

MAYOR'S OFFICE

I. VISION AND MISSION

The North Slope Borough is committed to the proper administration of all Borough affairs under the Home Rule Charter.

"We the People of the North Slope area, in order to form an efficient and economical government with just representation, and in order to provide local government responsive to the will of the people, and the continuing needs of the communities, do hereby ratify and establish this Home Rule Charter of the North Slope Borough of Alaska."

(North Slope Borough Charter Preamble)

The Mayor's Office fulfills that commitment by working with all borough departments, tribes, cities, corporations, schools, and businesses to support a responsive government, strong culture, to encourage families and employees to choose a healthy lifestyle, and to sustain a vibrant economy. The Mayor's Office also works with state, and federal agencies, and industry to balance subsistence needs and economic development.

II. DEPARTMENT RESPONSIBILITIES

A. Central Office

The Central Office provides administrative, outreach, and policy support to the Mayor and the Borough as a whole. Central Office staff assists the Mayor in such areas as:

- Formulating and administration of borough policies and positions;

- Supervising enforcement of Borough laws;
- Preparing the annual budget and capital improvement program for the Assembly;
- Executing the budget and Capital Improvement Program as adopted;
- Preparing monthly and annual reports on Borough finances and operations;
- Directing and supervising the administration of:
 - (a) The functions of all Borough officers and employees except as provided as otherwise in this Charter;
 - (b) The care and custody of all Borough buildings and of all real property of the borough, including educational facilities;
 - (c) The construction, maintenance, and operation of all Borough roads, bridges, drains, buildings, and other public works;
- Administering projects of Borough-wide importance;
 - (a) *Subsistence uncertainty/protection*
 - (b) *Coastal Erosion*
 - (c) *Drug and Alcohol Abuse and Treatment*
 - (d) *Affordable Housing*
 - (e) *Affordable Energy*
 - (f) *Affordable Childcare*
 - (g) *Affordable Air Transportation*
 - (h) *Responsible and Balanced Oil and Gas Development*
 - (i) *PILT payments for the gasoline*

(j) *Protecting our elders*

- Communication with the villages and the public;
- Providing policy guidance and assistance to all departments;
- Providing tribal affairs assistance to tribal entities;
- Assisting residents, departments, and outside entities with issues of mutual concern;
- Supporting and participation in organizations that benefit the citizens of the Borough; and
- Addressing issues of concern to the residents of the North Slope Borough.

B. Government and External Affairs

The Government and External Affairs Division are responsible for building and maintaining the North Slope Borough's relationships with outside entities. The Division interacts with the U.S. Congress, the Alaska State Legislature, and state and federal agencies. It reports on legislative, funding and its residents.

The division also interacts with the oil and gas industry and other major companies doing business on the North Slope.

A primary goal of division is to protect and enhance the Borough's tax revenue base. Toward this end, the division monitors issues, maintains contact with industry organizations, and recommends strategies to the Mayor on issues such school funding and economic development. The division also pursues collaborations with agencies, other local governments, and outside

organizations that can lead to resource development within the Borough's boundaries.

Government and External Affairs, working with the NSB Law Department, also addresses various legal issues an as-needed basis.

Working with other Mayor's Office divisions and departments, this division coordinates the Borough's official policies on issues that address environmental, social, and economic impacts to the North Slope. The Division interacts and coordinates closely with all departments in preparing recommendations for Borough positions. The Division also monitors agency and industry positions and responses as they relate to the North Slope Borough. The Division works to ensure that communities are involved and informed throughout the decision-making process on ongoing and future projects.

C. Community Affairs

The Community Affairs is responsible for communicating with the villages and the public, and assists residents with issues of mutual concern. The goal of the Division is to provide responsive service to the residents of the North Slope through the Deputy Assistants to the Mayor.

To better address the needs of our residents, the Division serves as a liaison between communities and the Mayor's Office. The Division oversees the Healthy Communities Initiative, North Slope Justice Commission, and the Mayor's Youth Advisory Council (MYAC).

The mission of MYAC is twofold. One is to provide a voice for youth in decisions and policies of the North Slope Borough so that they feel empowered and involved in actions that will affect their future; the second is to foster future leaders by giving them a voice in the health and wellbeing of their villages through activities that encourage healthy living and volunteerism as a positive value in their lives. This will be accomplished by:

- Supporting and encouraging constructive, sober community projects;
- Strengthening relationships among youth;
- Opening a dialog between youth and their Elders and community leaders;
- Encouraging positive activities involving youth;
- Acting as a resource for any Borough organization upon request and approval of the Mayor;
- Participating in Healthy Communities and Iñupiaq values' activities across the North Slope;
- Participating and supporting organizations that offer activities and events involving youth;
- Involving a youth representative with the NSB Assembly and in local city councils;
- Actively seeking out and engaging in volunteer activities across the spectrum of life in their village;
- Giving youth a voice in decisions that will affect their future;
- Encouraging involvement with their peers who may struggle with depression and/or substance

use and abuse to alleviate the isolation that so often follows these problems.

D. Special Projects

Special Projects is a division in the Mayor's Central Office. The mission is to ensure that long-term planning, development projects and activities are completed so as to:

- Direct appropriate development in a manner that promotes public health, safety, welfare and economic stability;
- Protect access to subsistence resources, as well as the resources themselves;
- Consider and identify restoration and rehabilitation objectives for oil & gas areas once they are no longer viable;
- Guide local, state and federal entities in their decision-making regarding the North Slope.

E. NSB Port Authority

The Port Authority will focus on becoming a stand-alone entity to plan, finance and construct a port and transportation infrastructure to reduce the costs of delivering goods to consumers, promote economic development and to provide facilities for emergency response and oil spill cleanup.

