

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.

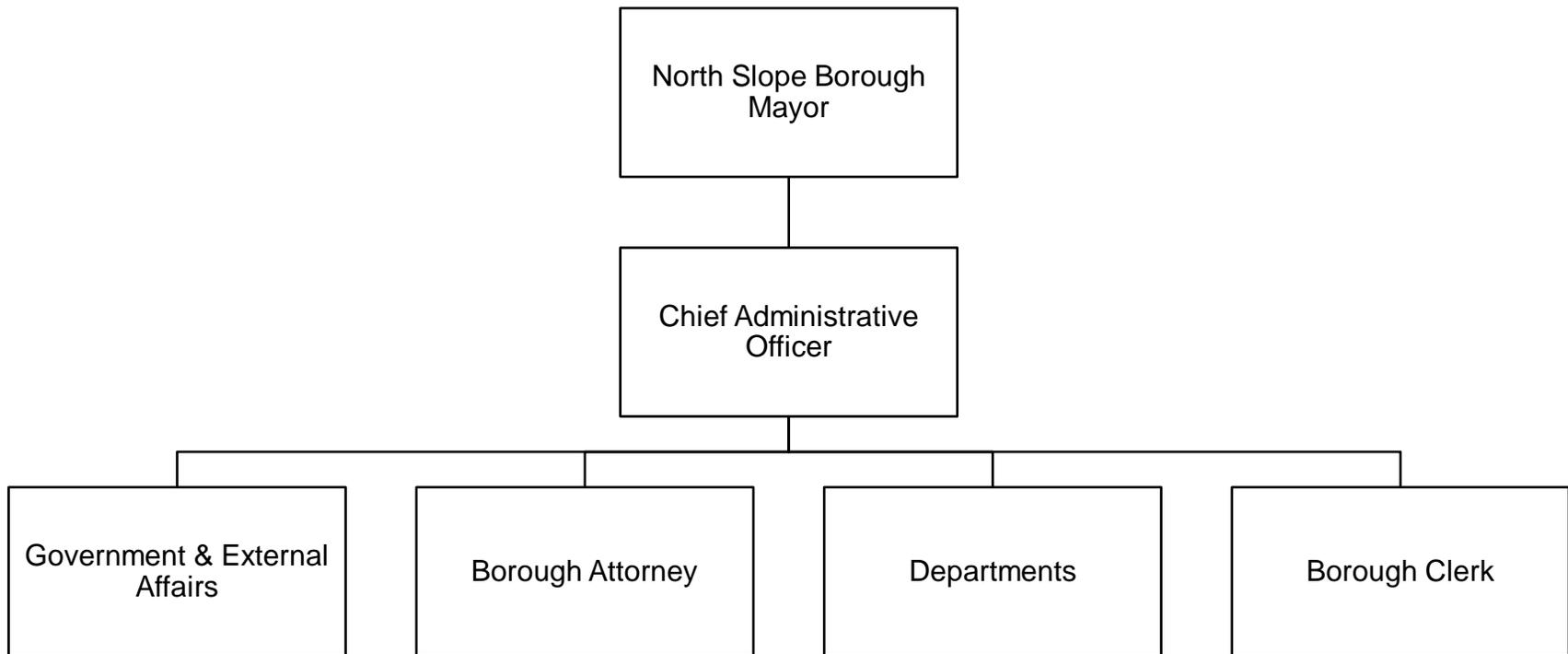
(a) Work with each department to develop performance measures that reflect their mission.

(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 2020-2021
Operating Budget Summary

