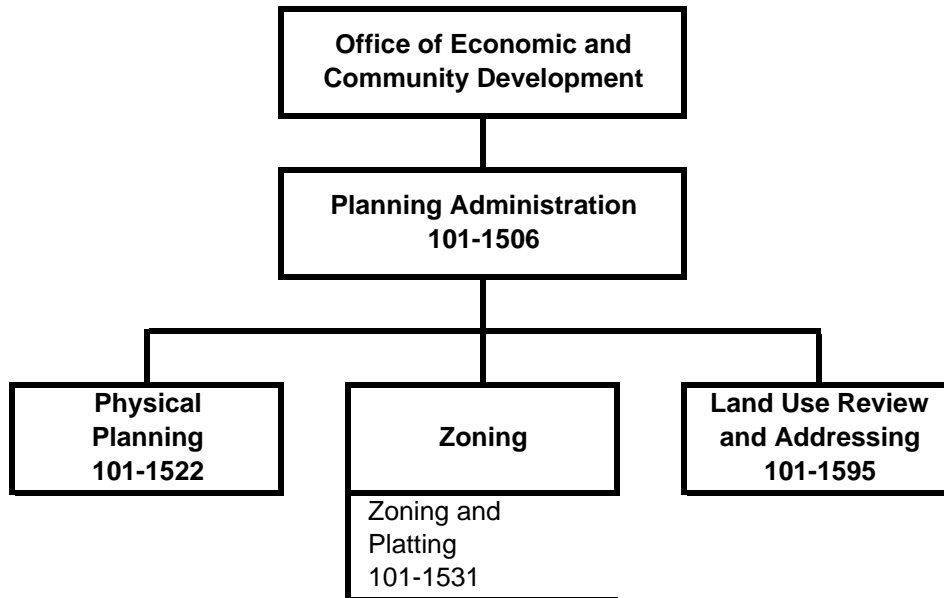


Planning



2009 Proposed - Updated General Government Operating Budget

Planning

Resource Plan

Description	2008 Revised	2009 Approved	2009 Updated
<i>Financial Summary</i>			
Administration	\$ 434,897	\$ 427,309	\$ 410,581
Physical Planning	1,695,134	1,492,944	1,451,543
Zoning and Platting	2,367,455	2,464,231	2,230,947
Direct Cost	4,497,486	4,384,484	4,093,071
IGCs From	3,153,212	3,173,836	3,377,442
IGCs To	(1,639,341)	(1,639,341)	(1,527,914)
Function Cost	6,011,357	5,918,979	5,942,599
Revenues	(1,464,877)	(1,506,782)	(1,144,000)
Net Cost	\$ 4,546,480	\$ 4,412,197	\$ 4,798,599
<i>Personnel Summary</i>			
Full-Time Employees	33	33	33
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	33	33	33
<i>Resource Costs by Category</i>			
Personal Services	\$ 3,876,466	\$ 4,013,464	\$ 3,687,051
Vacancy Factor	(87,680)	(87,680)	(127,680)
Supplies	25,560	25,560	25,560
Travel	9,890	9,890	9,890
Other Services	660,850	410,850	485,850
Debt Service			
Depreciation & Amortization			
Capital Outlay	12,400	12,400	12,400
Total Direct Cost	\$ 4,497,486	\$ 4,384,484	\$ 4,093,071

2009 Proposed - Updated General Government Operating Budget

Planning

Reconciliation from 2008 Revised Budget to 2009 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2008 Revised Budget</i>	\$ 4,497,486	33	-	-
<i>2008 One-Time Requirements</i>				
- Hillside Plan	(75,000)			
- Eastside Plan	(25,000)			
- West Anchorage Plan	(25,000)			
- Demand and supply assessment for industrial land	(50,000)			
<i>Transfers (to)/from Other Agencies</i>				
- None				
<i>Debt Service Changes - Not Applicable</i>				
<i>Changes in Existing Programs for 2009</i>				
- Salary and benefits adjustments	98,367			
- PERS reductions	(362,782)			
- Vacancy factor increase	(40,000)			
- Correct negative line	75,000			
<i>2009 Continuation Level</i>	\$ 4,093,071	33	-	-
<i>Transfers (to)/from Other Agencies</i>				
- None				
<i>2009 Program/Funding Changes</i>				
- None				
<i>2009 Updated Budget</i>	\$ 4,093,071	33	-	-

2009 Proposed - Updated General Government Operating Budget

Planning

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	2008 Revised Anticipated Resources				2009 Updated - Proposed Anticipated Resources				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 38,730	-	-	-	\$ 38,500	-	-	-	
TOTAL PLANNING GENERAL GOVERNMENT OPERATING BUDGET	\$ 4,497,486	33	-	-	\$ 4,093,071	33	-	-	
	\$ 4,536,216	33	-	-	\$ 4,131,571	33	-	-	

GRANT FUNDING MAY REPRESENT 0.9% OF THE DEPARTMENT'S REVISED 2008 DIRECT COST OPERATING BUDGET

GRANT FUNDING MAY REPRESENT 0.9% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2009 OPERATING BUDGET

PHYSICAL PLANNING DIVISION

COASTAL ZONE MANAGEMENT - REGULAR <u>1555XG</u> - Provide for continued implementation of the Coastal Zone Management Program.	\$ 38,730	-	-	-	\$ 38,500	-	-	-	Jun-08
Total	\$ 38,730	-	-	-	\$ 38,500	-	-	-	