42	**Georgia Department of Natural Resources Grant 13-0509 Southside Park**			
H600	Construction	—	113,384.40	110,612.29
9T45	**U. S. Department of the Interior Comprehensive Parks and Recreation System Plan**			
A003	Salaries, Extra Help	—	18,199.90	14,000.10
D051	Operating Supplies	—	109.03	7,751.97
J190	Purchase of Equipment	—	138.00	1.00
	SUB TOTAL	—	18,446.93	21,753.07

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)			
9T50	**NEA—1982 Atlanta Free Jazz Festival**			
E361	1982 Atlanta Free Jazz Festival	—	23,811.76	140.74
9T90	**Juvenile Crisis Program (Summer)**			
A003	Salaries, Extra Help	303,102.36	—	—
A004	Salaries, Extra Help	35,051.00	—	—
D051	Operating Supplies	8,829.01	2,270.00	.38
	SUB TOTAL	346,982.37	2,270.00	.38
9T91	**Juvenile Crisis Program—Year 'Round**			
A003	Salaries, Extra Help	37,309.01	99,848.71	—
D051	Operating Supplies	3,628.07	3,411.12	95.59
J190	Purchase of Equipment	—	2,035.75	—
	SUB TOTAL	40,937.08	105,295.58	95.59
9T92	**HHS—Safe Summer Grant Program**			
A003	Salaries, Extra Help	109,250.13	—	17,749.87
C007	Project Evaluation	—	—	500.00
D051	Operating Supplies	—	—	22,500.00
	SUB TOTAL	109,250.13	—	40,749.87
	Total—Department of Parks, Recreation and Cultural Affairs	**1,225,710.85**	**1,012,591.05**	**2,019,023.82**
	Department of PUBLIC SAFETY			
9R52	**State Crime Commission Grants**			
E303	Juvenile Delinquency Prevention	—	169.33	—
E305	Youth Service Bureau	—	206.75	—
E310	Juvenile Diversion, 77A-02-001	591.49	—	—
E311	Juvenile Diversion, 78A-21-001	33,308.70	—	—
E322	Youth Service, 77A-14-006	—	1.09	—
	SUB TOTAL	33,900.19	377.17	—
9U01	**Domestic Crisis Intervention**			
E902	DCI Grant, 78A-03-002	982.26	—	—
E903	DCI Grant, 79A-12-7920-0001	1,121.53	—	471.51
E904	DCI Grant, 1980-81	106,949.29	—	994.74
	SUB TOTAL	109,053.08	—	1,466.25

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of PUBLIC SAFETY (Continued)			
9U14	**Safe Grant 79DF-AX-0023**			
A001	Salaries	164,637.59	75,718.07	—
A101	Fringe Benefits	24,407.27	14,282.37	—
B005	Auto Allowance	4,715.34	1,803.91	—
B008	Travel	4,460.30	—	—
B023	Telephone and Telegraph	152.31	—	—
C020	Rental or Lease	3,776.00	1,800.00	—
C030	Data Processing Services	9,586.89	—	—
D051	Operating Supplies	60,865.21	12,270.18	—
D052	Operating Supplies—P.A.L.	24.15	—	—
E200	Indirect Cost	43,125.08	25,376.27	—
E300	Consultants and Contracts	15,870.00	—	—
J190	Purchase of Equipment	2,867.00	—	—
	SUB TOTAL	334,487.14	131,250.80	—
9U16	**1979-80 Mini-Block Criminal Justice Information System**			
C007	Consultants and Contracts	—	21,000.00	—
9U17	**1979-80 Mini-Block Atlanta Diagnostic Unit**			
A001	Salaries	13,852.30	—	644.24
A101	Fringe Benefits	1,594.63	—	—
C007	Consultant and Contracts	69,930.37	—	53,145.70
D051	Operating Supplies	2,981.54	—	1,699.78
J190	Purchase of Equipment	2,654.01	—	6,601.18
	SUB TOTAL	91,012.85	—	62,090.90
9U18	**1979-80 Mini-Block Counseling Support**			
C007	Consultants	3,881.70	204.30	6,615.80
D051	Operating Supplies	—	—	1,425.00
	SUB TOTAL	3,881.70	204.30	8,040.80
9U23	**Criminal Justice Planner II**			
A001	Salaries	9,592.95	—	—
A101	Fringe Benefits	889.67	—	—
	SUB TOTAL	10,482.62	—	—
9U24	**Community Service Specialist, 80-DF-AX-0025**			
A001	Salaries	362,723.60	98,420.25	—
A101	Fringe Benefits	55,142.73	14,949.77	—
C007	Contractual Evaluation	—	8,000.00	—
D320	Uniforms	11,000.00	—	—
	SUB TOTAL	428,866.33	121,370.02	—

1983 BUDGET

INTERGOVERNMENTAL GRANT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of PUBLIC SAFETY (Continued)			
9U25	**Management Development Program, 80-DF-AX-0027**			
C007	Consultants	48,380.15	—	579.85
9U28	**MCIIP Grants, 78A-02-040 and 79-DF-AX-2013**			
A002	Salaries, Overtime	—	4,703.94	—
B111	Postage	—	500.00	—
B121	Printing and Reproduction	421.73	105.37	—
C007	Consultant Services	—	911.23	—
C024	Maintenance of Equipment	—	1,447.37	—
D001	Office Supplies	317.14	—	—
J190	Purchase of Equipment	21,351.50	1,770.00	—
	SUB TOTAL	22,090.37	9,437.91	—
9U29	**1980-81 Mini-Block, Grant Management**			
A001	Salaries	4,732.86	19,074.14	251.71
A101	Fringe Benefits	933.79	3,763.35	370.52
	SUB TOTAL	5,666.65	22,837.49	622.23
9U30	**1980-81 Mini-Block, Atlanta Diagnostic Unit**			
C007	Consultant and Contracts	20,872.00	64,373.29	13,084.71
D051	Operating Supplies, General	—	2,460.17	175.83
J190	Purchase of Equipment	—	4,537.75	2,462.25
	SUB TOTAL	20,872.00	71,371.21	15,722.79
9U31	**Public Relations Component, 78A-04-008**			
C007	Consulting Services, 78A-04-008	9,240.00	—	—
9U50	**OJJDP—Juvenile Crisis Program**			
A001	Salaries	22,495.22	30,105.77	603.29
A101	Fringe Benefits	4,438.31	7,232.60	576.70
D001	Office Supplies	132.30	—	—
J190	Purchase of Equipment	1,365.81	—	—
	SUB TOTAL	28,431.64	37,338.37	1,179.99
9U51	**LEAA Technical Assistance, 81-TA-AX-0001**			
B007	Travel	10,812.07	—	—
C007	Consultant Services	850.00	—	—
	SUB TOTAL	11,662.07	—	—
Total—Department of Public Safety		**1,158,026.79**	**415,187.27**	**89,702.81**
GRAND TOTAL—INTERGOVERNMENTAL GRANT FUND		**6,322,034.46**	**5,913,364.50**	**6,202,957.63**

1983 BUDGET

COMMUNITY DEVELOPMENT FUND

SUMMARY OF RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
100A			
S. CHARGES FOR CURRENT SERVICES:			
S742—Fines—Mobile Tool Library	545.95	—	—
U. REVENUE FROM USE OF MONEY AND PROPERTY:			
U111—Land Rental—Railway Car Barn	1.00	1.00	—
U112—Land Rental—Poole Creek/Gilbert	1,095.05	1,053.58	—
U113—Land Rental—N.D.P.	28,022.00	29,936.50	—
U114—Land Rental—Urban Renewal	—	306.00	—
U130—Building Rental—Candler Warehouse	456,350.99	536,195.80	—
Total Revenue from Use of Money and Property	**485,469.04**	**567,492.88**	—
V. SALES, RECOVERIES AND GRANTS:			
V513—Lost and Damaged Tools	173.45	—	—
V520—Refunds	286,017.13	467,502.44	—
V521—Refunds—Interest—Rehabilitation Loans	147,363.52	154,644.17	—
V522—Refunds—Sale—N.D.P. Land	3,179,808.34	405,363.50	—
V523—Refunds—Sale—U.R. Land	5,150.00	455,063.09	—
V524—Refunds—Sale—Community Development Block Grant Land	62,975.00	—	—
V602—U.S. Government Grant, B-79-AA-13-0008	1,580.00	4,750.41	—
V604—U.S. Government Grant, B-79-UR-13-0001	2,629,606.55	—	311,123.45
V605—U.S. Government Grant, B-80-AA-13-0011	—	24,694.92	15,305.08
V610—U.S. Government Grant, B-81-SI-13-0001	1,499,992.08	7.92	—
V611—U.S. Government Grant, B-81-AA-13-0022	700,000.00	—	—
V620—U.S. Government Grant, Community Development Block Grant, 1st Year	400,000.00	781,665.37	238,681.86
V622—U.S. Government Grant, Community Development Block Grant, 2nd Year	100,000.00	104,695.00	—
V624—U.S. Government Grant, Community Development Block Grant, 3rd Year	600,000.00	215,184.11	1,166,485.09
V626—U.S. Government Grant, B-76-UR-13-0001	33,451.49	—	—
V627—U.S. Government Grant, B-76-SI-13-0001	178,847.85	6,132.34	5,019.81
V628—U.S. Government Grant, B-77-UR-13-0002	289,906.42	—	765,682.89
V630—U.S. Government Grant, Community Development Block Grant, 4th Year	927,605.84	1,506,205.87	861,776.63
V631—U.S. Government Grant, Community Development Block Grant, 5th Year	4,751,031.06	—	—
V632—U.S. Government Grant, Community Development Block Grant, 6th Year	—	9,930,203.97	5,055,124.03
V633—U.S. Government Grant, Community Development Block Grant, 7th Year	—	2,210,000.00	12,106,631.60

1983 BUDGET

COMMUNITY DEVELOPMENT FUND

SUMMARY OF RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
100A			
V. SALES, RECOVERIES AND GRANTS: (Continued)			
V634— U.S. Government Grant, Community Development Block Grant, 8th Year	—	275,000.00	4,726,959.00
Total Sales, Recoveries and Grants	**15,793,508.73**	**16,541,113.11**	**25,252,789.44**
Total Community Development Fund Receipts	**16,279,523.72**	**17,108,605.99**	**25,252,789.44**
CASH AVAILABLE, JANUARY 1, 1983			631,581.40
GRAND TOTAL—COMMUNITY DEVELOPMENT FUND			**25,884,370.84**

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services	3,492,954.81	2,017,376.76	1,392,661.87
B. Other Services and Charges	155,352.95	161,965.96	196,496.49
C. Contractual Services	827,300.37	1,168,792.80	3,884,752.08
D. Materials and Supplies	35,172.99	50,637.99	75,307.60
E. Fixed Charges	10,185,966.72	12,142,894.46	15,188,764.25
Total Current Expenses	**14,696,747.84**	**15,541,667.97**	**20,737,982.29**
CAPITAL OUTLAYS:			
G. Land	45,309.26	129,248.82	87,716.92
H. Structures and Improvements	1,306,778.68	959,024.51	4,996,074.34
J. Equipment	38,643.25	34,658.23	62,597.29
Total Capital Outlays	**1,390,731.19**	**1,122,931.56**	**5,146,388.55**
GRAND TOTAL—COMMUNITY DEVELOPMENT FUND	**16,087,479.03**	**16,664,599.53**	**25,884,370.84**

1983 BUDGET

COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1975 Community Development Program			
101A	**CD-75-05 Home Repair Loan/Grant Program**			
E300	Home Repair Loan/Grant Program	66,650.00	—	94,824.70
101B	**CD-75-18 Low and Moderate Housing Rehabilitation Program**			
E300	Low and Moderate Income Housing	14,176.51	—	—
101C	**CD-75-17 Non-Profit Sponsor Housing Rehabilitation Program**			
E300	Non-Profit Sponsor Housing	—	23,598.92	—
101E	**CD-75-51 Bedford Pine Rehabilitation**			
E300	Bedford Pine Rehabilitation	10,034.72	—	86,717.24
103A	**CD-75-29 Plunkettown Interim Assistance Program**			
E300	Plunkettown Demolition	52,229.78	3,005.75	88,352.12
103B	**CD-75-16 Assistance to Hardship Families in Rehabilitation Areas**			
A101	Fringe Benefits	—	—	406.09
B005	Auto Allowance	—	—	197.02
D001	Office Supplies, General	—	188.19	32.52
E300	Demolition and Clearance Assistance	6,715.25	10,867.50	64,474.90
	SUB TOTAL	6,715.25	11,055.69	65,110.53
105K	**CD-75-28 Wesley Coan Park Development**			
H601	Wesley Coan Park Development	—	—	13,183.14
108A	**CD-75-24 Neighborhood Business Area Improvements**			
G001	Purchase of Land	11,732.27	1,332.00	1,935.73
H800	Construction, Neighborhood Business Area	13,350.00	159,772.32	107,016.37
	SUB TOTAL	25,082.27	161,104.32	108,952.10
111A	**CD-75-37 Remove Architectural Barriers**			
H001	Removal of Architectural Barriers	1,620.00	2,880.00	153.05
113B	**CD-75-45 College Avenue Extension Redevelopment**			
E300	Redevelopment, College Avenue Extension	—	2,565.85	37,850.86
113C	**CD-75-46 Hunter-Ashby Intersection**			
H800	Construction, Hunter-Ashby Intersection	182,559.59	—	—
113E	**CD-75-48 Vine City Redevelopment**			
E300	Vine City Redevelopment	672.07	—	5,288.63
114C	**CD-75-50 Mechanicsville Redevelopment**			
E300	Mechanicsville Redevelopment	5,653.69	84.03	21,772.28