F. Tribal Affairs

The Tribal Affairs Advisor to the Mayor coordinates with other Borough departments and programs to assist tribal entities within the North Slope. The goal of Tribal Affairs will support the tribal component of the tri-lateral model of the community leadership within the communities of the North Slope by working closely with tribal governments upon request. The Tribal Advisor keeps the Mayor's Office informed of tribal issues at the local, state, and national level.

III. DEPARTMENT GOALS

To ensure a responsive government for the people of the North Slope Borough, the Mayor's Office will work closely with villages, tribal and corporate entities to:

- (a) Coordinate and participate in Voice of the Arctic Leadership and partnerships;
 - (b) Support local governments to build capacity and partnerships;
 - (c) Work with each department to identify areas in which they can meaningfully participate.
- Protect and enhance the North Slope Borough revenue base.
 - Assist departments in accomplishing their goals.

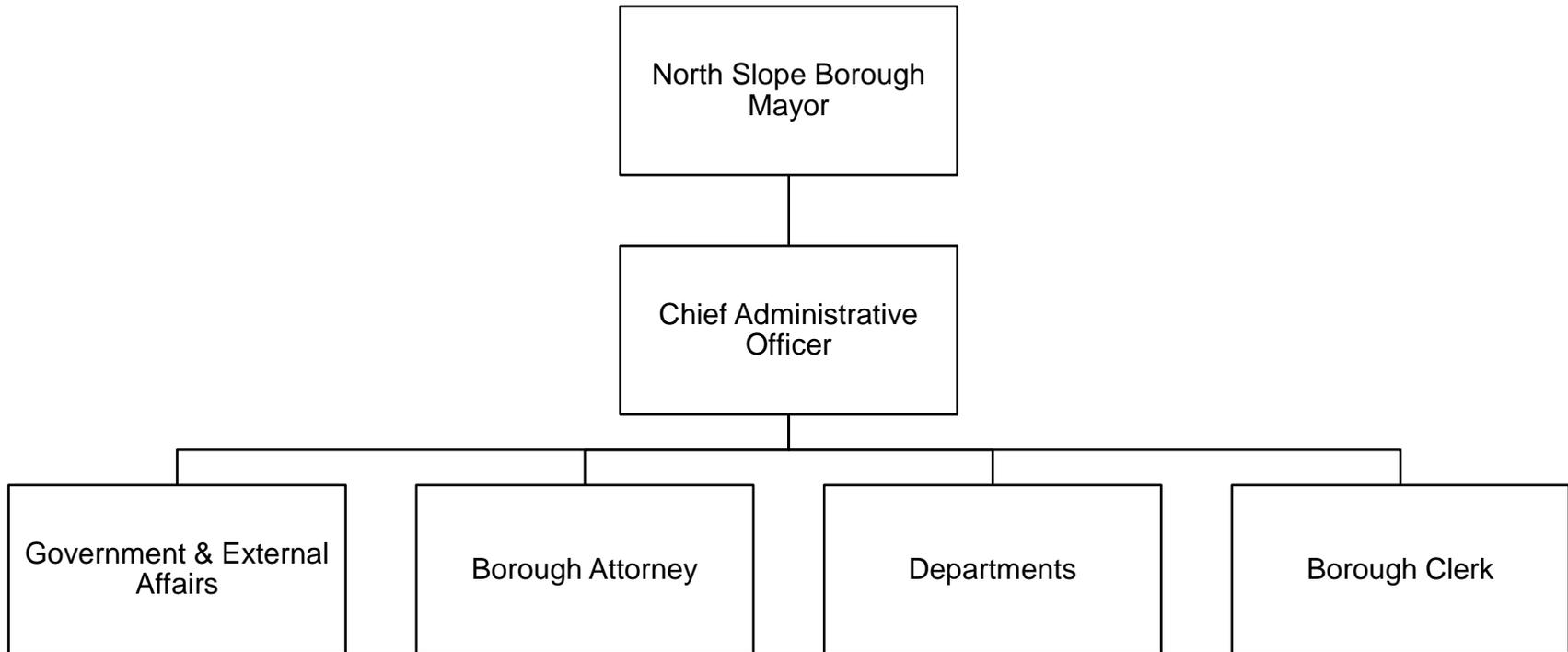
(a) Work with each department to develop performance measures that reflect their mission.

(b) Work with departments to conduct cost analyses of services to determine possible savings through fee assessment, privatization, contracting, transferring, or re-engineering.

(c) Continue to coordinate the review and update of administration policies and procedure and the Borough Personnel Rules and Regulations.

- Work with the North Slope Borough School District in identifying areas of collaboration.
- Continue the relationship with the Northwest Arctic Borough in areas of common interest, as well as continue to participate in the Arctic Economic Development Summit.
- Support efforts to provide necessary training and employment services to all North Slope residents.
- Work with AEWG and Inupiat Community of the Arctic Slope on offshore issues.
- Continue to coordinate and participate in land use development proposals and activities.
- Partner with villages, tribal and corporate entities on issues affecting the North Slope.

