

ATTACHMENT B
2023-24 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	\$ 2,700	\$ 2,484	\$ (216)	-8.0%
City Council	6,854	6,389	(465)	-6.8%
City Manager	10,482	9,996	(486)	-4.6%
Government Relations	1,663	1,675	12	0.7%
Communications Office	4,723	4,608	(115)	-2.4%
City Auditor	3,594	3,335	(259)	-7.2%
Equal Opportunity	3,400	3,102	(298)	-8.8%
Human Resources	29,566	26,943	(2,623)	-8.9%
Phoenix Employment Relations Board	125	114	(11)	-8.8%
Retirement Systems	-	28	28	+100.0%
Law	10,187	10,110	(77)	-0.8%
Information Technology	90,540	85,012	(5,528)	-6.1%
City Clerk and Elections	9,134	7,510	(1,624)	-17.8%
Finance	30,663	29,309	(1,354)	-4.4%
Budget and Research	4,336	4,288	(48)	-1.1%
Total General Government	\$ 207,967	\$ 194,903	\$ (13,064)	-6.3%
Public Safety				
Police	\$ 740,995	\$ 742,456	\$ 1,461	0.2%
Fire	479,567	477,403	(2,164)	-0.5%
Total Public Safety	\$ 1,220,562	\$ 1,219,859	\$ (703)	-0.1%
Criminal Justice				
Municipal Court	\$ 38,275	\$ 37,170	\$ (1,105)	-2.9%
City Prosecutor	22,477	20,901	(1,576)	-7.0%
Public Defender	6,531	6,491	(40)	-0.6%
Total Criminal Justice	\$ 67,283	\$ 64,562	\$ (2,721)	-4.0%
Transportation				
Street Transportation	\$ 25,359	\$ 25,006	\$ (353)	-1.4%
Total Transportation	\$ 25,359	\$ 25,006	\$ (353)	-1.4%

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Community Development				
Planning and Development Services	\$ 6,950	\$ 6,780	\$ (170)	-2.4%
Housing	2,000	1,933	(67)	-3.4%
Community and Economic Development	9,506	8,746	(760)	-8.0%
Neighborhood Services	20,479	20,026	(453)	-2.2%
Total Community Development	\$ 38,935	\$ 37,485	\$ (1,450)	-3.7%
Community Enrichment				
Parks and Recreation	\$ 127,917	\$ 125,224	\$ (2,693)	-2.1%
Library	49,600	49,893	293	0.6%
Phoenix Convention Center	3,534	3,296	(238)	-6.7%
Human Services	38,269	36,362	(1,907)	-5.0%
Office of Arts and Culture	6,047	5,686	(361)	-6.0%
Total Community Enrichment	\$ 225,367	\$ 220,461	\$ (4,906)	-2.2%
Environmental Services				
Public Works	\$ 30,604	\$ 26,819	\$ (3,785)	-12.4%
Environmental Programs	1,733	1,580	(153)	-8.8%
Office of Sustainability	689	686	(3)	-0.4%
Total Environmental Services	\$ 33,026	\$ 29,085	\$ (3,941)	-11.9%
Non-Departmental Operating				
Unassigned Vacancy Savings/Pension True-up to Budget	\$ 3,000	\$ 19,451	\$ 16,451	+100.0%
Total Non-Departmental Operating	\$ 3,000	\$ 19,451	\$ 16,451	+100.0%
GRAND TOTAL	\$ 1,821,499	\$ 1,810,812	\$ (10,687)	-0.6%