1983 BUDGET

COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1975 Community Development Program (Continued)			
114L	**CD-75-57 Friendship Tower Site Improvements**			
E300	Friendship Tower Site Improvements	25,000.00	—	—
115J	**CD-75-39 M. L. King, Jr. Neighborhood Facility Pool**			
H800	M. L. King, Jr. Neighborhood Facility Pool	—	59,000.00	3,329.22
116B	**City Match—Economic Development Administration Grants**			
E303	City Match—Economic Development Administration FY 1982 Grant	24,886.05	—	—
117R	**Department of Community Development**			
C008	Professional Services—Land	300.00	210.00	7,650.10
118A	**Environmental ID Project B-76-SI-13-0001**			
B007	Travel Expense	447.16	—	113.82
C007	Consultant Services	5,685.48	—	5,315.40
H800	Construction	—	—	22.63
	SUB TOTAL	6,132.64	—	5,451.85
119A	**Bedford-Pine Urgent Needs Grant B-77-UR-13-0002**			
E300	Neighborhood Development Program, Bedford-Pine	14,352.16	16,716.60	829,765.21
H800	Neighborhood Development Program, Bedford-Pine Sewer Improvements	—	2,718.23	2,130.69
	SUB TOTAL	14,352.16	19,434.83	831,895.90
121A	**1975 Reserve for Reappropriation**			
E006	Reserve for Appropriations	—	—	9,798.12
122M	**Department of Law**			
B007	Travel	2,001.72	—	—
Total—1975 Community Development Program		**438,066.45**	**282,939.39**	**1,380,329.84**
	1976 Community Development Program			
200E	**CD-76-53 Neighborhood Loan Fund**			
E300	Neighborhood Loan Fund	50,000.00	—	—
201A	**CD-76-05 Home Repair Loan/Grant**			
E300	Home Repair Loan/Grant Program	100,500.00	—	—
201B	**CD-76-18 Low and Moderate Rental Housing Rehabilitation Program**			
E300	Low and Moderate Rental Housing	60,323.49	—	—
201C	**CD-76-17 Sponsor Housing Rehabilitation Program**			
E300	Non-Profit and Profit Sponsor Housing Rehabilitation	—	5,418.16	—

1983 BUDGET

COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1976 Community Development Program (Continued)			
201D	**CD-76-25 Urban Homesteading Program**			
E300	Urban Homesteading Program	101.50	–	–
201E	**CD-76-03 Residential Improvement and Maintenance Program**			
D001	Office Supplies	–	–	4,654.37
D052	Operating Supplies—Tools	–	–	21,602.52
J190	Purchase of Equipment	4,639.00	–	5,501.13
	SUB TOTAL	4,639.00	–	31,758.02
201F	**CD-76-56 Housing Rehabilitation Administration**			
B106	Legal Advertising	–	187.60	–
C007	Consultants	2,250.00	–	–
C020	Rental or Lease	–	10,500.00	–
J190	Purchase of Equipment	257.42	806.26	234.54
	SUB TOTAL	2,507.42	11,493.86	234.54
203C	**CD-76-04 Oakview Road Construction**			
G001	Acquisition	3,642.50	564.50	10,203.00
H601	Construction	–	–	345,000.00
	SUB TOTAL	3,642.50	564.50	355,203.00
203D	**CD-76-07 Hortense Place Bridge and Street Realignment**			
G001	Acquisition	350.00	1,268.00	1,702.00
H601	Construction	–	151.08	300,894.83
	SUB TOTAL	350.00	1,419.08	302,596.83
204A	**CD-76-27 Cabbagetown/Reynoldstown Park**			
H601	Cabbagetown/Reynoldstown Park	42,983.31	4,743.00	3,816.02
J190	Purchase of Equipment	1,107.32	–	58.24
	SUB TOTAL	44,090.63	4,743.00	3,874.26
204B	**CD-76-10 Old 4th Ward Development**			
E300	Old Fourth Ward Development	15,195.25	–	362.00
G001	Old Fourth Ward Acquisition	7,976.92	–	–
H501	Construction	–	–	19,390.00
	SUB TOTAL	23,172.17	–	19,752.00
204C	**CD-76-11 A. D. Williams Recreation Center**			
C007	A. D. Williams Professional Services	424.83	–	3,013.87
H601	A. D. Williams Construction	164,870.00	–	–
J190	A. D. Williams Equipment	2,091.30	1,912.64	571.23
	SUB TOTAL	167,386.13	1,912.64	3,585.10

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COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1976 Community Development Program (Continued)			
204H	**CD-76-45 South Atlanta Park Development**			
H601	South Atlanta Park Development, Construction	—	1,326.60	—
J190	Purchase of Equipment	—	3,042.20	444.54
	SUB TOTAL	—	4,368.80	444.54
204J	**CD-76-51 Adair Park I Play Environment**			
E300	Adair Park I Play Environment	—	—	20,000.00
207E	**CD-76-59 Atlanta Community Food Bank**			
E300	Atlanta Community Food Bank	—	10,575.04	9,424.96
208D	**CD-76-20 Outdoor Activity Center**			
E300	Outdoor Activity Center	—	177.47	18,067.16
G001	Outdoor Activity Center, Acquisition	—	—	2,780.63
	SUB TOTAL	—	177.47	20,847.79
209F	**CD-76-49 Sweet Auburn Restabilization**			
E300	Sweet Auburn Restabilization	10,062.36	1,168.70	—
211B	**CD-76-31 Georgia State University/MARTA Street Lighting**			
H601	Georgia State University/MARTA Street Lighting	5,745.00	—	—
214A	**CD-76-29 Demolition and Clearance—Plunkettown**			
E300	Demolition and Clearance—Plunkettown	—	—	5,019.46
215R	**Program Planning and Management**			
B106	Legal Advertising	—	107.80	642.20
216L	**Department of Finance**			
C051	Service Contracts	—	—	274.57
218A	**1976 Reserve for Reappropriation**			
E006	Reserve for Appropriation	—	—	235.83
218B	**1976 Reserve for Administration**			
E006	Reserve for Appropriations	—	—	17,760.00
Total—1976 Community Development Program		472,520.20	41,949.05	791,653.10

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COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1977 Community Development Program			
301A	**CD-77-05 Home Repair Loan/Grant Program**			
E300	Home Repair Loan/Grant Program	53,700.00	—	20,884.50
301B	**CD-77-18 Low and Moderate Rental Housing Rehabilitation**			
E300	Low and Moderate Rental Housing Rehabilitation	147,264.12	—	—
301C	**CD-77-17 Non-Profit and Profit Sponsor Housing Rehabilitation**			
E300	Non-Profit and Profit Sponsor Housing Rehabilitation	—	136,514.91	—
301D	**CD-77-25 Urban Homesteading Program**			
G001	Urban Homesteading Program	3,680.84	—	85.39
302A	**CD-77-06 Housing Code Assistance Program**			
E300	Housing Code Assistance	—	—	7,140.44
303B	**CD-77-30 West End Computer Signal System**			
H800	West End Computer Signal System	84,024.66	—	—
304A	**CD-77-10 Old 4th Ward Park Development**			
G001	Property Acquisition	16,267.22	—	—
H307	Professional Services	—	22,109.20	14,790.80
H800	Site Improvements/Construction	—	169.26	423,740.81
J190	Purchase of Equipment	—	—	4,100.00
	SUB TOTAL	16,267.22	22,278.46	442,631.61
304B	**CD-77-11 Bass Recreation Center Renovation**			
H307	Architectural and Engineering Services	—	—	300.00
H800	Construction	674.99	—	1,202.26
	SUB TOTAL	674.99	—	1,502.26
304C	**CD-77-12 Recreation Center Expansion and Improvements**			
H307	Architectural and Engineering Services	—	—	30,013.08
H501	Construction	105,988.51	117,757.46	376,067.41
H601	Site Improvements	—	—	100.00
	SUB TOTAL	105,988.51	117,757.46	406,180.49
304E	**CD-77-22 Anderson Park Gym Construction**			
H307	Architectural and Engineering Services	18,666.19	10,590.66	380.91
H601	Construction	565,931.61	44,390.75	—
	SUB TOTAL	584,597.80	54,981.41	380.91
304F	**CD-77-14 Adair Park Recreation Center**			
H307	Architectural and Engineering Services	—	—	17,597.26
H501	Construction	—	20,139.00	-232,156.99
	SUB TOTAL	—	20,139.00	249,754.25

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COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1977 Community Development Program (Continued)			
304G	**CD-77-44 A. D. Williams Recreation Center**			
H601	A. D. Williams Recreation Center.....	79,368.51	3,500.00	12,131.49
305A	**CD-77-23 Neighborhood Arts Center Renovation**			
E300	Neighborhood Arts Center Renovation.....	1,014.50	—	985.50
305C	**CD-77-58 Dixie Hills Library**			
G001	Purchase of Land.....	—	112,271.37	128.63
311B	**CD-77-60 Fairlie/Poplar, Phase II**			
C200	Fairlie/Poplar, Phase II.....	70,022.79	—	871.46
312B	**CD-77-43 Comprehensive Services for the Elderly and Handicapped**			
E300	Comprehensive Services for the Elderly and Handicapped.....	28,137.77	—	—
312D	**CD-77-57 Latin American Translation**			
C050	Contractual Services.....	—	—	8,500.00
321A	**CD-77-02 Peachtree Walk**			
H601	Peachtree Walk.....	7,890.00	—	—
322B	**CD-77-29 Fountain Hall Restoration**			
E300	Fountain Hall Restoration.....	99,000.00	—	—
325A	**CD-77-03 Underground Atlanta Tunnel**			
H800	Underground Atlanta Tunnel.....	2,986.13	49,500.03	218.97
325B	**CD-77-48 Vine City Community Development Project**			
H800	Vine City Community Development Project.	—	—	262.07
326A	**CD-77-07 Bedford Pine Neighborhood Development Program**			
E300	Bedford Pine Neighborhood Development Program.....	2,693.00	47,240.70	412,336.25
326B	**CD-77-08 Bedford Pine Rehabilitation Support Program**			
E300	Bedford Pine Rehabilitation Support Program	—	—	81,712.08
326C	**CD-77-15 Civic Center Park Development**			
G001	Civic Center Park Land.....	—	—	454.00
H800	Civic Center Park Development.....	—	69,093.90	154,049.38
	SUB TOTAL.....	—	69,093.90	154,503.38
326E	**CD-77-20 Atlanta Housing Authority Administration**			
E300	Atlanta Housing Authority Administration..	52,294.52	20,224.99	135,928.46
326F	**CD-77-61 Thomasville Subdivision**			
E300	Thomasville Subdivision.....	1,363.75	—	134,678.03
326H	**CD-77-27 West End Sewer Relocation**			
E300	West End Sewer Relocation.....	—	—	153,000.00

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COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1977 Community Development Program (Continued)			
326J	**CD-77-50 Mechanicsville Redevelopment**			
E300	Mechanicsville Redevelopment	52,099.42	61.86	22,838.72
331C	**Program Planning and Management**			
E300	Community Design Center	—	—	1,125.69
332A	**Economic Development Administration Grants**			
E303	City Match, Economic Development Administration FY '82 Grant	6,257.78	—	—
332G	**Management Support Services**			
C030	Data Processing Services	52.51	979.11	—
332L	**Department of Finance**			
J190	Purchase of Equipment	—	—	2,386.34
332R	**Bureau of Housing and Physical Development**			
D001	Office Supplies	30.25	—	—
334A	**1977 Reserve for Reappropriation**			
E006	Reserve for Appropriations	—	—	5,144.66
Total—1977 Community Development Program		**1,399,409.07**	**654,543.20**	**2,255,311.58**
	1978 Community Development Program			
401A	**CD-78-05 Home Repair Loan/Grant Program**			
E300	Home Repair Loan/Grant Program	65,300.00	—	8,757.31
401B	**CD-78-18 Low/Moderate Rental Housing Rehabilitation Program**			
E300	Low and Moderate Rental Housing Rehabilitation Program	285.86	—	6,234.12
401F	**CD-78-07 Housing Rehabilitation Administration**			
B005	Auto Allowance	5,000.00	—	—
B106	Legal Advertising	—	1,000.00	—
B121	Printing and Reproduction	1,200.00	—	—
C020	Rental or Lease	—	5,439.52	6.80
C030	Data Processing Services	880.29	3.76	—
D001	Office Supplies	300.00	—	—
D100	Books and Periodicals	75.00	515.26	—
	SUB TOTAL	7,455.29	6,958.54	6.80
402A	**CD-78-06 Housing Code Assistance**			
E300	Housing Code Assistance	14,447.15	—	16,115.47
402B	**CD-78-55 Housing Code Inspection Program**			
D001	Office Supplies	53.50	430.99	—

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COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1978 Community Development Program (Continued)			
403B	**CD-78-33 Neighborhood Traffic Signals and Signs**			
E300	Neighborhood Traffic Signals and Signs	23,962.95	—	—
404A	**CD-78-10 Playground Renovations**			
E300	Playground Renovations	89,500.00	—	—
404C	**CD-78-13 Park Renovations and Improvements**			
E300	Park Renovations and Improvements	623,065.83	73,218.32	71,608.62
404D	**CD-78-12 Grant Park Redevelopment**			
E300	Grant Park Redevelopment	30,021.95	—	5,840.01
404E	**CD-78-14 Hurt Park Landscaping**			
E300	Hurt Park Landscaping	26,086.97	2,572.94	25,301.62
405A	**CD-78-38 Neighborhood Facilities Improvements**			
E300	Neighborhood Facilities Improvements	65,011.88	6,659.80	35,019.86
J190	Purchase Equipment	749.88	1,841.42	37.58
	SUB TOTAL	65,761.76	8,501.22	35,057.44
405B	**CD-78-39 Butler Street YMCA Renovations**			
E300	Butler Street YMCA Renovations	51,260.78	—	—
405C	**CD-78-40 Bedford Pine Facility**			
E301	Bedford Pine Child and Family Resources Center	—	465,000.00	—
405D	**CD-78-37 P. J. Woods Center Renovations**			
E300	P. J. Woods Center Renovations	10,460.00	21,050.00	1,490.00
405E	**CD-78-35 Our House**			
E300	Our House	—	76,000.00	1,000.00
410B	**CD-78-20 Business Improvement Loan Program**			
E300	Business Improvement Loan Program	—	—	500,000.00
411A	**CD-78-21 Broad Street Mall**			
E300	Broad Street Mall	220,000.00	—	—
411B	**CD-78-22 Opportunities Industrialization Center**			
E300	Opportunities Industrialization Center	2,018.00	—	—
412C	**CD-78-44 Comprehensive Youth Services**			
E300	Comprehensive Youth Services	—	—	11,811.40
412D	**CD-78-101 Big Buddies**			
C050	Contractual Services	—	—	11,000.00
420B	**CD-78-42 Gilbert House Restoration**			
E300	Gilbert House Restoration	259.28	—	242.25

