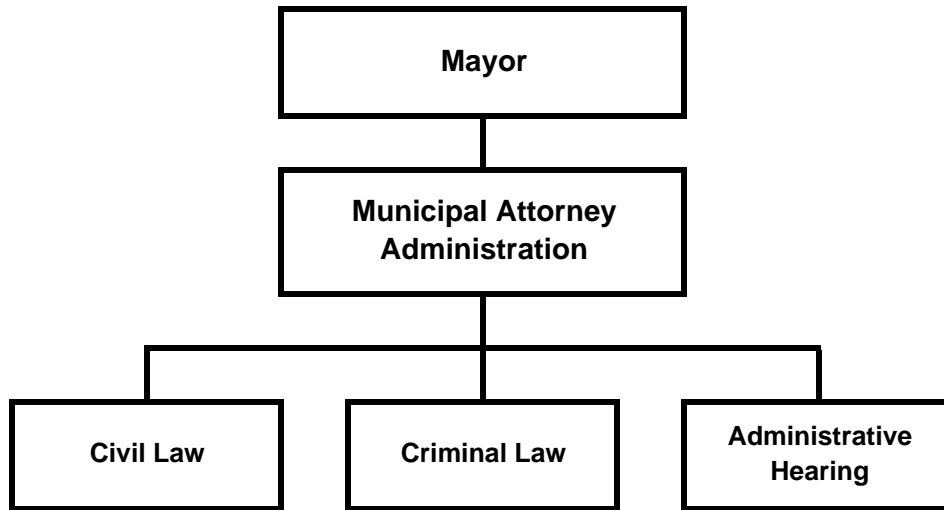


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# MUNICIPAL ATTORNEY

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2007 Updated General Government Operating Budget

**Municipal Attorney**

**Resource Plan**

Description	2006 Revised	2007 Approved	2007 Updated
<b>Financial Summary</b>			
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
<b>Operating Cost</b>	<b>6,479,800</b>	<b>5,452,980</b>	<b>7,009,830</b>
Add Debt Service	-	-	-
<b>Direct Organization Cost</b>	<b>6,479,800</b>	<b>5,452,980</b>	<b>7,009,830</b>
Charges From/(To) Others	(4,289,410)	(4,334,930)	(5,069,870)
<b>Function Cost</b>	<b>2,190,390</b>	<b>1,118,050</b>	<b>1,939,960</b>
Less Program Revenues	1,060,000	810,000	1,060,000
<b>Net Program Cost</b>	<b>\$ 1,130,390</b>	<b>\$ 308,050</b>	<b>\$ 879,960</b>
<b>Personnel Summary</b>			
Full-Time Employees	60	56	60
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
<b>Total Employees</b>	<b>60</b>	<b>56</b>	<b>60</b>
<b>Resource Costs by Category</b>			
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	-	-	-
<b>Total Direct Cost</b>	<b>6,616,730</b>	<b>5,589,910</b>	<b>7,146,760</b>
Less Vacancy Factor	(136,930)	(136,930)	(136,930)
Add Debt Service	-	-	-
<b>Total Direct Organization Cost</b>	<b>\$ 6,479,800</b>	<b>\$ 5,452,980</b>	<b>\$ 7,009,830</b>
* 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>
<b><i>2006 Revised Budget</i></b>	\$ 6,479,800	60		
<b><i>2006 One-Time Requirements</i></b>				
- None				
<b><i>Debt Service Changes - Not Applicable</i></b>				
<b><i>Changes in Existing Programs for 2007</i></b>				
- Salary and benefits adjustments	321,130			
- Elimination of service to Anchorage Museum Association	(14,950)			
- Full-year additional funding for 2006 additions	215,590			
<b><i>2007 Continuation Level</i></b>	\$ 7,001,570	60	-	-
<b><i>Transfers (To)/ From Other Agencies</i></b>				
- None				
<b><i>2007 Program/Funding Changes</i></b>				
- Fleet vehicle fuel distribution	1,140			
- Fleet vehicle rentals	7,120			
<b><i>2007 Updated Budget</i></b>	<b>\$ 7,009,830</b>	<b>60</b>	<b>-</b>	<b>-</b>

2007 Updated General Government Operating Budget

**Municipal Attorney**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2006				FY 2007				Latest Grant Expiration
	Anticipated Amount	resources used FT	PT	T	Anticipated Amount	resources used FT	PT	T	
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	-	-	