## ATTACHMENT B 2024-25 COMPARISON OF GENERAL FUND OPERATING EXPENDITURES REVISED ESTIMATE TO PRE-AUDIT ACTUALS

(In Thousands of Dollars)

Mayor							Variance		
Mayor         \$ 2,749         \$ 2,597         \$ (152)         -5.5%           City Council         7,038         6,725         (313)         4.44%           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         4,312         2,559         (1,251)         -5.4%	Program		Estimate Pre-Audit Actuals			Amount	Percentage		
Mayor         \$ 2,749         \$ 2,597         \$ (152)         -5.5%           City Council         7,038         6,725         (313)         4.44%           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         4,312         2,559         (1,251)         -5.4%	General Government								
City Council         7,038         6,725         (313)         -4.4%           City Manager         11,261         9,588         (1,673)         -14.5%           Government Relations         1,775         1,749         (26)         -1.5%           Communications Office         5,400         5,211         (188)         -3.5%           City Auditor         3,633         3,358         (275)         -7.6%           Equal Opportunity         3,677         3,374         (303)         4.2%           Human Resources         30,142         28,513         (1,629)         -5.4%           Phoenix Employment Relations Board         129         102         (27)         -20.9%           Retirement Systems         -         1         1         1         100.0%           Law         11,784         10,934         (850)         -7.2%           Retirement Systems         -         1         1         1         1         1         100.0%           Law         11,784         10,933         101,142         (2,391)         -2.3%         City Cly Cly Cly Cly Cly Cly Cly Cly Cly Cl		\$	2 749	\$	2 597	\$	(152)	-5.5%	
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         (1,63)         -18.7%           Finance         40,312         36,925         (3,387)         -8.4%           Budget and Research         4,490         4,316         (174)         -3.9%           Total General Government         \$ 768,095         777,579         9,484 <t< td=""><td>•</td><td>Ψ</td><td>•</td><td>Ψ</td><td></td><td>Ψ</td><td>, ,</td><td></td></t<>	•	Ψ	•	Ψ		Ψ	, ,		
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         \$ 768,095         777,579         \$ 9,484         1.2%           Fire         475,284         473,506         (1,778)         -0	•						, ,		
Communications Office         5,400         5,211         (189)         -3.5%           City Auditor         3,633         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 1,34         10,934         (850)         -7.2%           Retirement Systems         -         1 1,34         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         \$ 768,095         777,579         \$ 9,484         1.2%           Fire         \$ 768,095         777,579         \$ 9,484         1.2%           Fire         \$ 768,095         777,579         \$ 9,484         1.2%           Fire         \$ 768,095<	•				•		, ,		
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         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         \$ 768,095         777,579         9,484         1.2%           Fire         475,284         473,506         (1,778)         -0.4%           Crival General Government         \$ 39,961         38,759         9,484         1.2%         1.24         1.24         1.251,085         7,706 <td></td> <td></td> <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td>			•						
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         1         +10.00           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         \$ 768,095         \$ 777,579         \$ 9,484         1.2%           Fire         475,284         473,506         (1,778)         -0.4%           Criminal Justice           Municipal Court         \$ 39,961         \$ 38,759         \$ (1,202)         -3.0%           City Prosecutor         21,583         20,558         (1,025)         -4.7%           Public Defen			•				` ,		
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   (855)   -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	•		•				` ,		
Phoenix Employment Relations Board   129	· · · · ·		•		•		, ,		