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COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1978 Community Development Program (Continued)			
420C	**CD-78-59 Historic Preservation Conference**			
E300	Special Project	—	25,499.82	17,630.18
425A	**CD-78-46 Hunter-Ashby Intersection**			
E300	Hunter-Ashby Intersection	138,430.75	54,837.90	28,071.38
425B	**CD-78-45 College Avenue Extension**			
E300	College Avenue Extension	55,379.80	—	1,028.06
427A	**CD-78-34 Sidewalk Improvements**			
E300	Street and Sidewalk Improvement Program	—	388.12	—
431J	**Department of Budget and Planning**			
B121	Printing and Reproduction	—	—	10,000.00
440R	**Management Support Services**			
J190	Purchase of Equipment	153.19	—	—
442B	**1978 Reserve for Reappropriation**			
E006	Reserve for Appropriations	—	—	2,478.82
442R	**Bureau of Housing and Physical Development**			
B121	Printing and Reproduction	241.40	—	—
C008	AEDC/West End/Westview Commercial Revitalization	13,600.00	72,711.08	23,688.92
	SUB TOTAL	13,841.40	72,111.08	23,688.92
443R	**Community and Citizen Affairs**			
B121	Printing and Reproduction	—	—	2,275.73
444L	**Department of Finance**			
B007	Travel	4,014.76	—	—
B008	Training and Convention Expense	—	1,300.00	—
C007	Professional Services—MIS	144,619.50	22,380.50	—
D051	Operating Supplies, General	—	3,355.00	904.88
	SUB TOTAL	148,634.26	27,035.50	904.88
445L	**Department of Finance**			
C008	Audit	4,194.00	—	—
449M	**Department of Law**			
B007	Travel	659.72	—	—
452A	**Washington Based Assistant**			
C007	Consulting Services	—	—	.70
Total—1978 Community Development Program		**1,591,212.46**	**834,204.43**	**780,543.71**

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COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1979 Community Development Program			
501A	**CD-79-05 Home Repair Loan/Grant Program**			
E300	Home Repair Loan/Grant Program	110,500.00	–	–
501B	**CD-79-18 Low and Moderate Rental Rehabilitation Program**			
E300	Low and Moderate Rental Housing Rehabilitation	144,200.00	–	–
501C	**CD-79-07 Housing Rehabilitation Administration**			
A001	Salaries	93.55	–	–
A101	Fringe Benefits	16.29	–	–
B005	Auto Allowance	83.02	–	–
B007	Travel	944.55	–	–
B023	Telephone and Telegraph	182.87	71.37	–
B106	Legal Advertising	198.74	335.21	–
B121	Printing and Reproduction	130.59	–	–
B200	Membership Fees	275.00	150.00	30.00
C020	Rental or Lease	13,860.50	–	104.76
C030	Data Processing Services	5,179.14	3,713.66	–
C051	Service Contracts	66.25	12.58	–
D001	Office Supplies	883.02	–	–
D100	Books and Periodicals	27.20	66.40	82.64
J190	Purchase of Equipment	238.50	–	–
	SUB TOTAL	22,179.22	4,349.22	217.40
501E	**CD-79-09A Turnkey III Program**			
E300	Turnkey III Program	195,225.77	–	79,774.23
502A	**CD-79-06 Housing Code Assistance Program**			
E300	Housing Code Assistance	153,824.42	–	–
502B	**CD-79-55 Housing Code Inspection Program**			
B121	Printing and Reproduction	48.30	375.09	–
D001	Office Supplies, General	1,515.60	1,636.16	–
	SUB TOTAL	1,563.90	2,011.25	–
503A	**CD-79-39 Butler Street YMCA Renovations Program**			
E300	Butler Street YMCA Renovations	15,852.81	188,151.14	–
504A	**CD-79-20 Anderson Park Improvements**			
E300	Anderson Park Improvements	–	–	133,000.00
511A	**CD-79-60 Fairlie/Poplar Plan**			
C007	Professional Services, Fairlie/Poplar	2,952.95	19,990.30	2,056.75
E300	Fairlie/Poplar Plan	250,199.43	–	74,800.57
H800	Construction	–	145.18	99,854.82
	SUB TOTAL	253,152.38	20,135.48	176,712.14

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EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1979 Community Development Program (Continued)			
512A	**CD-79-01 Housing Support Services**			
E300	Housing Support Services	84,444.21	—	6,227.94
512B	**CD-79-43 Comprehensive Services for the Elderly and Handicapped**			
E300	Comprehensive Services for the Elderly and Handicapped	155,155.51	—	—
512C	**CD-79-44 Comprehensive Youth Services**			
E300	Comprehensive Youth Services	26,306.99	—	749.97
520B	**CD-79-62 497 Auburn Avenue Restoration**			
E300	497 Auburn Avenue Restoration	—	—	2,100.00
526A	**CD-79-03 Poole Creek/Gilbert Heights Program**			
E300	Poole Creek/Gilbert Heights	158,409.68	4,633.43	1,317.21
526B	**CD-79-04 Edgewood Neighborhood Settlement Area Site Improvement Program**			
H600	Edgewood Neighborhood Settlement Area Site Construction	19,416.16	—	—
526C	**Neighborhood Development Program Settlement Agreement**			
A001	Salaries	—	31,475.20	22,144.80
A101	Fringe Benefits	—	8,061.09	7,641.91
A200	Salaries, Department of Environment and Streets	—	4,161.20	3,120.80
B005	Auto Allowance	—	—	300.00
B106	Legal Advertising	—	667.20	1,832.80
B121	Printing and Reproduction	—	—	2,000.00
C020	Rental or Lease	—	—	1,725.00
C026	Service to Motor Equipment	—	—	125.00
C027	Motor Vehicle Fuel	—	—	984.00
E300	Neighborhood Development Program Settlement Agreement	—	—	1,785,261.47
E301	Neighborhood Development Program Land Refunds, HUD Escrow	—	3,821,025.64	—
	SUB TOTAL	—	3,865,390.33	1,825,135.78
530J	**Budget Audit and Management**			
A101	Fringe Benefits	—	—	376.90
B106	Legal Advertising	474.70	—	25.30
B121	Printing and Reproduction	34.50	—	44.48
C020	Rental or Lease	1,853.73	—	53.68
C051	Service Contracts	182.99	—	81.01
D001	Office Supplies	73.23	—	
D100	Books and Periodicals	9.30	300.00	6.40
	SUB TOTAL	2,628.45	300.00	587.77

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COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1979 Community Development Program (Continued)			
531J	**Bureau of Planning**			
B007	Travel	344.00	—	—
B106	Legal Advertising	613.27	—	—
B121	Printing and Reproduction	4,134.08	378.95	1,501.01
C007	Consultant Fees	200.00	—	—
C051	Service Contracts	20.50	—	—
D051	Operating Supplies	872.17	—	—
D100	Books and Periodicals	4.75	—	5.39
J190	Purchase of Equipment	1,185.44	710.50	134.06
	SUB TOTAL	7,374.21	1,089.45	1,640.46
540R	**Management Support Services**			
B007	Travel	539.00	709.60	.22
B023	Telephone and Telegraph	261.82	451.98	—
B106	Legal Advertising	193.76	119.45	574.52
B121	Printing and Reproduction	41.93	684.57	361.54
B200	Membership Fees	300.00	—	—
C030	Data Processing Services	—	423.68	596.32
C051	Service Contracts	1,787.13	20.84	—
D001	Office Supplies	58.49	—	—
D100	Books and Periodicals	397.37	5.52	—
J190	Purchase of Equipment	330.00	112.75	1,061.72
	SUB TOTAL	3,909.50	2,528.39	2,594.32
541R	**Community and Citizen Affairs**			
B007	Travel	168.63	—	—
B171	Machinery and Equipment Repairs	—	349.85	—
B200	Membership Fees	13.00	—	—
C051	Service Contracts	1,919.67	—	—
D001	Office Supplies	252.21	—	—
D100	Books and Periodicals	69.50	—	.86
J190	Purchase of Equipment	135.00	—	—
	SUB TOTAL	2,558.01	349.85	.86
542R	**Bureau of Housing and Physical Development**			
A050	Salaries, Extra Help	16,894.33	—	—
B005	Auto Allowance	1,243.69	—	—
B007	Travel	172.23	—	—
B121	Printing and Reproduction	636.89	—	—
B200	Membership Fees	—	165.00	5.00
C020	Rental or Lease	3,870.50	—	—
C026	Service to Motor Equipment	—	803.37	—
C051	Service Contracts	367.06	47.50	528.19
D001	Office Supplies	1,104.57	26.79	—
D100	Books and Periodicals	64.93	—	—
	SUB TOTAL	24,354.20	1,042.66	533.19

1983 BUDGET

COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1979 Community Development Program (Continued)			
543R	**Community and Citizen Affairs**			
B121	Printing and Reproduction	1,992.27	339.85	22.44
544L	**Department of Finance**			
J190	Purchase of Equipment	575.16	—	424.84
545L	**Department of Finance**			
A101	Fringe Benefits	—	—	170.51
B005	Auto Allowance	31.45	—	23.87
B007	Travel	—	—	126.00
C008	Audit	12,966.00	—	755.90
	SUB TOTAL	12,997.45	—	1,076.28
546A	**Contract Compliance**			
A101	Fringe Benefits	—	—	47.24
547A	**Purchasing and Real Estate**			
C007	Right-of-Way Agent, Consultant	3,375.00	—	—
548T	**Department of Parks, Recreation and Cultural Affairs**			
A101	Fringe Benefits	—	—	98.21
549A	**City Council**			
B007	Travel	—	1,858.00	3,400.40
549B	**Council Staff**			
A101	Fringe Benefits	—	—	640.15
B008	Travel	707.00	222.25	—
	SUB TOTAL	707.00	222.25	640.15
552B	**1979 Reserve for Reappropriation**			
E006	Reserve for Appropriations	—	—	11,287.63
Total—1979 Community Development Program		**1,400,702.30**	**4,092,401.30**	**2,247,588.46**
	1980 Community Development Program			
601A	**CD-80-05 Home Repair Loan/Grant Program**			
E300	Special Project	—	1,000,000.00	265,000.00
601B	**CD-80-18 Low and Moderate Rental Housing Rehabilitation Program**			
E300	Low and Moderate Rental Housing Rehabilitation Program	—	1,000,000.00	—
601C	**CD-80-09 Housing Rehabilitation Leveraging Program**			
E300	Housing Rehabilitation Leveraging Program	3,300,000.00	—	—
601D	**CD-80-25 Urban Homesteading Program**			
G001	Urban Homesteading Program	1,659.51	6,862.95	1,477.54

1983 BUDGET

COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1980 Community Development Program (Continued)			
601F	**CD-80-07 Housing Rehabilitation Administration**			
A001	Salaries	387,407.56	2,457.44	—
A101	Fringe Benefits	59,832.06	558.62	6,393.32
B005	Auto Allowance	8,212.48	2,787.52	—
B007	Training and Convention Expense	819.63	680.37	—
B106	Legal Advertising	—	236.02	263.98
B121	Printing and Reproduction	608.68	391.32	—
B200	Membership Fees	—	290.00	—
C001	Office Supplies	1,692.12	1,107.88	—
C020	Rental or Lease	15,591.08	2,395.83	7,374.09
C051	Service Contracts	86.80	298.42	14.78
D100	Books and Periodicals	—	231.48	268.52
	SUB TOTAL	474,250.41	11,434.90	14,314.69
601G	**CD-80-71 Standard and Cooperative Housing Support Program**			
E300	Standard and Cooperative Housing Support Program	—	400,000.00	—
601J	**CD-80-01 Housing Support Services**			
E300	Special Project	267,237.11	71,328.36	26,434.53
602A	**CD-80-06 Housing Code Assistance Program**			
E300	Housing Code Assistance Program	416,531.78	333,418.80	49.42
602B	**CD-80-55 Housing Code Inspection**			
A001	Salaries	137,669.63	2,110.46	—
A101	Fringe Benefits	21,261.69	479.41	2,716.97
B005	Auto Allowance	14,511.54	1,423.30	3,915.71
D001	Office Supplies	264.24	879.63	—
	SUB TOTAL	173,707.10	4,892.80	6,632.68
603A	**CD-80-52 Public Housing Improvements Program**			
E300	Public Housing Improvements	23,390.42	354,303.90	22,305.68
603B	**CD-80-34 Sidewalk Grant Program**			
E300	Sidewalk Grant Program	113,963.36	36,036.64	—
603C	**CD-80-30 West End Business District Lighting Improvements Program**			
E300	West End Business District Lighting Improvements Program	55.44	317,972.79	19,171.77
603D	**CD-80-64 Hortense Place Bridge and Road Program**			
E300	Hortense Place Bridge and Road Program	—	—	207,000.00
603E	**CD-80-63 Oakview Road Reconstruction**			
E300	Oakview Road Reconstruction	—	—	310,000.00
604A	**CD-80-15 NPU-O Pool**			
E300	NPU-O Pool	—	—	800,000.00

1983 BUDGET

COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1980 Community Development Program (Continued)			
604B	**CD-80-12 Washington Park Improvements**			
E300	Washington Park Improvements	8,650.00	1,594.35	164,755.65
604C	**CD-80-13 Grove Park Gym Design**			
E300	Grove Park Gym Design	—	—	180,000.00
604D	**CD-80-26 Oakland City Park Improvements**			
E300	Oakland City Park Improvements	—	20,633.77	129,366.23
605A	**CD-80-41 Capital Improvements for the Elderly and Handicapped Program**			
E300	Capital Improvements for the Elderly and Handicapped Program	—	—	100,000.00
610A	**CD-80-23 Business Improvement Loan Fund Program**			
E300	Business Improvement Loan Fund Program	91,151.31	243,965.77	64,882.92
611A	**CD-80-03 Poole Creek/Gilbert Heights Program**			
E300	Poole Creek/Gilbert Heights Program	932,050.64	24,910.23	43,039.13
611C	**CD-80-60 Fairlie/Poplar Plan**			
C007	Construction Design	—	—	50,000.00
H800	Construction	—	350,000.00	—
	SUB TOTAL	—	350,000.00	50,000.00
611D	**CD-80-49 Auburn Area Revitalization Program**			
E300	Auburn Area Revitalization Program	22,092.00	89,114.33	47,793.67
611E	**Economic Development Administration Grants**			
E303	City Match, EDA FY '82	6,356.17	—	—
E304	Contract, AEDC FY '82	58,605.45	79,450.73	5,587.65
	SUB TOTAL	64,961.62	79,450.73	5,587.65
612A	**CD-80-43 Comprehensive Services for the Elderly and Handicapped**			
E300	Comprehensive Services for the Elderly and Handicapped	180,517.47	140,056.53	4,426.00
612B	**CD-80-44 Comprehensive Youth Services**			
E300	Comprehensive Youth Services	212,532.41	2,353.88	14,186.16
620A	**CD-80-28 Historic Preservation Staff**			
E300	Historic Preservation Staff	16,371.90	.10	—
620B	**CD-80-42 Gilbert House Restoration**			
E300	Gilbert House Restoration	—	1,400.00	12,600.00
620C	**CD-80-22 Graves Hall Design**			
E300	Graves Hall Design	—	50,000.00	—
621A	**CD-80-21 Cultural Facilities Accessment Program**			
E300	Cultural Facilities Accessment Program	19,610.00	10,000.00	70,390.00

