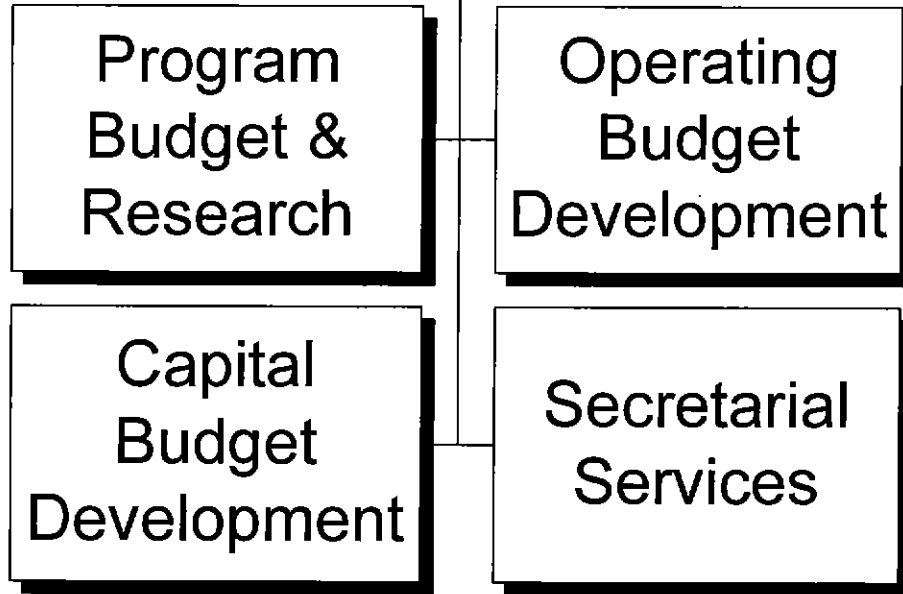


Budget and Research



DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Budget and Research	DEPARTMENT NO. 31
--------------------------------------	--	-----------------------------

Program Goal

The Budget and Research Department ensures effective, efficient allocation of City resources to enable the City Council, City Manager and City departments to provide quality services to our residents.

EXPENDITURES BY CHARACTER

CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$2,775,942	\$3,156,158	\$3,356,458	6.3%
CONTRACTUAL SERVICES	241,710	240,758	532,678	+100.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	118,751	239,871	130,493	-45.6%
SUPPLIES	21,816	14,000	17,900	27.9%
EQUIPMENT AND MINOR IMPROVEMENTS	37,643	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$3,195,862	\$3,650,787	\$4,037,529	10.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	28.0	32.0	32.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	28.0	32.0	32.0	-

SOURCE OF FUNDS

General Funds	\$3,190,783	\$3,341,187	\$3,531,304	5.7%
Other Restricted Funds	5,079	309,600	506,225	63.5%
	\$3,195,862	\$3,650,787	\$4,037,529	10.6%

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Budget and Research		DEPARTMENT NO. 31
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Director's Office	\$492,884	\$585,012	\$518,620
Secretarial Services	323,256	348,555	396,254
Bond Committee	1,297	1,900	151,900
Program Budget and Research	1,325,571	1,321,262	1,439,784
Operating Budget Development	1,047,775	797,713	744,046
Capital Budget Development	5,079	596,345	786,925
Total	\$3,195,862	\$3,650,787	\$4,037,529

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Budget and Research				DEPARTMENT NO. 31
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate all contracted technical support for the City's budget system.			-	(\$88,000)	

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Budget and Research			31	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Director's Office		5.0	-	5.0	-	5.0
Secretarial Services		3.0	-	3.0	-	3.0
Program Budget and Research		12.0	-	12.0	-	12.0
Operating Budget Development		6.0	-	6.0	-	6.0
Capital Budget Development		6.0	-	6.0	-	6.0
Total Budget and Research		32.0	-	32.0	-	32.0
DETAIL BY DIVISION						
Director's Office						
<u>Full Time</u>						
Budget & Research Director	908	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Management Intern	027	3.0	-	3.0	-	3.0
Total Full Time		5.0	-	5.0	-	5.0
Total Director's Office		5.0	-	5.0	-	5.0
Secretarial Services						
<u>Full Time</u>						
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		3.0	-	3.0	-	3.0
Total Secretarial Services		3.0	-	3.0	-	3.0
Program Budget and Research						
<u>Full Time</u>						
Deputy Budget & Research Dir	842	2.0	-	2.0	-	2.0
Management Asst II	037	10.0	-	10.0	-	10.0
Total Full Time		12.0	-	12.0	-	12.0
Total Program Budget and Research		12.0	-	12.0	-	12.0
Operating Budget Development						
<u>Full Time</u>						
Deputy Budget & Research Dir	842	1.0	-	1.0	-	1.0
Budget Analyst III	038	2.0	-	2.0	-	2.0
Budget Analyst II	035	3.0	-	3.0	-	3.0
Total Full Time		6.0	-	6.0	-	6.0
Total Operating Budget Development		6.0	-	6.0	-	6.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Budget and Research			31	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Capital Budget Development						
<u>Full Time</u>						
Deputy Budget & Research Dir	842	1.0	-	1.0	-	1.0
Budget Analyst III	038	2.0	-	2.0	-	2.0
Budget Analyst II	035	3.0	-	3.0	-	3.0
Total Full Time		6.0	-	6.0	-	6.0
Total Capital Budget Development		6.0	-	6.0	-	6.0
Total Budget and Research		32.0	-	32.0	-	32.0