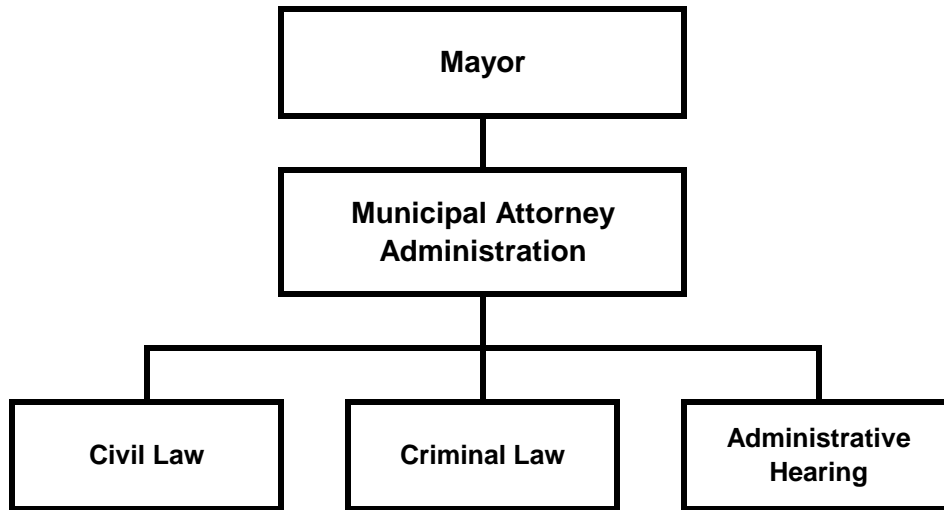

MUNICIPAL ATTORNEY



2007 Updated General Government Operating Budget

Municipal Attorney

Resource Plan

Description	2006 Revised	2007 Approved	2007 Updated
Financial Summary			
Administration	\$ 1,390,300	\$ 265,710	\$ 1,402,350
Civil Law	1,488,390	1,533,520	1,558,340
Criminal Law	3,428,120	3,471,810	3,855,830
Administrative Hearing Functions	172,990	181,940	193,310
Operating Cost	6,479,800	5,452,980	7,009,830
Add Debt Service	-	-	-
Direct Organization Cost	6,479,800	5,452,980	7,009,830
Charges From/(To) Others	(4,289,410)	(4,334,930)	(5,069,870)
Function Cost	2,190,390	1,118,050	1,939,960
Less Program Revenues	1,060,000	810,000	1,060,000
Net Program Cost	\$ 1,130,390	\$ 308,050	\$ 879,960
Personnel Summary			
Full-Time Employees	60	56	60
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	60	56	60
Resource Costs by Category			
Personal Services	\$ 4,985,430	\$ 5,100,150	\$ 5,522,150
Supplies	27,970	27,970	29,110
Other Services *	1,603,330	461,790	1,595,500
Depreciation & Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	6,616,730	5,589,910	7,146,760
Less Vacancy Factor	(136,930)	(136,930)	(136,930)
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 6,479,800	\$ 5,452,980	\$ 7,009,830
* Travel for this department included in the Other Services category	\$ 5,000	\$ 5,000	\$ 5,000

2007 Updated General Government Operating Budget

Municipal Attorney

Reconciliation From 2006 Revised Budget to 2007 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2006 Revised Budget</i>	\$ 6,479,800	60		
<i>2006 One-Time Requirements</i>				
- None				
<i>Debt Service Changes - Not Applicable</i>				
<i>Changes in Existing Programs for 2007</i>				
- Salary and benefits adjustments	321,130			
- Elimination of service to Anchorage Museum Association	(14,950)			
- Full-year additional funding for 2006 additions	215,590			
<i>2007 Continuation Level</i>	\$ 7,001,570	60	-	-
<i>Transfers (To)/ From Other Agencies</i>				
- None				
<i>2007 Program/Funding Changes</i>				
- Fleet vehicle fuel distribution	1,140			
- Fleet vehicle rentals	7,120			
<i>2007 Updated Budget</i>	\$ 7,009,830	60	-	-

2007 Updated General Government Operating Budget

<i>Municipal Attorney</i>

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY 2006</u>				<u>FY 2007</u>				<u>Latest Grant Expiration</u>
	<u>Anticipated resources used Amount</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	<u>Anticipated resources used Amount</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	
TOTAL GRANT FUNDING	\$ 50,000	3	-	-	\$ 426,000	3	-	-	
TOTAL MUNICIPAL ATTORNEY DEPARTMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 6,479,800	60	-	-	\$ 7,009,830	60	-	-	
	\$ 6,529,800	63	-	-	\$ 7,435,830	63	-	-	
GRANT FUNDING MAY REPRESENT	0.8%	OF THE DEPARTMENT'S REVISED 2006 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING MAY REPRESENT	6.1%	OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2007 OPERATING BUDGET.							
DOMESTIC VIOLENCE MONITORING GRANT GRANT to Health & Human Services Department	\$ 50,000	3			\$ 220,000	3			Sep-08
- This grant awarded to Health & Human Services Department also provides funds for Attorney staff to monitor cases in the Domestic Violence Monitoring Program.									
ANTI-GANG GRANT	\$ -				\$ 206,000				Jun-08
- Provide funds to partially fund four (4) employees at the U.S. Attorney's Office to prosecute federal cases.									
Total	\$ 50,000	3	-	-	\$ 426,000	3	-	-	