Business Unit and Division	FTE FY20	FTE FY21	FY19-20 Total Budget	FY20-21 Supplemental	FY20-21 Revised Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY20-21 Total Budget	Change from Prior Year	% Change
2105 - MAYORS CENTRAL OFFICE	19	19	6,160,533	0	6,160,533	3,902,980	1,883,810	358,395	10,000	0	6,155,185	(5,348)	(0.1)%
2110 - MAYORS GOVERNMENTL AFFAIRS	4	4	1,780,898	0	1,780,898	872,331	856,321	0	0	0	1,728,652	(52,246)	(3.0)%
2124 - MAYORS HEALTHY COMMUNITIES INI	0	0	441,500	0	441,500	0	257,500	44,000	0	0	301,500	(140,000)	(46.4)%
2125 - MAYORS VILLAGE AFFAIRS	15	13	2,934,867	0	2,934,867	2,428,179	209,646	53,000	3,000	0	2,693,825	(241,042)	(8.9)%
2131 - MAYORS YOUTH ADVISORY COUNCIL	3	2	540,176	0	540,176	345,407	62,495	6,000	0	0	413,902	(126,274)	(30.5)%
2145 - MAYORS NSB CONTRACT GRANTS	0	0	24,200,000	17,009,404	41,209,404	0	24,678,000	0	0	0	24,678,000	(16,531,404)	(67.0)%
2152 - MAYORS ICC/ALASKA	0	0	420,000	0	420,000	0	420,000	0	0	0	420,000	0	0.0%
Grand Total	41	38	36,477,974	17,009,404	53,487,378	7,548,897	28,367,772	461,395	13,000	0	36,391,064	(17,096,314)	(47.0)%

MAYOR'S OFFICE

Department Total

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Supplemental 2019-2020	Revised Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services									
Total Permanent Wages	4,337,709	4,012,767	4,795,472	0	4,795,472	1,893,860	4,602,986	(192,486)	(4.2)%
Total Permanent Overtime Wages	0	27,170	0	0	0	2,965	0	0	0.0%
Total Temporary Wages	331,225	699,045	33,132	0	33,132	214,112	0	(33,132)	(100.0)%
Total Temporary Overtime Wages	6,242	63,594	0	0	0	8,210	0	0	0.0%
Total Benefits	3,116,672	3,213,755	2,977,003	0	2,977,003	980,489	2,945,911	(31,092)	(1.1)%
Total Personal Services	7,791,848	8,016,331	7,805,607	0	7,805,607	3,099,636	7,548,897	(256,710)	(3.4)%
6200 Contractual Services									
Total Communications	239,302	237,357	215,000	0	215,000	84,752	175,000	(40,000)	(22.9)%
Total Contributions & Municipal Support	7,686,969	12,012,270	25,400,000	17,009,404	42,409,404	2,991,687	25,678,000	(16,731,404)	(65.2)%
Total Maintenance Services	7,708	2,863	4,000	0	4,000	800	4,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0	0	0.0%
Total Professional Services	1,492,169	2,506,720	1,660,000	0	1,660,000	10,483,341	1,635,000	(25,000)	(1.5)%
Total Rents and Utilities	64,437	290,366	73,500	0	73,500	4,309	110,500	37,000	33.5%
Total Travel and Lodging	963,743	888,512	676,272	0	676,272	248,009	676,272	0	0.0%
Total Other Services & Expenses	303,168	563,207	119,000	0	119,000	9,659	89,000	(30,000)	(33.7)%
Total Contractual Services	10,757,496	16,501,295	28,147,772	17,009,404	45,157,176	13,822,557	28,367,772	(16,789,404)	(59.2)%
6500 Supplies									
Total Fuel	64,331	66,298	52,500	0	52,500	12,320	52,500	0	0.0%
Total Supplies-Buildings & Grounds	12,127	6,620	7,700	0	7,700	0	7,700	0	0.0%
Total Supplies-Non-Buildings & Grounds	796,328	946,644	446,195	0	446,195	389,293	401,195	(45,000)	(11.2)%
Total Supplies	872,787	1,019,561	506,395	0	506,395	401,614	461,395	(45,000)	(9.8)%
6700 Equipment & Replacement Parts									
Total New Equipment Under \$5,000	97,873	21,692	13,000	0	13,000	12,529	13,000	0	0.0%
Total Equipment & Parts Under \$5,000	38	4,007	5,200	0	5,200	0	0	(5,200)	(100.0)%
Total Equipment & Parts Over \$5,000	45,881	17,359	0	0	0	294,422	0	0	0.0%
Total Equipment & Replacement Parts	143,792	43,058	18,200	0	18,200	306,951	13,000	(5,200)	(40.0)%
Total Other Expenses	0	0	0	0	0	0	0	0	0.0%
Grand Total	19,565,923	25,580,245	36,477,974	17,009,404	53,487,378	17,630,758	36,391,064	(17,096,314)	(47.0)%

