

DEPARTMENT

1200 Office of the Mayor

ACCT. NO.	DIVISIONS/SECTIONS	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
1211	Administration	519,380	519,380	388,700	442,290	345,500
1212	Public Information	77,650	77,650	121,280	82,480	81,700
1213	Community Promotion	300,990	351,290	307,220	317,220	348,170
1214	Agenda	-0-	-0-	153,890	153,890	151,610
1215	Clerical Support	-0-	-0-	99,700	118,320	117,430
1220	Internal Audit	160,770	160,770	209,790	209,770	186,070
1231	Management & Budget	166,910	236,820	814,100	812,660	676,660
1232	Utility Management & Budget	-0-	-0-	-0-	-0-	70,800
1232	Performance Audit	85,060	85,060	-0-	-0-	-0-
1233	Grant Assistance	37,560	37,560	-0-	-0-	-0-
1241	Employee Relation- Administration	-0-	-0-	-0-	108,500	108,500
1242	Labor Relations	176,180	201,180	280,660	189,230	154,050
1243	Personnel	397,390	437,220	739,270	655,440	599,550
1261	Human Support Services- Administration	see page 154				
1262	Equal Employment Opportunity					
1263	Day Care					
1270	Civil Defense	82,820	88,840	171,230	-0-	-0-
9200	Non-Departmental-Vacancy Factor Reserve	-0-	143,990	-0-	-0-	-0-
	Direct Organizational Cost	2,004,710	2,339,760	3,285,840	3,089,800	2,840,040
	Add Intragovernmental Charges	623,990	702,660	932,470	1,148,870	1,108,410
	Total Departmental Cost	2,628,700	3,042,420	4,218,310	4,238,670	3,948,450
	Less Intragovernmental Charges	701,300	701,300	1,018,530	1,107,800	1,106,920
	Function Cost	1,927,400	2,341,120	3,199,780	3,130,870	2,841,530
	Less Revenues	49,000	108,200	97,200	14,400	-0-
	Local Tax Cost	1,878,400	2,088,930	3,102,580	3,116,470	2,841,530

COMMENTARY

The Day Care Grant Budget (1273) and the Civil Defense Grant Budget (1270) are included in the Catagorical Grants Budget Summary.

DEPT	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Mayor/Manager	1210	Administration	1211	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	329,510	329,510	219,630	220,570	222,400
1200	Overtime	3,650	3,650	2,180	2,180	2,180
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	99,150	99,150	65,890	66,170	66,720
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(42,970)	(42,970)	-0-	-0-	-0-
	Total Personal Services	389,340	389,340	287,700	288,920	291,300
	Supplies					
2100	Office Supplies	40,000	40,000	5,670	5,750	5,750
2200	Operating Supplies	-0-	-0-	600	600	600
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	40,000	40,000	6,270	6,350	6,350
	Other Services & Charges					
3100	Professional Services	15,000	15,000	30,000	92,400	-0-
3200	Communication	15,000	15,000	15,530	15,530	15,530
3300	Transportation	16,220	16,220	17,990	17,990	12,990
3400	Insurance	3,090	3,090	2,810	2,820	2,870
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	2,500	2,500	200	1,200	1,200
3700	Rentals	16,890	16,890	3,000	3,000	3,000
3800	Miscellaneous	12,810	12,810	17,310	12,210	11,010
	Total Other Services & Charges	81,510	81,510	86,840	145,150	46,600
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	8,530	8,530	7,890	1,870	1,250
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	8,530	8,530	7,890	1,870	1,250
	Direct Organizational Cost	519,380	519,380	388,700	442,290	345,500
6000	Add Intragovernmental Charges	188,680	188,680	100,980	99,910	93,180
	Total Budget Unit Cost	149,040	708,060	489,680	542,200	438,680
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	668,420	708,060	489,680	542,200	438,680
ACCT. NO.	REVENUE SOURCE					
9499	Miscellaneous Charges	-0-	-0-	-0-	14,400	-0-
	Total Revenues	-0-	-0-	-0-	14,400	-0-
	Local Taxes Required For Function	668,420	708,060	489,680	527,800	438,680

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Office of the Mayor	1200	Mayor/Manager	1210	Administration	1211						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED		RECOMMENDED		APPROVED				
Mayor	-	1	*	1	52,800	*	1	52,800	*	1	52,800
Municipal Manager	E III	1	1	1	51,000	1	1	51,000	1	1	51,000
Executive Administrative Assistant	E I	1	1	1	26,004	1	1	26,004	1	1	26,004
Senior Administrative Officer	15 F	1	1	1	29,016	1	1	29,016	1	1	29,016
Principal Office Associate	12 F	2	2	2	46,920	2	2	46,920	2	2	48,752
Senior Office Associate	10 B-C	1	1	1	13,889	1	1	14,826	1	1	14,826
Senior Administrative Officer (1)	15 F	1	0	0	-0-	0	0	-0-	0	0	-0-
Principal Office Associate (2)	12 E-F	1	0	0	-0-	0	0	-0-	0	0	-0-
Senior Office Associate (1)	10 F	1	0	0	-0-	0	0	-0-	0	0	-0-
Office Associate (2)	9 B-C	2	0	0	-0-	0	0	-0-	0	0	-0-
Senior Office Assistant (1)	8 F	1	0	0	-0-	0	0	-0-	0	0	-0-
		13	7	7	219,629	7	7	220,566	7	7	222,398

