

**CITY OF CASA GRANDE**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2014**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2013</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2014</b>
<b>ALL FUNDS</b>				
General Government	\$ 24,370,550	\$ 50,000	\$ 15,932,390	\$ 27,362,990
Public Safety	23,681,460	(60,000)	22,035,290	24,610,690
Streets	13,350,610	(63,500)	6,586,190	10,119,400
Airport	11,653,490		1,889,750	11,654,150
Public Works	22,027,900	63,500	8,100,000	18,029,220
Community Services	9,942,870	(50,010)	7,718,730	12,247,600
Planning and Development	3,672,550	10	2,254,470	3,815,050
Housing	555,530		1,195,000	1,069,420
Capital	40,006,320		8,261,000	37,965,890
Debt Service	3,200,870		3,311,130	3,262,800
Transfers	10,100,040		12,078,000	12,448,050
<b>Department Total</b>	<b>\$ 162,562,190</b>	<b>\$ (60,000)</b>	<b>\$ 89,361,950</b>	<b>\$ 162,585,260</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.