MAYORS CENTRAL OFFICE

2105.*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,469,885	2,169,124	2,304,400	1,078,386	2,379,866	75,466	3.3%
Total Permanent Overtime Wages	0	0	0	2,965	0	0	0.0%
Total Temporary Wages	178,332	218,935	0	28,035	0	0	0.0%
Total Temporary Overtime Wages	3,727	4,762	0	0	0	0	0.0%
Total Benefits	1,773,660	1,716,549	1,428,728	540,968	1,523,114	94,386	6.6%
Total Personal Services	4,425,603	4,109,370	3,733,128	1,650,354	3,902,980	169,852	4.5%
6200 Contractual Services							
Total Communications	128,096	148,225	140,000	39,187	100,000	(40,000)	(28.6)%
Total Contributions & Municipal Support	866,266	620,086	600,000	0	500,000	(100,000)	(16.7)%
Total Maintenance Services	7,708	2,663	3,000	800	3,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	338,209	1,721,995	850,000	309,597	850,000	0	0.0%
Total Rents and Utilities	9,709	588	5,500	540	5,500	0	0.0%
Total Travel and Lodging	618,836	707,405	392,310	135,638	392,310	0	0.0%
Total Other Services & Expenses	79,694	500,519	63,000	7,089	33,000	(30,000)	(47.6)%
Total Contractual Services	2,048,518	3,701,481	2,053,810	492,852	1,883,810	(170,000)	(8.3)%
6500 Supplies							
Total Fuel	33,956	25,545	27,500	7,244	27,500	0	0.0%
Total Supplies-Buildings & Grounds	3,225	3,085	4,200	0	4,200	0	0.0%
Total Supplies-Non-Buildings & Grounds	613,652	504,781	326,695	256,689	326,695	0	0.0%
Total Supplies	650,833	533,411	358,395	263,933	358,395	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	51,009	19,459	10,000	5,137	10,000	0	0.0%
Total Equipment & Parts Under \$5,000	38	98	5,200	0	0	(5,200)	(100.0)%
Total Equipment & Parts Over \$5,000	3,906	17,359	0	0	0	0	0.0%
Total Equipment & Replacement Parts	54,953	36,916	15,200	5,137	10,000	(5,200)	(34.2)%
Grand Total	7,179,907	8,381,178	6,160,533	2,412,276	6,155,185	(5,348)	(0.1)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	Amount	Change
Mayor	1	1	1	48	12	260,029	265,230	5,201	2.0%
Chief Administrative Officer	1	1	1	46	12	236,391	241,119	4,728	2.0%
Advisor to the Mayor	4	3	4	36	12	416,752	576,398	159,646	38.3%
Assistant to the Mayor	3	2	2	34	12	261,140	266,362	5,222	2.0%
Deputy Advisor	1	1	2	34	12	119,131	243,028	123,897	104.0%
Web & Media Administrator	1	1	1	30	12	98,643	100,616	1,973	2.0%
Deputy Assistant to the Mayor	7	9	8	27	12	746,823	687,113	(59,710)	(8.0%)
Chief Advisor to the Mayor	0	1	0			165,491	0	(165,491)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	18	19	19			2,304,400	2,379,866	75,466	3.3%
Total Permanent Wages						2,304,400	2,379,866	75,466	3.3%

6130 Benefits

6131 Permanent Employee Benefits - 64%						1,428,728	1,523,114	94,386	6.6%
Total Benefits						1,428,728	1,523,114	94,386	6.6%

Total Personal Services						3,733,128	3,902,980	169,852	4.5%
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MAYORS CENTRAL OFFICE

