

ATTACHMENT B
2022-23 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	\$ 2,488	\$ 2,425	\$ (63)	-2.5%	
City Council	6,384	5,589	(795)	-12.5%	
City Manager	7,638	7,363	(275)	-3.6%	
Government Relations	1,387	1,342	(45)	-3.2%	
Communications Office	3,701	3,565	(136)	-3.7%	
City Auditor	3,324	3,358	34	1.0%	
Equal Opportunity	2,856	2,544	(312)	-10.9%	
Human Resources	28,276	26,466	(1,810)	-6.4%	
Phoenix Employment Relations Board	119	112	(7)	-5.9%	
Retirement Systems	20	75	55	+100.0%	
Law	9,958	10,098	140	1.4%	
Information Technology	78,769	76,515	(2,254)	-2.9%	
City Clerk and Elections	6,623	5,615	(1,008)	-15.2%	
Finance	25,006	22,877	(2,129)	-8.5%	
Budget and Research	4,645	4,287	(358)	-7.7%	
Total General Government	\$ 181,194	\$ 172,231	\$ (8,963)	-4.9%	
Public Safety					
Police	\$ 659,796	\$ 665,384	\$ 5,588	0.8%	
Fire	424,388	417,178	(7,210)	-1.7%	
Total Public Safety	\$ 1,084,184	\$ 1,082,562	\$ (1,622)	-0.1%	
Criminal Justice					
Municipal Court	\$ 37,031	\$ 36,776	\$ (255)	-0.7%	
City Prosecutor	19,016	18,714	(302)	-1.6%	
Public Defender	5,735	5,585	(150)	-2.6%	
Total Criminal Justice	\$ 61,782	\$ 61,075	\$ (707)	-1.1%	
Transportation					
Street Transportation	\$ 24,120	\$ 23,699	\$ (421)	-1.7%	
Public Transit	1,891	1,128	(763)	-40.3%	
Total Transportation	\$ 26,011	\$ 24,827	\$ (1,184)	-4.6%	

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				Amount	Percentage
Community Development					
Planning and Development Services	\$	4,869	\$	4,630	\$ (239) -4.9%
Housing		2,121		2,065	(56) -2.6%
Community and Economic Development		8,617		7,372	(1,245) -14.4%
Neighborhood Services		18,596		18,353	(243) -1.3%
Total Community Development	\$	34,203	\$	32,420	\$ (1,783) -5.2%
Community Enrichment					
Parks and Recreation	\$	113,429	\$	111,732	\$ (1,697) -1.5%
Library		45,833		45,957	124 0.3%
Phoenix Convention Center		3,494		3,264	(230) -6.6%
Human Services		24,695		24,776	81 0.3%
Office of Arts and Culture		5,298		5,050	(248) -4.7%
Total Community Enrichment	\$	192,749	\$	190,779	\$ (1,970) -1.0%
Environmental Services					
Public Works		26,309		26,243	(66) -0.3%
Environmental Programs		1,575		1,450	(125) -7.9%
Office of Sustainability		623		635	12 1.9%
Total Environmental Services	\$	28,507	\$	28,328	\$ (179) -0.6%
Non-Departmental Operating					
Unassigned Vacancy Savings		(15,760)		-	15,760 -100.0%
Total Non-Departmental Operating	\$	(15,760)	\$	-	\$ 15,760 -100.0%
GRAND TOTAL					
	\$	1,592,870	\$	1,592,222	\$ (648) 0.0%