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COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1980 Community Development Program (Continued)			
630J	**Budget Audit and Management**			
A001	Salaries	128,228.35	—	—
A101	Fringe Benefits	19,802.13	—	—
B008	Training and Convention Expense	1,657.56	—	—
B106	Legal Advertising	5,315.06	—	—
B121	Printing and Reproduction	287.40	—	—
C020	Rental or Lease	4,055.58	—	—
C051	Service Contracts	138.85	—	—
D001	Office Supplies	2,498.50	—	—
D100	Books and Periodicals	437.00	—	—
	SUB TOTAL	162,420.43	—	—
631J	**Bureau of Planning**			
A001	Salaries	277,292.74	—	—
A050	Salaries, Extra Help	1,412.78	106.43	262.20
A101	Fringe Benefits	42,823.31	—	—
B005	Auto Allowance	2,432.72	—	—
B008	Training and Convention Expense	1,536.50	—	—
B121	Printing and Reproduction	20,946.88	10,245.00	5,295.97
B200	Membership Fees	12,500.00	—	—
C020	Rental or Lease	16,800.00	10,400.00	—
C200	Special Contract Services	—	1,800.00	2.29
D001	Southern Bell Charges	2.30	—	—
D051	Operating Supplies	3,891.20	2,576.44	—
D100	Books and Periodicals	49.80	—	—
	SUB TOTAL	379,688.23	25,127.87	5,560.46
640R	**Management Support Services**			
A001	Salaries	135,084.44	—	—
A101	Fringe Benefits	20,861.90	—	—
B106	Legal Advertising	100.49	—	—
B200	Membership Fees	830.00	—	—
C051	Service Contracts	1,127.83	1,535.54	—
D001	Office Supplies	1,867.91	—	—
	SUB TOTAL	159,872.57	1,535.54	—
641R	**Community and Citizen Affairs**			
A001	Salaries	160,119.83	—	—
A101	Fringe Benefits	24,727.60	—	—
B005	Auto Allowance	2,097.29	—	—
B008	Training and Convention Expense	1,489.83	—	—
B121	Printing and Reproduction	862.12	—	—
B200	Membership Fees	332.00	—	—
D001	Office Supplies	2,924.92	—	—
	SUB TOTAL	192,553.59	—	—

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COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1980 Community Development Program (Continued)			
642R	**Bureau of Housing and Physical Development**			
A001	Salaries	223,609.31	—	—
A101	Fringe Benefits	34,535.33	—	—
B005	Auto Allowance	2,866.00	—	—
B008	Training and Convention Expense	2,303.97	—	—
B106	Legal Advertising	58.56	—	—
B121	Printing and Reproduction	270.52	—	—
C020	Rental or Lease	51,073.17	—	—
C026	Vehicle Maintenance Parts and Labor	3,426.38	—	—
C027	Motor Fuel Charges	2,929.40	—	—
D001	Office Supplies	333.91	132.28	—
D051	Operating Supplies	1,685.92	—	—
D100	Books and Periodicals	167.65	—	—
	SUB TOTAL	323,260.12	132.28	—
643R	**Community and Citizen Affairs**			
A001	Salaries	799.70	—	—
A101	Fringe Benefits	122.44	—	—
	SUB TOTAL	922.14	—	—
644L	**Department of Finance**			
A001	Salaries	16,996.70	—	—
A101	Fringe Benefits	2,624.55	—	—
J190	Purchase of Equipment	—	—	4,700.00
	SUB TOTAL	19,621.25	—	4,700.00
645L	**Department of Finance**			
A001	Salaries	17,703.46	—	—
A101	Fringe Benefits	2,734.49	—	—
B005	Auto Allowance	77.86	—	—
C008	Audit	35,550.14	12,214.00	8,898.03
	SUB TOTAL	56,065.95	12,214.00	8,898.03
646A	**Contract Compliance**			
A001	Salaries	19,444.40	—	—
A101	Fringe Benefits	3,002.12	—	—
	SUB TOTAL	22,446.52	—	—
647A	**Purchasing and Real Estate**			
C007	Right-of-Way Agent, Consultant	2,200.00	—	15,900.00
648T	**Parks, Recreation and Cultural Affairs**			
A001	Salaries	11,945.20	—	—
A101	Fringe Benefits	1,844.69	—	—
	SUB TOTAL	13,789.89	—	—

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COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1980 Community Development Program (Continued)			
649B	**Council Staff**			
A001	Salaries	18,495.50	—	—
A101	Fringe Benefits	2,855.90	—	—
B008	Training and Convention Expenses	—	300.00	—
	SUB TOTAL	21,351.40	300.00	—
650M	**Department of Law**			
A001	Salaries	—	2,607.68	—
A101	Fringe Benefits	—	515.44	—
B007	Legal Travel	1,911.64	6,779.32	38.66
C031	Legal Services	48,392.32	—	—
	SUB TOTAL	50,303.96	9,902.44	38.66
Total—1980 Community Development Program		**7,723,228.53**	**4,598,942.96**	**2,594,510.87**
	1981 Community Development Program			
701A	**CD-81-09 Housing Rehabilitation Leveraging**			
E300	Housing Rehabilitation Leveraging	—	—	2,500,000.00
701B	**CD-81-25 Urban Homesteading**			
E300	Urban Homesteading	—	—	10,000.00
701C	**CD-81-70 Section 8 NSA Support**			
E300	Special Project	—	750,000.00	250,000.00
701E	**CD-81-72 Neighborhood Housing Services Expansion Program**			
C050	Contractual Services	—	—	150,000.00
701F	**CD-81-07 Housing Rehabilitation Program**			
A001	Salaries	34,940.23	356,384.60	36,577.17
B005	Auto Allowance	—	10,562.67	5,915.33
B008	Training and Convention Expense	—	2,682.63	1,850.01
B106	Legal Advertising	—	152.81	347.19
B121	Printing and Reproduction	—	2,012.49	2,937.51
B200	Membership Fees	—	50.00	480.00
C020	Rental or Lease	—	24,359.24	13,465.76
C030	Data Processing Services	4.86	7,020.95	3,197.19
C051	Service Contracts	—	19.50	580.50
D001	Office Supplies	—	4,688.35	1,561.65
D100	Books and Periodicals	—	187.03	212.97
E200	Indirect Cost	31,803.53	83,869.87	347,665.60
J190	Purchase of Equipment	—	1,605.00	925.00
	SUB TOTAL	66,748.62	493,595.14	415,715.88

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COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1981 Community Development Program (Continued)			
702A	**CD-81-06 Housing Code Assistance**			
E300	Special Project	—	199,202.67	550,797.33
702B	**CD-81-55 Housing Code Inspection Program**			
A001	Salaries	—	87,848.44	3,946.56
B005	Auto Allowance	—	6,779.08	2,531.92
D001	Office Supplies	—	749.37	250.63
E200	Indirect Cost	—	65,842.71	12,635.29
	SUB TOTAL	—	160,719.60	19,364.40
703A	**CD-81-34 Street and Sidewalk Grant Program**			
E300	Special Projects	—	36,192.75	113,807.25
703B	**CD-81-30 West End Business District Lighting Improvement Program**			
H800	Construction	—	229.49	349,770.51
703C	**CD-81-73 Neighborhood Settlement Area (NSA) Sewer Improvements Program**			
E006	Reserve for Appropriations	—	—	7,329.00
G001	Purchase of Land	—	2,200.00	2,350.00
H800	Construction	—	—	58,121.00
	SUB TOTAL	—	2,200.00	67,800.00
703D	**CD-81-74 Non-NSA Sewer Improvements Program**			
E006	Reserve for Appropriations	—	—	23,657.00
G001	Purchase of Land	—	4,050.00	3,800.00
H800	Construction	—	—	198,493.00
	SUB TOTAL	—	4,050.00	225,950.00
703E	**CD-81-75 Municipal Market Parking Lot Improvement Program**			
G001	Purchase of Land	—	700.00	62,800.00
704A	**CD-81-13 Grove Park Gym Construction**			
H501	Construction	—	—	1,800,000.00
705C	**CD-81-53 Butler Street YMCA**			
C050	Contractual Services	—	—	64,850.00
705D	**CD-81-78 Kimberly Community Center Improvements**			
C050	Contractual Services	—	—	25,000.00
705E	**CD-81-79 Midtown YWCA Renovation**			
C050	Contractual Services	—	—	49,000.00
706A	**CD-81-52 Public Housing Support**			
E300	Public Housing Support	—	—	500,000.00

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COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1981 Community Development Program (Continued)			
711A	**CD-81-03 Poole Creek/Gilbert Heights**			
E006	Reserve for Appropriation	—	—	10,000.00
E300	Poole Creek/Gilbert Heights Phase III	—	816,525.25	173,474.75
	SUB TOTAL	—	816,525.25	183,474.75
711B	**CD-81-11 Atlanta Industrial Park Development**			
C050	Contractual Services	—	—	310,000.00
C200	Special Contract Services	—	198,925.18	191,074.82
	SUB TOTAL	—	198,925.18	501,074.82
711C	**CD-81-60 Fairlie/Poplar Plan**			
C007	Construction Design Supervision	—	—	10,000.00
H800	Construction	—	14,141.20	375,858.80
	SUB TOTAL	—	14,141.20	385,858.80
711D	**CD-81-50 Atlanta Economical Development Corporation Support**			
E006	Reserve for Appropriation	—	24,680.00	—
E300	Atlanta Economic Development Corporation Support	—	99,847.64	100,472.36
	SUB TOTAL	—	124,527.64	100,472.36
712A	**CD-81-43 Comprehensive Service—Elderly and Handicapped**			
E300	Comprehensive Service—Elderly and Handicapped	—	262,857.39	62,142.61
712B	**CD-81-44 Comprehensive Youth Services**			
C001	Child Service and Family Counseling Service	—	213,125.02	6,034.98
C002	GRO, Inc.	—	5,497.88	19,502.12
	SUB TOTAL	—	218,622.90	25,537.10
712R	**CD-81-01 Housing Support Services**			
C050	Contractual Services	—	127,424.60	182,575.40
720A	**CD-81-49 Sweet Auburn Historical District Study**			
B201	Promotions	—	45.36	954.64
E300	Sweet Auburn Historical Facade Restoration	—	—	79,000.00
	SUB TOTAL	—	45.36	79,954.64
720B	**CD-81-22 Graves Hall Restoration**			
E300	Graves Hall Restoration	—	43,080.30	106,919.70
721A	**CD-81-81 Neighborhood Traffic Management Study Program**			
C007	Consulting Services	—	—	60,000.00

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EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1981 Community Development Program (Continued)			
721B	**CD-81-82 Community Design Center Program**			
E300	Community Design Center	—	22,863.66	7,136.34
721C	**CD-81-28 Historic Preservation Staff**			
E300	Special Project	—	20,000.00	10,818.60
721D	**CD-81-100 District Heating and Cooling Study**			
E300	Special Project	—	—	100,000.00
730J	**Budget Audit and Management**			
A001	Salaries	22,565.73	113,884.87	—
B008	Training and Convention Expense	325.00	1,141.40	64.05
B106	Legal Advertising	—	1,121.85	125.00
B121	Printing and Reproduction	—	575.45	—
C007	Consultant Services	—	5,000.00	—
C020	Rental or Lease	—	3,879.22	1,120.78
C051	Service Contracts	—	19.50	480.50
D001	Office Supplies	—	2,402.05	—
D100	Books and Periodicals	—	540.57	—
E200	Indirect Cost	10,717.44	77,074.67	—
J190	Purchase of Equipment	—	112.75	—
	SUB TOTAL	33,608.17	205,752.33	1,790.33
731J	**Bureau of Planning**			
A001	Salaries	27,989.10	163,906.90	—
B005	Auto Allowance	553.20	2,497.69	—
B008	Training and Convention Expense	—	1,083.50	—
B106	Legal Advertising	—	2,993.79	383.32
B121	Printing and Reproduction	—	10,292.10	1,707.90
C020	Rental or Lease	—	800.00	160.00
D051	Operating Supplies	—	4,164.69	51.81
D100	Books and Periodicals	—	193.00	7.00
E200	Indirect Cost	11,659.53	190,426.83	—
	SUB TOTAL	40,201.83	376,358.50	2,310.03
740R	**Management Support Services**			
A001	Salaries	1,988.80	10,847.70	4,010.50
A101	Fringe Benefits	308.41	2,458.99	1,913.60
B008	Training and Convention Expense	—	—	500.00
B106	Legal Advertising	—	—	600.00
B121	Printing and Reproduction	—	—	100.00
B200	Membership Fees	—	1,105.00	195.00
C030	Data Processing Services	—	—	300.00
C051	Service Contracts	—	483.24	3,202.76
D001	Office Supplies	—	1,148.49	451.51
D100	Books and Periodicals	—	181.38	18.62
	SUB TOTAL	2,297.21	16,224.80	11,291.99

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EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1981 Community Development Program (Continued)			
741R	**Community and Citizen Affairs**			
A001	Salaries	7,405.21	38,564.40	918.39
B005	Auto Allowance	—	—	163.00
B008	Training and Convention Expense	—	—	575.00
B121	Printing and Reproduction	—	23.35	176.65
B200	Membership Fees	—	500.00	—
C050	Contractual Services	—	—	40,000.00
C051	Service Contracts	—	979.83	220.17
D001	Office Supplies	432.63	342.52	58.85
D100	Books and Periodicals	—	—	65.00
E200	Indirect Cost	8,426.47	19,453.42	26,332.11
	SUB TOTAL	16,264.31	59,863.52	68,509.17
742R	**Bureau of Housing and Physical Development**			
A001	Salaries	41,547.20	220,085.80	—
B005	Auto Allowance	429.05	1,935.48	695.47
B008	Training and Convention Expense	—	2,382.20	178.91
B106	Legal Advertising	—	551.34	48.66
B121	Printing and Reproduction	118.70	502.82	378.48
C020	Rental or Lease	10,471.44	52,402.20	1.56
C026	Service to Motor Equipment	2,807.59	792.41	457.31
C027	Fuel for Motor Vehicles	235.38	2,426.85	337.77
C030	Data Processing Services	—	200.00	3,577.00
C051	Service Contract	—	39.00	761.00
D051	Operating Supplies	449.83	2,348.08	2.09
D100	Books and Periodicals	104.95	108.54	385.51
E200	Indirect Cost	51,114.99	59,341.21	90.164.56
J200	Purchase of Motorized Equipment	—	7,054.80	—
	SUB TOTAL	107,279.13	350,170.73	96,988.32
744L	**Department of Finance**			
A001	Salaries	3,464.80	18,536.70	519.50
A101	Fringe Benefits	536.69	4,204.81	24.68
C007	Consultant Services	—	200,000.00	—
D001	Office Supplies	—	9.00	47.82
	SUB TOTAL	4,001.49	222,750.51	592.00
745L	**Department of Finance**			
C008	Audit	24,765.86	—	25,234.14
746A	**Contract Compliance**			
A001	Salaries	1,988.80	10,894.63	263.57
A101	Fringe Benefits	308.41	2,470.63	14.81
B005	Auto Allowance	—	225.95	285.20
D001	Office Supplies	—	—	250.00
J190	Purchase of Equipment	—	454.76	95.24
	SUB TOTAL	2,297.21	14,045.97	908.82

