

City of Phoenix Inventory of Programs

Department: Budget and Research

Strategic Plan Area: Financial Excellence*

Program Name: Budget Development and Monitoring

Program Description:

Working with all city departments, this program is responsible for development of operating budgets including program budget review coordination. This includes monitoring department operating expenditure estimates on a line item basis, coordinating the Trial Budget and community budget hearings, and providing budget process training to city departments. Through this program, staff ensures citywide operating expenditures stay within appropriated limits and estimates and works with departments to manage costs in all budget line items.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Percent of Requests for Council Action processed within 24 hours.	75%	75%

Source of Funds

General Fund	\$ 1,349,863	\$ 1,395,000
Total Net Budget	\$ 1,349,863	\$ 1,395,000
Gross Budget** - Not Applicable		

Program Positions	8.9	8.9
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Does this program generate budgeted revenue?

Yes No

Does this program provide required matching funds for a grant funded program?

Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.

**The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.