

## DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.		
General Government	Intergovernmental Programs	43		
<b>Program Goal</b>				
Intergovernmental Programs represents the city, as appropriate, in contacts with federal, state, regional, county and other city governments. Intergovernmental Programs also is charged with citywide grants coordination.				
<b>EXPENDITURES BY CHARACTER</b>				
CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$704,534	\$754,863	\$791,178	4.8%
CONTRACTUAL SERVICES	444,652	506,602	494,952	-2.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	15,556	15,502	15,641	0.9%
SUPPLIES	14,834	13,110	15,090	15.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$1,179,576	\$1,290,077	\$1,316,861	2.1%
<b>AUTHORIZED POSITIONS</b>				
FULL-TIME POSITIONS	6.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	0.3	0.3	0.3	-
TOTAL	6.3	6.3	6.3	-
<b>SOURCE OF FUNDS</b>				
General Funds	\$1,170,838	\$1,278,712	\$1,303,689	2.0%
Other Restricted Funds	8,738	11,365	13,172	15.9%
TOTAL	\$1,179,576	\$1,290,077	\$1,316,861	2.1%
CITY OF PHOENIX, ARIZONA				

**2005-2006 OPERATING BUDGET**

**PROGRAM CHANGES**

PROGRAM General Government	DEPARTMENT Intergovernmental Programs				DEPARTMENT NO. 43
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funding for legislative consultants.			-	(\$33,000)	

**CITY OF PHOENIX, ARIZONA**

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Intergovernmental Programs			43	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 8/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Intergovernmental Programs</b>						
<u>Full Time</u>						
Intergovern Affairs Coord	908	1.0	-	1.0	-	1.0
Management Asst III* IP	841	1.0	-	1.0	-	1.0
Management Asst II*IntergovPrg	039	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>6.0</b>	<b>-</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>
<u>Part Time</u>						
Clerical Trainee	314	0.3	-	0.3	-	0.3
<b>Total Part Time</b>		<b>0.3</b>	<b>-</b>	<b>0.3</b>	<b>-</b>	<b>0.3</b>
<b>Total Intergovernmental Programs</b>		<b>6.3</b>	<b>-</b>	<b>6.3</b>	<b>-</b>	<b>6.3</b>