2105.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,304,400	2,379,866	75,466	3.3
Total Permanent Wages	2,304,400	2,379,866	75,466	3.3
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,428,728	1,523,114	94,386	6.6
Total Benefits	1,428,728	1,523,114	94,386	6.6
Total Personal Services	3,733,128	3,902,980	169,852	4.5
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	80,000	50,000	(30,000)	(37.5)
6220 - PHONE/FAX/MODEM	50,000	50,000	0	0.0
6225 - POSTAGE	10,000	0	(10,000)	(100.0)
Total Communications	140,000	100,000	(40,000)	(28.6)
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	600,000	500,000	(100,000)	(16.7)
Total Contributions & Municipal Support	600,000	500,000	(100,000)	(16.7)
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 2019-2020	Budget FY 2020-2021	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	20,000	(30,000)	(60.0)
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	33,000	(30,000)	(47.6)
Total Contractual Services	2,053,810	1,883,810	(170,000)	(8.3)
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 2019-2020	Budget FY 2020-2021	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	0	(5,000)	(100.0)
6799 - OTHER EQUIP PART <\$5000	200	0	(200)	(100.0)
Total Equipment & Parts Under \$5,000	5,200	0	(5,200)	(100.0)
Total Equipment & Replacement Parts	15,200	10,000	(5,200)	(34.2)
Grand Total	6,160,533	6,155,185	(5,348)	(0.1)

MAYORS GOVERNMENTL AFFAIRS

2110.*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	278,208	345,820	552,208	87,346	531,909	(20,299)	(3.7)%
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	194,340	254,328	342,369	39,596	340,422	(1,947)	(0.6)%
Total Personal Services	472,548	600,148	894,577	126,941	872,331	(22,246)	(2.5)%
6200 Contractual Services							
Total Communications	11,151	8,516	6,000	2,725	6,000	0	0.0%
Total Contributions & Municipal Support	15,000	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	1,153,960	622,068	805,000	173,544	780,000	(25,000)	(3.1)%
Total Rents and Utilities	0	0	5,000	0	5,000	0	0.0%
Total Travel and Lodging	41,339	42,666	54,321	1,430	54,321	0	0.0%
Total Other Services & Expenses	4,600	1,750	11,000	0	11,000	0	0.0%
Total Contractual Services	1,226,050	675,000	881,321	177,699	856,321	(25,000)	(2.8)%
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	2,062	0	5,000	0	0	(5,000)	(100.0)%
Total Supplies	2,062	0	5,000	0	0	(5,000)	(100.0)%
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	1,700,661	1,275,148	1,780,898	304,641	1,728,652	(52,246)	(2.9)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	Amount	Change
Director of Government & External Affairs	1	1	1	42	12	140,808	143,624	2,816	2.0%
Public Information Officer	0	1	1	36	12	154,070	121,779	(32,291)	(21.0%)
Deputy Advisor	2	2	2	34	12	257,330	266,506	9,176	3.6%
6110 Permanent Wages									
6111 Regular Wages	3	4	4			552,208	531,909	(20,299)	(3.7%)
Total Permanent Wages						552,208	531,909	(20,299)	(3.7%)
6130 Benefits									
6131 Permanent Employee Benefits - 64%						342,369	340,422	(1,947)	(0.6%)
Total Benefits						342,369	340,422	(1,947)	(0.6%)
Total Personal Services						894,577	872,331	(22,246)	(2.5%)

MAYORS GOVERNMENTL AFFAIRS

2110.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	552,208	531,909	(20,299)	(3.7)
Total Permanent Wages	552,208	531,909	(20,299)	(3.7)
6130 Benefits				
6131 - BENEFITS-PERMANENT	342,369	340,422	(1,947)	(0.6)
Total Benefits	342,369	340,422	(1,947)	(0.6)
Total Personal Services	894,577	872,331	(22,246)	(2.5)
6200 Contractual Services				
6210 Communications				
6220 - PHONE/FAX/MODEM	6,000	6,000	0	0.0
Total Communications	6,000	6,000	0	0.0
6330 Professional Services				
6340 - LOBBYING SERVICES	705,000	680,000	(25,000)	(3.5)
6359 - OTHER SERVICES	100,000	100,000	0	0.0
Total Professional Services	805,000	780,000	(25,000)	(3.1)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	5,000	5,000	0	0.0
Total Rents and Utilities	5,000	5,000	0	0.0
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

MAYORS GOVERNMENTL AFFAIRS

2110.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
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	881,321	856,321	(25,000)	(2.8)
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	5,000	0	(5,000)	(100.0)
Total Supplies-Non-Buildings & Grounds	5,000	0	(5,000)	(100.0)
Total Supplies	5,000	0	(5,000)	(100.0)
Grand Total	1,780,898	1,728,652	(52,246)	(2.9)