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Three (3) lateral transfers to the Agenda Section, Budget Unit 1214 (1 Senior Administrative Officer , 1 Senior Office Associate and 1 Senior Office Assistant)
 - (2) Three (3) lateral transfers to the Clerical Support Section, Budget Unit 1215 (1 Principal Office Associate and 2 Office Associates)
- One (1) CETA position supports this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	150	2,180	2,180	2,180
1201	Overtime				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor/Manager	1210	Administration	1211
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	General office supplies	5,670	5,750	5,750	
2200	Operating Supplies Reference Books	600	600	600	
3100	Professional Services	30,000	92,400	-0-	
	Management Systems, Finan- cial Impact Studies	30,000		-0-	
	Technology Agent Contract with Public Technology Inc.	-0- 62,400		-0-	
3200	Communication	15,530	15,530	15,530	
	Telecopier system	1,200			
	Long Distance Tolls	14,330			
3300	Transportation	17,990	17,990	12,990	
3301	Travel Per diem & other costs				
	Miscellaneous business trips	5,000		-0-	
	U. S. Conference of Mayors - 5 trips	4,080			
	National League of Cities - 2 trips	1,360			
	Seattle, Region X-5 trips	2,200			
	Fairbanks - 3 trips	750			
	Japan-U.S. Sister Cities - Sappora, Japan	2,050			
	ICMA - 2 trips	1,970			
	Mayor's Executive Assistants Workshop trip	580			
3400	Insurance				
	Salary x .0128	2,810	2,820	2,870	
3600	Repairs and Maintenance - maintenance on typewriters and telecopier	200	1,200	1,200	
	Replace carpet	1,000			
3700	Rentals				
	Copier cost @250/month	3,000	3,000	3,000	
3800	Miscellaneous	17,310	12,210	11,010	
3805	Dues, subscriptions and memberships				
	Mayor - U. S. Conference of Mayors	2,500			
	Anchorage Chamber of Commerce	1,200		-0-	
	Japan-American Conference	250			
	Municipal Manager-International City Management Association	300			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor/Manager	1210	Administration	1211
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3805	Alaska Municipal Management Association				
	Subscriptions (Alaska statute updates) for two sets				
	International City Management Association				
	Alaska Municipal Management Association				
3806	Tuition & Registration Fees				
	Alaska Municipal League Registration				
	2 - 3 credit courses @ 30/credit hour				
	3 seminars or short courses @ 150 each				
3812	Contingencies				
	Official business expenses				
3813	Contributions				
	Contribution to equipment maintenance for purchase of compact sedan				
5400	Machinery and Equipment				
	1 Executive Desk replacement				
	1 Executive chair replacement				
	3 Steel side chairs w/arms				
	1 Typewriter, Selectric II 15" replacement				
	1 Typing table				
	1 Sony Tape Recorder				
	1 2-drawer lateral file				
	2 humidifiers				
	Decorator Drapes				
			7,890	1,870	1,250

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Mayor/Manager	1210	Public Information	1212	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	38,630	38,630	61,540	42,140	42,140
1200	Overtime	630	630	900	900	900
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	11,590	11,590	18,470	12,640	12,640
1500	Allowances	780	780	940	940	940
1600	Vacancy Factor	(5,020)	(5,020)	-0-	-0-	-0-
	Total Personal Services	46,610	46,610	81,850	56,620	56,620
	Supplies					
2100	Office Supplies	1,000	1,000	5,000	5,000	5,000
2200	Operating Supplies	2,400	2,400	4,800	4,800	4,800
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	3,400	3,400	9,800	9,800	9,800
	Other Services & Charges					
3100	Professional Services	500	500	15,000	-0-	-0-
3200	Communication	2,000	2,000	2,500	2,500	2,500
3300	Transportation	990	990	1,650	1,650	1,250
3400	Insurance	420	420	790	540	540
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	500	500	1,580	1,580	1,580
3700	Rentals	-0-	-0-	2,000	2,000	2,000
3800	Miscellaneous	23,230	23,230	3,130	5,280	5,280
	Total Other Services & Charges	27,640	27,640	26,650	13,550	13,150
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	2,980	2,510	2,130
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	2,980	2,510	2,130
	Direct Organizational Cost	77,650	77,650	121,280	82,480	81,700
6000	Add Intragovernmental Charges	30,500	34,960	42,580	44,550	44,470
	Total Budget Unit Cost	108,150	112,610	163,860	127,030	126,170
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	108,150	112,610	163,860	127,030	126,170
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	108,150	112,610	163,860	127,030	126,170

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1200	Mayor/Manager	1210	Public Information	1212			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Public Information Officer	E I	1	*	26,508	*	26,508	*	26,508
Senior Office Associate	10 C-D	1	1	15,636	1	15,636	1	15,636
		2	2	42,144	2	42,144	2	42,144
<u>New Position</u>								
Journalist/Media Specialist	13 A-B		1	19,395	-0-	-0-	-0-	-0-
		2	3	61,539	2	42,144	2	42,144

*These columns used for the number of positions in each classification.

COMMENTARY:

