

1994 General Government Operating Budget

APPENDIX A

1993/1994 DEPARTMENT OPERATING BUDGETS

Department	Direct Costs				Total Positions			
	1993 Revised	1994	Increase (Decrease)		1993 Revised	1994	Increase/ (Decrease)	
			Amount	%			Number	%
Assembly	\$ 2,087,810	\$ 2,173,290	\$ 85,480	4.1%	26	26	0	0.0%
Equal Rights Commission	400,120	406,650	6,530	1.6%	7	7	0	0.0%
Internal Audit	472,590	475,610	3,020	0.6%	7	7	0	0.0%
Office of the Mayor	878,910	806,290	(72,620)	(8.3%)	9	9	0	0.0%
Municipal Attorney	3,170,730	3,801,720	630,990	19.9%	43	55	12	27.9%
Municipal Manager	1,663,390	1,622,850	(40,540)	(2.4%)	19	20	1	5.3%
Finance	14,595,530	14,407,130	(188,400)	(1.3%)	129	126	(3)	(2.3%)
Management Information Systems	10,127,040	9,539,890	(587,150)	(5.8%)	73	68	(5)	(6.8%)
Community Planning	2,208,600	2,228,740	20,140	0.9%	30	30	0	0.0%
Property & Facility Management	16,252,880	16,551,720	298,840	1.8%	92	87	(5)	(5.4%)
Employee Relations	2,317,660	2,672,650	354,990	15.3%	28	30	2	7.1%
Purchasing	904,480	898,280	(6,200)	(0.7%)	13	13	0	0.0%
Health & Human Services	11,459,770	11,507,020	47,250	0.4%	85	85	0	0.0%
Fire	27,585,120	27,650,850	65,730	0.2%	270	270	0	0.0%
Police	37,701,340	38,612,140	910,800	2.4%	401	422	21	5.2%
Cultural & Recreational Services	19,007,820	18,457,410	(550,410)	(2.9%)	433	469	36	8.3%
Transit	8,963,990	8,896,230	(67,760)	(0.8%)	132	132	0	0.0%
Public Works	46,625,720	46,254,720	(371,000)	(0.8%)	264	263	(1)	(0.4%)
Non-Departmental	8,599,360	8,643,930	44,570	0.5%	0	0	0	0.0%
TOTAL	\$215,022,860	\$215,607,120	\$ 584,260	0.3%	2,061	2,119	58	2.8%