

**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	\$ 1,641	\$ 120	\$ 286	\$ 28	\$ -	\$ -	\$ -	\$ 2,075
City Council	4,041	398	118	21	-	-	-	4,578
City Manager	1,048	113	37	3	-	-	-	1,201
Deputy City Managers	3,412	71	(1,628)	16	-	-	-	1,871
Government Relations	833	574	20	8	-	-	-	1,435
Public Information	3,077	118	(92)	32	142	-	-	3,277
City Auditor	3,606	700	(1,255)	31	-	-	-	3,082
Equal Opportunity	3,407	113	101	27	-	-	-	3,648
Personnel	9,888	2,386	1,996	269	-	979	-	15,518
Phoenix Employment Relations Board	172	43	5	1	-	-	-	221
Retirement Systems	1,215	437	161	17	-	-	(1,830)	-
Law	10,102	498	(5,947)	296	-	-	-	4,949
Information Technology	24,233	19,015	(42,323)	3,503	1,639	1,056	-	7,123
City Clerk and Elections	10,347	4,548	(9,391)	559	457	165	-	6,685
Finance	26,157	3,580	(5,663)	385	-	62	-	24,521
Budget and Research	3,714	285	68	20	-	-	-	4,087
Engineering and Architectural Services	11,270	1,068	(12,534)	233	188	-	-	225
Total General Government	\$ 118,163	\$ 34,067	\$ (76,041)	\$ 5,449	\$ 2,426	\$ 2,262	\$ (1,830)	\$ 84,496
Public Safety								
Office of Public Safety Manager	\$ 362	\$ 13	\$ 1	\$ 5	\$ -	\$ -	\$ -	\$ 381
Police	503,310	35,587	4,648	13,493	10,980	5,177	1,020	574,215
Fire	248,123	14,728	5,129	14,439	17,066	3,474	-	302,959
Emergency Management	621	157	(6)	21	-	-	-	793
Family Advocacy Center	1,353	228	97	37	-	-	-	1,715
Total Public Safety	\$ 753,769	\$ 50,713	\$ 9,869	\$ 27,995	\$ 28,046	\$ 8,651	\$ 1,020	\$ 880,063
Criminal Justice								
Municipal Court	\$ 30,254	\$ 2,860	\$ 2,069	\$ 757	\$ 1,066	\$ 5,535	\$ -	\$ 42,541
City Prosecutor	16,835	710	343	81	-	-	-	17,969
Public Defender	1,045	3,856	24	12	-	-	-	4,937
Total Criminal Justice	\$ 48,134	\$ 7,426	\$ 2,436	\$ 850	\$ 1,066	\$ 5,535	\$ -	\$ 65,447
Transportation								
Street Transportation	\$ 58,762	\$ 17,715	\$ (19,429)	\$ 7,511	\$ 418	\$ 398	\$ -	\$ 65,375
Aviation	64,036	101,587	32,854	13,363	2,269	-	-	214,109
Public Transit	10,955	152,640	6,358	26,196	2,126	41,900	-	240,175
Total Transportation	\$ 133,753	\$ 271,942	\$ 19,783	\$ 47,070	\$ 4,813	\$ 42,298	\$ -	\$ 519,659

SCHEDULE 8 (continued)
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
Community Development								
Development Services	\$ 39,044	\$ 1,199	\$ 3,860	\$ 653	\$ -	\$ -	\$ (400)	\$ 44,356
Planning	6,367	775	287	107	-	-	-	7,536
Business Customer Service Center	303	244	4	2	-	-	-	553
Housing	12,500	70,584	490	951	4	70	(314)	84,285
Community and Economic Development	8,424	7,255	262	129	-	2,533	-	18,603
Neighborhood Services	19,244	26,128	2,713	696	3	547	(486)	48,845
HOPE VI Project	670	29	(470)	-	-	-	(229)	-
Downtown Development	1,441	2,877	12	14	-	-	-	4,344
International Economic Development	217	-	-	-	-	-	-	217
Total Community Development	\$ 88,210	\$ 109,091	\$ 7,158	\$ 2,552	\$ 7	\$ 3,150	\$ (1,429)	\$ 208,739
Community Enrichment								
Parks and Recreation	\$ 78,273	\$ 19,378	\$ 5,171	\$ 7,727	\$ 788	\$ 1,979	\$ (690)	\$ 112,626
Library	24,789	3,724	4,173	6,604	114	-	-	39,404
Golf	5,754	1,306	224	948	522	-	-	8,754
Phoenix Convention Center	22,869	34,419	1,785	2,815	1,065	152	-	63,105
Human Services	32,597	24,701	3,353	2,687	700	462	-	64,500
Education and Youth Programs	571	156	255	83	-	-	-	1,065
Rio Salado	167	-	-	-	-	-	-	167
Historic Preservation	672	93	(79)	27	-	-	-	713
Office of Arts and Culture	1,329	799	(664)	13	-	-	-	1,477
International and Sister Cities Programs	546	101	34	1	-	-	-	682
Total Community Enrichment	\$ 167,567	\$ 84,677	\$ 14,252	\$ 20,905	\$ 3,189	\$ 2,593	\$ (690)	\$ 292,493
Environmental Services								
Water	\$ 118,067	\$ 80,319	\$ 683	\$ 62,252	\$ 6,580	\$ -	\$ 78	\$ 267,979
Solid Waste Management	40,511	32,796	29,057	6,911	18,941	-	-	128,216
Public Works	43,976	32,436	(89,518)	34,515	2,743	6,169	(285)	30,036
Environmental Programs	1,664	352	(339)	52	-	-	-	1,729
Total Environmental Services	\$ 204,218	\$ 145,903	\$ (60,117)	\$ 103,730	\$ 28,264	\$ 6,169	\$ (207)	\$ 427,960
Contingencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,445
TOTALS	\$ 1,513,814	\$ 703,819	\$ (82,660)	\$ 208,551	\$ 67,811	\$ 70,658	\$ 120,309	\$ 2,602,302