One (1) CETA Municipal Service Trainee supports this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		900	900	900
1201	One (1) person to cover special meetings and functions	100			
1400	Personnel Benefit 30% of amount of salaries		18,470	12,640	12,640
1500	Allowances		940	940	940
1501	Meal allowance for 1 person at \$18.00 per week				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor/Manager	1210	Public Information	1212
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office supplies General office supplies	5,000	5,000	5,000	
2200	Operating Supplies Films and camera equipment	4,800	4,800	4,800	
3100	Professional Services Contract - Airport Information Booths (see Grant budget)	15,000	-0-	-0-	
3200	Communication Long Distance Tolls	2,500	2,500	2,500	
3300	Transportation				
3301	Travel expenses, per diem & other costs Public Relations Management Course, Los Angeles	1,650	1,650	1,250	
3400	Insurance Salaries x .0128	790	540	540	
3600	Repairs and maintenance IBM maintenance contract 2 Selectrics Camera repairs	1,580	1,580	1,580	
3700	Rentals Xerox copies	2,000	2,000	2,000	
3800	Miscellaneous				
3802	Advertising Assembly mandated & mayor advertising & media cost 2,000 4,500	3,130	5,280	5,280	
3805	Dues, Subscriptions, Memberships All area (local) newspapers (5), Alaska Industry, National Public Relations Bulletin, memberships, Alaska Press Club, Alaska Press Women, American Management Association 630				
3806	Tuition and Registration Professional development courses at the University of Alaska 500 150				
5400	Machinery and Equipment				
	Two (2) Selectric IBM type- writers-correcting, dual pitch				
	@ 950 each-replacement 1,900 1,700				
	1 Desk 60 x 30 470 -0-				
	1 Adding Machine 350 170				
	1 4-drawer Legal 260 260				
		2,980	2,510	2,130	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Mayor/Manager	1210	Community Promotion	1213	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	-0-	-0-	-0-	-0-	-0-
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	-0-	-0-	-0-	-0-	-0-
1500	Allowances	4,700	4,700	4,100	4,100	4,100
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	4,700	4,700	4,100	4,100	4,100
	Supplies					
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	-0-	-0-	-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services	25,300	75,300	27,830	247,830	277,830
3200	Communication	5,500	4,500	5,800	5,800	5,800
3300	Transportation	2,490	3,490	3,090	3,090	4,040
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	3,500	3,500	3,600	3,600	3,600
3800	Miscellaneous	259,500	259,800	262,800	52,800	52,800
	Total Other Services & Charges	296,290	346,590	303,120	313,120	344,070
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	300,990	351,290	307,220	317,220	348,170
6000	Add Intragovernmental Charges	1,960	1,960	65,610	198,830	199,380
	Total Budget Unit Cost	302,950	353,250	372,830	516,050	547,550
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	302,950	353,250	372,830	516,050	547,550
ACCT. NO.	REVENUE SOURCE					
9799	Fund Balance-Appropriated	-0-	50,000	-0-	-0-	-0-
	Total Revenues	-0-	50,000	-0-	-0-	-0-
	Local Taxes Required For Function	302,950	303,250	372,830	516,050	547,550

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor/Manager	1210	Community Promotion	1213
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
1500 Allowances		4,100	4,100	4,100	
1503 Expense Allowance					
Per diem for Man-in-Juneau	-120 days @ \$20/day	2,400			
Man-in-Juneau Other expenses	17 weeks @ \$100/week	1,700			
3100 Professional Services		27,830	247,830	277,830	
Man-in-Washington Contract	27,830				
Convention Bureau	-0- 220,000 250,000				
3200 Communication		5,800	5,800	5,800	
Man-in-Washington telephone & postage	3,300				
Man-in-Juneau telephone & telecopier	2,500				
3300 Transportation		3,090	3,090	4,040	
3301 Travel Expense, Per diem and other costs					
Man-in-Washington	950	1,900			
Man-in-Juneau	12 trips	2,140			
3700 Rentals		3,600	3,600	3,600	
Rental of quarters for Man-in-Juneau	120 nights @ \$30/night				
3800 Miscellaneous		262,800	52,800	52,800	
3802 Advertising	15,000				
3805 Dues, Subscriptions & Memberships					
Alaska Visitors Association and Greater Anchorage Inc.	1,300				
Convention Bureau	220,000	-0-			
3814 Miscellaneous					
Showmobile Use	1,500				
Charitable Organizations	1,000				
Awards	10,000				
Receptions and Conventions	5,000				
Clean-up-week	7,500				
Military-Civilian Committee	1,500				
Trees for Community Planting	-0- 10,000				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Mayor/Manager	1210	Agenda	1214	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			66,150	66,150	66,150
1200	Overtime			1,500	1,500	1,500
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			19,850	19,850	19,850
1500	Allowances			-0-	-0-	-0-
1600	Vacancy Factor			-0-	-0-	-0-
	Total Personal Services			87,500	87,500	87,500
	Supplies					
2100	Office Supplies			25,000	25,000	25,000
2200	Operating Supplies			-0-	-0-	-0-
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	Total Supplies			25,000	25,000	25,000
	Other Services & Charges					
3100	Professional Services	This is a new budget unit in 1978. The function was included in the Mayor/Manager-Administration Budget Unit (1211) in 1977		2,000	2,000	-0-
3200	Communication			400	400	400
3300	Transportation			490	490	490
3400	Insurance			850	850	850
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			740	740	740
3700	Rentals			8,210	8,210	8,210
3800	Miscellaneous			25,470	25,470	25,470
	Total Other Services & Charges				38,160	38,160
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			3,230	3,230	2,950
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			3,230	3,230	2,950
	Direct Organizational Cost			153,890	153,890	151,610
6000	Add Intragovernmental Charges			131,710	76,680	75,750
	Total Budget Unit Cost			285,600	230,570	227,360
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	Function Cost			285,600	230,570	227,360
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			285,600	230,570	227,360

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Mayor/Manager	1211	Agenda	1214	
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978			
			REQUESTED	RECOMMENDED	APPROVED	
Senior Administrative Officer (1)	15 F	0	* 1	31,797	* 1	31,797
Senior Office Associate (1)	10 F	0	1	19,708	1	19,708
Senior Office Assistant (1)	8 F	0	1	14,640	1	14,640
		0	3	66,145	3	66,145
		0	3	66,145	3	66,145
*These columns used for the number of positions in each classification.						
COMMENTARY:						
(1) Positions transferred from Mayor/Manager-Administration, Budget Unit 1211						
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978			
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED	
1200	Overtime	65	1,500	1,500	1,500	
1201	Overtime					