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         \$ 39,961         \$ 38,759         \$ (1,202)         -3.0%           Criminal Justice         \$ 39,961         \$ 38,759         \$ (1,025)         -4.7%           Public Defender         6,896         6,806         (90)         -1.3%      <							,		
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         \$ 66,1							, ,		
Information Technology	•				=		•		
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%			•				` ,		
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%	•		•		•		, ,		
Budget and Research         4,490         4,316         (174)         -3.9%           Total General Government         \$ 232,141         \$ 219,590         \$ (12,551)         -5.4%           Public Safety         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         \$ 25,248         \$ 24,687         \$ (561)         -2.2%	•		•				, ,		
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%			•				,		
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 6,896 6,806 (90) -1.3%           Total Criminal Justice         \$ 68,440 \$ 66,123 \$ (2,317) -3.4%           Transportation         \$ 25,248 \$ 24,687 \$ (561) -2.2%	Budget and Research		4,490		4,316		(174)	-3.9%	
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 General Government	\$	232,141	\$	219,590	\$	(12,551)	-5.4%	
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%	Public Safety								
Fire         475,284         473,506         (1,778)         -0.4%           Total Public Safety         \$ 1,243,379         \$ 1,251,085         \$ 7,706         0.6%           Criminal Justice         \$ 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         \$ 25,248         \$ 24,687         (561)         -2.2%	•	\$	768 095	\$	777 579	\$	9 484	1 2%	
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         \$ 25,248         \$ 24,687         \$ (561)         -2.2%		Ψ	•	Ψ		Ψ	•		
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 6,896 6,806 (90) -1.3%           Total Criminal Justice         \$ 68,440 \$ 66,123 \$ (2,317) -3.4%           Transportation         Street Transportation           Street Transportation         \$ 25,248 \$ 24,687 \$ (561) -2.2%	riie		475,204		473,300		(1,770)	-0.4 /0	
Municipal Court       \$ 39,961 \$ 38,759 \$ (1,202) -3.0%         City Prosecutor       21,583 20,558 (1,025) -4.7%         Public Defender       6,896 6,896 6,806 (90) -1.3%         Total Criminal Justice       \$ 68,440 \$ 66,123 \$ (2,317) -3.4%         Transportation       Street Transportation         Street Transportation       \$ 25,248 \$ 24,687 \$ (561) -2.2%	Total Public Safety	\$	1,243,379	\$	1,251,085	\$	7,706	0.6%	
Municipal Court       \$ 39,961 \$ 38,759 \$ (1,202) -3.0%         City Prosecutor       21,583 20,558 (1,025) -4.7%         Public Defender       6,896 6,896 6,806 (90) -1.3%         Total Criminal Justice       \$ 68,440 \$ 66,123 \$ (2,317) -3.4%         Transportation       Street Transportation         Street Transportation       \$ 25,248 \$ 24,687 \$ (561) -2.2%	Criminal Justica								
City Prosecutor       21,583       20,558       (1,025)       -4.7%         Public Defender       6,896       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%		•	30 061	¢	38 750	¢	(1.202)	-3.0%	
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%		Φ	•	φ		φ	, ,		
Total Criminal Justice         \$ 68,440 \$ 66,123 \$ (2,317)         -3.4%           Transportation         Street Transportation         \$ 25,248 \$ 24,687 \$ (561)         -2.2%	•		,				. ,		
Transportation Street Transportation \$ 25,248 \$ 24,687 \$ (561) -2.2%	Public Defender		0,090		0,000		(90)	-1.3%	
Street Transportation \$ 25,248 \$ 24,687 \$ (561) -2.2%	Total Criminal Justice	\$	68,440	\$	66,123	\$	(2,317)	-3.4%	
Street Transportation \$ 25,248 \$ 24,687 \$ (561) -2.2%	Transportation								
	•	¢	25 2/12	¢	2/1 627	¢	(561)	_ე ე0/.	
Total Transportation \$ 25,248 \$ 24,687 \$ (561) -2.2%	oueet Hansportation	Ф	Z0,Z <del>4</del> 0	φ	24,007	φ	(301)	-2.270	
	Total Transportation	\$	25,248	\$	24,687	\$	(561)	-2.2%	

## ATTACHMENT B 2024-25 COMPARISON OF GENERAL FUND OPERATING EXPENDITURES REVISED ESTIMATE TO PRE-AUDIT ACTUALS

(In Thousands of Dollars)

					Variance		
Program	Estimate		Pre-Audit Actuals		Amount		Percentage
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%