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EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1981 Community Development Program (Continued)			
747A	**Office of Economic Development**			
A001	Salaries	—	—	3,029.60
A101	Fringe Benefits	—	—	787.00
	SUB TOTAL	—	—	3,816.60
749B	**Council Staff**			
A001	Salaries	3,198.80	17,627.70	420.50
B008	Training and Convention Expense	—	58.75	441.25
E200	Indirect Cost	2,576.96	11,285.72	3,657.32
	SUB TOTAL	5,775.76	28,972.17	4,519.07
750M	**Department of Law**			
C031	Legal Services	—	25,846.96	34,153.04
751B	**Reserve for Reappropriations**			
E006	Reserve for Appropriations	—	—	8,275.00
Total 1981 Community Development Program		**303,239.59**	**4,795,888.62**	**9,219,209.00**
	1982 Community Development Program			
800D	**CD-82-90 Homeownership Promotion**			
C050	Contractual Services	—	—	150,000.00
800F	**CD-82-84 Dr. M. L. King, Jr. Historical District Housing**			
C050	Contractual Services	—	—	100,000.00
800G	**Housing Rehabilitation Administration**			
A001	Salaries	—	85,235.27	328,899.73
B005	Auto Allowance	—	2,237.80	7,362.20
B106	Legal Advertising	—	—	250.00
B121	Printing and Reproduction	—	—	1,500.00
C020	Rental or Lease	—	—	46,380.00
C030	Data Processing	—	—	2,500.00
D001	Office Supplies	—	—	5,750.00
D100	Books and Periodicals	—	—	619.00
E050	Indirect Cost	—	18,290.62	419,225.38
	SUB TOTAL	—	105,763.69	812,486.31
801B	**Housing Code Inspection**			
A001	Salaries	—	1,414.97	35,544.03
B005	Auto Allowance	—	—	4,600.00
D001	Office Supplies	—	—	750.00
E050	Indirect Cost	—	969.40	31,341.60
	SUB TOTAL	—	2,384.37	72,235.63
802A	**CD-82-91 Curb Cuts for the Handicapped**			
C050	Contractual Services	—	—	10,000.00

1983 BUDGET

COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1982 Community Development Program (Continued)			
802B	**CD-82-92 Southside CBD Lighting**			
C050	Contractual Services	—	—	519,000.00
804A	**CD-82-52 Public Housing Support**			
C050	Contractual Services	—	—	500,000.00
812A	**CD-82-69 Youth Job Training and Placement**			
A001	Salaries	—	3,598.00	61,193.00
A099	Participant Wages	—	—	54,688.00
A101	Fringe Benefits	—	815.45	16,678.55
B005	Auto Allowance	—	145.75	2,038.25
B023	Telephone and Telegraph	—	—	1,910.00
B106	Legal Advertising	—	68.64	631.36
B111	Postage	—	66.00	834.00
B121	Printing and Reproduction	—	—	3,800.00
B221	Training and Convention Expenses	—	—	2,770.00
C020	Rental or Lease	—	—	5,360.00
C050	Contractual Services	—	—	223,323.00
D001	Office Supplies	—	163.70	916.30
D100	Books and Periodicals	—	30.00	970.00
	SUB TOTAL	—	4,887.54	375,112.46
820A	**CD-82-43 Comprehensive Service—Elderly and Handicapped**			
C050	Contractual Services	—	—	353,000.00
820B	**CD-82-66 Youth Literacy Support**			
C050	Contractual Services	—	—	35,000.00
820C	**CD-82-67 Cities-in-Schools**			
C050	Contractual Services	—	—	56,875.00
820D	**CD-82-68 Legal Services**			
C050	Contractual Services	—	—	70,000.00
820G	**CD-82-69 Youth Counseling**			
C050	Contractual Services	—	—	73,750.00
830A	**CD-82-98 Historical Facade Restoration**			
C050	Contractual Services	—	—	171,000.00
850B	**CD-82-82 Community Design Center**			
C050	Contractual Services	—	—	37,500.00
851A	**Office of Budget, Audit and Management**			
A001	Salaries	—	29,014.92	147,971.08
B005	Auto Allowance	—	—	200.00
B106	Legal Advertising	—	—	5,000.00
B121	Printing and Reproduction	—	—	1,500.00

1983 BUDGET

COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1982 Community Development Program (Continued)			
851A	**Office of Budget, Audit and Management (Continued)**			
B200	Membership Fees	—	—	1,100.00
B221	Training and Convention Expense	—	—	1,723.00
C020	Rental or Lease	—	—	5,000.00
C051	Service Contracts	—	—	700.00
D001	Office Supplies	—	—	2,750.00
D100	Books and Periodicals	—	—	600.00
E050	Indirect Cost	—	17,394.44	74,166.56
	SUB TOTAL	—	46,409.36	240,710.64
852A	**Office of Contract Compliance**			
A001	Salaries	—	2,059.90	23,465.10
A101	Fringe Benefits	—	467.24	5,773.76
B005	Auto Allowance	—	—	500.00
J190	Purchase of Equipment	—	—	1,500.00
	SUB TOTAL	—	2,527.14	31,238.86
853A	**Office of Community and Citizen Affairs**			
A001	Salaries	—	6,151.49	41,938.51
B005	Auto Allowance	—	—	163.00
B121	Printing and Reproduction	—	—	200.00
B200	Membership Fees	—	—	175.00
B221	Training and Convention Expense	—	—	900.00
C020	Rental or Lease	—	—	2,400.00
C051	Service Contracts	—	—	1,200.00
D001	Office Supplies	—	32.34	801.66
D100	Books and Periodicals	—	—	65.00
E050	Indirect Cost	—	2,976.90	55,107.10
	SUB TOTAL	—	9,160.73	102,950.27
854A	**Office of Economic Development**			
A001	Salaries	—	—	12,163.00
A101	Fringe Benefits	—	—	2,974.00
D001	Office Supplies	—	—	250.00
	SUB TOTAL	—	—	15,387.00
860R	**Bureau of Housing and Physical Development**			
A001	Salaries	—	47,784.57	193,053.43
B005	Auto Allowance	—	148.80	651.20
B106	Legal Advertising	—	—	250.00
B200	Membership Fees	—	—	500.00
B221	Training and Convention Expense	—	—	1,070.00
C020	Rental or Lease	—	10,322.08	51,677.92
C026	Service to Motor Equipment	—	334.21	665.79
C027	Motor Vehicle Fuel	—	—	2,602.00

1983 BUDGET

COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1982 Community Development Program (Continued)			
860R	**Bureau of Housing and Physical Development (Continued)**			
C051	Service Contracts	—	—	1,000.00
D001	Office Supplies	—	—	3,000.00
D051	Operating Supplies	—	—	1,000.00
D100	Books and Periodicals	—	—	600.00
E050	Indirect Cost	—	12,205.34	274,166.66
	SUB TOTAL	—	70,795.00	530,237.00
861R	**Management Support Services**			
A001	Salaries	—	—	45,776.00
A101	Fringe Benefits	—	—	11,593.00
B005	Auto Allowance	—	—	400.00
	SUB TOTAL	—	—	57,769.00
862R	**Bureau of Planning**			
A001	Salaries	—	38,895.13	132,227.87
B005	Auto Allowance	—	—	1,428.00
B106	Legal Advertising	—	—	5,000.00
B121	Printing and Reproduction	—	—	5,000.00
B221	Training and Convention Expense	—	—	800.00
C020	Rental or Lease	—	3,000.00	6,600.00
D001	Office Supplies	—	—	2,000.00
D051	Operating Supplies	—	45.61	2,454.39
D100	Books and Periodicals	—	109.70	90.30
E050	Indirect Cost	—	42,114.92	38,625.08
	SUB TOTAL	—	84,165.36	194,225.64
865T	**Bureau of Recreation**			
A001	Salaries	—	—	17,035.00
B005	Auto Allowance	—	—	1,200.00
D001	Office Supplies	—	—	500.00
E050	Indirect Cost	—	—	7,466.00
	SUB TOTAL	—	—	26,201.00
870L	**Accounting and Budget Administration**			
A001	Salaries	—	4,446.50	18,675.50
A101	Fringe Benefits	—	1,010.80	4,643.20
B001	Audit Expense	—	—	25,000.00
	SUB TOTAL	—	5,457.30	48,318.70
875B	**Council Staff**			
A001	Salaries	—	4,276.50	18,437.50
A101	Fringe Benefits	—	971.68	4,582.32
	SUB TOTAL	—	5,248.18	23,019.82

1983 BUDGET

COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1982 Community Development Program (Continued)			
880M	**Department of Law**			
A001	Salaries	—	10,292.03	18,991.97
A101	Fringe Benefits	—	2,335.13	4,824.87
C020	Rental or Lease	—	2,973.09	8,514.13
C031	Legal Services	—	—	11,211.78
	SUB TOTAL	—	15,600.25	43,542.75
Total 1982 Community Development Program		—	**352,398.92**	**4,649,560.08**
	Neighborhood Development Program Categorical Settlement Grant			
079B	**1979 Neighborhood Development Program (NDP) Settlement Grant**			
A001	Salaries, Department of Community and Human Development	252,003.73	293,137.33	—
A002	Salaries, Overtime, Department of Community and Human Development	871.05	—	2,733.51
A003	Salaries, Extra Help	—	2,567.54	1,298.86
A101	Fringe Benefits	49,897.65	76,173.88	1,326.72
A200	Salaries, Department of Environment and Streets	41,181.91	22,628.00	61.09
A300	Salaries, Department of Law	20,523.52	12,344.48	—
A400	Salaries, Office of Motor Transport Services	8,506.71	7,922.33	—
B005	Auto Allowance	—	—	875.00
B008	Training and Convention Expense	2,085.30	5,215.00	629.70
B021	Electrical Service	17,655.79	7,361.63	6,244.52
B023	Telephone Services	773.93	1,009.03	216.01
B041	Water and Sewer Services	—	8,236.65	—
B061	Gas Services	—	4,269.83	232.61
B106	Legal Advertising	6,580.26	7,724.74	257.00
B121	Printing and Reproduction	9,134.04	16,289.38	9,576.58
B122	Printing and Reproduction, Department of Environment and Streets	463.41	6.00	2,585.17
B141	Building Repairs, General	578.50	12,758.27	263.23
B171	Machinery and Equipment Repairs	—	433.04	6,816.96
B200	Membership Fees	—	—	400.00
C020	Rental or Lease, Department of Community and Human Development	14,678.85	10,401.07	1,459.08
C021	Rental or Lease, Department of Law	3,457.00	5,425.68	582.32
C026	Service to Motor Equipment	1,230.10	3,269.90	—
C027	Motor Fuel Charges	475.01	7,424.99	—
C030	Data Processing Services	3,022.30	—	246.87
C050	Contractual Services	—	—	9,448.09
C051	Service Contracts, Department of Community and Human Development	64,076.06	29,139.68	—
C052	Service Contracts, Department of Law	14,542.69	3,133.45	32,488.86
C053	Service Contracts, Department of Finance	18,186.00	14,082.00	9,248.00
C200	Special Contract Service	—	8,762.00	3,838.00

1983 BUDGET

COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Neighborhood Development Program Categorical Settlement Grant (Continued)			
079B	**1979 Neighborhood Development Program Settlement Grant (Continued)**			
D001	Office Supplies, Department of Community and Human Development	3,250.74	3,167.57	1,979.69
D005	Office Supplies, Department of Environment and Streets	56.43	87.00	356.57
D051	Operating Supplies	1,654.01	13,546.35	2,299.64
D100	Books and Periodicals, Department of Community and Human Development	60.00	—	290.00
D320	Uniforms	—	934.10	68.90
E006	Reserve for Appropriations	—	—	75,048.37
E300	Neighborhood Development Program Close-out Agreement—AHA	65,889.69	73,100.98	36,395.10
H800	Alterations, Additions and Improvements	10,704.02	26,667.15	5,028.83
J190	Purchase of Equipment	1,366.02	4,306.48	278.50
	SUB TOTAL	612,904.72	681,525.53	212,753.78
	1981 Special Grant Program			
081A	**1981 Atlanta Special Investigative Project**			
A001	Salaries	680,672.19	72,629.43	—
A002	Salaries, Overtime	228,745.13	—	—
A003	Salaries, Extra Help	31,540.70	4,768.34	—
A101	Fringe Benefits	242,528.06	—	—
B021	Utilities, Lights and Power	421.69	—	—
B024	Telephone Expenses	763.15	—	—
B101	Special Investigative Fund	495.00	181.09	—
B121	Printing and Reproduction	5,385.55	—	—
B141	Building Maintenance	231.60	675.52	—
C020	Rental or Lease	34,732.61	1,824.83	—
C026	Service to Motor Equipment	30.52	—	—
C030	Data Processing Services	121,550.26	—	—
C055	Service Contract, Helicopters	10,089.16	—	—
C200	Special Service Contracts	27,670.19	—	—
D001	Office Supplies	109.90	—	—
D051	Operating Supplies	9,140.06	—	—
J190	Purchase of Equipment	22,543.02	—	—
J200	Purchase of Automotive Equipment	3,272.00	—	—
	SUB TOTAL	1,419,920.79	80,079.21	—
	1979 Urban Development Action Grant Program (UDAG)			
079A	**1979 UDAG—Bankhead Enterprises, Inc.**			
C008	Audit—Bankhead Urban Development Action Grant	1,580.00	—	—
C009	Audit—Little Five Points Urban Development Action Grant	—	—	530.41

