

**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	Lease Purchase Payments	Miscellaneous / Transfers	Total
General Government								
Mayor	\$ 1,996	\$ 99	\$ 63	\$ 51	\$ 8	\$ -	\$ -	\$ 2,217
City Council	3,732	381	93	23	8	-	-	4,237
City Manager	1,168	67	40	5	-	-	-	1,280
Deputy City Managers	3,048	108	(1,534)	25	-	-	-	1,647
Intergovernmental Programs	791	495	16	15	-	-	-	1,317
Public Information	3,029	344	(153)	54	65	-	-	3,339
City Auditor	3,614	554	(1,200)	80	-	-	-	3,048
Equal Opportunity	3,368	267	69	46	-	-	-	3,750
Personnel	9,321	2,515	2,335	494	-	1,073	-	15,738
Phoenix Employment Relations Board	155	70	6	3	-	-	-	234
Retirement Systems	1,192	375	152	17	-	-	(1,736)	-
Law	9,064	510	(5,427)	273	26	-	-	4,446
Information Technology	21,195	16,088	(34,120)	2,225	1,082	1,010	(763)	6,717
City Clerk and Elections	9,828	4,121	(7,965)	645	982	166	(143)	7,634
Finance	24,221	3,327	(3,133)	305	188	-	(187)	24,721
Budget and Research	3,356	533	130	18	-	-	-	4,037
Engineering and Architectural Services	10,033	1,107	(11,174)	154	12	-	-	132
Total General Government	\$ 109,111	\$ 30,961	\$ (61,802)	\$ 4,433	\$ 2,371	\$ 2,249	\$ (2,829)	\$ 84,494
Public Safety								
Police	\$ 361,305	\$ 27,031	\$ 4,285	\$ 8,447	\$ 4,883	\$ 1,636	\$ 1	\$ 407,588
Fire	181,900	11,613	3,830	10,226	10,357	2,198	-	220,124
Emergency Management	462	176	(24)	38	30	-	-	682
Family Advocacy Center	452	600	21	23	-	-	-	1,096
Total Public Safety	\$ 544,119	\$ 39,420	\$ 8,112	\$ 18,734	\$ 15,270	\$ 3,834	\$ 1	\$ 629,490
Criminal Justice								
Municipal Court	\$ 26,427	\$ 3,588	\$ 1,625	\$ 520	\$ 98	\$ 5,804	\$ -	\$ 38,062
City Prosecutor	15,519	648	181	97	-	-	-	16,445
Public Defender	756	3,152	21	10	-	-	-	3,939
Total Criminal Justice	\$ 42,702	\$ 7,388	\$ 1,827	\$ 627	\$ 98	\$ 5,804	\$ -	\$ 58,446
Transportation								
Street Transportation	\$ 52,310	\$ 16,926	\$ (17,251)	\$ 6,212	\$ 226	\$ 399	\$ 1	\$ 58,823
Aviation	51,562	91,564	25,323	10,151	3,423	-	218	182,241
Public Transit	6,773	117,719	691	13,008	670	27,351	-	166,212
Total Transportation	\$ 110,645	\$ 226,209	\$ 8,763	\$ 29,371	\$ 4,319	\$ 27,750	\$ 219	\$ 407,276

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Community Development								
Development Services	\$ 37,945	\$ 2,071	\$ 4,272	\$ 1,364	\$ 1,217	\$ -	\$ 117	\$ 46,986
Planning	6,121	1,024	(51)	116	9	-	-	7,219
Business Customer Service Center	385	399	(99)	3	-	-	-	688
Housing	10,587	64,504	1,225	971	11	72	(26)	77,344
Community and Economic Development	3,040	2,210	101	29	-	2,754	-	8,134
Neighborhood Services	17,868	26,059	2,150	673	267	-	63	47,080
HOPE VI Project	843	-	(843)	-	-	-	-	-
Downtown Development	1,370	2,425	115	9	-	18,000	-	21,919
Total Community Development	\$ 78,159	\$ 98,692	\$ 6,870	\$ 3,165	\$ 1,504	\$ 20,826	\$ 154	\$ 209,370
Community Enrichment								
Parks and Recreation	\$ 72,098	\$ 15,850	\$ 3,938	\$ 7,326	\$ 1,358	\$ 1,493	\$ -	\$ 102,063
Library	21,111	2,867	3,244	7,114	214	-	-	34,550
Golf	4,271	586	321	787	-	-	-	5,965
Civic Plaza Convention and Theatrical Facilities	13,991	15,951	880	1,022	2,589	1,556	59	36,048
Human Services	35,259	30,355	3,094	2,211	476	266	-	71,661
Education and Youth Programs	531	263	273	74	-	-	-	1,141
Rio Salado	138	-	-	-	-	-	-	138
Historic Preservation	528	36	(76)	31	-	-	-	519
Office of Arts and Culture	1,056	1,792	(618)	13	-	-	-	2,243
International and Sister Cities Programs	398	130	23	-	-	-	-	551
Total Community Enrichment	\$ 149,381	\$ 67,830	\$ 11,079	\$ 18,578	\$ 4,637	\$ 3,315	\$ 59	\$ 254,879
Environmental Services								
Water	\$ 99,484	\$ 55,646	\$ 3,581	\$ 45,047	\$ 6,417	\$ -	\$ 387	\$ 210,562
Solid Waste Management	32,137	23,945	20,121	4,238	10,098	-	125	90,664
Public Works	37,454	24,906	(64,187)	20,776	1,626	5,372	(258)	25,689
Environmental Programs	1,548	757	(339)	12	-	-	-	1,978
Total Environmental Programs	\$ 170,623	\$ 105,254	\$ (40,824)	\$ 70,073	\$ 18,141	\$ 5,372	\$ 254	\$ 328,893
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,395	\$ 100,395
TOTALS	\$ 1,204,740	\$ 575,754	\$ (65,975)	\$ 144,981	\$ 46,340	\$ 69,150	\$ 98,253	\$ 2,073,243