DEPT. Office of the Mayor	Unit No. 1200	DIV. Mayor/Manager	Unit No. 1210	SEC. Agenda	Unit No. 1214
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General Office and Assembly packet Supplies	25,000	25,000	25,000	
3100	Professional Services Development of Seminar on assembly memorandum preparation	2,000	2,000	-0-	
3200	Communication Long distance telephone charges & postage	400	400	400	
3300	Transportation	490	490	490	
3301	Travel Expenses, Per diem & Other Costs Sr. Administrative Officer attenance at educational seminar in Juneau			390	
3302	Mileage			100	
3400	Insurance Liability insurance (.0128 X salary cost)	850	850	850	
3600	Repairs and Maintenance repairs on typewriters and mag card typewriter	740	740	740	
3700	Rentals Equipment - office copier model 3600 copier overage charge	8,210	8,210	8,210	
3800	Miscellaneous				
3802	Advertising Agendas in Times and News	25,470	25,470	25,470	
3806	Tuition and Registration Fees National Secretarial Association Annual Seminar Professional development			20 450	
5400	Machinery & Equipment 1 Lateral 4-drawer legal file cabiner 1 Transcriber Lease-Purchase on mag card typing system (third year of four year contract)	3,230	3,230	2,950	
				600 440 800 680 1,830	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Mayor/Manager	1210	Clerical Support	1215	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			49,490	61,400	61,400
1200	Overtime			3,260	3,260	3,260
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			14,850	18,420	18,420
1500	Allowances			-0-	-0-	-0-
1600	Vacancy Factor			-0-	-0-	-0-
	Total Personal Services			67,600	83,080	83,080
	Supplies					
2100	Office Supplies			15,000	15,000	15,000
2200	Operating Supplies			-0-	-0-	-0-
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	Total Supplies			15,000	15,000	15,000
	Other Services & Charges					
3100	Professional Services	This is a new budget unit in 1978. The function was included in the Mayor/Manager-Administration Budget Unit (1211) in 1977		-0-	-0-	-0-
3200	Communication			1,000	1,000	1,000
3300	Transportation			-0-	-0-	-0-
3400	Insurance			640	790	790
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			1,620	3,550	3,550
3700	Rentals			5,800	5,800	5,800
3800	Miscellaneous			900	500	500
	Total Other Services & Charges			9,960	11,640	11,640
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			7,140	8,600	7,710
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			7,140	8,600	7,710
	Direct Organizational Cost			99,700	118,320	117,430
6000	Add Intragovernmental Charges			14,600	22,500	21,620
	Total Budget Unit Cost			114,300	140,820	139,050
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	Function Cost			114,300	140,820	139,050
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			114,300	140,820	139,050

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Office of the Mayor	1200	Mayor/Manager	1211	Clerical Support	1215					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978							
			REQUESTED		RECOMMENDED		APPROVED			
Principal Office Associate (1)	12 E-F	0	*	1	22,264	*	1	22,264	1	22,264
Office Associate (1)	9 B-C	0		2	27,228		2	27,228	2	27,228
<u>New Position</u>				3	49,492		3	49,492	3	49,492
Senior Office Assistant	8 A-B			0	-0-		1	11,904	1	11,904
		0		3	49,492		4	61,396	4	61,396

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Positions transferred from Mayor/Manager-Administration, Budget Unit 1211

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		3,260	3,260	3,260
1201	Secretarial Overtime for budget preparation and special projects (3 personnel at 60 hours each) 2,580 2,580	180			
1202	Night Meetings (1 Personnel at 4 hours per meeting per month) 680 680	48			
1400	Personnel Benefits 30% of amount for salaries		14,850	18,420	18,420

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor/Manager	1211	Clerical Support	1215
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General Office Supplies	15,000	15,000	15,000	
3200	Communication Postage	1,000	1,000	1,000	
3600	Repairs and Maintenance IBM Maintenance Contract on Mag Cards (3) 1,620 Electrical repairs & build- ing remodeling -0- 1,930	1,620	3,550	3,550	
3700	Rentals Rental of Xerox Machine 4000	5,800	5,800	5,800	
3800	Micellaneous	900	500	500	
3806	Tuition & Registration Fees Six (6) seminars or short courses 900 500				
5400	Machinery and Equipment Lease purchase-mag card executive, #1006709-- fourth year of five year lease 2,230 #1005848-fourth year of five year lease 1,720 #1007734-fourth year of four year lease 1,830 one (1) Selectric IBM typewriter-correcting dual pitch 950 850 One (1) Sony cassette recorder 410 300 One (1) Clerical desk with work station -0- 520 One (1) Chair, swivel, steno -0- 160 90 One (1) Calculator -0- 780 170	7,140	8,600	7,710	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Internal Audit	1220			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	131,090	131,090	154,170	154,170	136,580
1200	Overtime	660	660	720	720	720
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	39,330	39,330	46,250	46,250	40,970
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(17,040)	(17,040)	-0-	-0-	-0-
	Total Personal Services	154,040	154,040	201,140	201,140	178,270
	Supplies					
2100	Office Supplies	550	550	600	600	600
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	550	550	600	600	600
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	40	40	40
3300	Transportation	2,990	2,990	4,480	4,480	4,480
3400	Insurance	1,420	1,420	1,990	1,970	1,750
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	200	200	200	200	200
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,570	1,570	560	560	560
	Total Other Services & Charges	6,180	6,180	7,270	7,250	7,030
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	780	780	170
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	780	780	170
	Direct Organizational Cost	160,770	160,770	209,790	209,770	186,070
6000	Add Intragovernmental Charges	33,130	33,130	26,000	23,990	20,070
	Total Budget Unit Cost	193,900	193,990	235,790	233,760	206,140
7000	Less Intragovernmental Charges	111,010	111,010	86,290	85,460	75,910
	Function Cost	82,890	82,890	149,500	148,300	130,230
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	82,890	82,890	149,500	148,300	130,230