1983 BUDGET

COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1979 Urban Development Action Grant Program (UDAG) (Continued)			
079A	**1979 UDAG—Bankhead Enterprises, Inc. (Continued)**			
C010	Audit—Bedford Pine Urban Development Action Grant	—	—	1,055.00
C011	Audit—Wilen Manufacturing Urban Development Action Grant	—	—	1,055.00
C012	Audit—Atlanta Provision Urban Development Action Grant	—	—	1,055.00
C013	Audit—Premium Beverage Urban Development Action Grant	—	—	1,055.00
	SUB TOTAL	1,580.00	—	4,750.41
	1980 Urban Development Action Grant Program (UDAG)			
080A	**1980 UDAG—Little Five Points Food Center**			
C009	Audit—Little Five Points Urban Development Action Grant	—	2,524.08	—
C011	Audit—Wilen Manufacturing Urban Development Action Grant	—	2,524.00	—
C012	Audit—Atlanta Provision Urban Development Action Grant	—	3,093.00	—
C016	Audit—Atlanta Special Investigation Grant	—	5,630.92	1,533.08
E301	UDAG—Little Five Points Improvements	24,694.92	—	—
	SUB TOTAL	24,694.92	13,772.00	1,533.08
	1981 Urban Development Action Grant Program (UDAG)			
081B	**1981 UDAG—Atlanta Provision Company**			
E300	Atlanta Provision Company	700,000.00	—	—
001A	**Reserve for Program Income**			
E006	Reserve for Appropriations	—	—	1,382,498.24
001B	**Reserve for Housing Program Income**			
E006	Reserve for Appropriations	—	—	814.61
002A	**Redevelopment Land Maintenance**			
A001	Salaries	—	64,693.38	19,721.62
A002	Salaries, Overtime	—	—	2,000.00
A003	Salaries, Extra Help	—	17,477.98	955.02
A101	Fringe Benefits	—	19,738.26	9,730.74
A400	Salaries, Office of Motor Transport Services	—	22,379.28	7,087.72
B171	Machinery and Equipment Repairs	—	1,401.55	3,598.45
C020	Rental or Lease	—	—	1,500.00
C026	Service to Motor Equipment	—	7,903.06	2,296.94
C027	Motor Fuel Charges	—	6,604.72	6,223.28

1983 BUDGET

COMMUNITY DEVELOPMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	1981 Urban Development Action Grant Program (UDAG) (Continued)			
002A	**Redevelopment Land Maintenance (Continued)**			
D001	Office Supplies	—	—	180.00
D051	Operating Supplies	—	752.47	11,466.53
D320	Uniforms	—	1,073.24	766.76
J190	Purchase of Equipment	—	4,013.67	706.33
J200	Purchase of Motor Equipment	—	8,685.00	33,138.00
	SUB TOTAL	—	154,722.61	99,371.39
002B	**CD-80-84 Dr. Martin Luther King, Jr. Historical District Housing**			
E300	Special Project	—	—	100,000.00
002C	**CD-81-86 Candler Warehouse Maintenance**			
A001	Salaries	—	50,398.15	38,699.85
A101	Fringe Benefits	—	11,499.66	11,472.34
B021	Electrical Service	—	1,967.09	1,932.91
B023	Telephone and Telegraph	—	263.79	546.21
B041	Water and Sewer Service	—	5,186.92	2,313.08
B061	Fuel	—	195.58	3,554.42
B141	Building Repairs, General	—	4,241.53	22,973.47
B171	Machinery and Equipment Repairs	—	—	400.00
C020	Rental or Lease	—	52.00	698.00
C026	Service to Motor Equipment	—	3,382.23	117.77
C027	Motor Vehicle Fuel	—	756.66	5,993.34
C101	Insurance Expense	—	—	3,800.00
C200	Special Contract Services	—	—	10,280.00
D001	Office Supplies	—	—	150.00
D051	Operating Supplies	—	3,288.70	3,711.30
H800	Alterations, Additions and Improvements	—	—	45,000.00
H830	Space Renovations	—	—	6,000.00
J190	Purchase of Equipment	—	—	1,100.00
J200	Purchase of Motor Equipment	—	—	5,200.00
	SUB TOTAL	—	81,232.31	163,942.69
	GRAND TOTAL—COMMUNITY DEVELOPMENT FUND	**16,087,479.03**	**16,664,599.53**	**25,884,370.84**

CAPITAL PROJECTS FUNDS

1. General Obligation Bond Funds. The 1957, 1963, 1975, and the Annual Bond Fund account for the disbursement of funds from general obligation bond sales. Budgets of the 1957, 1963 and 1975 Bond Funds merely reflect funds carried forward from the previous year, including investment earnings. The Annual Bond Fund provides for the disbursement of the proceeds of an annual $8 million General Obligation Bond issue, approved by Atlanta voters at a referendum in 1968, used for general government facilities ($4 million) and school construction ($4 million).

2. The Parks Improvement Fund accounts for the disbursement of the City's ½ mill property tax levy for park improvements and construction of new parks. Under provisions of Georgia Law and the Atlanta City Charter, one half of the park improvement levy may be used for debt service on Atlanta Stadium Revenue Bonds. The 1983 Park Improvement Fund Budget of $5,454,312 represents an increase of 39.4% over the 1982 adopted budget of $3,911,763. The 1983 budget of the Park Improvement Fund includes 1983 anticipated revenues and residual funds budgeted for capital projects not completed in 1982. The 1983 budget includes the $600,000 allocation for the retirement of stadium bonds, should the city be required to make such payments for 1983. Any funds not required for stadium debt retirement payments will be available for reprogramming in the following year, as was the case in 1983.

3. The Sanitary Improvement Fund was closed out in 1982.

	1982 Actual	1983 Budget	% Change
Capital Projects Funds:			
1957 Bond Fund	$ 180,535	$ 14,866	−91.8
1963 Bond Fund	193,080	177,637	−8.0
1975 Bond Fund	190,984	137,861	−27.8
Annual Bond Fund	19,727,177	23,042,186	+16.8
Parks Improvement Fund	3,911,763	5,454,312	+39.4
Sanitary Improvement Fund	13,257	–	N/A
TOTAL	**$24,216,796**	**$28,826,862**	**+19.0**

1983 BUDGET

CAPITAL PROJECTS FUNDS

	1957 Bond Fund	1963 Bond Fund	1975 Bond Fund	Annual Bond Fund	Park Improvement Fund	Total
SUMMARY OF 1983 ESTIMATED RECEIPTS						
Property Taxes	—	—	—	—	1,933,500.00	1,933,500.00
Charges for Current Services	—	—	—	—	—	—
Revenue from Use of Money and Property	—	—	—	—	—	—
Sales, Recoveries and Grants	—	—	—	38,597.38	—	38,597.38
TOTAL ESTIMATED RECEIPTS	—	—	—	**38,597.38**	**1,933,500.00**	**1,972,097.38**
Cash Available, January 1, 1983	14,865.70	7,302.29	9,244.78	36,285.42	31,172.68	98,870.87
Securities Held, January 1, 1983	—	170,334.84	128,616.62	22,967,302.92	3,489,640.13	26,755,894.51
Funds Due From (To) Other Funds	—	—	—	—	—	—
TOTAL	**14,865.70**	**177,637.13**	**137,861.40**	**23,042,185.72**	**5,454,312.81**	**28,826,862.76**
SUMMARY OF 1983 APPROPRIATIONS						
CURRENT EXPENSES:						
Personal Services	—	—	—	54,489.00	154,692.00	209,181.00
Other Services and Charges	—	—	—	—	—	—
Contractual Services	1,331.19	—	16,639.12	16,000.00	115,335.99	149,306.30
Materials and Supplies	—	—	—	—	—	—
Fixed Charges	—	—	—	306,016.58	2,195,076.41	2,501,092.99
TOTAL CURRENT EXPENSES	**1,331.19**	—	**16,639.12**	**376,505.58**	**2,465,104.40**	**2,859,580.29**
CAPITAL OUTLAYS:						
Land	—	—	—	208,830.84	—	208,830.84
Structures and Improvements	13,534.51	177,637.13	10,742.16	22,195,898.17	2,946,430.47	25,344,242.44
Equipment	—	—	110,480.12	260,951.13	42,777.94	414,209.19
TOTAL CAPITAL OUTLAYS	**13,534.51**	**177,637.13**	**121,222.28**	**22,665,680.14**	**2,989,208.41**	**25,967,282.47**
TOTAL	**14,865.70**	**177,637.13**	**137,861.40**	**23,042,185.72**	**5,454,312.81**	**28,826,862.76**

1983 BUDGET

1957 BOND FUND

SUMMARY OF RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
CASH AVAILABLE, JANUARY 1, 1983			14,865.70
GRAND TOTAL—1957 BOND FUND			**14,865.70**

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
C. Contractual Services	—	165,668.81	1,331.19
CAPITAL OUTLAYS:			
H. Structures and Improvements	13,725.00	—	13,534.51
GRAND TOTAL—1957 BOND FUND	**13,725.00**	**165,668.81**	**14,865.70**

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account			
	Sewer Bonds			
7004	**Bureau of Pollution Control**			
C007	Storm Drainage Study	—	165,668.81	1,331.19
H710	Sewer Adjustments and Improvements, Urban Renewal Areas	—	—	2,923.42
	SUB TOTAL	—	165,668.81	4,254.61
	Traffic Improvement Bonds			
7005	**Bureau of Highways and Streets**			
H290	Installation of Traffic Signal	13,725.00	—	1,048.96
7006	**Urban Renewal Bonds**			
H902	Site Improvements—West End Urban Renewal Area	—	—	9,562.13
	SUB TOTAL	13,725.00	—	10,611.09
GRAND TOTAL—1957 BOND FUND		**13,725.00**	**165,668.81**	**14,865.70**

1983 BUDGET

1963 BOND FUND

SUMMARY OF RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
CASH AVAILABLE, JANUARY 1, 1983			7,302.29
SECURITIES HELD, JANUARY 1, 1983			170,334.84
GRAND TOTAL—1963 BOND FUND			**177,637.13**

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
B. Other Services and Charges	—	15,442.92	—
CAPITAL OUTLAYS:			
G. Land	84,361.55	—	—
H. Structures and Improvements	10,480.00	—	177,637.13
Total Capital Outlays	94,841.55	—	177,637.13
GRAND TOTAL—1963 BOND FUND	**94,841.55**	**15,442.92**	**177,637.13**

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account			
	Auditorium Bonds			
7013	**Atlanta Civic Center**			
B141	General Building Repairs	—	15,442.92	—
G001	Purchase of Land	78,611.55	—	—
	SUB TOTAL	78,611.55	15,442.92	—
7015	**Traffic Improvement Bonds**			
H649	Construction of Buttermilk Bottoms Urban Renewal Street Improvements, Including the Purchase of Rights-of-Way	—	—	141,993.16
H908	Construct Wall Street Extension from Peachtree Street to Techwood Drive Including Architectural and Engineering Fees	—	—	28,223.00
H910	Crown Road Improvements	10,480.00	—	7,420.97
	SUB TOTAL	10,480.00	—	177,637.13
7014	**Sewer Bonds**			
G050	Purchase of Storm Sewers, Rights-of-Way	5,750.00	—	—
GRAND TOTAL—1963 BOND FUND		**94,841.55**	**15,442.92**	**177,637.13**

1983 BUDGET

1975 BOND FUND

SUMMARY OF RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
CASH AVAILABLE, JANUARY 1, 1983			9,244.78
SECURITIES HELD, JANUARY 1, 1983			128,616.62
GRAND TOTAL—1975 BOND FUND			**137,861.40**

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
C. Contractual Services	10,143.60	—	16,639.12
E. Fixed Charges	2,943.00	1,081.83	—
Total Current Expenses	**13,086.60**	**1,081.83**	**16,639.12**
CAPITAL OUTLAYS:			
H. Structures and Improvements	323,931.90	20,302.80	10,742.16
J. Equipment	74,050.18	31,738.00	110,480.12
Total Capital Outlays	**397,982.08**	**52,040.80**	**121,222.28**
GRAND TOTAL—1975 BOND FUND	**411,068.68**	**53,122.63**	**137,861.40**

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account			
	Library Bonds			
7202	**Atlanta Public Libraries**			
C007	Consultant Fees	3,644.00	—	1,500.00
C008	Consultants	—	—	4,952.80
C020	Rental or Lease	6,499.60	—	10,186.32
E001	Contingencies	2,943.00	1,081.83	—
H210	Architectural Engineering	—	—	2,742.16
H212	Graphic Arts and Signs	21,670.00	—	—
H610	Construction, New Library	302,261.90	20,302.80	8,000.00
J190	Purchase of Equipment	33,743.80	—	171.89
J191	Card Catalog System Equipment on COM	12,548.85	—	—
J192	Circulation System Equipment	27,452.54	31,560.00	110,308.23
J193	Municipal Art	304.99	178.00	—
GRAND TOTAL—1975 BOND FUND		**411,068.68**	**53,122.63**	**137,861.40**

1983 BUDGET

ANNUAL BOND FUND

SUMMARY OF RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
7041			
U. REVENUE FROM USE OF MONEY AND PROPERTY:			
U120—Rentals, Buildings	—	5,949.38	—
U400—Sale of Property	873,500.00	—	—
Total Revenue from Use of Money and Property	**873,500.00**	**5,949.38**	—
V. SALES, RECOVERIES AND GRANTS:			
V400—Sale of Property	21,000.00	45,000.00	—
V520—Refunds	6,767.15	124,290.54	—
V540—Special Projects, Other Agencies	267,300.00	227,700.00	32,554.11
V610—Grants, State of Georgia	154,277.94	57,678.79	6,043.27
V800—Sale of Bonds	8,000,000.00	8,000,000.00	—
Total Sales, Recoveries and Grants	**8,449,345.09**	**8,454,669.33**	**38,597.38**
Total Annual Bond Fund Receipts	**9,322,845.09**	**8,460,618.71**	**38,597.38**
CASH AVAILABLE, JANUARY 1, 1983			36,285.42
SECURITIES HELD, JANUARY 1, 1983			22,967,302.92
GRAND TOTAL—ANNUAL BOND FUND			**23,042,185.72**

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services	40,094.49	48,502.70	54,489.00
B. Other Services and Charges	113,403.34	—	—
C. Contractual Services	6,824.04	—	16,000.00
E. Fixed Charges	79,965.19	29,022.98	306,016.58
Total Current Expenses	**240,287.06**	**77,525.68**	**376,505.58**
CAPITAL OUTLAYS:			
G. Land	12,100.00	638,143.35	208,830.84
H. Structures and Improvements	6,542,608.84	3,958,740.68	22,195,898.17
J. Equipment	1,490,551.93	155,821.86	260,951.13
Total Capital Outlays	**8,045,260.77**	**4,752,705.89**	**22,665,680.14**
GRAND TOTAL—ANNUAL BOND FUND	**8,285,547.83**	**4,830,231.57**	**23,042,185.72**

