

1988 GENERAL GOVERNMENT OPERATING BUDGET

APPENDIX G

VACANCY FACTOR SUMMARY BY DEPARTMENT

DEPARTMENT	1987 REVISED	1988 BUDGET
EQUAL RIGHTS COMMISSION	12,140	6,040
INTERNAL AUDIT	10,780	0
OFFICE OF THE MAYOR	77,250	20,980
MUNICIPAL ATTORNEY	57,520	57,520
MUNICIPAL MANAGER	65,750	55,470
FINANCE	150,820	150,820
INFORMATION SYSTEMS	148,840	148,840
COMMUNITY PLANNING	140,600	140,600
CAPITAL PROJECTS	6,260	0
EMPLOYEE RELATIONS	72,560	72,560
PURCHASING	40,930	26,000
HEALTH & HUMAN SERVICES	352,780	352,780
TRANSPORTATION INSPECTION	7,910	7,910
FIRE	495,210	495,210
POLICE	540,820	540,820
MUSEUM	17,910	5,000
LIBRARY	79,390	79,390
PARKS & RECREATION	327,240	327,240
TRANSIT	207,550	207,550
PUBLIC WORKS	519,980	530,890
TOTAL	3,332,240	3,225,620