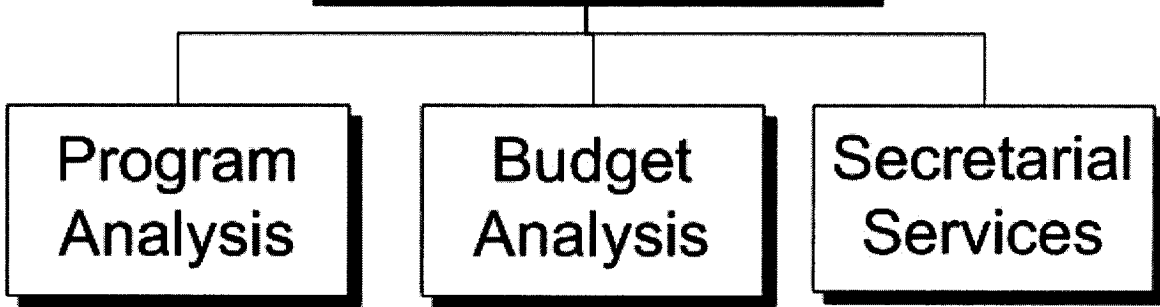


Budget and Research



DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Budget and Research	DEPARTMENT NO. 31
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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	2002-03 ACTUAL EXPENDITURES	2003-04 ESTIMATED EXPENDITURES	2004-05 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2003-04 ESTIMATE
PERSONAL SERVICES	\$2,609,281	\$2,826,137	\$2,989,776	5.8%
CONTRACTUAL SERVICES	231,572	271,877	258,108	-5.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	87,553	127,505	124,815	-2.1%
SUPPLIES	29,543	21,300	14,500	-31.9%
EQUIPMENT AND MINOR IMPROVEMENTS	-	37,643	-	-100.0%
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$2,957,949	\$3,284,462	\$3,387,199	3.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	30.0	28.0	29.0	3.6%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	30.0	28.0	29.0	3.6%

SOURCE OF FUNDS

General Funds	\$2,957,949	\$3,284,462	\$3,387,199	3.1%
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DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT Budget and Research		DEPARTMENT NO. 31
ORGANIZATION DETAIL	2002-2003 ACTUAL EXPENDITURES	2003-2004 ESTIMATED EXPENDITURES	2004-2005 COUNCIL ALLOWANCE
Director's Office	\$546,239	\$455,276	\$478,858
Secretarial Services	304,745	356,409	368,768
Bond Committee	1,319	3,200	3,200
Program Analysis	1,267,270	1,372,532	1,488,898
Budget Analysis	838,376	1,097,045	1,047,475
Total	\$2,957,949	\$3,284,462	\$3,387,199

2004-2005 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Budget and Research				DEPARTMENT NO. 31
DESCRIPTION	2004-05				ADDITIONAL 2005-06 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate needed upgrades to the budget reporting enterprise system.	-	(\$54,000)			
Restore a Management Intern position. (\$50,000 cost is offset by identified budget reductions.)			1.0	-	
Total	-	(\$54,000)	1.0	\$ -	

CITY OF PHOENIX, ARIZONA

POSITION SCHEDULE

PROGRAM	DEPARTMENT			DEPARTMENT NO.	
General Government	Budget and Research			31	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2002-03 AUTHORIZED POSITIONS AS OF JUNE 30, 2003	2003-04 AUTHORIZED POSITIONS AS OF JUNE 30, 2004	2004-05 ALLOWANCE	
				CHANGES	TOTAL
<u>SUMMARY BY DIVISION</u>					
Administration		6.0	4.0	1.0	5.0
Secretarial Services		3.0	3.0	-	3.0
Program Analysis		13.0	13.0	-	13.0
Budget Analysis		8.0	8.0	-	8.0
Total Budget and Research		30.0	28.0	1.0	29.0
<u>DETAIL BY DIVISION</u>					
<u>Administration</u>					
Budget and Research Director	908	1.0	1.0	-	1.0
Management Assistant II	037	1.0	1.0	-	1.0
Management Intern	027	4.0	2.0	1.0	3.0
Total Administration		6.0	4.0	1.0	5.0
<u>Secretarial Services</u>					
Administrative Secretary	027	1.0	1.0	-	1.0
Secretary III	025	2.0	2.0	-	2.0
Total Secretarial Services		3.0	3.0	-	3.0
<u>Program Analysis</u>					
Deputy Budget and Research Director	842	3.0	3.0	-	3.0
Management Assistant II	037	9.0	10.0	-	10.0
Budget Analyst II	035	1.0	-	-	-
Total Program Analysis		13.0	13.0	-	13.0
<u>Budget Analysis</u>					
Deputy Budget and Research Director	842	1.0	1.0	-	1.0
Budget Analyst III	038	3.0	3.0	-	3.0
Budget Analyst II	035	4.0	4.0	-	4.0
Total Budget Analysis		8.0	8.0	-	8.0
Total Budget and Research		30.0	28.0	1.0	29.0