

ATTACHMENT B
2024-25 COMPARISON OF GENERAL FUND OPERATING EXPENDITURES
REVISED ESTIMATE TO PRE-AUDIT ACTUALS
(In Thousands of Dollars)

Program	Estimate	Pre-Audit Actuals	Variance		
			Amount	Percentage	
General Government					
Mayor	\$ 2,749	\$ 2,597	\$ (152)	-5.5%	
City Council	7,038	6,725	(313)	-4.4%	
City Manager	11,261	9,588	(1,673)	-14.9%	
Government Relations	1,775	1,749	(26)	-1.5%	
Communications Office	5,400	5,211	(189)	-3.5%	
City Auditor	3,633	3,358	(275)	-7.6%	
Equal Opportunity	3,677	3,374	(303)	-8.2%	
Human Resources	30,142	28,513	(1,629)	-5.4%	
Phoenix Employment Relations Board	129	102	(27)	-20.9%	
Retirement Systems	-	1	1	+100.0%	
Law	11,784	10,934	(850)	-7.2%	
Information Technology	103,533	101,142	(2,391)	-2.3%	
City Clerk and Elections	6,218	5,055	(1,163)	-18.7%	
Finance	40,312	36,925	(3,387)	-8.4%	
Budget and Research	4,490	4,316	(174)	-3.9%	
Total General Government	\$ 232,141	\$ 219,590	\$ (12,551)	-5.4%	
Public Safety					
Police	\$ 768,095	\$ 777,579	\$ 9,484	1.2%	
Fire	475,284	473,506	(1,778)	-0.4%	
Total Public Safety	\$ 1,243,379	\$ 1,251,085	\$ 7,706	0.6%	
Criminal Justice					
Municipal Court	\$ 39,961	\$ 38,759	\$ (1,202)	-3.0%	
City Prosecutor	21,583	20,558	(1,025)	-4.7%	
Public Defender	6,896	6,806	(90)	-1.3%	
Total Criminal Justice	\$ 68,440	\$ 66,123	\$ (2,317)	-3.4%	
Transportation					
Street Transportation	\$ 25,248	\$ 24,687	\$ (561)	-2.2%	
Total Transportation	\$ 25,248	\$ 24,687	\$ (561)	-2.2%	

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Community Development				
Planning and Development Services	\$ 7,083	\$ 6,796	\$ (287)	-4.1%
Housing	2,048	1,943	(105)	-5.1%
Community and Economic Development	10,181	9,816	(365)	-3.6%
Neighborhood Services	21,286	20,436	(850)	-4.0%
Total Community Development	\$ 40,598	\$ 38,991	\$ (1,607)	-4.0%
Community Enrichment				
Parks and Recreation	\$ 133,302	\$ 129,926	\$ (3,376)	-2.5%
Library	50,640	50,583	(57)	-0.1%
Phoenix Convention Center	4,150	3,650	(500)	-12.0%
Human Services	38,795	37,528	(1,267)	-3.3%
Office of Arts and Culture	8,809	8,377	(432)	-4.9%
Total Community Enrichment	\$ 235,696	\$ 230,064	\$ (5,632)	-2.4%
Environmental Services				
Public Works	\$ 34,201	\$ 31,202	\$ (2,999)	-8.8%
Environmental Programs	1,776	1,664	(112)	-6.3%
Office of Sustainability	662	595	(67)	-10.1%
Total Environmental Services	\$ 36,639	\$ 33,461	\$ (3,178)	-8.7%
Non-Departmental Operating				
Unassigned Vacancy Savings/Pension True-up to Budget	\$ (191)	\$ 22,239	\$ 22,430	+100.0%
Total Non-Departmental Operating	\$ (191)	\$ 22,239	\$ 22,430	+100.0%
GRAND TOTAL	\$ 1,881,950	\$ 1,886,240	\$ 4,290	0.2%