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Office of the Mayor	1200	Internal Audit	1220							
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978							
			REQUESTED	RECOMMENDED	APPROVED					
Internal Auditor	17 F	1	*	1	38,475	*	1	38,475	1	38,475
Senior Auditor	15 B-D	3	3	3	76,482	3	3	76,482	3	76,482
Auditor	14 B	1	1	1	21,624	1	1	21,624	1	21,624
		5	5	5	136,581	5	5	136,581	5	136,581
<u>New Position</u>										
Junior Administrative Officer	12 A-B		1	1	17,590	1	1	17,590	0	-0-
		5	6	6	154,171	6	6	154,171	5	136,581

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		720	720	720
1201	Overtime by audit staff in observation of physical inventories occurring on Saturday or Sunday	40			
1400	Personnel Benefits 30% of amount for salaries		46,250	46,250	40,970

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Internal Audit	1220		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies and professional books	600	600	600	
3200	Communication Telephone toll calls	40	40	40	
3300	Transportation	4,480	4,480	4,480	
3301	Travel Expenses, Per diem, and Other Costs International Conference, Institute of International Auditors 1,060 Senior Auditors, attendanace at specialized staff training seminars Two persons, one trip each. 2,020				
3302	Mileage 5600 miles @ .25 1,400				
3400	Insurance General Liability .9128 times salary cost	1,990	1,970	1,750	
3600	Repairs & Maintenance Office machines & equipment	200	200	200	
3800	Miscellaneous				
3805	Dues, Subscriptions & Memberships Institute of Internal Auditors, EDP Auditors Association, Edpacs, Journal of accountancy. 320	560	560	560	
3806	Tuition & Registration Fees Local courses at University of Alaska 240				
5400	Machinery & Equipment 1 Calculator electronic printing - one memory - replacement 780 170	780	780	170	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Office of Management & Budget	1230	Management & Budget	1231	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	229,130	229,130	369,810	369,810	348,190
1200	Overtime	3,600	3,600	4,500	4,500	4,500
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	65,180	65,180	110,940	110,940	104,460
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(29,430)	(29,430)	-0-	-0-	-0-
	Total Personal Services	268,480	268,480	485,250	485,250	457,150
	Supplies					
2100	Office Supplies	2,800	2,800	3,900	3,900	3,900
2200	Operating Supplies	500	300	-0-	-0-	-0-
2300	Repair & Maint. Supplies	300	-0-	-0-	-0-	-0-
	Total Supplies	3,600	3,100	3,900	3,900	3,900
	Other Services & Charges					
3100	Professional Services	500	70,500	280,000	280,000	175,600
3200	Communication	2,800	2,430	3,200	3,200	3,200
3300	Transportation	4,500	4,500	10,020	8,680	8,680
3400	Insurance	2,740	2,740	4,790	4,790	4,510
3500	Public Utility Services	-0-	-0-	3,000	3,000	3,000
3600	Repairs & Maintenance	500	500	1,500	1,500	1,500
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	3,700	4,200	10,230	10,130	11,780
	Total Other Services & Charges	14,740	84,870	312,740	311,300	208,270
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	2,710	2,710	12,210	12,210	7,340
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	2,710	2,710	12,210	12,210	7,340
	Direct Organizational Cost	289,530	359,160	814,100	812,660	676,660
6000	Add Intragovernmental Charges	85,240	91,830	230,740	277,820	256,820
	Total Budget Unit Cost	374,770	450,990	1,044,840	1,090,480	933,480
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	374,770	450,990	1,044,840	1,090,480	933,480
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	374,770	450,990	1,044,840	1,090,480	933,480

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1200	Office of Management & Budget	1230	Management & Budget	1231			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Director	E II	1	* 1	45,000	* 1	45,000	* 1	45,000
Budget Officer	E I	1	1	39,012	1	39,012	1	39,012
Management Systems Officer	E I	1	1	26,508	1	26,508	1	26,508
Principal Administrative Officer	16 B-D	3	3	86,355	3	86,355	3	86,355
Senior Administrative Officer (1)	15 B-E	2	2	50,490	2	50,490	2	50,490
Administrative Officer (1)	14 B-C	1	1	21,624	1	21,624	-0-	-0-
Senior Office Associate	10 B-C	1	1	15,012	1	15,012	1	15,012
Senior Office Associate	10 C-D	1	1	15,951	1	15,951	1	15,951
		11	11	299,952	11	299,952	10	278,328
<u>New Position</u>								
Senior Administrative Officer (2)	15 A-B		3	69,858	3	69,858	3	69,858
		11	14	369,810	14	369,810	13	348,186
*These columns used for the number of positions in each classification.								
COMMENTARY:								
(1) Anti-Recession positions								
(2) One position to be assigned to Public Safety area.								
Two (2) CETA position supports this budget unit.								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200	Overtime		4,500	4,500	4,500			
1201	Overtime for preparation of the budgets and work sessions with the Administration and Assembly	250						