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1983 BUDGET

ANNUAL BOND FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
7050	**Administration**			
A050	Administrative Salaries	33,792.17	38,669.12	44,559.00
A101	Employee Benefits	6,302.32	9,833.58	9,930.00
C031	Legal Services	6,824.04	—	11,000.00
E216	Contingencies	46,738.09	29,022.98	28,350.78
J193	Municipal Arts	—	—	80,000.00
	SUB TOTAL	93,656.62	77,525.68	173,839.78
7045	**Fire Bonds**			
E190	Refunds	21,000.00	—	—
G001	Purchase of Land	—	976.00	29,024.00
H651	Construction of Station 21	—	161,522.82	680,823.21
	SUB TOTAL	21,000.00	162,498.82	709,847.21
7053	**Municipal Building Bonds**			
H307	Architect and Engineering, Criminal Justice Complex	156,501.92	145,388.00	1,295,014.61 → 7,300.99 Balance 4/30/83
H310	Architect and Engineering, Municipal Court Building	—	—	390,870.98
H710	City Hall Improvements and Expansion	—	—	1,842,673.61 1,804,337.61
H800	Construction, Criminal Justice Complex	240,519.60	452,829.77	334,532.46 260,373.65
H801	Municipal Buildings	—	—	3,440,250.00
	SUB TOTAL	397,021.52	598,217.77	6,008,327.05
				185,373.65
7046	**Park Bonds**			
E006	Reserve for Appropriation	—	—	394.02
H800	Restoration of Cyclorama	124,811.89	—	—
H803	Renovate Morningside Recreation Center	83,394.67	—	929.88
H804	Bobby Jones Golf Course	—	7,270.81	339,881.18
	SUB TOTAL	208,206.56	7,270.81	341,205.08
7047	**School Bonds**			
H307	Acrhitect and Engineering Fees	—	—	351.06
H607	Benjamin E. Mays High School Construction	3,352,258.42	37,000.00	—
H608	Middle School, Niskey Lake Construction	48,017.78	—	—
H954	Southside Comprehensive High School	289,676.23	445,119.12	9,072,860.32
H955	Therrell High School Addition	115.20	54,477.87	22,631.99
H956	Inman Middle School Renovation and Addition	75,504.12	740,330.02	416,165.86
J190	Purchase of Equipment	1,483,355.33	155,821.86	180,951.13
	SUB TOTAL	5,248,927.08	1,432,748.87	9,692,960.36

1983 BUDGET

ANNUAL BOND FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
7043	**Traffic Improvement Bonds—Highways and Streets**			
E006	Reserve for Appropriation	—	—	136,450.68
G001	Purchase of Land	—	—	35,467.14
G002	Purchase of Land, Urban Bond Project	650.00	—	250.00
G004	Right-of-Way, Campbellton Road	4,400.00	51,718.00	15,282.00
H620	Highland Avenue Bridge Over Southern Railroad	19,392.94	57,383.00	66,872.97
H622	Memorial Arts Center MARTA Station Pedestrian Bridge	—	47,177.84	102,822.16
H623	Little Five Points Traffic Improvements	—	991.80	149,008.20
H624	Margaret Mitchell Square	1,800.00	341,916.72	61,424.37
H634	Coliseum Street Improvement, Phase II, III	194,874.55	22,410.74	14,289.26
H637	Campbellton Road Widening	5,700.00	—	941,333.66
H638	Hightower Road Widening	—	—	57,715.00
H639	Spring and West Peachtree Pairing	—	—	99,687.36
H640	Campbellton Road Intersection Improvements	—	—	177,000.00
H642	MARTA Related Street Improvements	—	—	113,000.00
H645	Howell Mill Road Bridge Construction	172,200.00	—	226,247.90
H646	Upper International Boulevard Extension	—	62,500.00	—
H647	McDaniel Street Bridge	—	—	100,000.00
H648	Ensley Street Extension	—	—	158,400.00
	SUB TOTAL	399,017.49	584,098.10	2,455,250.70
7048	**Traffic Engineering**			
H290	Installation of Traffic Signals	108,691.98	49,398.13	140,463.68
H294	Installation of Traffic Signal Modernization Program	290,264.35	93,609.01	458,232.84
H297	Street Light Modernization Program	10,096.32	415,542.10	495,988.01
H298	Expand Computer Traffic Controls	421,925.21	483,776.62	1,269,411.57
H300	One-Way Pairing of Signal System	—	—	320,000.00
H302	Street Name Sign Upgrading Program	—	41,244.24	8,755.76
	SUB TOTAL	830,977.86	1,083,570.10	2,692,851.86
Total—Traffic Improvement Bonds		**1,229,995.35**	**1,667,668.20**	**5,148,102.56**
7049	**Urban Renewal Bonds**			
E904	Construction New Street Sewer West End Urban Renewal	12,227.10	—	47,631.90
H402	Butler Street Sewer Relocation	200,000.00	—	—
H904	Site Improvements—West End Urban Renewal Area	—	—	66,089.88
	SUB TOTAL	212,227.10	—	113,721.78

1983 BUDGET

ANNUAL BOND FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
7054	**Criminal Justice Bonds**			
H600	Construction, Criminal Justice Complex.....	513,496.40	61,473.91	122,745.71
J190	Purchase of Equipment.....	7,196.60	—	—
	SUB TOTAL.....	520,693.00	61,473.91	122,745.71
7052	**Sewer Bonds**			
G050	Purchase of Storm Sewers, Rights-of-Way...	2,300.00	650.00	22,050.00
H710	Construction of Storm Sewers.....	233,367.26	237,378.16	504,439.29
	SUB TOTAL.....	235,667.26	238,028.16	526,489.29
7055	**Public Improvements Bonds**			
G001	Purchase Landfill Property.....	200.00	17,500.00	106,757.70
7044	**Library Bonds**			
B109	Settlement of Suits and Claims.....	113,403.34	—	—
C007	Consultant Services.....	—	—	5,000.00
E007	Reserve for Peachtree Branch.....	—	—	93,189.20
G002	Purchase of Land, Peachtree Branch.....	4,550.00	567,299.35	—
	SUB TOTAL.....	117,953.34	567,299.35	98,189.20
GRAND TOTAL—ANNUAL BOND FUND.....		**8,285,547.83**	**4,830,231.57**	**23,042,185.72**

1983 BUDGET

PARK IMPROVEMENT FUND

SUMMARY OF RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
5731			
P. PROPERTY TAXES:			
P110—Tangible Property—Current Levy	1,730,999.00	1,871,114.39	1,852,000.00
P120—Intangible Property Tax—Current Year	25,487.68	19,432.24	18,000.00
P210—Tangible Property—Prior Levy	71,843.42	62,839.26	62,000.00
P220—Intangible Property Tax—Prior Year	23,352.46	2,322.03	1,500.00
Total Property Taxes	**1,851,682.56**	**1,955,707.92**	**1,933,500.00**
U. REVENUE FROM USE OF MONEY AND PROPERTY:			
U700—Premium and Interest on Securities Bought and Sold	180,122.07	332,876.35	—
V. SALES, RECOVERIES AND GRANTS:			
V510—Damage to City Property	—	300,000.00	—
V520—Refunds	12,725.00	—	—
Total Sales, Recoveries and Grants	**12,725.00**	**300,000.00**	**—**
Total Park Improvement Fund Receipts	**2,044,529.63**	**2,588,584.27**	**1,933,500.00**
CASH AVAILABLE, JANUARY 1, 1983			31,172.68
SECURITIES HELD, JANUARY 1, 1983			3,489,640.13
GRAND TOTAL—PARK IMPROVEMENT FUND			**5,454,312.81**

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services	137,267.38	152,588.76	154,692.00
C. Contractual Services	9,243.61	63,064.01	115,335.99
E. Fixed Charges	463,823.29	104,554.98	2,195,076.41
Total Current Expenses	**610,334.28**	**320,207.75**	**2,465,104.40**
CAPITAL OUTLAYS:			
H. Structures and Improvements	1,272,725.63	915,204.27	2,946,430.47
J. Equipment	—	2,122.06	42,777.94
Total Capital Outlays	**1,272,725.63**	**917,326.33**	**2,989,208.41**
GRAND TOTAL—PARK IMPROVEMENT FUND	**1,883,059.91**	**1,237,534.08**	**5,454,312.81**

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account			
	Department of PARKS, RECREATION AND CULTURAL AFFAIRS			
5732	**Administration**			
A001	Salaries	114,647.43	121,652.54	130,692.00
A101	Employee Benefits	22,619.95	30,936.22	24,000.00
C007	Consultant Fees	—	—	47,500.00
C010	Topographical Surveys	9,243.61	45,564.01	62,835.99
C015	Consultant Fees—Piedmont Study	—	15,000,00	5,000.00
C016	Oakland Cemetery Master Plan	—	2,500.00	—
E006	Reserve for Appropriation	—	—	1,586,076.41

1983 BUDGET

PARK IMPROVEMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Department of PARKS, RECREATION AND CULTURAL AFFAIRS (Continued)			
5732	**Administration (Continued)**			
E010	Matching Funds, Federal Grants	335,000.00	7,156.69	—
E189	Property Tax Refund—Prior Year	13,570.67	35,298.93	9,000.00
E200	Payment to Stadium Authority	115,252.62	62,099.36	600,000.00
H628	Improvements to Bobby Jones Golf Course	58,532.04	89,533.40	2,500.00
H800	Improvements to Zoo and Facilities	—	—	21,000.00
H821	Improvements—Small Parks	53,425.71	26,017.55	70,905.65
H822	Reserve for Construction	—	—	25,490.00
H824	Mozley Park Improvements	50,817.74	—	2,671.70
H831	Improvements to Anderson Park	196,567.01	39,254.88	—
H832	Improvements to Bagley Park	19,742.10	—	—
H838	Lighting of Various Parks	189,240.20	2,674.36	238,997.63
H839	Planting in Various Parks	—	—	15,000.00
H844	Renovation of Swimming Pools	164,777.27	127,633.56	269,089.17
H850	Improvements—South Bend Park	19,197.22	247.74	—
H851	Improvements to Southside Park	—	116,840.00	160.00
H852	Improvements to Collier Drive Park	—	—	31,919.25
H853	Improvements to Candler Park	—	—	26,000.00
H854	Improvements to A. D. Williams Park	—	—	17,400.00
H858	Springvale Park Improvements	—	—	20,000.00
H861	John A. White Golf Course Improvements	23,382.50	12,066.37	33,000.63
H862	Oakland Cemetary Improvements	—	5,000.00	38,895.84
H863	Tennis Court Improvements	—	28,668.31	592,239.91
H865	Brookview Park Improvements	—	189.13	49,810.87
H866	Resident Camp Improvements	1,241.28	2,964.09	—
H868	Construct, Restore Walls, Fences	29,213.41	81,695.44	77,846.72
H870	Heat, Air Conditioning, Water Systems	36,492.87	12,102.27	43,911.50
H873	Construction of Comfort Stations and Small Buildings	68,969.06	58,676.75	105,112.77
H874	Ashby Street Mini-Park	24,330.79	11,340.65	—
H875	Construction of Giraffe Building	122,123.00	1,538.86	6,338.14
H876	Chastain Park Planning and Improvements	8,291.57	89,560.91	10,167.68
H877	Grove Park Renovations	4,826.25	—	—
H878	Morningside Improvements	7,081.00	—	—
H879	Recreation Center Renovations	—	29,076.28	56,923.72
H880	Washington Park Improvements	—	61.32	299,938.68
H951	Tree Replacement Program	2,100.00	4,120.00	32,480.00
H952	Swimming Pool Improvements	58,726.56	25,583.76	59,773.56
H953	Ground Site Improvements	81,866.35	17,074.69	137,582.70
H955	Floor Replacements	—	106,090.30	168,209.70
H958	Roof Replacement	51,781.70	27,193.65	493,064.65
J193	Municipal Art	—	2,122.06	42,777.94
GRAND TOTAL—PARK IMPROVEMENT FUND		**1,883,059.91**	**1,237,534.08**	**5,454,312.81**

1983 BUDGET

SANITARY IMPROVEMENT FUND

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CAPITAL OUTLAYS:			
H. Structures and Improvements	—	13,257.47	—
GRAND TOTAL—SANITARY IMPROVEMENT FUND	—	**13,257.47**	—

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
5742	**Bureau of Sanitary Services**			
H250	Maddox Park Substation	—	13,257.47	—
GRAND TOTAL—SANITARY IMPROVEMENT FUND		—	**13,257.47**	—

1983 BUDGET

DEBT SERVICE FUNDS

1. The Bond Sinking Fund accounts for the principal and interest on long term general obligation debt of the city. Funds not required for the current year's debt service and retirement are held in a reserve for sinking requirements.

2. The Sanitary Department Revenue Fund accounts for the principal and interest on Sanitary Department Revenue Certificates, which are retired from revenue from sanitary service fees.