**North Slope Borough
Office of the Mayor**



MAYOR'S OFFICE
FY 2019-2020
Operating Budget Summary

Business Unit and Division	FTE FY19	FTE FY20	FY18-19 Total Budget	FY18-19 Supplemental	FY18-19 Revised Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
2105 - MAYORS CENTRAL OFFICE	18	19	5,914,513	0	5,914,513	3,733,128	2,053,810	358,395	15,200	0	6,160,533	246,020	4%
2110 - MAYORS GOVERNMENTL AFFAIRS	3	4	1,848,805	0	1,848,805	894,577	881,321	5,000	0	0	1,780,898	(67,907)	(4)%
2124 - MAYORS HEALTHY COMMUNITIES INI	0	0	441,500	0	441,500	0	357,500	84,000	0	0	441,500	0	0%
2125 - MAYORS VILLAGE AFFAIRS	16	15	3,325,972	0	3,325,972	2,706,221	172,646	53,000	3,000	0	2,934,867	(391,105)	(12)%
2131 - MAYORS YOUTH ADVISORY COUNCIL	3	3	540,176	0	540,176	471,681	62,495	6,000	0	0	540,176	0	0%
2145 - MAYORS NSB CONTRACT GRANTS	0	0	30,896,177	2,616,995	33,513,172	0	24,200,000	0	0	0	24,200,000	(9,313,172)	(28)%
2152 - MAYORS ICC/ALASKA	0	0	520,000	0	520,000	0	420,000	0	0	0	420,000	(100,000)	(19)%
Grand Total	40	41	43,487,143	2,616,995	46,104,138	7,805,607	28,147,772	506,395	18,200	0	36,477,974	(9,626,164)	(21)%

MAYOR'S OFFICE
Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Supplemental 2018-2019	Revised Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services									
Total Permanent Wages	4,087,813	4,337,709	4,929,726	0	4,929,726	1,916,851	4,795,472	(2.7)%	(134,254)
Total Permanent Overtime Wages	1,167	0	0	0	0	27,170	0	0.0%	0
Total Temporary Wages	122,732	331,225	33,132	0	33,132	357,116	33,132	0.0%	0
Total Temporary Overtime Wages	6,068	6,242	0	0	0	35,449	0	0.0%	0
Total Benefits	2,899,823	3,116,672	3,060,241	0	3,060,241	1,044,560	2,977,003	(2.7)%	(83,238)
Total Personal Services	7,117,603	7,791,848	8,023,099	0	8,023,099	3,381,145	7,805,607	(2.7)%	(217,492)
6200 Contractual Services									
Total Communications	176,746	239,302	190,500	0	190,500	123,524	215,000	12.9%	24,500
Total Contributions & Municipal Support	5,226,265	7,686,969	31,916,177	2,616,995	34,533,172	2,910,416	25,400,000	(26.4)%	(9,133,172)
Total Maintenance Services	2,098	7,708	4,000	0	4,000	320	4,000	0.0%	0
Total Insurance & Bonding Reserves	2,750	0	0	0	0	0	0	0.0%	0
Total Professional Services	1,023,789	1,492,169	1,960,000	0	1,960,000	1,680,440	1,660,000	(15.3)%	(300,000)
Total Rents and Utilities	152,147	64,437	73,500	0	73,500	178,702	73,500	0.0%	0
Total Travel and Lodging	880,649	963,743	676,272	0	676,272	369,539	676,272	0.0%	0
Total Other Services & Expenses	236,075	303,168	119,000	0	119,000	82,705	119,000	0.0%	0
Total Contractual Services	7,700,518	10,757,496	34,939,449	2,616,995	37,556,444	5,345,646	28,147,772	(25.1)%	(9,408,672)
6500 Supplies									
Total Fuel	56,252	64,331	52,500	0	52,500	21,102	52,500	0.0%	0
Total Supplies-Buildings & Grounds	1,462	12,127	7,700	0	7,700	880	7,700	0.0%	0
Total Supplies-Non-Buildings & Grounds	472,718	796,328	446,195	0	446,195	663,735	446,195	0.0%	0
Total Supplies	530,432	872,787	506,395	0	506,395	685,716	506,395	0.0%	0
6700 Equipment & Replacement Parts									
Total New Equipment Under \$5,000	220,810	97,873	13,000	0	13,000	8,369	13,000	0.0%	0
Total Equipment & Parts Under \$5,000	0	38	5,200	0	5,200	0	5,200	0.0%	0
Total Equipment & Parts Over \$5,000	13,303	45,881	0	0	0	17,359	0	0.0%	0
Total Equipment & Replacement Parts	234,113	143,792	18,200	0	18,200	25,728	18,200	0.0%	0
Total Other Expenses	0	0	0	0	0	0	0	0.0%	0
Grand Total	15,582,667	19,565,923	43,487,143	2,616,995	46,104,138	9,438,236	36,477,974	(20.9)%	(9,626,164)

MAYORS CENTRAL OFFICE

2105.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,305,347	2,469,885	2,351,301	1,084,497	2,304,400	(46,901)	(2.0)%
Total Permanent Overtime Wages	1,167	0	0	0	0	0	0.0%
Total Temporary Wages	65,973	178,332	0	172,782	0	0	0.0%
Total Temporary Overtime Wages	5,727	3,727	0	4,762	0	0	0.0%
Total Benefits	1,640,861	1,773,660	1,457,807	575,939	1,428,728	(29,079)	(2.0)%
Total Personal Services	4,019,075	4,425,603	3,809,108	1,837,980	3,733,128	(75,980)	(2.0)%
6200 Contractual Services							
Total Communications	135,963	128,096	118,000	80,337	140,000	22,000	18.6%
Total Contributions & Municipal Support	523,536	866,266	300,000	316,816	600,000	300,000	100.0%
Total Maintenance Services	1,910	7,708	3,000	320	3,000	0	0.0%
Total Insurance & Bonding Reserves	2,750	0	0	0	0	0	0.0%
Total Professional Services	268,407	338,209	850,000	1,588,113	850,000	0	0.0%
Total Rents and Utilities	8,059	9,709	5,500	122	5,500	0	0.0%
Total Travel and Lodging	492,049	618,836	392,310	269,564	392,310	0	0.0%
Total Other Services & Expenses	91,410	79,694	63,000	60,826	63,000	0	0.0%
Total Contractual Services	1,524,085	2,048,518	1,731,810	2,316,099	2,053,810	322,000	18.6%
6500 Supplies							
Total Fuel	30,796	33,956	27,500	9,333	27,500	0	0.0%
Total Supplies-Buildings & Grounds	1,146	3,225	4,200	785	4,200	0	0.0%
Total Supplies-Non-Buildings & Grounds	355,126	613,652	326,695	348,006	326,695	0	0.0%
Total Supplies	387,068	650,833	358,395	358,124	358,395	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	16,581	51,009	10,000	7,552	10,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	38	5,200	0	5,200	0	0.0%
Total Equipment & Parts Over \$5,000	13,303	3,906	0	17,359	0	0	0.0%
Total Equipment & Replacement Parts	29,884	54,953	15,200	24,911	15,200	0	0.0%
Grand Total	5,960,111	7,179,907	5,914,513	4,537,114	6,160,533	246,020	4.2%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Mayor	1	1	1	48	12	260,029	260,029	0	0.0%
Chief Administrative Officer	1	1	1	46	12	236,391	236,391	0	0.0%
Chief Advisor to the Mayor	0	0	1	37	12	0	165,491	165,491	100.0%
Advisor to the Mayor	5	4	3	36	12	623,362	416,752	(206,610)	(33.1%)
Assistant to the Mayor	3	3	2	34	12	395,873	261,140	(134,733)	(34.0%)
Deputy Advisor	2	1	1	34	12	119,131	119,131	0	0.0%
Web & Media Administrator	1	1	1	30	12	98,643	98,643	0	0.0%
Deputy Assistant to the Mayor	8	7	9	27	12	617,872	746,823	128,951	20.9%