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Office of Management & Budget	1230	Management & Budget	1231
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	3,900	3,900	3,900	
3100	Professional Services	280,000	280,000	175,600	
	Resource Management Study	220,000		130,000	
	Automated Budget Preparation System	30,000			
	Management Training & Development	10,000		-0-	
	Public Attitude Survey	20,000		-0-	
	Health Service Delivery Plan	-0-		15,600	
3200	Communication	3,200	3,200	3,200	
	Long Distance calls	3,000			
	Postage	200			
3300	Transportation	10,020	8,680	8,290	
3301	Travel				
	Director				
	Review Municipal Resource Management Projects	700			
	Alaska Finance Officers Association meeting	340		-0-	
	Negotiation with HEW on Indirect Cost Allocation Plan	390			
	Budget Officer				
	Municipal Finance Officers	860			
	Alaska Finance Officers Association Meeting	370			
	National Budget Committee Meeting	570			
	Management Systems Officer Seminar on Setting & Implementing goals & objectives	1,140			
	Sr. Administrative Officer Seminar on Training the Trainer	1,400			
	Sr. Administrative Officer (Grants)				
	A-95 Clearinghouse Workshop	460			
	Negotiation with HEW on Indirect Cost Allocation Plan	390		-0-	
	Seminar on Grantsmanship	1,000		-0-	
3302	Local Mileage				
	9,600 miles @ .25¢ a mile	2,400			
3400	Insurance	4,790	4,790	4,510	
	General Liability (.0128 x salary cost)				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1200	Office of Management & Budget	1230	Management & Budget	1231			
ACCOUNT NO.			LINE ITEM EXPLANATION			1978		
			Department Requested	Mayor Recommended	Assembly Approved			
3500		Public Utility Service Services for computer terminal	3,000	3,000	3,000			
3600		Repairs & Maintenance Maintenance Contract on calculators & typewriters	1,500	1,500	1,500			
3800		Miscellaneous	10,230	10,130	11,780			
3801		Boards & Commissions						
		Budget Advisory Commission	1,500					
		Other Boards & Commissions & Community Councils	1,000					
		School District Advisory Commission	-0-		1,650			
		11 members x 15 meeting x 10						
3803		Printing & Binding						
		Budget in Brief	4,500					
		Printing & Binding	750					
3805		Dues Subscriptions & Memberships						
		Municipal Finance Officers Association of USA & Canada	80					
		Municipal Finance Officers of Alaska	20					
		Revenue Sharing Loans	45					
		Federal Register	465					
		BNA Contract Report	270					
		Technical Publications & Reference Material	1,000					
3806		Tuition						
		Reimbursement for job related courses	600	500				
5400		Machinery & Equipment	12,210	12,210	7,340			
		4 file cabinets	2,300	1,760				
		Tub for Computer Reports	150	150				
		6 Desks	2,610	1,470				
		2 IBM Selectric Typewriters	1,740	1,660				
		2 Bookcases	500					
		1 Steno Chair	160	90				
		4 Chairs-swivel w/arms	680	560				
		4 Calculators	3,320	1,440				
		1 Table	210	-0-				
		6 Chairs	540	210				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Office of Management & Budget	1230	Utility Management & Budget	1232	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					49,470
1200	Overtime					2,340
1300	Differential Compensation					-0-
1400	Personnel Benefits					14,850
1500	Allowances					-0-
1600	Vacancy Factor					-0-
	Total Personal Services					66,660
	Supplies					
2100	Office Supplies					750
2200	Operating Supplies					-0-
2300	Repair & Maint. Supplies					-0-
	Total Supplies					750
	Other Services & Charges					
3100	Professional Services					-0-
3200	Communication					400
3300	Transportation					600
3400	Insurance					640
3500	Public Utility Services					-0-
3600	Repairs & Maintenance					500
3700	Rentals					1,000
3800	Miscellaneous					250
	Total Other Services & Charges					3,390
4100	Debt Service					-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.					-0-
5400	Machinery & Equipment					-0-
5500	Library Books & Art Objects					-0-
	Total Capital Outlay					-0-
	Direct Organizational Cost					70,800
6000	Add Intragovernmental Charges					12,330
	Total Budget Unit Cost					83,130
7000	Less Intragovernmental Charges					83,130
	Function Cost					-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues					-0-
	Local Taxes Required For Function					-0-

This is a new budget unit in 1978. The function was included in the Enterprise Activities Budget Unit (B100) in 1977.

DEPT. Office of the Mayor	Unit No. 1200	DIV. Office of Management & Budget	Unit No. 1230	SEC. Utility Management & Budget	Unit No. 1232
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Utility Management & Budget Officer (1)	18E-F		*		*		1	35,000
Office Associate (1)							1	14,466
							2	49,466

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Lateral transfer from Enterprice Activities Administration, budget unit 8100

OTHER PERSONAL SERVICES COMMENTARY				ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION				REQUESTED	RECOMMENDED	APPROVED
1200	Overtime						2,340
1201	Overtime	-0-	-0- 1800	100			
1202	Night Meetings	-0-	-0- 540				

DEPT.	Unit No.	DIV. Office of Management & Budget	Unit No.	SEC. Utility Management & Budget	Unit No.
Office of the Mayor	1200		1230		1232
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3300	Transportation	-0-	-0-	600	
3301	Travel Expense, Per Diem & Other Costs Intra-State Conferences & Meetings				
3400	Insurance	-0-	-0-	640	
	General Liability (.0128 x salary cost)				
3700	Rentals	-0-	-0-	1,000	
	Copy Machine				
3800	Miscellaneous	-0-	-0-	250	
3805	Dues, Subscriptions & Memberships				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Employee Relations	1240	Administration	1241	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages				61,180	61,180
1200	Overtime				1,800	1,800
1300	Differential Compensation				-0-	-0-
1400	Personnel Benefits				18,360	18,360
1500	Allowances				1,500	1,500
1600	Vacancy Factor				-0-	-0-
	Total Personal Services			-0-	82,840	82,840
	Supplies					
2100	Office Supplies				800	800
2200	Operating Supplies				-0-	-0-
2300	Repair & Maint. Supplies				-0-	-0-
	Total Supplies			-0-	800	800
	Other Services & Charges					
3100	Professional Services	This is a new budget unit in 1978. The function was included in the Labor Relations Budget Unit (1242) in 1977			10,000	10,000
3200	Communication				-0-	-0-
3300	Transportation				3,060	3,060
3400	Insurance				790	790
3500	Public Utility Services				-0-	-0-
3600	Repairs & Maintenance				700	700
3700	Rentals				-0-	-0-
3800	Miscellaneous				8,080	8,080
	Total Other Services & Charges			-0-	22,630	22,630
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.				-0-	-0-
5400	Machinery & Equipment				2,230	2,230
5500	Library Books & Art Objects				-0-	-0-
	Total Capital Outlay			-0-	2,230	2,230
	Direct Organizational Cost			-0-	108,500	108,500
6000	Add Intragovernmental Charges			-0-	14,940	17,370
	Total Budget Unit Cost			-0-	123,440	125,870
7000	Less Intragovernmental Charges			-0-	123,440	125,870
	Function Cost			-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			-0-	-0-	-0-

