SCHEDULE 6 EXPENDITURES BY DEPARTMENT ¹

(In Thousands of Dollars)

Total General Government \$ 93,850 \$ 105,257 \$ 103,053 \$ 104,628 (0.6%) 1.5% Public Safety Police \$ 541,075 \$ 576,656 \$ 566,141 \$ 585,913 1.6% 3.5% Fire 261,904 291,668 286,657 297,953 2.2% 3.9% Emergency Management 424 1,402 533 476 (66.1%) (10.7%) Total Public Safety \$ 803,403 \$ 869,726 \$ 853,331 \$ 884,342 1.7% 3.6% Criminal Justice Municipal Court \$ 31,565 \$ 43,438 \$ 42,454 \$ 41,969 (3.4%) (1.1%) City Prosecutor 15,665 15,937 15,743 15,815 (0.8%) 0.5% Public Defender 4,756 4,780 4,775 4,902 2.6% 2.7% Total Criminal Justice \$ 51,986 \$ 64,155 \$ 62,972 \$ 62,686 (2.3%) (0.5%) Transportation Street Transportation \$ 68,052 \$ 72,762 \$ 68,315 \$ 70,676 (2.9%) 3.5% Aviation 202,167 220,543 218,099 229,332 4.0% 5.2% Public Transit 233,500 257,471 248,479 260,425 1.1% 4.8%	Program		2011-12	2012-13					2013-14	Percent Change from 2012-13	
Mayor			Actual		Budget		Estimate		Budget	Budget	Estimate
Mayor	General Government										
City Council 3,157 3,646 3,438 3,589 (1 6%) 4.4% City Manager 1,972 2,587 2,375 2,663 2.9% 12.1% Government Relations 1,512 1,265 1,250 1,305 3,1% 4.4% Public Information 2,630 2,749 2,748 2,660 (3,2%) (3,2%) City Auditor 1,992 2,367 2,284 2,389 0,9% 4,6% Equal Opportunity 2,580 2,868 2,702 2,797 (2,5%) 3,5% Human Resources 10,624 11,971 11,743 11,410 (4,7%) (2,8%) Phoenix Employment Relations Board 95 113 88 99 (12,1%) 12,5% Retirement Systems 27 - - - - - - - - - - - - - - - - - - - - - - -		\$	1 443	\$	1 692	\$	1 687	\$	1 755	3.7%	4 0%
City Manager 1,972 2,587 2,375 2,663 2.9% 12,1% Government Relations 1,512 1,265 1,250 1,305 3,1% 4,4% Public Information 2,630 2,749 2,748 2,660 (3,2%) (3,2%) City Auditor 1,992 2,367 2,284 2,389 0,9% 4,6% Equal Opportunity 2,580 2,868 2,702 2,797 (2,5%) 3,5% Human Resources 10,624 11,971 11,743 11,410 (4,7%) (2,8%) Phoenix Employment Relations Board 95 113 88 99 (12,1%) (2,8%) Regional Wireless Cooperative 4,330 4,463 4,728 4,381 (1,8%) (7,3%) Regional Wireless Cooperative 4,330 4,463 4,789 4,735 (2,2%) (3,3%) Regional Wireless Cooperative 4,330 4,843 4,899 4,735 (2,2%) (3,3%) Information Technology 30,304		Ψ	•	Ψ		٣		٣			
Government Relations										, ,	
Public Information											
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Phoenix Employment Relations Board Regional Wireless Cooperative 4,330 4,463 4,728 4,381 (1.8%) (7.3%) Retirement Systems 27 - Law 4,453 4,463 4,899 4,735 (2.2%) (3.3%) Information Technology 30,304 37,159 35,298 35,060 (5.6%) (0.7%) City Clerk and Elections 6,517 5,969 6,377 6,769 13.4% 6,1% Finance 19,326 20,558 20,467 21,962 6,8% 7,3% Budget and Research 2,888 3,007 2,969 3,054 1.6% 2,9% Public Safety Police \$ 541,075 \$ 576,656 \$ 566,141 \$ 585,913 1.6% 3.5% Fire 261,904 291,668 286,657 297,953 2.2% 3.9% Emergency Management 424 1,402 533 476 (66.1%) (10,7%) Total Public Safety Municipal Court \$ 31,565 \$ 43,438 \$ 42,454 \$ 41,969 (3.4%) (1.1%) 1,7% 3,6% Criminal Justice Municipal Court 5 15,665 15,937 15,743 15,815 (0.8%) 0,5% Public Defender 4,756 4,780 4,775 4,902 2.6% 2.7% Total Criminal Justice Street Transportation \$ 68,052 \$ 72,762 \$ 68,315 \$ 70,676 (2.9%) 3,5% Aviation 202,167 220,543 218,099 229,332 4,0% 5,2% Public Transit 4,88 99 (12,1%) 12,25% 4,381 (1.8%) (7.3%) (7.3%) (7.3%) 12,5% 13,381 4,889 4,735 (2.2%) 3,39% 6,789 6,789 3,050 (5.6%) (0.7%) 1,5% 1,5% 1,5% 1,5% 1,5% 1,5% 1,5% 1,5%							•			, ,	
