

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	\$ 1,844,790	\$( 243,020)	( 11.6%)	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	882,120	3,210	0.4%	9	10	1	11.1%
Municipal Attorney	3,170,730	3,324,810	154,080	4.9%	43	48	5	11.6%
Municipal Manager	1,663,390	1,622,850	( 40,540)	( 2.4%)	19	20	1	5.3%
Finance	14,595,530	14,426,920	( 168,610)	( 1.2%)	129	126	( 3)	( 2.3%)
Management Information Systems	10,127,040	9,597,670	( 529,370)	( 5.2%)	73	68	( 5)	( 6.8%)
Community Planning	2,208,600	2,180,800	( 27,800)	( 1.3%)	30	29	( 1)	( 3.3%)
Property & Facility Management	16,252,880	16,520,210	267,330	1.6%	92	86	( 6)	( 6.5%)
Employee Relations	2,317,660	2,732,650	414,990	17.9%	28	30	2	7.1%
Purchasing	904,480	900,920	( 3,560)	( 0.4%)	13	13	0	0.0%
Health & Human Services	11,459,770	11,540,450	80,680	0.7%	85	86	1	1.2%
Fire	27,585,120	27,771,760	186,640	0.7%	270	270	0	0.0%
Police	37,701,340	38,099,500	398,160	1.1%	401	414	13	3.2%
Cultural & Recreational Services	19,007,820	17,929,720	( 1,078,100)	( 5.7%)	433	437	4	0.9%
Transit	8,963,990	8,934,520	( 29,470)	( 0.3%)	132	132	0	0.0%
Public Works	46,625,720	46,253,970	( 371,750)	( 0.8%)	264	262	( 2)	( 0.8%)
Non-Departmental	8,599,360	8,436,930	( 162,430)	( 1.9%)	0	0	0	0.0%
<b>TOTAL</b>	<b>\$215,022,860</b>	<b>\$213,882,850</b>	<b>\$(1,140,010)</b>	<b>( 0.5%)</b>	<b>2,061</b>	<b>2,071</b>	<b>10</b>	<b>0.5%</b>