6110 Permanent Wages

6111 Regular Wages	21	18	19			2,351,301	2,304,400	(46,901)	(2.0%)
Total Permanent Wages						2,351,301	2,304,400	(46,901)	(2.0%)

6130 Benefits

6131 Permanent Employee Benefits - 62%						1,457,807	1,428,728	(29,079)	(2.0%)
Total Benefits						1,457,807	1,428,728	(29,079)	(2.0%)

Total Personal Services						3,809,108	3,733,128	(75,980)	(2.0%)
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MAYORS CENTRAL OFFICE

2105.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,351,301	2,304,400	(46,901)	(2.0)
Total Permanent Wages	2,351,301	2,304,400	(46,901)	(2.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,457,807	1,428,728	(29,079)	(2.0)
Total Benefits	1,457,807	1,428,728	(29,079)	(2.0)
Total Personal Services	3,809,108	3,733,128	(75,980)	(2.0)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	40,000	80,000	40,000	100.0
6220 - PHONE/FAX/MODEM	68,000	50,000	(18,000)	(26.5)
6225 - POSTAGE	10,000	10,000	0	0.0
Total Communications	118,000	140,000	22,000	18.6
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	300,000	600,000	300,000	100.0
Total Contributions & Municipal Support	300,000	600,000	300,000	100.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	3,000	3,000	0	0.0
Total Maintenance Services	3,000	3,000	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	850,000	850,000	0	0.0
Total Professional Services	850,000	850,000	0	0.0
6360 Rents & Utilities				
6389 - OTHER RENTS & UTILITIES	5,500	5,500	0	0.0
Total Rents and Utilities	5,500	5,500	0	0.0

MAYORS CENTRAL OFFICE

2105.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	31,810	31,810	0	0.0
6402 - AIRFARE IN-STATE	40,000	40,000	0	0.0
6403 - AIRFARE OUT-OF-STATE	60,000	60,000	0	0.0
6404 - AIRFARE-CHARTERS	95,000	95,000	0	0.0
6410 - GROUND TRANSPORTATION	17,000	17,000	0	0.0
6415 - PER DIEM	18,000	18,000	0	0.0
6420 - LODGING	60,000	60,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	5,000	5,000	0	0.0
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	13,500	13,500	0	0.0
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	15,000	15,000	0	0.0
6443 - NON-NSB PERS/AIRFR OUT-OF-ST	12,500	12,500	0	0.0
6445 - NON-NSB PERS/PER DIEM	6,000	6,000	0	0.0
6446 - NON-NSB PERS/LODGING	16,000	16,000	0	0.0
6447 - NON-NSB PERS/OTHER TRAV & LODG	2,500	2,500	0	0.0
Total Travel and Lodging	392,310	392,310	0	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	50,000	50,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
6499 - MISC SERVICES & EXP	8,000	8,000	0	0.0
Total Other Services & Expenses	63,000	63,000	0	0.0
Total Contractual Services	1,731,810	2,053,810	322,000	18.6
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	27,500	27,500	0	0.0
Total Fuel	27,500	27,500	0	0.0
6540 Supplies-Buildings & Grounds				
6555 - PLUMBING SUPPLIES	1,500	1,500	0	0.0
6560 - SMALL APPLIANCES	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	1,700	1,700	0	0.0
Total Supplies-Buildings & Grounds	4,200	4,200	0	0.0

MAYORS CENTRAL OFFICE

2105.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	229,195	229,195	0	0.0
6620 - HOUSEHOLD SUPPLIES	15,000	15,000	0	0.0
6630 - MEDICAL SUPPLIES	500	500	0	0.0
6645 - SOFTWARE FOR PC'S	1,500	1,500	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	5,000	5,000	0	0.0
6655 - VEHICLE/AIRCRAFT SUPPLIES	500	500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	75,000	75,000	0	0.0
Total Supplies-Non-Buildings & Grounds	326,695	326,695	0	0.0
Total Supplies	358,395	358,395	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	4,000	4,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	6,000	6,000	0	0.0
Total New Equipment Under \$5,000	10,000	10,000	0	0.0
6760 Replacement Parts Under \$5,000				
6780 - COPIER PARTS < \$5000	5,000	5,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	200	200	0	0.0
Total Equipment & Parts Under \$5,000	5,200	5,200	0	0.0
Total Equipment & Replacement Parts	15,200	15,200	0	0.0
Grand Total	5,914,513	6,160,533	246,020	4.2