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Information Technology					4 843		4 899		4 735	(2.2%)	(3.3%)
City Clerk and Elections 6,517 5,969 6,377 6,769 13.4% 6.1% Finance 19,326 20,558 20,467 21,962 6.8% 7.3% Budget and Research 2,888 3,007 2,969 3,054 1.6% 2.9% Total General Government \$ 93,850 \$ 105,257 \$ 103,053 \$ 104,628 (0.6%) 1.5% Public Safety Police \$ 541,075 \$ 576,656 \$ 566,141 \$ 585,913 1.6% 3.5% Fire 261,904 291,668 286,657 297,953 2.2% 3.9% Emergency Management 424 1,402 533 476 (66.1%) (10.7%) Total Public Safety \$ 803,403 \$ 869,726 \$ 853,331 \$ 884,342 1.7% 3.6% Criminal Justice \$ 31,565 \$ 43,438 \$ 42,454 \$ 41,969 (3.4%) (1.1%) City Prosecutor 15,665 15,937 15,743 15,815 (0.8%) 0.5%										, ,	, ,
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Fire Emergency Management 261,904 291,668 286,657 297,953 2.2% 3.9% Emergency Management 424 1,402 533 476 (66.1%) (10.7%) Total Public Safety \$ 803,403 \$ 869,726 \$ 853,331 \$ 884,342 1.7% 3.6% Criminal Justice Municipal Court \$ 31,565 \$ 43,438 42,454 \$ 41,969 (3.4%) (1.1%) City Prosecutor 15,665 15,937 15,743 15,815 (0.8%) 0.5% Public Defender 4,756 4,780 4,775 4,902 2.6% 2.7% Total Criminal Justice \$ 51,986 64,155 62,972 62,686 (2.3%) (0.5%) Transportation Street Transportation \$ 68,052 72,762 68,315 70,676 (2.9%) 3.5% Aviation 202,167 220,543 218,099 229,332 4.0% 5.2% Public Transit 233,500 257,471 248,479 260,425 1.1% <td>Public Safety</td> <td></td>	Public Safety										
Emergency Management 424 1,402 533 476 (66.1%) (10.7%) Total Public Safety \$ 803,403 \$ 869,726 \$ 853,331 \$ 884,342 1.7% 3.6% Criminal Justice Wunicipal Court \$ 31,565 \$ 43,438 \$ 42,454 \$ 41,969 (3.4%) (1.1%) City Prosecutor 15,665 15,937 15,743 15,815 (0.8%) 0.5% Public Defender 4,756 4,780 4,775 4,902 2.6% 2.7% Total Criminal Justice \$ 51,986 64,155 62,972 62,686 (2.3%) (0.5%) Transportation Street Transportation \$ 68,052 72,762 68,315 70,676 (2.9%) 3.5% Aviation 202,167 220,543 218,099 229,332 4.0% 5.2% Public Transit 233,500 257,471 248,479 260,425 1.1% 4.8%	Police	\$	541,075	\$	576,656	\$	566,141	\$	585,913	1.6%	3.5%
Emergency Management 424 1,402 533 476 (66.1%) (10.7%) Total Public Safety \$ 803,403 \$ 869,726 \$ 853,331 \$ 884,342 1.7% 3.6% Criminal Justice Wunicipal Court \$ 31,565 \$ 43,438 \$ 42,454 \$ 41,969 (3.4%) (1.1%) City Prosecutor 15,665 15,937 15,743 15,815 (0.8%) 0.5% Public Defender 4,756 4,780 4,775 4,902 2.6% 2.7% Total Criminal Justice \$ 51,986 64,155 62,972 62,686 (2.3%) (0.5%) Transportation Street Transportation \$ 68,052 72,762 68,315 70,676 (2.9%) 3.5% Aviation 202,167 220,543 218,099 229,332 4.0% 5.2% Public Transit 233,500 257,471 248,479 260,425 1.1% 4.8%	Fire		261,904		291,668		286,657		297,953	2.2%	3.9%
Criminal Justice Municipal Court \$ 31,565 \$ 43,438 \$ 42,454 \$ 41,969 (3.4%) (1.1%) City Prosecutor 15,665 15,937 15,743 15,815 (0.8%) 0.5% Public Defender 4,756 4,780 4,775 4,902 2.6% 2.7% Total Criminal Justice \$ 51,986 \$ 64,155 \$ 62,972 \$ 62,686 (2.3%) (0.5%) Transportation Street Transportation \$ 68,052 \$ 72,762 \$ 68,315 \$ 70,676 (2.9%) 3.5% Aviation 202,167 220,543 218,099 229,332 4.0% 5.2% Public Transit 233,500 257,471 248,479 260,425 1.1% 4.8%	Emergency Management		424		1,402		533		476	(66.1%)	(10.7%)