DEPT. Office of the Mayor	Unit No. 1200	DIV. Employee Relations	Unit No. 1240	SEC. Administration	Unit No. 1241
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978						
			REQUESTED		RECOMMENDED		APPROVED		
Director, Employee Relations (1)	E III	0	*	0	-0-	1	47,000	1	47,000
Senior Office Associate (1)	10 B-C	0	*	0	-0-	1	14,176	1	14,176
						2	61,176	2	61,176

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Positions transferred from Employee Relations Budget Unit 1242.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		-0-	1,800	1,800
1201	Overtime for secretary	144			
1400	Personnel Benefits		-0-	18,360	18,360
1500	Allowances		-0-	1,500	1,500
1503	Expense Allowance Expenses incurred by Director				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Employee Relations	1240	Administration	1241
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	-0-	800	800	
3100	Professional Services Legal Services for Employee Relations Board	-0-	10,000	10,000	
3300	Transportation	-0-	3,060	3,060	
3301	Director, Employee Relations to International Personnel Management Association Conference Washington, D.C. 1,000 National Public Employer Labor Relations Association Conference & Seminar 960 Miscellaneous trips to Legislative Session, as directed, and Joint Assembly Meeting, Fairbanks 1,100				
3400	Insurance	-0-	790	790	
3600	Repairs & Maintenance Maintenance Contract - Typewriters	-0-	700	700	
3800	Miscellaneous	-0-	8,080	8,080	
3801	Boards & Commissions Personnel Review Board 2,800 5 x 35 x 12 2,100 5 x 25 x 4 700 Employee Relations Board 4,620				
3802	Advertising Advertising Meetings of Personnel Review Board & Employee Relations Board 600				
3805	Dues, Subscriptions and Memberships Dues, National Public Employer Labor Relations Board 60				
5400	Machinery & Equipment IBM Mag Card - 5 year lease purchase 2,230	-0-	2,230	2,230	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Employee Relations	1240	Labor Relations	1242	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	126,870	126,870	129,370	68,190	68,190
1200	Overtime	1,810	1,810	8,950	6,680	1,800
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	38,060	38,060	38,810	20,460	20,460
1500	Allowances	1,900	1,900	2,100	600	600
1600	Vacancy Factor	(17,970)	(17,970)	-0-	-0-	-0-
	Total Personal Services	150,670	150,670	179,230	95,930	91,050
	Supplies					
2100	Office Supplies	1,500	1,500	3,000	2,200	2,200
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	1,500	1,500	3,000	2,200	2,200
	Other Services & Charges					
3100	Professional Services	-0-	-0-	80,000	80,000	50,000
3200	Communication	800	800	-0-	2,200	2,200
3300	Transportation	2,390	2,390	3,220	1,160	1,160
3400	Insurance	1,530	1,530	1,660	880	880
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	6,200	6,200	2,200	1,500	1,500
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	9,120	34,120	6,680	2,920	2,920
	Total Other Services & Charges	20,040	45,040	93,760	88,660	58,660
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	3,970	3,970	4,670	2,440	2,140
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	3,970	3,970	4,670	2,440	2,140
	Direct Organizational Cost	176,180	201,180	280,660	189,230	154,050
6000	Add Intragovernmental Charges	88,260	88,260	82,180	146,190	144,960
	Total Budget Unit Cost	264,440	289,440	362,840	335,420	299,010
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	264,440	289,440	362,840	335,420	299,010
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	264,440	289,440	362,840	335,420	299,010