MAYORS GOVERNMENTL AFFAIRS

2110.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	305,489	278,208	398,138	118,428	552,208	154,070	38.7%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	179,813	194,340	246,846	62,885	342,369	95,523	38.7%
Total Personal Services	485,302	472,548	644,984	181,313	894,577	249,593	38.7%
6200 Contractual Services							
Total Communications	8,768	11,151	3,500	3,570	6,000	2,500	71.4%
Total Contributions & Municipal Support	0	15,000	20,000	0	0	(20,000)	(100.0)%
Total Maintenance Services	188	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	725,711	1,153,960	1,105,000	45,000	805,000	(300,000)	(27.1)%
Total Rents and Utilities	87,196	0	5,000	0	5,000	0	0.0%
Total Travel and Lodging	32,422	41,339	54,321	11,019	54,321	0	0.0%
Total Other Services & Expenses	4,425	4,600	11,000	0	11,000	0	0.0%
Total Contractual Services	858,709	1,226,050	1,198,821	59,589	881,321	(317,500)	(26.5)%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	441	2,062	5,000	0	5,000	0	0.0%
Total Supplies	441	2,062	5,000	0	5,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	1,344,452	1,700,661	1,848,805	240,902	1,780,898	(67,907)	(3.7)%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Director of Government & External Affiars	1	1	1	42	12	140,808	140,808	0	0.0%
Public Information Officer	0	0	1	36	12	0	154,070	154,070	100.0%
Deputy Advisor	1	2	2	34	12	257,330	257,330	0	0.0%

6110 Permanent Wages

6111 Regular Wages	2	3	4			398,138	552,208	154,070	38.7%
Total Permanent Wages						398,138	552,208	154,070	38.7%

6130 Benefits

6131 Permanent Employee Benefits - 62%						246,846	342,369	95,523	38.7%
Total Benefits						246,846	342,369	95,523	38.7%

Total Personal Services						644,984	894,577	249,593	38.7%
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MAYORS GOVERNMENTL AFFAIRS

2110.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	398,138	552,208	154,070	38.7
Total Permanent Wages	398,138	552,208	154,070	38.7
6130 Benefits				
6131 - BENEFITS-PERMANENT	246,846	342,369	95,523	38.7
Total Benefits	246,846	342,369	95,523	38.7
Total Personal Services	644,984	894,577	249,593	38.7
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	3,000	6,000	3,000	100.0
6225 - POSTAGE	500	0	(500)	(100.0)
Total Communications	3,500	6,000	2,500	71.4
6230 Contributions & Municipal Support				
6235 - MINI-GRANTS	5,000	0	(5,000)	(100.0)
6240 - NON-PROFIT SUPPORT/MOA	10,000	0	(10,000)	(100.0)
6249 - OTHER CONTRIB & SUPPORT	5,000	0	(5,000)	(100.0)
Total Contributions & Municipal Support	20,000	0	(20,000)	(100.0)
6330 Professional Services				
6340 - LOBBYING SERVICES	945,000	705,000	(240,000)	(25.4)
6359 - OTHER SERVICES	160,000	100,000	(60,000)	(37.5)
Total Professional Services	1,105,000	805,000	(300,000)	(27.1)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	5,000	5,000	0	0.0
Total Rents and Utilities	5,000	5,000	0	0.0

MAYORS GOVERNMENTL AFFAIRS

2110.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	3,890	3,890	0	0.0
6402 - AIRFARE IN-STATE	21,443	21,443	0	0.0
6403 - AIRFARE OUT-OF-STATE	9,810	9,810	0	0.0
6415 - PER DIEM	3,445	3,445	0	0.0
6420 - LODGING	13,733	13,733	0	0.0
6429 - OTHER TRAVEL AND LODGING	2,000	2,000	0	0.0
Total Travel and Lodging	54,321	54,321	0	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	1,000	1,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	5,000	5,000	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	5,000	5,000	0	0.0
Total Other Services & Expenses	11,000	11,000	0	0.0
Total Contractual Services	1,198,821	881,321	(317,500)	(26.5)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	5,000	5,000	0	0.0
Total Supplies-Non-Buildings & Grounds	5,000	5,000	0	0.0
Total Supplies	5,000	5,000	0	0.0
Grand Total	1,848,805	1,780,898	(67,907)	(3.7)

MAYORS HEALTHY COMMUNITIES INITIATIVES

2124.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	266	713	0	0	0	0	0.0%
Total Contributions & Municipal Support	187,006	129,182	200,000	34,004	200,000	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	152,839	34,934	139,500	6,711	139,500	0	0.0%
Total Other Services & Expenses	23,630	37,582	18,000	10,248	18,000	0	0.0%
Total Contractual Services	363,740	202,411	357,500	50,963	357,500	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	77	2,000	72	2,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	80,448	69,359	82,000	17,554	82,000	0	0.0%
Total Supplies	80,448	69,437	84,000	17,626	84,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	193,343	35,775	0	562	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	193,343	35,775	0	562	0	0	0.0%
Grand Total	637,531	307,623	441,500	69,151	441,500	0	0.0%