Municipal Court \$ 31,565 \$ 43,438 \$ 42,454 \$ 41,969 (3.4%) (1.1%) City Prosecutor 15,665 15,937 15,743 15,815 (0.8%) 0.5% Public Defender 4,756 4,780 4,780 4,775 4,902 2.6% 2.7% Total Criminal Justice \$ 51,986 \$ 64,155 \$ 62,972 \$ 62,686 (2.3%) (0.5%) Transportation Street Transportation \$ 68,052 \$ 72,762 \$ 68,315 \$ 70,676 (2.9%) 3.5% Aviation 202,167 220,543 218,099 229,332 4.0% 5.2% Public Transit 233,500 257,471 248,479 260,425 1.1% 4.8%	Total Public Safety	\$	803,403	\$	869,726	\$	853,331	\$	884,342	1.7%	3.6%
Municipal Court \$ 31,565 \$ 43,438 \$ 42,454 \$ 41,969 (3.4%) (1.1%) City Prosecutor 15,665 15,937 15,743 15,815 (0.8%) 0.5% Public Defender 4,756 4,780 4,780 4,775 4,902 2.6% 2.7% Total Criminal Justice \$ 51,986 \$ 64,155 \$ 62,972 \$ 62,686 (2.3%) (0.5%) Transportation Street Transportation \$ 68,052 \$ 72,762 \$ 68,315 \$ 70,676 (2.9%) 3.5% Aviation 202,167 220,543 218,099 229,332 4.0% 5.2% Public Transit 233,500 257,471 248,479 260,425 1.1% 4.8%	Odobal bada										
City Prosecutor 15,665 15,937 15,743 15,815 (0.8%) 0.5% Public Defender 4,756 4,780 4,775 4,902 2.6% 2.7% Total Criminal Justice \$ 51,986 64,155 62,972 62,686 (2.3%) (0.5%) Transportation Street Transportation \$ 68,052 72,762 68,315 70,676 (2.9%) 3.5% Aviation 202,167 220,543 218,099 229,332 4.0% 5.2% Public Transit 233,500 257,471 248,479 260,425 1.1% 4.8%		¢	24 EGE	¢	12 120	Φ	10 151	Φ	44.060	(2.40/)	(4.40/)
Public Defender 4,756 4,780 4,775 4,902 2.6% 2.7% Total Criminal Justice \$ 51,986 64,155 62,972 62,686 (2.3%) (0.5%) Transportation Street Transportation \$ 68,052 72,762 68,315 70,676 (2.9%) 3.5% Aviation 202,167 220,543 218,099 229,332 4.0% 5.2% Public Transit 233,500 257,471 248,479 260,425 1.1% 4.8%	•	Ъ	•	ф		Ф	•	Ф		, ,	, ,
Total Criminal Justice \$ 51,986 64,155 62,972 62,686 (2.3%) (0.5%) Transportation Street Transportation \$ 68,052 72,762 68,315 70,676 (2.9%) 3.5% Aviation 202,167 220,543 218,099 229,332 4.0% 5.2% Public Transit 233,500 257,471 248,479 260,425 1.1% 4.8%	•									` ,	
Transportation Street Transportation \$ 68,052 \$ 72,762 \$ 68,315 \$ 70,676 (2.9%) 3.5% Aviation 202,167 220,543 218,099 229,332 4.0% 5.2% Public Transit 233,500 257,471 248,479 260,425 1.1% 4.8%	Public Deletidel		4,750		4,700		4,775		4,902	2.0%	2.1%
Street Transportation \$ 68,052 \$ 72,762 \$ 68,315 \$ 70,676 (2.9%) 3.5% Aviation 202,167 220,543 218,099 229,332 4.0% 5.2% Public Transit 233,500 257,471 248,479 260,425 1.1% 4.8%	Total Criminal Justice	\$	51,986	\$	64,155	\$	62,972	\$	62,686	(2.3%)	(0.5%)
Street Transportation \$ 68,052 \$ 72,762 \$ 68,315 \$ 70,676 (2.9%) 3.5% Aviation 202,167 220,543 218,099 229,332 4.0% 5.2% Public Transit 233,500 257,471 248,479 260,425 1.1% 4.8%	Transportation										
Aviation 202,167 220,543 218,099 229,332 4.0% 5.2% Public Transit 233,500 257,471 248,479 260,425 1.1% 4.8%	•	\$	68 052	\$	72 762	\$	68 315	\$	70 676	(2.9%)	3.5%
Public Transit 233,500 257,471 248,479 260,425 1.1% 4.8%		Ψ		Ψ	•	Ψ		Ψ			
Total Transportation \$ 503.719 \$ 550.776 \$ 534.893 \$ 560.433 1.8% 4.8%									•		4.8%
	Total Transportation	\$	503 719	\$	550 776	\$	534 893	\$	560 433	1.8%	4.8%