MAYORS HEALTHY COMMUNITIES INITIATIVE

2124.*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	1,179	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	4,214	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	1,084	0	0	0	0	0.0%
Total Personal Services	0	6,476	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	713	2,485	0	1,939	0	0	0.0%
Total Contributions & Municipal Support	129,182	38,348	200,000	15,000	100,000	(100,000)	(50.0)%
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	3,875	0	200	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0.0%
Total Travel and Lodging	34,934	45,655	139,500	33,738	139,500	0	0.0%
Total Other Services & Expenses	37,582	26,106	18,000	1,400	18,000	0	0.0%
Total Contractual Services	202,411	116,470	357,500	52,277	257,500	(100,000)	(28.0)%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	77	1,432	2,000	0	2,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	69,359	66,089	82,000	15,956	42,000	(40,000)	(48.8)%
Total Supplies	69,437	67,521	84,000	15,956	44,000	(40,000)	(47.6)%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	35,775	1,243	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	35,775	1,243	0	0	0	0	0.0%
Grand Total	307,623	191,710	441,500	68,233	301,500	(140,000)	(31.7)%

MAYORS HEALTHY COMMUNITIES INI

2124.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	200,000	100,000	(100,000)	(50.0)
Total Contributions & Municipal Support	200,000	100,000	(100,000)	(50.0)
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	257,500	(100,000)	(28.0)
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	20,000	(20,000)	(50.0)
6620 - HOUSEHOLD SUPPLIES	2,000	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	40,000	20,000	(20,000)	(50.0)
Total Supplies-Non-Buildings & Grounds	82,000	42,000	(40,000)	(48.8)
Total Supplies	84,000	44,000	(40,000)	(47.6)
Grand Total	441,500	301,500	(140,000)	(31.7)

MAYORS VILLAGE AFFAIRS

2125.*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,342,674	1,275,630	1,647,703	639,011	1,480,597	(167,106)	(10.1)%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	120,508	177,036	33,132	68,626	0	(33,132)	(100.0)%
Total Temporary Overtime Wages	1,716	498	0	0	0	0	0.0%
Total Benefits	972,814	1,027,998	1,025,386	340,761	947,582	(77,804)	(7.6)%
Total Personal Services	2,437,712	2,481,162	2,706,221	1,048,398	2,428,179	(278,042)	(10.3)%
6200 Contractual Services							
Total Communications	98,267	65,339	68,000	21,127	68,000	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	200	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	54,728	129,015	63,000	3,769	100,000	37,000	58.7%
Total Travel and Lodging	14,183	9,357	40,646	1,145	40,646	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	167,178	203,912	172,646	26,041	209,646	37,000	21.4%
6500 Supplies							
Total Fuel	30,375	29,793	25,000	5,076	25,000	0	0.0%
Total Supplies-Buildings & Grounds	8,685	422	1,500	0	1,500	0	0.0%
Total Supplies-Non-Buildings & Grounds	87,311	15,897	26,500	8,038	26,500	0	0.0%
Total Supplies	126,372	46,112	53,000	13,114	53,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	11,089	256	3,000	5,292	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	41,975	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	53,064	256	3,000	5,292	3,000	0	0.0%
Grand Total	2,784,326	2,731,441	2,934,867	1,092,846	2,693,825	(241,042)	(8.2)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	Amount	Change
Deputy Advisor AIN	1	1	1	34	12	126,758	131,828	5,070	4.0%
Deputy Advisor AKP	0	1	1	34	12	126,280	131,331	5,051	4.0%
Deputy Advisor ATQ	1	1	1	34	12	126,280	131,331	5,051	4.0%
Deputy Advisor KAK	2	1	1	34	12	139,220	144,789	5,569	4.0%
Deputy Advisor NUI	1	1	1	34	12	126,280	123,987	(2,293)	(1.8%)
Deputy Advisor PHO	1	1	1	34	12	126,280	123,897	(2,383)	(1.9%)
Deputy Advisor PIZ	1	1	1	34	12	150,066	156,069	6,003	4.0%
Deputy Assistant to the Mayor	1	1	1	27	12	94,528	98,309	3,781	4.0%
Village Deputy Assistant to the Mayor AIN	2	1	1	27	12	81,132	93,337	12,205	15.0%
Village Deputy Assistant to the Mayor ATQ	1	1	1	27	12	81,131	84,376	3,245	4.0%
Village Deputy Assistant to the Mayor PHO	1	2	2	27	12	170,879	168,006	(2,873)	(1.7%)
Village Deputy Assistant to the Mayor PIZ	1	1	1	27	12	89,747	93,337	3,590	4.0%
Village Deputy Assistant to the Mayor AKP	1	1	0		12	104,561	0	(104,561)	(100.0%)
Village Deputy Assistant to the Mayor KAK	1	0	0		12	0	0	0	0.0%
Village Deputy Assistant to the Mayor NUI	1	1	0		12	104,561	0	(104,561)	(100.0%)