MAYORS HEALTHY COMMUNITIES INITIATIVES

2124.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	200,000	200,000	0	0.0
Total Contributions & Municipal Support	200,000	200,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	5,000	5,000	0	0.0
6402 - AIRFARE IN-STATE	5,000	5,000	0	0.0
6403 - AIRFARE OUT-OF-STATE	3,600	3,600	0	0.0
6404 - AIRFARE-CHARTERS	100,000	100,000	0	0.0
6410 - GROUND TRANSPORTATION	1,900	1,900	0	0.0
6415 - PER DIEM	7,500	7,500	0	0.0
6420 - LODGING	16,000	16,000	0	0.0
6429 - OTHER TRAVEL AND LODGING	500	500	0	0.0
Total Travel and Lodging	139,500	139,500	0	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	18,000	18,000	0	0.0
Total Other Services & Expenses	18,000	18,000	0	0.0
Total Contractual Services	357,500	357,500	0	0.0
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	2,000	2,000	0	0.0
Total Supplies-Buildings & Grounds	2,000	2,000	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	40,000	40,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	40,000	40,000	0	0.0
Total Supplies-Non-Buildings & Grounds	82,000	82,000	0	0.0
Total Supplies	84,000	84,000	0	0.0
Grand Total	441,500	441,500	0	0.0

MAYORS VILLAGE AFFAIRS

2125.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,228,794	1,342,674	1,889,126	600,939	1,647,703	(241,423)	(12.8)%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	23,719	120,508	33,132	118,685	33,132	0	0.0%
Total Temporary Overtime Wages	341	1,716	0	466	0	0	0.0%
Total Benefits	901,464	972,814	1,175,068	330,645	1,025,386	(149,682)	(12.7)%
Total Personal Services	2,154,318	2,437,712	3,097,326	1,050,735	2,706,221	(391,105)	(12.6)%
6200 Contractual Services							
Total Communications	30,874	98,267	68,000	38,938	68,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	1,000	0	1,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	56,892	54,728	63,000	17,817	63,000	0	0.0%
Total Travel and Lodging	50,728	14,183	40,646	3,725	40,646	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	138,493	167,178	172,646	60,481	172,646	0	0.0%
6500 Supplies							
Total Fuel	25,456	30,375	25,000	8,967	25,000	0	0.0%
Total Supplies-Buildings & Grounds	316	8,685	1,500	22	1,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	22,145	87,311	26,500	7,505	26,500	0	0.0%
Total Supplies	47,917	126,372	53,000	16,494	53,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	10,886	11,089	3,000	256	3,000	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	41,975	0	0	0	0	0.0%
Total Equipment & Replacement Parts	10,886	53,064	3,000	256	3,000	0	0.0%
Grand Total	2,351,615	2,784,326	3,325,972	1,127,964	2,934,867	(391,105)	(11.8)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Deputy Advisor AIN	1	1	1	34	12	126,758	126,758	0	0.0%
Deputy Advisor AKP	0	0	1	34	12	0	126,280	126,280	100.0%
Deputy Advisor ATQ	1	1	1	34	12	139,220	126,280	(12,940)	(9.3%)
Deputy Advisor KAK	2	2	1	34	12	278,440	139,220	(139,220)	(50.0%)
Deputy Advisor NUI	1	1	1	34	12	139,220	126,280	(12,940)	(9.3%)
Deputy Advisor PHO	1	1	1	34	12	139,220	126,280	(12,940)	(9.3%)
Deputy Advisor PIZ	1	1	1	34	12	150,066	150,066	0	0.0%
Deputy Assistant to the Mayor	1	1	1	27	12	94,528	94,528	0	0.0%
Village Deputy Assistant to the Mayor AIN	2	2	1	27	12	209,122	81,132	(127,990)	(61.2%)
Village Deputy Assistant to the Mayor AKP	1	1	1	27	12	104,561	104,561	0	0.0%
Village Deputy Assistant to the Mayor ATQ	1	1	1	27	12	104,561	81,131	(23,430)	(22.4%)
Village Deputy Assistant to the Mayor NUI	1	1	1	27	12	104,561	104,561	0	0.0%
Village Deputy Assistant to the Mayor PHO	1	1	2	27	12	104,561	170,879	66,318	63.4%
Village Deputy Assistant to the Mayor PIZ	1	1	1	27	12	89,747	89,747	0	0.0%
Village Deputy Assistant to the Mayor KAK	1	1	0		12	104,561	0	(104,561)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	16	16	15			1,889,126	1,647,703	(241,423)	(12.8%)
Total Permanent Wages						1,889,126	1,647,703	(241,423)	(12.8%)
Village Deputy Assistant to the Mayor	7	1	1	27	12	33,132	33,132	0	0.0%

6120 Temporary Wages

6121 Regular Wages	7	1	1			33,132	33,132	0	0.0%
Total Temporary Wages						33,132	33,132	0	0.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%						1,171,258	1,021,576	(149,682)	(12.8%)
6135 Temporary Employee Benefits - 11.50%						3,810	3,810	0	0.0%
Total Benefits						1,175,068	1,025,386	(149,682)	(12.7%)

Total Personal Services						3,097,326	2,706,221	(391,105)	(12.6%)
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MAYORS VILLAGE AFFAIRS

2125.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,889,126	1,647,703	(241,423)	(12.8)
Total Permanent Wages	1,889,126	1,647,703	(241,423)	(12.8)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	33,132	33,132	0	0.0
Total Temporary Wages	33,132	33,132	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,171,258	1,021,576	(149,682)	(12.8)
6135 - BENEFITS-TEMPORARY	3,810	3,810	0	0.0
Total Benefits	1,175,068	1,025,386	(149,682)	(12.7)
Total Personal Services	3,097,326	2,706,221	(391,105)	(12.6)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	65,000	65,000	0	0.0
6220 - PHONE/FAX/MODEM	2,500	2,500	0	0.0
6225 - POSTAGE	500	500	0	0.0
Total Communications	68,000	68,000	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	1,000	1,000	0	0.0
Total Maintenance Services	1,000	1,000	0	0.0
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	49,000	49,000	0	0.0
6375 - UTIL-ELECTRICITY	12,000	12,000	0	0.0
6380 - WATER/SEWER	2,000	2,000	0	0.0
Total Rents and Utilities	63,000	63,000	0	0.0