SCHEDULE 6 (continued) EXPENDITURES BY DEPARTMENT ¹

(In Thousands of Dollars)

Program	2011-12 2012-13						2013-14	Percent Change from 2012-13	
	Actual		Budget	2 10	Estimate	-	Budget	Budget	Estimate
Community Development									
Planning and Development Services Housing	\$ 31,468 77,299	\$	39,700 82,942	\$	37,765 78,650	\$	41,537 82,013	4.6% (1.1%)	10.0% 4.3%
Community and Economic Development	24,215		32,531		29,281		23,010	(29.3%)	(21.4%)
Neighborhood Services	57,657		80,023		66,644		71,116	(11.1%)	6.7%
Total Community Development	\$ 190,639	\$	235,196	\$	212,340	\$	217,676	(7.4%)	2.5%
Community Enrichment									
² Parks and Recreation	\$ 103,829	\$	106,326	\$	106,142	\$	111,344	4.7%	4.9%
Library	33,488		36,551		36,192		35,798	(2.1%)	(1.1%)
Phoenix Convention Center	41,852		46,077		44,301		47,194	2.4%	6.5%
Human Services	65,298		62,618		62,875		62,724	0.2%	(0.2%)
Office of Arts and Culture	639		1,229		1,222		1,630	32.7%	33.4%
Total Community Enrichment	\$ 245,106	\$	252,801	\$	250,732	\$	258,690	2.3%	3.2%
Environmental Services									
Water	\$ 247,667	\$	269,739	\$	256,817	\$	262,815	(2.6%)	2.3%
Solid Waste Management	109,101		126,377		120,309		129,639	2.6%	7.8%
Public Works	16,292		22,491		22,613		22,864	1.7%	1.1%
Environmental Programs	1,263		1,468		1,397		1,486	1.2%	6.4%
Total Environmental Services	\$ 374,323	\$	420,075	\$	401,136	\$	416,804	(0.8%)	3.9%
Contingencies	\$ -	\$	90,208	\$	-		91,208	-	-
³ Innovation and Efficiency Savings	\$ -	\$	-	\$	-		(5,345)	-	-
GRAND TOTAL	\$ 2,263,026	\$	2,588,194	\$	2,418,457	\$	2,591,122	0.1%	7.1%

¹ For purposes of this schedule, department budget allocations include Grants and City Improvement debt service payments.

² Golf is included with Parks and Recreation. In prior years, Golf was classified as an Enterprise Fund and was shown as a separate department.

³ The Innovation and Efficiency savings will be identified during the fiscal year and will help to achieve the citywide goal of \$100 million in cumulative savings by 2015.