

SCHEDULE 8
EXPENDITURES BY DEPARTMENT
AND CHARACTER OF EXPENDITURE
(In thousands of Dollars)

Program	Personal Services	Contractual Services	Interdepartmental Charges and Credits	Supplies	Equipment and Minor Improvements	Debt Service Payments	Miscellaneous / Transfers	Total
General Government								
Mayor	\$ 2,321	\$ 162	\$ 75	\$ 21	\$ -	\$ -	\$ -	\$ 2,579
City Council	4,047	463	107	8	-	-	-	4,625
City Manager	1,033	83	53	5	-	-	-	1,174
Deputy City Managers	3,389	108	(1,500)	23	-	-	-	2,020
Intergovernmental Programs	786	579	19	14	-	-	-	1,398
Public Information	3,092	332	(161)	48	377	-	-	3,688
City Auditor	3,888	632	(1,322)	41	-	-	-	3,239
Equal Opportunity	3,699	270	47	35	200	-	-	4,251
Personnel	9,892	2,783	2,325	526	42	1,076	-	16,644
Phoenix Employment Relations Board	149	65	8	7	-	-	-	229
Retirement Systems	1,246	403	162	25	-	-	(1,836)	-
Law	9,438	559	(5,720)	261	30	-	-	4,568
Information Technology	22,838	17,214	(35,495)	2,722	1,663	1,012	-	9,954
City Clerk and Elections	10,076	4,044	(8,795)	609	543	163	-	6,640
Finance	26,129	3,452	(3,654)	350	43	-	-	26,320
Budget and Research	3,733	381	146	47	-	-	-	4,307
Engineering and Architectural Services	10,801	1,181	(11,749)	240	95	-	-	568
Total General Government	\$ 116,557	\$ 32,711	\$ (65,454)	\$ 4,982	\$ 2,993	\$ 2,251	\$ (1,836)	\$ 92,204
Public Safety								
Police	\$ 409,171	\$ 31,028	\$ 5,869	\$ 15,468	\$ 8,196	\$ 3,956	\$ 56	\$ 473,744
Fire	203,512	11,383	3,238	11,390	14,222	3,552	-	247,297
Emergency Management	642	167	(46)	24	-	-	-	787
Family Advocacy Center	583	546	31	13	-	-	-	1,173
Total Public Safety	\$ 613,908	\$ 43,124	\$ 9,092	\$ 26,895	\$ 22,418	\$ 7,508	\$ 56	\$ 723,001
Criminal Justice								
Municipal Court	\$ 29,746	\$ 3,064	\$ 2,005	\$ 1,052	\$ 212	\$ 5,806	\$ -	\$ 41,885
City Prosecutor	16,460	597	181	92	10	-	-	17,340
Public Defender	810	3,503	20	13	-	-	-	4,346
Total Criminal Justice	\$ 47,016	\$ 7,164	\$ 2,206	\$ 1,157	\$ 222	\$ 5,806	\$ -	\$ 63,571
Transportation								
Street Transportation	\$ 56,278	\$ 17,206	\$ (18,827)	\$ 6,562	\$ 2,954	\$ 398	\$ -	\$ 64,571
Aviation	59,123	91,070	27,629	12,567	5,975	-	218	196,582
Public Transit	8,175	122,636	810	15,156	1,260	38,126	-	186,163
Total Transportation	\$ 123,576	\$ 230,912	\$ 9,612	\$ 34,285	\$ 10,189	\$ 38,524	\$ 218	\$ 447,316

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Community Development								
Development Services	\$ 44,425	\$ 3,892	\$ 5,126	\$ 1,977	\$ 898	\$ -	\$ -	\$ 56,318
Planning	6,416	896	72	159	48	-	-	7,591
Business Customer Service Center	440	393	(108)	3	-	-	-	728
Housing	10,794	75,868	1,369	821	-	71	6	88,929
Community and Economic Development	8,669	9,978	331	480	-	2,764	-	22,222
Neighborhood Services	19,163	27,373	2,136	601	326	350	-	49,949
HOPE VI Project	950	1	(951)	-	-	-	-	-
Downtown Development	1,594	2,506	223	15	-	-	-	4,338
Total Community Development	\$ 92,451	\$ 120,907	\$ 8,198	\$ 4,056	\$ 1,272	\$ 3,185	\$ 6	\$ 230,075
Community Enrichment								
Parks and Recreation	\$ 79,541	\$ 18,432	\$ 4,810	\$ 8,040	\$ 3,105	\$ 1,959	\$ -	\$ 115,887
Library	23,098	3,204	3,745	7,124	919	-	-	38,090
Golf	5,390	773	363	1,363	-	-	-	7,889
Phoenix Convention Center	15,362	17,685	1,347	2,036	499	1,566	59	38,554
Human Services	32,048	24,066	2,886	2,337	533	466	-	62,336
Education and Youth Programs	562	260	254	59	-	-	-	1,135
Rio Salado	150	-	-	-	-	-	-	150
Historic Preservation	563	38	(60)	31	-	-	-	572
Office of Arts and Culture	1,140	1,793	(571)	14	-	-	-	2,376
International and Sister Cities Programs	452	130	26	-	-	-	-	608
Total Community Enrichment	\$ 158,306	\$ 66,381	\$ 12,800	\$ 21,004	\$ 5,056	\$ 3,991	\$ 59	\$ 267,597
Environmental Services								
Water	\$ 109,111	\$ 62,583	\$ 3,213	\$ 50,804	\$ 6,248	\$ -	\$ 78	\$ 232,037
Solid Waste Management	34,877	27,580	22,589	6,077	11,820	-	131	103,074
Public Works	39,897	26,052	(70,225)	25,324	2,076	6,375	(307)	29,192
Environmental Programs	1,663	546	(321)	23	-	-	-	1,911
Total Environmental Programs	\$ 185,548	\$ 116,761	\$ (44,744)	\$ 82,228	\$ 20,144	\$ 6,375	\$ (98)	\$ 366,214
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,964	\$ 115,964
TOTALS	\$ 1,337,362	\$ 617,960	\$ (68,290)	\$ 174,607	\$ 62,294	\$ 67,640	\$ 114,369	\$ 2,305,942