MAYORS VILLAGE AFFAIRS

2125.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	13,196	13,196	0	0.0
6402 - AIRFARE IN-STATE	2,380	2,380	0	0.0
6410 - GROUND TRANSPORTATION	500	500	0	0.0
6415 - PER DIEM	5,070	5,070	0	0.0
6420 - LODGING	19,500	19,500	0	0.0
Total Travel and Lodging	40,646	40,646	0	0.0
Total Contractual Services	172,646	172,646	0	0.0
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	25,000	25,000	0	0.0
Total Fuel	25,000	25,000	0	0.0
6540 Supplies-Buildings & Grounds				
6599 - OTHER BLDGS & GRND SUPPL	1,500	1,500	0	0.0
Total Supplies-Buildings & Grounds	1,500	1,500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	12,000	12,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	4,500	4,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	10,000	0	0.0
Total Supplies-Non-Buildings & Grounds	26,500	26,500	0	0.0
Total Supplies	53,000	53,000	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	2,500	2,500	0	0.0
6759 - OTHER EQUIPMENT < \$5000	500	500	0	0.0
Total New Equipment Under \$5,000	3,000	3,000	0	0.0
Total Equipment & Replacement Parts	3,000	3,000	0	0.0
Grand Total	3,325,972	2,934,867	(391,105)	(11.8)

MAYORS YOUTH ADVISORY COUNCIL

2131.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	247,784	246,942	291,161	112,875	291,161	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	33,040	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	177,654	173,168	180,520	51,855	180,520	0	0.0%
Total Personal Services	458,478	420,110	471,681	164,731	471,681	0	0.0%
6200 Contractual Services							
Total Communications	876	1,075	1,000	246	1,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	5,000	0	5,000	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	152,612	254,452	49,495	7,820	49,495	0	0.0%
Total Other Services & Expenses	96,610	161,291	7,000	810	7,000	0	0.0%
Total Contractual Services	250,097	416,819	62,495	8,876	62,495	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	140	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	14,542	17,488	6,000	734	6,000	0	0.0%
Total Supplies	14,542	17,628	6,000	734	6,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	723,117	854,556	540,176	174,340	540,176	0	0.0%

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Deputy Advisor	2	2	2	34	12	206,494	206,494	0	0.0%
Deputy Assistant to the Mayor	1	1	1	27	12	84,667	84,667	0	0.0%

6110 Permanent Wages

6111 Regular Wages	3	3	3			291,161	291,161	0	0.0%
Total Permanent Wages						291,161	291,161	0	0.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%						180,520	180,520	0	0.0%
Total Benefits						180,520	180,520	0	0.0%

Total Personal Services						471,681	471,681	0	0.0%
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MAYORS YOUTH ADVISORY COUNCIL

2131.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	291,161	291,161	0	0.0
Total Permanent Wages	291,161	291,161	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	180,520	180,520	0	0.0
Total Benefits	180,520	180,520	0	0.0
Total Personal Services	471,681	471,681	0	0.0
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	1,000	1,000	0	0.0
Total Communications	1,000	1,000	0	0.0
6330 Professional Services				
6359 - OTHER SERVICES	5,000	5,000	0	0.0
Total Professional Services	5,000	5,000	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	4,336	4,336	0	0.0
6402 - AIRFARE IN-STATE	1,800	1,800	0	0.0
6410 - GROUND TRANSPORTATION	1,300	1,100	(200)	(15.4)
6415 - PER DIEM	1,105	1,105	0	0.0
6420 - LODGING	1,890	1,890	0	0.0
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	18,864	18,864	0	0.0
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	12,200	9,175	(3,025)	(24.8)
6445 - NON-NSB PERS/PER DIEM	6,500	6,500	0	0.0
6446 - NON-NSB PERS/LODGING	1,500	4,725	3,225	215.0
Total Travel and Lodging	49,495	49,495	0	0.0
6450 Other Services & Expenses				
6470 - HONORARIUM/LOSS PAY/STIP	6,500	5,000	(1,500)	(23.1)
6485 - TRAIN/TUITION/CONFERENCE	500	2,000	1,500	300.0
Total Other Services & Expenses	7,000	7,000	0	0.0
Total Contractual Services	62,495	62,495	0	0.0

MAYORS YOUTH ADVISORY COUNCIL

2131.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	6,000	6,000	0	0.0
Total Supplies-Non-Buildings & Grounds	6,000	6,000	0	0.0
Total Supplies	6,000	6,000	0	0.0
Grand Total	540,176	540,176	0	0.0

MAYORS NSB CONTRACT GRANTS

2145.*

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Supplemental 2018-2019	Revised Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services									
Total Permanent Wages	0	0	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0	0	0.0%
6200 Contractual Services									
Total Communications	0	0	0	0	0	315	0	0	0.0%
Total Contributions & Municipal Support	4,115,723	6,276,520	30,896,177	2,616,995	33,513,172	2,459,596	24,200,000	(9,313,172)	(27.8)%
Total Maintenance Services	0	0	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	25,194	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	0	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0	0	0.0%
Total Contractual Services	4,115,723	6,276,520	30,896,177	2,616,995	33,513,172	2,485,105	24,200,000	(9,313,172)	(27.8)%
6500 Supplies									
Total Fuel	0	0	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts									
Total New Equipment Under \$5,000	0	0	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0	0	0.0%
Grand Total	4,115,723	6,276,520	30,896,177	2,616,995	33,513,172	2,485,105	24,200,000	(9,313,172)	(27.8)%

MAYORS NSB CONTRACT GRANTS & INITIATIVES

2145.