6110 Permanent Wages

6111 Regular Wages	16	15	13			1,647,703	1,480,597	(167,106)	(10.1%)
Total Permanent Wages						1,647,703	1,480,597	(167,106)	(10.1%)

Village Deputy Assistant to the Mayor	1	1	0		12	33,132	0	(33,132)	(100.0%)
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6120 Temporary Wages

6121 Regular Wages	1	1	0			33,132	0	(33,132)	(100.0%)
Total Temporary Wages						33,132	0	(33,132)	(100.0%)

6130 Benefits

6131 Permanent Employee Benefits - 64%						1,021,576	947,582	(73,994)	(7.2%)
6135 Temporary Employee Benefits - 11.50%						3,810	0	(3,810)	(100.0%)
Total Benefits						1,025,386	947,582	(77,804)	(7.6%)

Total Personal Services						2,706,221	2,428,179	(278,042)	(10.3%)
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MAYORS VILLAGE AFFAIRS

2125.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	1,647,703	1,480,597	(167,106)	(10.1)
Total Permanent Wages	1,647,703	1,480,597	(167,106)	(10.1)
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	33,132	0	(33,132)	(100.0)
Total Temporary Wages	33,132	0	(33,132)	(100.0)
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,021,576	947,582	(73,994)	(7.2)
6135 - BENEFITS-TEMPORARY	3,810	0	(3,810)	(100.0)
Total Benefits	1,025,386	947,582	(77,804)	(7.6)
Total Personal Services	2,706,221	2,428,179	(278,042)	(10.3)
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	86,000	37,000	75.5
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	100,000	37,000	58.7

MAYORS VILLAGE AFFAIRS

2125.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	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	209,646	37,000	21.4
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	2,934,867	2,693,825	(241,042)	(8.2)

MAYORS YOUTH ADVISORY COUNCIL

2131.*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	246,942	220,887	291,161	89,117	210,614	(80,547)	(27.7)%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	12,455	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	2,080	0	0	0.0%
Total Benefits	173,168	162,163	180,520	49,552	134,793	(45,727)	(25.3)%
Total Personal Services	420,110	383,049	471,681	153,203	345,407	(126,274)	(26.8)%
6200 Contractual Services							
Total Communications	1,075	246	1,000	0	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	254,452	7,820	49,495	34,331	49,495	0	0.0%
Total Other Services & Expenses	161,291	4,011	7,000	1,170	7,000	0	0.0%
Total Contractual Services	416,819	12,077	62,495	35,501	62,495	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	140	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	17,488	906	6,000	2,712	6,000	0	0.0%
Total Supplies	17,628	906	6,000	2,712	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	854,556	396,033	540,176	191,416	413,902	(126,274)	(23.4)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	Amount	Change
Deputy Advisor	2	2	2	34	12	206,494	210,614	4,120	2.0%
Deputy Assistant to the Mayor	1	1	0		12	84,667	0	(84,667)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	3	3	2			291,161	210,614	(80,547)	(27.7%)
Total Permanent Wages						291,161	210,614	(80,547)	(27.7%)
6130 Benefits									
6131 Permanent Employee Benefits - 64.4%						180,520	134,793	(45,727)	(25.3%)
Total Benefits						180,520	134,793	(45,727)	(25.3%)
Total Personal Services						471,681	345,407	(126,274)	(26.8%)

