

1993 General Government Operating Budget

APPENDIX A

1992/1993 DEPARTMENT OPERATING BUDGETS AT A GLANCE

Department	Direct Costs				Total Positions			
	1992 Revised	1993	Increase/ (Decrease)		1992 Revised	1993	Increase/ (Decrease)	
			Amount	%			Number	%
Assembly	\$ 2,010,660	\$ 1,946,530	\$ (64,130)	(3.2%)	26	26	0	0.0%
Equal Rights Commission	484,050	400,120	(83,930)	(17.3%)	8	7	(1)	(12.5%)
Internal Audit	481,520	472,660	(8,860)	(1.8%)	8	7	(1)	(12.5%)
Office of the Mayor	749,650	878,970	129,320	17.3%	8	9	1	12.5%
Municipal Attorney	2,821,460	2,899,840	78,380	2.8%	44	43	(1)	(2.3%)
Municipal Manager	2,468,950	1,628,500	(840,450)	(34.0%)	21	19	(2)	(9.5%)
Finance	14,224,750	14,571,730	346,980	2.4%	130	129	(1)	(0.8%)
Management Information Systems	11,288,880	10,011,930	(1,276,950)	(11.3%)	75	67	(8)	(10.7%)
Community Planning and Development	1,921,160	2,208,680	287,520	15.0%	26	30	4	15.4%
Property and Facility Management	16,836,030	16,394,000	(442,030)	(2.6%)	94	92	(2)	(2.1%)
Employee Relations	2,888,620	2,223,360	(665,260)	(23.0%)	30	28	(2)	(6.7%)
Purchasing	987,960	904,630	(83,330)	(8.4%)	16	13	(3)	(18.8%)
Health & Human Services	10,945,820	11,497,960	552,140	5.0%	92	89	(3)	(3.3%)
Fire	27,751,400	27,503,890	(247,510)	(0.9%)	269	270	1	0.4%
Police	36,458,540	37,648,350	1,189,810	3.3%	403	400	(3)	(0.7%)
Cultural & Recreational Services	19,609,630	18,988,040	(621,590)	(3.2%)	445	438	(7)	(1.6%)
Transit	9,217,270	8,963,990	(253,280)	(2.7%)	133	132	(1)	(0.8%)
Public Works	45,991,680	45,409,720	(581,960)	(1.3%)	260	259	(1)	(0.4%)
Non-Departmental	8,393,540	8,490,070	96,530	1.2%	0	0	0	0.0%
TOTAL	\$215,531,570	\$213,042,970	\$ (2,488,600)	(1.2%)	2,088	2,058	(30)	(1.4%)