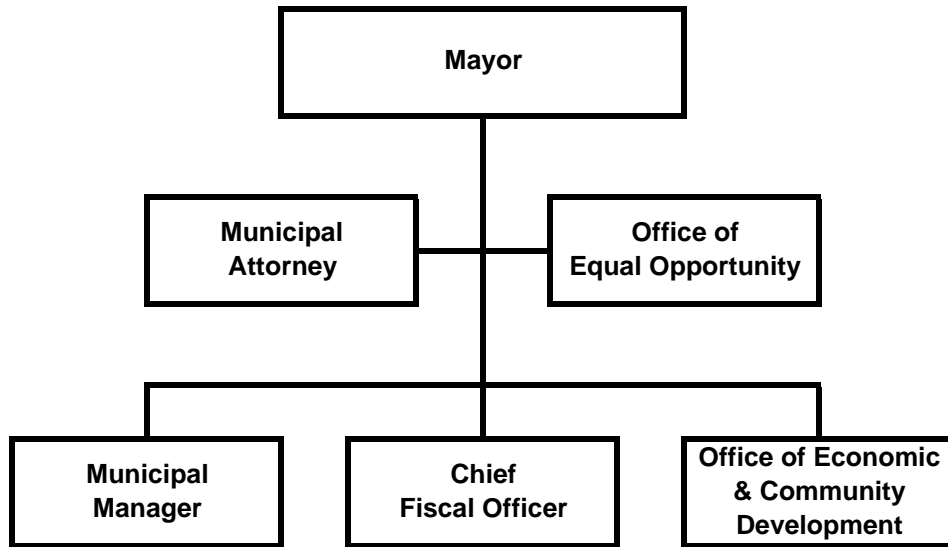


Office of the Mayor



2008/2009 Proposed General Government Operating Budget

Office of the Mayor

Mark Begich, Mayor

343-7101

Description

The Office of the Mayor is responsible for providing leadership for all Municipal agencies, ensuring compliance with the Municipal Charter and Code, and administering Municipal departments and programs.

2008/2009 Proposed General Government Operating Budget

Office of the Mayor

Resource Plan

Description	2007 Revised	2008 Proposed	2009 Proposed
<i>Financial Summary</i>			
Administration	\$ 1,410,550	\$ 1,583,318	\$ 1,666,623
Direct Organization Cost	1,410,550	1,583,318	1,666,623
IGCs From	874,710	914,682	914,682
IGCs To	(613,440)	(644,112)	(644,112)
Function Cost	1,671,820	1,853,888	1,937,193
Program Revenues	(55,000)	(167,721)	(182,462)
Net Cost	\$ 1,616,820	\$ 1,686,167	\$ 1,754,731
<i>Personnel Summary</i>			
Full-Time Employees	11	10	10
Part-Time Employees	-	1	1
Temporary Employees	2	-	-
Total Employees	13	11	11
<i>Resource Costs by Category</i>			
Personnel	\$ 1,187,120	\$ 1,289,908	\$ 1,313,213
Supplies	7,170	7,170	7,170
Travel	18,510	22,510	22,510
Other Services	194,750	260,730	320,730
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	3,000	3,000	3,000
Total Direct Cost	\$ 1,410,550	\$ 1,583,318	\$ 1,666,623

2008/2009 Proposed General Government Operating Budget

Office of the Mayor

Reconciliation From 2007 Revised Budget to 2008/2009 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2007 Revised Budget	\$ 1,410,550	11	-	2
2007 One-Time Requirements				
Transfers (To)/From Other Agencies				
- 50% funding for Rural Coordinator transferred to OEO	(47,260)	(1)	1	-
Debt Service Changes				
Changes in Existing Funding for 2008				
- Salary and benefits adjustments	220,028			
- Delete intern positions and reallocate funding				(2)
Continuation Level for 2008	\$ 1,583,318	10	1	0
Transfers (To)/ From Other Agencies				
Debt Service Changes				
2008 Funding Changes				
2008 Proposed Budget	\$ 1,583,318	10	1	0
Debt Service Changes				
Changes in Existing Funding for 2009				
- Salary and benefits adjustments	23,305			
- Mayoral transition funds	60,000			
2009 Proposed Budget	\$ 1,666,623	10	1	0

2008/2009 Proposed General Government Operating Budget

<i>Office of the Mayor</i>

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2007				FY 2008				Latest Grant Expiration
	Anticipated Amount	resources FT	used PT	T	Anticipated Amount	resources FT	used PT	T	
TOTAL GRANT FUNDING	\$ 10,000	-	-	-	\$ 10,000	-	-	-	
TOTAL OFFICE OF MAYOR GENERAL GOVERNMENT OPERATING BUDGET	\$ 1,410,550	11	-	2	\$ 1,583,318	10	1	-	
	\$ 1,420,550	11	-	2	\$ 1,593,318	10	1	-	
GRANT FUNDING MAY REPRESENT	0.7%	OF THE DEPARTMENT'S REVISED 2007 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING MAY REPRESENT	0.6%	OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2008 OPERATING BUDGET.							
GOOD NEWS, GREAT KIDS	\$ 10,000				\$ 10,000				Until Completion
- Donation from AT&T Alascom to help defray costs of Good News, Great Kids! program.									
	\$ 10,000	-	-	-	\$ 10,000	-	-	-	