MAYORS YOUTH ADVISORY COUNCIL

2131.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	291,161	210,614	(80,547)	(27.7)
Total Permanent Wages	291,161	210,614	(80,547)	(27.7)
6130 Benefits				
6131 - BENEFITS-PERMANENT	180,520	134,793	(45,727)	(25.3)
Total Benefits	180,520	134,793	(45,727)	(25.3)
Total Personal Services	471,681	345,407	(126,274)	(26.8)
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	1,100	1,100	0	0.0
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	9,175	9,175	0	0.0
6445 - NON-NSB PERS/PER DIEM	6,500	6,500	0	0.0
6446 - NON-NSB PERS/LODGING	4,725	4,725	0	0.0
Total Travel and Lodging	49,495	49,495	0	0.0
6450 Other Services & Expenses				
6470 - HONORARIUM/LOSS PAY/STIP	5,000	5,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,000	2,000	0	0.0
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 2019-2020	Budget FY 2020-2021	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	413,902	(126,274)	(23.4)

MAYORS NSB CONTRACT GRANTS & INITIATIVES

2145.*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Supplemental 2019-2020	Revised Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services									
Total Permanent Wages	0	15	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	233,212	0	0	0	104,996	0	0	0.0%
Total Temporary Overtime Wages	0	28,113	0	0	0	6,130	0	0	0.0%
Total Benefits	0	22,608	0	0	0	9,612	0	0	0.0%
Total Personal Services	0	283,948	0	0	0	120,739	0	0	0.0%
6200 Contractual Services									
Total Communications	0	12,428	0	0	0	19,774	0	0	0.0%
Total Contributions & Municipal Support	6,276,520	10,953,836	24,200,000	17,009,404	41,209,404	2,776,687	24,678,000	(16,531,404)	(67.0)%
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	25,194	0	0	0	10,000,000	0	0	0.0%
Total Rents and Utilities	0	0	0	0	0	0	0	0	0.0%
Total Travel and Lodging	0	4,908	0	0	0	41,726	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0	0	0.0%
Total Contractual Services	6,276,520	10,996,367	24,200,000	17,009,404	41,209,404	12,838,187	24,678,000	(16,531,404)	(67.0)%
6500 Supplies									
Total Fuel	0	8,157	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	1,681	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	30,965	0	0	0	105,899	0	0	0.0%
Total Supplies	0	40,803	0	0	0	105,899	0	0	0.0%
6700 Equipment & Replacement Parts									
Total New Equipment Under \$5,000	0	735	0	0	0	2,100	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	3,909	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	294,422	0	0	0.0%
Total Equipment & Replacement Parts	0	4,643	0	0	0	296,522	0	0	0.0%
Grand Total	6,276,520	11,325,762	24,200,000	17,009,404	41,209,404	13,361,347	24,678,000	(16,531,404)	(67.0)%