Object Account	Budget FY 2018-2019	Supplemental FY 2018-2019	Revised Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	% Change
6200 Contractual Services						
6230 Contributions & Municipal Support						
6235 - MINI-GRANTS	1,000,000	0	1,000,000	1,000,000	0	0.0
6249 - AEWC SUPPLEMENTAL SUPPORT	0	0	0	300,000	300,000	100.0
6249 - ALASKA ESKIMO WHALING COMMISSION	850,000	0	850,000	850,000	0	0.0
6249 - ASNA FUNERAL & MEDICAL ASSISTANCE	1,500,000	0	1,500,000	1,500,000	0	0.0
6249 - COMMUNITY DEVELOPMENT FUND	750,000	0	750,000	750,000	0	0.0
6249 - COMMUNITY DRUG & ALCOHOL ALTERNATIVE INITIATIVE	1,200,000	0	1,200,000	500,000	(700,000)	(0.6)
6249 - COMMUNITY SAFETY PROGRAM	500,000	0	500,000	0	(500,000)	(100)
6249 - ELDER 5-PLEX	1,000,000	0	1,000,000	0	(1,000,000)	(100)
6249 - EMERGENCY SERVICES MEDICAL OVERSIGHT	0	0	0	500,000	500,000	
6249 - HOUSING DEVELOPMENT INITIATIVE	12,716,677	0	12,716,677	0	(12,716,677)	(100)
6249 - ILISAGVIK TUITION WAIVER INITIATIVE	200,000	0	200,000	0	(200,000)	(100)
6249 - INDUSTRIAL TECHNOLOGY TRAINING FACILITY	1,500,000	0	1,500,000	0	(1,500,000)	(100)
6249 - KIVGIQ 2019	0	0	0	500,000	500,000	100.0
6249 - MISCELLANEOUS CONTRIBUTIONS	450,500	0	450,500	800,000	349,500	(100)
6249 - NSB FACILITIES FFE UPGRADE	500,000	0	500,000	0	(500,000)	(100)
6249 - NSB UPGRADE PROGRAM	0	0	0	1,500,000	1,500,000	100.0
6249 - NSBSD BREAKFAST PROGRAM	0	0	0	1,100,000	1,100,000	100.0
6249 - OPERATING GRANTS FOR NON-NPRA VILLAGES	690,000	0	690,000	690,000	0	0.0
6249 - OTHER CONTRIBUTIONS & MUNI SUPPORT	224,000	0	224,000	0	(224,000)	(100)
6249 - PILATUS AIRCRAFT PURCHASE	0	0	0	10,000,000	10,000,000	100.0
6249 - RESIDENTIAL LEARNING CENTER	900,000	0	900,000	0	(900,000)	(100)
6249 - SENIOR CENTER ACTIVITY PROGRAM	300,000	0	300,000	300,000	0	0.0
6249 - SUMMER FOOD PROGRAM	500,000	0	500,000	500,000	0	0.0
6249 - SUMMER YOUTH PROGRAM - VILLAGE CLEANUP	315,000	0	315,000	315,000	0	0.0
6249 - UTILITIES GRANT	300,000	0	300,000	300,000	0	0.0
6249 - VILLAGE ATHLETIC PROGRAM	1,000,000	0	1,000,000	1,000,000	0	0.0
6249 - VILLAGE DILAPIDATED INFRASTRUCTURE	3,000,000	0	3,000,000	0	(3,000,000)	(100)
6249 - VILLAGE HEALTH & SAFETY WEATHERIZATION PROGRAM	1,000,000	0	1,000,000	1,000,000	0	0.0
6249 - VILLAGE SUPPLEMENTAL GRANT PROGRAM	500,000	0	500,000	500,000	0	0.0
6249 - VOICE OF THE ARCTIC INUPIAT	0	0	0	295,000	295,000	100.0
6249 - VARIOUS SUPPLEMENTAL	0	2,616,995	2,616,995	0	(2,616,995)	100.0
Total Contributions & Municipal Support	30,896,177	2,616,995	33,513,172	24,200,000	(9,313,172)	(27.8)
Grand Total	30,896,177	2,616,995	33,513,172	24,200,000	(9,313,172)	(27.8)

MAYORS ICC/ALASKA

2152.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	112	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	27,170	0	0	0.0%
Total Temporary Wages	0	32,385	0	65,649	0	0	0.0%
Total Temporary Overtime Wages	0	799	0	30,221	0	0	0.0%
Total Benefits	0	2,690	0	23,236	0	0	0.0%
Total Personal Services	0	35,874	0	146,387	0	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	117	0	0	0.0%
Total Contributions & Municipal Support	400,000	400,000	500,000	100,000	400,000	(100,000)	(20.0)%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	22,132	0	0	0.0%
Total Rents and Utilities	0	0	0	160,763	0	0	0.0%
Total Travel and Lodging	0	0	0	70,700	0	0	0.0%
Total Other Services & Expenses	20,000	20,000	20,000	10,821	20,000	0	0.0%
Total Contractual Services	420,000	420,000	520,000	364,533	420,000	(100,000)	(19.2)%
6500 Supplies							
Total Fuel	0	0	0	2,802	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	6,456	0	289,937	0	0	0.0%
Total Supplies	0	6,456	0	292,739	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	420,000	462,330	520,000	803,658	420,000	(100,000)	(19.2)%

MAYORS ICC/ALASKA

2152.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	500,000	400,000	(100,000)	(20.0)
Total Contributions & Municipal Support	500,000	400,000	(100,000)	(20.0)
6450 Other Services & Expenses				
6490 - MEMBERSHIPS DUES/SUBS	20,000	20,000	0	0.0
Total Other Services & Expenses	20,000	20,000	0	0.0
Total Contractual Services	520,000	420,000	(100,000)	(19.2)
Grand Total	520,000	420,000	(100,000)	(19.2)