	1982 Actual	1983 Budget	% Change
Deft Service Funds:			
Bond Sinking Fund	$47,026,705	$58,678,269	+24.8
Sanitary Revenue Fund	2,660,222	3,004,252	−12.9
TOTAL	**$49,686,927**	**$61,682,521**	**+24.1**

SUMMARY OF 1983 ESTIMATED RECEIPTS

	Bond Sinking Fund	Sanitary Revenue Fund	Total
PROPERTY TAXES	22,441,000.00	—	22,441,000.00
CHARGES FOR CURRENT SERVICES	—	494,300.00	494,300.00
REVENUE FROM USE OF MONEY AND PROPERTY	—	—	—
SALES, RECOVERIES AND GRANTS	235,750.00	—	235,750.00
TOTAL ESTIMATED RECEIPTS	**22,676,750.00**	**494,300.00**	**23,171,050.00**
CASH AVAILABLE JANUARY 1, 1983	15,105.65	3,815.36	18,921.01
SECURITIES HELD JANUARY 1, 1983	35,503,725.40	2,506,136.55	38,009,861.95
DUE FROM (TO) OTHER FUNDS	482,687.50	—	482,687.50
GRAND TOTAL	**58,678,268.55**	**3,004,251.91**	**61,682,520.46**

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

CONTRACTUAL SERVICES	18,000.00	1,000.00	19,000.00
FIXED CHARGES	36,876,545.94	2,508,951.91	39,385,497.85
PRINCIPAL	12,273,731.50	380,000.00	12,653,731.50
INTEREST	9,509,991.11	114,300.00	9,624,291.11
GRANT TOTAL	**58,678,268.55**	**3,004,251.91**	**61,682,520.46**

1983 BUDGET

BOND SINKING FUND

SUMMARY OF RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
7101			
P. PROPERTY TAXES:			
Current Year Levy:			
P110—Tangible Property	19,094,151.37	21,737,210.10	21,520,000.00
P120—Intangible Tax Collection	258,240.19	209,860.94	189,000.00
Prior Year's Levy:			
P210—Tangible Property	834,540.68	685,380.51	719,000.00
P220—Intangible Tax	252,246.31	22,083.90	13,000.00
Total Property Taxes	**20,439,178.55**	**22,654,535.45**	**22,441,000.00**
U. REVENUE FROM USE OF MONEY AND PROPERTY:			
U700—Premium and Interest on Securities Bought and Sold	5,077,936.19	6,612,246.65	—
V. SALES, RECOVERIES AND GRANTS:			
V520—Refunds	—	289.28	—
V810—Premium and Accrued Interest on Sale of Bonds	31,195.83	45,930.00	—
V910—From Water and Sewerage Revenue Fund to cover Principal and Interest on General Obligation Water Bonds	242,250.00	235,750.00	235,750.00
Total Sales, Recoveries and Grants	**273,445.83**	**281,969.28**	**235,750.00**
TOTAL BOND SINKING FUND RECEIPTS	**25,790,560.57**	**29,548,751.38**	**22,676,750.00**
CASH AVAILABLE, JANUARY 1, 1983			15,105.65
SECURITIES HELD, JANUARY 1, 1983			35,503,725.40
DUE FROM AIRPORT REVENUE FUND			482,687.50
GRAND TOTAL—BOND SINKING FUND			**58,678,268.55**

1983 BUDGET

BOND SINKING FUND

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
C. Contractual Services	12,022.28	13,527.58	18,000.00
E. Fixed Charges	143,343.08	379,269.83	36,876,545.94
Total Current Expenses	**155,365.36**	**392,797.41**	**36,894,545.94**
RETIREMENT OF DEBT:			
K. Principal	11,515,023.25	11,717,739.25	12,273,731.50
L. Interest on Debt	9,077,030.53	9,262,338.64	9,509,991.11
Total Retirement of Debt	**20,592,053.78**	**20,980,077.89**	**21,783,722.61**
GRAND TOTAL—BOND SINKING FUND	**20,747,419.14**	**21,372,875.30**	**58,678,268.55**

1983 BUDGET

BOND SINKING FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
7102				
C400	Fees for Registrar and Paying Agent on Bonds and Interest Coupons	12,022.28	13,527.58	18,000.00
E007	Reserve for Sinking Fund Requirements	—	—	36,876,545.94
E189	Property Tax Refunds Prior Years	143,343.08	379,269.83	—
L100	Interest on General Bonds	9,076,395.00	9,262,042.50	9,509,860.00
	SUB TOTAL	9,231,760.36	9,654,839.91	46,404,405.94
	Maturing September 1, 1982			
7104	**G. O. Bonds dated 9-1-52:**			
K014	125 Traffic Improvement Bonds	125,000.00	125,000.00	—
	Maturing December 1, 1983			
7106	**G. O. Bonds dated 6-1-57:**			
K001	425 Airport Bonds	400,000.00	425,000.00	425,000.00
K003	25 City Hall Bonds	25,000.00	25,000.00	25,000.00
K004	25 Fire Bureau Bonds	25,000.00	25,000.00	25,000.00
K008	50 Park Bonds	50,000.00	50,000.00	50,000.00
K009	50 Police Bureau Bonds	50,000.00	50,000.00	50,000.00
K011	825 School Bonds	775,000.00	800,000.00	825,000.00
K012	525 Sewer Bonds	500,000.00	500,000.00	525,000.00
K014	225 Traffic Improvement Bonds	225,000.00	225,000.00	225,000.00
K015	75 Urban Renewal Bonds	75,000.00	75,000.00	75,000.00
K016	225 Water Bonds	200,000.00	200,000.00	225,000.00
	SUB TOTAL	2,325,000.00	2,375,000.00	2,450,000.00
	Maturing August 1, 1983			
7107	**G. O. Bonds dated 8-1-63:**			
K002	120 Auditorium Bonds	600,000.00	600,000.00	600,000.00
K011	220 School Bonds	1,100,000.00	1,100,000.00	1,100,000.00
K012	60 Sewer Bonds	150,000.00	150,000.00	300,000.00
K014	95 Traffic Improvement Bonds	325,000.00	425,000.00	475,000.00
K015	20 Urban Renewal Bonds	100,000.00	100,000.00	100,000.00
K016	5 Parks Bonds	25,000.00	25,000.00	25,000.00
	SUB TOTAL	2,300,000.00	2,400,000.00	2,600,000.00
	Maturing August 1, 1983			
7108	**G. O. Bonds dated 8-1-66:**			
K011	158 School Bonds	735,000.00	760,000.00	790,000.00

1983 BUDGET

BOND SINKING FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
	Maturing December 1, 1983			
7109	**G. O. Bonds dated 3-1-69:**			
K011	360 School Bonds	1,800,000.00	1,800,000.00	1,800,000.00
	Maturing December 1, 1983			
7110	**Annual G. O. Bonds:**			
K017	64 Various Purpose Bonds dated 6-1-69	320,000.00	320,000.00	320,000.00
K018	64 Various Purpose Bonds dated 6-1-70	320,000.00	320,000.00	320,000.00
K019	64 Various Purpose Bonds dated 6-1-71	320,000.00	320,000.00	320,000.00
K020	64 Various Purpose Bonds dated 6-1-72	320,000.00	320,000.00	320,000.00
K021	64 Various Purpose Bonds dated 6-1-73	320,000.00	320,000.00	320,000.00
K022	64 Various Purpose Bonds dated 6-1-74	320,000.00	320,000.00	320,000.00
K023	64 Various Purpose Bonds dated 11-1-75	320,000.00	320,000.00	320,000.00
K024	64 Various Purpose Bonds dated 12-1-76	320,000.00	320,000.00	320,000.00
K025	64 Various Purpose Bonds dated 6-1-77	320,000.00	320,000.00	320,000.00
K026	64 Various Purpose Bonds dated 6-1-78	320,000.00	320,000.00	320,000.00
K027	64 Various Purpose Bonds dated 12-1-79	320,000.00	320,000.00	320,000.00
K028	64 Various Purpose Bonds dated 12-1-80	320,000.00	320,000.00	320,000.00
K029	70 Various Purpose Bonds dated 9-1-81	—	—	350,000.00
	SUB TOTAL	3,840,000.00	3,840,000.00	4,190,000.00
	Maturing December 1, 1983			
7113	**G. O. Bonds dated 12-1-75:**			
K001	88 Various Purpose Bonds dated 6-1-77	375,000.00	410,000.00	440,000.00
7111	**Debt Service on Portion of Fulton County School Bonds Assumed by City:**			
K100	Principal	15,023.25	7,739.25	2,731.50
L100	Interest	635.53	296.14	131.11
	SUB TOTAL	15,658.78	8,035.39	2,862.61
7112	**Retire Past Due Bonds**			
K100	To Retire Past Due Bonds	—	—	1,000.00
GRAND TOTAL—BOND SINKING FUND		**20,747,419.14**	**21,372,875.30**	**58,678,268.55**

1983 BUDGET

SANITARY REVENUE FUND

SUMMARY OF RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
6151			
S. CHARGES FOR CURRENT SERVICES:			
Sanitary Service:			
S310—Current Year	493,155.00	494,995.00	494,300.00
U. REVENUE FROM USE OF MONEY AND PROPERTY:			
U700—Premium and Interest on Securities Bought and Sold	232,883.39	345,010.27	—
TOTAL—SANITARY REVENUE FUND RECEIPTS	**726,038.39**	**840,005.27**	**494,300.00**
CASH AVAILABLE, JANUARY 1, 1983			3,815.36
SECURITIES HELD, JANUARY 1, 1983			2,506,136.55
GRAND TOTAL—SANITARY REVENUE FUND			**3,004,251.91**

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
C. Contractual Services	444.28	285.76	1,000.00
E. Fixed Charges	—	—	2,508,951.91
Total Current Expenses	**444.28**	**285.76**	**2,509,951.91**
RETIREMENT OF DEBT:			
K. Principal	350,000.00	365,000.00	380,000.00
L. Interest on Debt	143,155.00	129,995.00	114,300.00
Total Retirement of Debt	**493,155.00**	**494,995.00**	**494,300.00**
GRAND TOTAL—SANITARY REVENUE FUND	**493,599.28**	**495,280.76**	**3,004,251.91**

1983 BUDGET

SANITARY REVENUE FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
6152				
C400	Fees for Registrar and Paying Agent on Sanitary Revenue Certificates and Interest Coupons	444.28	285.76	1,000.00
E007	Reserve for Sinking Fund Requirements	—	—	2,508,951.91
L100	Interest on Sanitary Revenue Certificates	143,155.00	129,995.00	114,300.00
	SUB TOTAL	143,599.28	130,280.76	2,624,251.91
To Retire the following Sanitary Revenue Certificates:				
6153	**Dated October 1, 1961**			
K010	210 due October 1, 1981	210,000.00	—	—
6154	**Dated October 1, 1968**			
K010	380 due October 1, 1983	140,000.00	365,000.00	380,000.00
	SUB TOTAL	350,000.00	365,000.00	380,000.00
GRAND TOTAL—SANITARY REVENUE FUND		**493,599.28**	**495,280.76**	**3,004,251.91**

1983 BUDGET

SPECIAL ASSESSMENT FUND

This fund accounts for the expenditure of monies for public improvements which are financed through assessments to individual property owners. The budgeted increase of $115,130 reflects a sustained level of planned activity in 1983.

	1982 Actual	1983 Budget	% Change
Special Assessment Fund	$ 2,123,882	$ 2,239,012	+5.4

SUMMARY OF 1983 ESTIMATED RECEIPTS

Charges for Current Services	2,120,522.70
Fines, Penalties and Forfeitures	–
Sales, Recoveries and Grants	–
TOTAL ESTIMATED RECEIPTS	**2,120,522.70**
CASH AVAILABLE, January 1, 1983	8,559.93
SECURITIES HELD, January 1, 1983	109,929.12
TOTAL–SPECIAL ASSESSMENT FUND	**2,239,011.75**

SUMMARY OF 1983 APPROPRIATIONS

CURRENT EXPENSES:	
Personal Services	–
Other Services and Charges	297,081.65
Contractural Charges	–
Materials and Supplies	–
Fixed Charges	989,965.21
TOTAL CURRENT EXPENSES	**1,287,046.86**
CAPITAL OUTLAYS:	
Land	–
Structures and Improvements	951,964.89
Equipment	–
TOTAL CAPITAL OUTLAYS	**951,964.89**
TOTAL–SPECIAL ASSESSMENT FUND	**2,239,011.75**

1983 BUDGET

SPECIAL ASSESSMENT FUND

SUMMARY OF RECEIPTS AND ANTICIPATIONS

Source	1981 Receipts	1982 Receipts	1983 Estimated Receipts
6801			
S. CHARGES FOR CURRENT SERVICES:			
S811—Sewer Assessment Bills	23,273.16	30,116.83	—
S813—Lateral Sewer Entrance Fee	25,028.60	48,152.87	—
S830—Assessments Receivable—Ten Year Paving	147,186.31	92,397.95	758,188.07
S840—Curb, Sidewalk, Gutter Assessment	185,164.19	124,693.78	513,917.47
S850—Assessment Clearance of Property	361.77	251.00	19,279.70
S860—Demolition of Dwellings and Structures	50,547.40	49,436.17	829,137.46
Total Charges for Current Services	**431,561.43**	**345,048,60**	**2,120,522.70**
T. FINES, PENALTIES AND FORFEITS:			
T710—Interest on Sewer Assessment Bills	4,512.86	4,954.45	—
T730—Interest on Ten Year Paving Plan Bills	20,695.21	15,598.03	—
T740—Interest on Curb, Sidewalk and Gutter Assessment Bills	11,331.49	9,342.88	—
T750—Interest on Demolition Bills	9,453.13	12,718.73	—
Total Fines, Penalties and Forfeits	**45,992.69**	**42,614.09**	—
U. REVENUE FROM USE OF MONEY AND PROPERTY:			
U700—Premium and Interest on Securities Bought and Sold	71,253.24	69,963.21	—
V. SALES, RECOVERIES AND GRANTS:			
V520—Refunds	833.30	—	—
Total Special Assessment Fund Receipts	**549,640.66**	**457,625.90**	**2,120,522.70**
CASH AVAILABLE, JANUARY 1, 1983			8,559.93
SECURITIES HELD, JANUARY 1, 1983			109,929.12
GRAND TOTAL—SPECIAL ASSESSMENT FUND			**2,239,011.75**

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	Expenditures 1981	Expenditures 1982	Appropriations 1983
CURRENT EXPENSES:			
A. Personal Services	18,936.44	—	—
B. Other Services and Charges	112,698.00	54,346.00	297,081.65
C. Contractual Services	460.41	—	—
D. Materials and Supplies	1,339.44	—	—
E. Fixed Charges	—	77.81	989,965.21
Total Current Expenses	**133,434.29**	**54,423.81**	**1,287,046.86**
CAPITAL OUTLAYS:			
H. Structures and Improvements	478,905.87	255,967.33	951,964.89
J. Equipment	16,145.89	—	—
Total Capital Outlays	**495,051.76**	**255,967.33**	**951,964.89**
GRAND TOTAL—SPECIAL ASSESSMENT FUND	**628,486.05**	**310,391.14**	**2,239,011.75**

1983 BUDGET

SPECIAL ASSESSMENT FUND

EXPENDITURES AND APPROPRIATIONS

Account Number	Title of Account	Expenditures 1981	Expenditures 1982	Appropriations 1983
6802	**Administration**			
B281	Reimbursable Demolition Costs	112,698.00	54,346.00	297,081.65
E006	Reserve for Appropriation	—	—	774,968.23
E015	Reserve for Working Capital	—	—	200,000.00
E175	Collection Costs	—	77.81	—
E282	Assessment, Clearance of Property	—	—	14,996.98
H655	Concrete Curb Gutter and Sidewalk Assessment	222,189.24	137,834.42	670,419.01
H710	Construction of Lateral Sewers by Contract	96,060.63	71,227.56	68,658.31
H902	Street Paving—Ten Year Plan	160,656.00	46,905.35	212,887.57
Total—Administration		**591,603.87**	**310,391.14**	**2,239,011.75**

Department of ENVIRONMENT AND STREETS

Bureau of Sanitary Services

6803	**Private Lot Clearance**			
A001	Salaries	15,471.90	—	—
A101	Employee Benefits	3,464.54	—	—
C026	Service to Motor Equipment	178.82	—	—
C027	Motor Fuel Charges	281.59	—	—
D051	Operating Supplies—General	1,021.19	—	—
D320	Uniforms	318.25	—	—
J190	Purchase of Equipment	1,420.59	—	—
J200	Purchase of Motorized Equipment	14,725.30	—	—
Total—Department of Environment and Streets		**36,882.18**	—	—
GRAND TOTAL—SPECIAL ASSESSMENT FUND		**628,486.05**	**310,391.14**	**2,239,011.75**