MAYORS NSB CONTRACT GRANTS

2145.*

Object Account	Budget FY 2019-2020	Supplemental FY 2019-2020	Revised Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6200 Contractual Services						
6230 Contributions & Municipal Support						
6235 - MINI-GRANTS	1,000,000	0	1,000,000	0	(1,000,000)	(100.0)
6249 - AEWG SUPPLEMENTAL SUPPORT	300,000	0	300,000	0	(300,000)	(100.0)
6249 - AKP COMMUNITY WINTER ACCESS TRAIL	0	2,650,000	2,650,000	0	(2,650,000)	(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	0	(750,000)	(100.0)
6249 - COMMUNITY DRUG & ALCOHOL ALTERNATIVES INIATIVE	500,000	0	500,000	625,000	125,000	25.0
6249 - COMPREHENSIVE PLANNING	0	1,000,000	1,000,000	0	(1,000,000)	(100.0)
6249 - DISTRICT ATTORNEY	0	300,000	300,000	300,000	0	0.0
6249 - ECONOMIC IMPACT ASSISTANCE PAYMENT	0	8,109,404	8,109,404	9,768,000	1,658,596	20.5
6249 - EMERGENCY SERVICES MEDICAL OVERSIGHT	500,000	0	500,000	300,000	(200,000)	(40.0)
6249 - HEALTHY COMMUNITIES ACTIVITIES	0	300,000	300,000	0	(300,000)	(100.0)
6249 - HOUSING AKP 10-PLEX	0	3,000,000	3,000,000	0	(3,000,000)	(100.0)
6249 - HOUSING LOAN PROGRAM	0	0	0	2,250,000	2,250,000	0.0
6249 - HOUSING UPGRADE PROGRAM	1,500,000	0	1,500,000	0	(1,500,000)	(100.0)
6249 - ILISAGVIK COLLEGE TUITION WAIVER INITIATIVE	0	250,000	250,000	250,000	0	0.0
6249 - KIVGIQ 2021	500,000	0	500,000	500,000	0	0.0
6249 - MISCELLANEOUS CONTRIBUTIONS	800,000	0	800,000	800,000	0	0.0
6249 - NSBSD BREAKFAST PROGRAM	1,100,000	0	1,100,000	1,100,000	0	0.0
6249 - NSBSD RESIDENTIAL LEARNING CENTER	0	900,000	900,000	900,000	0	0.0
6249 - NSBSD VILLAGE ATHLETIC PROGRAM	1,000,000	0	1,000,000	1,000,000	0	0.0
6249 - NSBSD VOCATIONAL EDUCATION	0	500,000	500,000	500,000	0	0.0
6249 - OPERATING GRANTS FOR NON-NPRA VILLAGES	690,000	0	690,000	0	(690,000)	(100.0)
6249 - PID HOUSING CONSTRUCTION	0	0	0	3,140,000	3,140,000	0.0
6249 - PILATUS AIRCRAFT PURCHASE	10,000,000	0	10,000,000	0	(10,000,000)	(100.0)
6249 - SENIOR CENTER ACTIVITY PROGRAM	300,000	0	300,000	0	(300,000)	(100.0)
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	0	(315,000)	(100.0)
6249 - UTILITIES GRANTS	300,000	0	300,000	100,000	(200,000)	(66.7)
6249 - VILLAGE HEALTH & SAFETY WEATHERIZATION PROGRAM	1,000,000	0	1,000,000	0	(1,000,000)	(100.0)
6249 - VILLAGE SUPPLEMENTAL GRANT PROGRAM	500,000	0	500,000	0	(500,000)	(100.0)
6249 - VOICE OF THE ARCTIC INUPIAT	295,000	0	295,000	295,000	0	0.0
Total Contributions & Municipal Support	24,200,000	17,009,404	41,209,404	24,678,000	(16,531,404)	(40.1)
Grand Total	24,200,000	17,009,404	41,209,404	24,678,000	(16,531,404)	(40.1)

MAYORS ICC/ALASKA

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Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	112	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	27,170	0	0	0	0	0.0%
Total Temporary Wages	32,385	65,649	0	0	0	0	0.0%
Total Temporary Overtime Wages	799	30,221	0	0	0	0	0.0%
Total Benefits	2,690	29,026	0	0	0	0	0.0%
Total Personal Services	35,874	152,177	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	117	0	0	0	0	0.0%
Total Contributions & Municipal Support	400,000	400,000	400,000	200,000	400,000	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	133,588	0	0	0	0	0.0%
Total Rents and Utilities	0	160,763	0	0	0	0	0.0%
Total Travel and Lodging	0	70,700	0	0	0	0	0.0%
Total Other Services & Expenses	20,000	30,821	20,000	0	20,000	0	0.0%
Total Contractual Services	420,000	795,988	420,000	200,000	420,000	0	0.0%
6500 Supplies							
Total Fuel	0	2,802	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	6,456	328,005	0	0	0	0	0.0%
Total Supplies	6,456	330,807	0	0	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	462,330	1,278,973	420,000	200,000	420,000	0	0.0%

MAYORS ICC/ALASKA

2152.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6200 Contractual Services				
6230 Contributions & Municipal Support				
6249 - OTHER CONTRIB & SUPPORT	400,000	400,000	0	0.0
Total Contributions & Municipal Support	400,000	400,000	0	0.0
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	420,000	420,000	0	0.0
Grand Total	420,000	420,000	0	0.0