SCHEDULE 8
2013-2014 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	$ 1,603	$ 148	$ 3	$ 1	$ -	$ -	$ -	$ 1,755
City Council	3,217	369	2	1	-	-	-	3,589
City Manager	3,526	220	(1,114)	31	-	-	-	2,663
Government Relations	887	412	4	2	-	-	-	1,305
Public Information	2,437	160	(282)	39	306	-	-	2,660
City Auditor	3,450	485	(1,554)	8	-	-	-	2,389
Equal Opportunity	2,951	159	(321)	8	-	-	-	2,797
Human Resources	10,005	1,853	(1,343)	112	-	783	-	11,410
Phoenix Employment Relations Board	70	58	(29)	-	-	-	-	99
Regional Wireless Cooperative	503	3,471	(6,144)	4	2,653	-	3,894	4,381
Retirement Systems	1,565	134	225	21	-	-	(1,945)	-
Law	9,679	447	(5,511)	120	-	-	-	4,735
Information Technology	22,141	13,463	(2,420)	4,086	-	1,684	(3,894)	35,060
City Clerk and Elections	6,254	2,991	(3,527)	428	460	163	-	6,769
Finance	23,979	5,165	(8,100)	209	-	1,095	(386)	21,962
Budget and Research	3,207	172	(331)	6	-	-	-	3,054
Total General Government	$ 95,474	$ 29,707	$ (30,442)	$ 5,076	$ 3,419	$ 3,725	$ (2,331)	$ 104,628
Public Safety								
Police	526,755	$ 41,299	$ (5,796)	$ 18,396	$ 2,224	$ 4,865	$ (1,830)	$ 585,913
Fire	271,376	11,613	728	10,036	846	3,354	-	297,953
Emergency Management	450	82	(71)	15	-	-	-	476
Total Public Safety	$ 798,581	$ 52,994	$ (5,139)	$ 28,447	$ 3,070	$ 8,219	$ (1,830)	$ 884,342
Criminal Justice								
Municipal Court	28,381	$ 4,836	$ 720	$ 568	$ 1,232	$ 6,232	$ -	$ 41,969
City Prosecutor	15,046	677	38	54	-	-	-	15,815
Public Defender	1,187	3,700	5	10	-	-	-	4,902
Total Criminal Justice	$ 44,614	$ 9,213	$ 763	$ 632	$ 1,232	$ 6,232	$ -	$ 62,686
Transportation								
Street Transportation	58,864	$ 18,459	$ (16,655)	$ 8,763	$ 510	$ 735	$ -	$ 70,676
Aviation	76,044	110,851	27,112	11,936	3,029	-	360	229,332
Public Transit	13,116	162,753	10,708	20,170	312	53,366	-	260,425
Total Transportation	$ 148,024	$ 292,063	$ 21,165	$ 40,869	$ 3,851	$ 54,101	$ 360	$ 560,433
Community Development								
Planning and Development Services	30,722	$ 8,400	$ 1,186	$ 1,028	$ 413	$ -	$ (212)	$ 41,537
Housing	16,645	67,428	(3,038)	1,024	217	70	(333)	82,013
Community and Economic Development	10,677	11,529	265	278	-	4,517	(4,256)	23,010
Neighborhood Services	21,131	47,740	1,832	580	2	-	(169)	71,116
Total Community Development	$ 79,175	$ 135,097	$ 245	$ 2,910	$ 632	$ 4,587	$ (4,970)	$ 217,676
Community Enrichment								
[1] Parks and Recreation	70,310	$ 27,582	$ 4,511	$ 6,397	$ 644	$ 1,900	$ -	$ 111,344
Library	22,389	3,377	3,698	6,334	-	-	-	35,798
Phoenix Convention Center	22,668	21,972	691	1,241	622	-	-	47,194
Human Services	27,933	32,766	1,156	571	-	298	-	62,724
Office of Arts and Culture	1,242	797	(411)	2	-	-	-	1,630
Total Community Enrichment	$ 144,542	$ 86,494	$ 9,645	$ 14,545	$ 1,266	$ 2,198	$ -	$ 258,690
Environmental Services								
Water	129,988	$ 65,444	$ 3,856	$ 60,209	$ 3,107	$ -	$ 211	$ 262,815
Solid Waste Management	47,467	25,127	28,945	3,313	14,752	-	10,035	129,639
Public Works	47,114	28,016	(93,179)	35,330	419	5,164	-	22,864
Environmental Programs	1,593	350	(471)	14	-	-	-	1,486
Total Environmental Services	$ 226,162	$ 118,937	$ (60,849)	$ 98,866	$ 18,278	$ 5,164	$ 10,246	$ 416,804
Contingencies	$ -	$ -	$ -	$ -	$ -	$ -	$ 91,208	$ 91,208
[2] Innovation and Efficiency Savings	$ -	$ -	$ -	$ -	$ -	$ -	$ (5,345)	$ (5,345)
TOTALS	$ 1,536,572	$ 724,505	$ (64,612)	$ 191,345	$ 31,748	$ 84,226	$ 87,338	$ 2,591,122

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

[2] 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.