



**SCHEDULE 4: EXPENDITURES BY DEPARTMENT
BY SOURCE OF FUNDS INCLUDING BUDGET CHANGES
(In Thousands of Dollars)**

Program	2004-05 Additions / (Reductions)*	2005-06	2005-06 Budget	General Funds	Enterprise Funds	Special Revenue Funds**
General Government						
Mayor	-	\$(49)	\$2,217	\$2,102	-	\$115
City Council	(7)	(102)	4,237	4,237	-	-
City Manager	-	-	1,280	1,280	-	-
Deputy City Managers	(18)	(218)	1,647	1,355	292	-
Intergovernmental Programs	-	(33)	1,317	1,303	-	14
Public Information	-	(78)	3,339	3,331	-	8
City Auditor	(7)	(79)	3,048	3,048	-	-
Equal Opportunity	(7)	(80)	3,750	3,341	-	409
Personnel	(31)	(381)	15,738	14,520	-	1,218
Phoenix Employment Relations Board	-	-	234	234	-	-
Retirement Systems	-	-	-	-	-	-
Law	(11)	(190)	4,446	4,400	-	46
Information Technology	(33)	(99)	6,717	4,989	163	1,565
City Clerk and Elections	(8)	(161)	7,634	7,468	-	166
Finance	(4)	(597)	24,721	22,946	1,744	31
Budget and Research	-	(88)	4,037	3,531	-	506
Engineering and Architectural Services	-	(14)	132	49	-	83
Total General Government	\$(126)	\$(2,169)	\$84,494	\$78,134	\$2,199	\$4,161
Public Safety						
Police	(58)	(556)	407,588	364,049	782	42,757
Fire	(156)	(1,485)	220,124	198,091	-	22,033
Emergency Management	-	-	682	285	-	397
Family Advocacy Center	-	(27)	1,096	1,037	-	59
Total Public Safety	\$(214)	\$(2,068)	\$629,490	\$563,462	\$782	\$65,246
Criminal Justice						
Municipal Court	-	(220)	38,062	30,757	-	7,305
City Prosecutor	(13)	425	16,445	15,506	-	939
Public Defender	(77)	(22)	3,939	3,939	-	-
Total Criminal Justice	\$(90)	\$183	\$58,446	\$50,202	-	\$8,244
Transportation						
Street Transportation	-	(26)	58,823	19,667	-	39,156
Aviation	-	23,754	182,241	-	182,241	-
Public Transit	-	(376)	166,212	25,146	-	141,066
Total Transportation	-	\$23,352	\$407,276	\$44,813	\$182,241	\$180,222



**SCHEDULE 4: EXPENDITURES BY DEPARTMENT
BY SOURCE OF FUNDS INCLUDING BUDGET CHANGES (Continued)
(In Thousands of Dollars)**

Program	2004-05 Additions / (Reductions)*	2005-06 (Reductions)*	2005-06 Budget	General Funds	Enterprise Funds	Special Revenue Funds**
Community Development						
Development Services	-	\$991	\$46,986	-	-	\$46,986
Planning	(14)	(184)	7,219	6,433	-	786
Business Customer Service Center	-	(176)	688	298	390	-
Housing	(327)	-	77,344	174	-	77,170
Community and Economic Development	-	(65)	8,134	2,754	1,098	4,282
Neighborhood Services	(15)	(258)	47,080	14,512	-	32,568
HOPE VI Project	-	-	-	-	-	-
Downtown Development	-	(47)	21,919	3,396	417	18,106
Total Community Development	\$(356)	\$261	\$209,370	\$27,567	\$1,905	\$179,898
Community Enrichment						
Parks and Recreation	(150)	(1,022)	102,063	94,751	422	6,890
Library	-	(274)	34,550	33,360	-	1,190
Golf	-	-	5,965	-	5,965	-
Civic Plaza Convention and Theatrical Facilities	-	107	36,048	1,995	28,298	5,755
Human Services	(14)	184	71,661	24,953	250	46,458
Education and Youth Programs	-	(19)	1,141	868	-	273
Rio Salado	-	-	138	138	-	-
Historic Preservation	-	(13)	519	519	-	-
Office of Arts and Culture	(5)	(31)	2,243	1,194	-	1,049
International and Sister Cities Program	-	(14)	551	551	-	-
Total Community Enrichment	\$(169)	\$(1,082)	\$254,879	\$158,329	\$34,935	\$61,615
Environmental Services						
Water Services	-	3,336	210,562	-	210,459	103
Solid Waste Management	-	824	90,664	703	89,961	-
Public Works	(4)	(525)	25,689	18,764	-	6,925
Environmental Programs	-	(39)	1,978	1,336	207	435
Total Environmental Services	\$(4)	\$3,596	\$328,893	\$20,803	\$300,627	\$7,463
Contingencies	-	-	\$100,395	\$24,740	\$63,671	\$11,984
GRAND TOTAL**	\$(959)	\$22,073	\$2,073,243	\$968,050	\$586,360	\$518,833

*Net changes reflect the combined total of budget reductions, budget additions and capital facility operating costs.

**Includes Grants and City Improvement lease purchase funds.