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Employee Relations	1240	Labor Relations	1242
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978		
			REQUESTED	RECOMMENDED	APPROVED
Director, Labor Relations (1)	E III	1	*	*	*
Employee Relations Manager	E I	1	1	0	0
Senior Administrative Officer	15 F	1	1	1	1
Senior Office Associate (1)	10 B-C	1	1	0	0
		4	4	129,363	2
				68,187	2
				68,187	2
*These columns used for the number of positions in each classification.					
<p>COMMENTARY:</p> <p>(1) Two positions transferred to Employee Relations-Administration, Budget Unit 1241 due to reorganization in July, 1977</p> <p>One (1) CETA position will support this budget unit</p>					
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	250	8,950	6,680	1,800
1201	Overtime				
1500	Allowances		2,100	600	600
1503	Expense Allowance				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Employee Relations	1240	Labor Relations	1242
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	3,000	2,200	2,200	
3100	Professional Services	80,000	80,000	50,000	
	Rights Arbitration Arbitra- tors	50,000		25,000	
	Interest Arbitration Arbitrators	10,000		5,000	
	Contracted Legal Services	20,000			
3200	Communications				
	Long Distance Charges	-0-	2,200	2,200	
3300	Transportation	3,220	1,160	1,160	
3301	Travel Expense, Per diem and Other Costs				
	Director, Labor Relations- National Public Employer Labor Relations Association Conference, Washington D.C.	960			
	Director, Labor Relations, 3 trips to Juneau, as directed by Mayor and Assembly	1,100		-0-	
	Labor Relations Representative to Washington D.C. for State of the Art Training Conf- erence	960		-0-	
3302	Mileage	200			
	800 miles x .25				
3400	Insurance	1,660	880	880	
	(.0128 x salary cost)				
3600	Repairs & Maintenance	2,200	1,500	1,500	
	Repairs and Maintenance Projected	1,500			
	Mag Card Maintenance Contract	700		-0-	
3800	Miscellaneous	6,680	2,920	2,920	
3801	Boards & Commissions				
	Personnel Review Board Expense	2,800		-0-	
3802	Advertising	600		-0-	
	Advertise Meeting of Personnel Review Board, as necessary				
3805	Dues, Subscriptions & Memberships				
	Dues, National Public Employer Labor Relations Association	180		-0-	
	Subscriptions, Bureau of National Affairs, Collective Bargaining and Contracts	250			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Employee Relations	1240	Labor Relations	1242
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3805	Dues, Subscriptions & Memberships (continued)				
	Prentice Hall, Labor Management Relations		200		
	Labor-Management Relations Service		250		
	Miscellaneous Publications		400		
	Books, Reference	1,000	1,120		
	Labor-Management Relations	-0-	200		
3806	Tuition & Registration				
	U of A Tuition Fees				
	18 hours @ 30 per hour	540	270		
	Seminar Registration and Tuitions	460	230		
5400	Machinery & Equipment				
	1 File Cabinet, 4 Drawer, Legal, Lateral	600	440		
	1 Storage Cabinet	250	210		
	2 Book Cases	640			
	IBM Mag Card Lease-Purchase (fifth year of five year contract)	2,230	-0-		
	1 Selectric Typewriter replacement	950	850		
			4,670	2,440	2,140

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Employee Relations	1240	Personnel Services	1243	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	261,190	261,190	378,520	351,850	329,680
1200	Overtime	4,760	4,760	12,960	3,000	4,000
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	78,260	78,260	113,560	105,560	98,910
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(33,950)	(33,950)	-0-	-0-	-0-
	Total Personal Services	310,260	310,260	505,040	460,410	432,590
	Supplies					
2100	Office Supplies	9,000	9,000	7,650	7,650	7,650
2200	Operating Supplies	-0-	-0-	11,220	21,440	21,440
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	9,000	9,000	18,870	29,090	29,090
	Other Services & Charges					
3100	Professional Services	15,000	55,500	95,500	70,500	63,000
3200	Communication	8,000	8,000	2,850	2,850	2,850
3300	Transportation	2,490	2,490	9,400	2,730	2,730
3400	Insurance	2,820	2,820	4,850	4,500	4,220
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	2,000	2,000	1,520	1,520	1,520
3700	Rentals	-0-	3,000	2,750	2,750	2,750
3800	Miscellaneous	42,800	39,130	80,160	73,490	54,490
	Total Other Services & Charges	73,110	112,940	197,030	158,340	131,560
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	5,020	5,020	18,330	7,600	6,310
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	5,020	5,020	18,330	7,600	6,310
	Direct Organizational Cost	397,390	437,220	739,270	655,440	599,550
6000	Add Intragovernmental Charges	192,900	223,070	191,740	243,460	222,460
	Total Budget Unit Cost	590,290	660,290	930,740	898,900	822,010
7000	Less Intragovernmental Charges	590,290	590,290	930,740	898,900	822,010
	Function Cost	-0-	70,000	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	70,000	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1200	Employee Relations	1240	Personnel Services	1243			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Personnel Director	E I	1	1	35,947	1	35,947	1	35,947
Personnel Analyst III	16 B-C	3	3	87,122	3	87,122	3	87,122
Personnel Analyst II (2)	14 B-E	5	5	114,131	5	114,131	5	114,131
Office Associate (1)	9 C-D	2	2	28,468	3	45,028	3	45,028
Senior Office Assistant	8 B-C	2	2	24,596	2	24,596	2	24,596
Office Assistant	7 B-C	2	2	22,852	2	22,852	2	22,852
		15	15	313,116	16	329,676	16	329,676
<u>New Positions</u>								
Personnel Analyst II	14 A-C		3	65,636	1	22,170	0	-0-
Office Assistant	7 A-B		2	22,122	0	-0-	0	-0-
			5	87,758	1	22,170	0	-0-
		15	20	378,522	17	351,846	16	329,676
*These columns used for the number of positions in each classification.								
COMMENTARY:								
(1) Position transferred from Risk Management Budget Unit 1460								
(2) Anti-recession position								
Two (2) CETA positions support this budget unit								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED		
1200	Overtime			12,960	3,000	4,000		
1201	Overtime hours required to meet project deadlines, provide staff support/testimony		188					
1400	Personnel Benefits 30% of salaries			113,560	105,560	98,910		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Employee Relations	1240	Personnel Services	1243
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General Office Supplies	7,650	7,650	7,650	
2200	Operating Supplies Self-Instructional Training Materials 375 Training Session Supplies 475 Visual Aids, Training Films 1,000 720 Supplies for Savin Copier 3,900 Savin Wordmaster Tapes 320 Microfilm (.18 x 1000) 180 Employee Service Awards 400--5 year pins @ 3.50 = 1400 100-10 year pins @ 7.00 = 700 50-15 year pins @ 15.00 = 750 50-20 year pins @ 30.00 = 1500 7-25 year pins @ 45.00 = 320 5-30 year pins @ 60.00 = 300 Identification Cards -0- 1,500 Personnel Payroll Forms -0- 9,000	11,220	21,440	21,440	
3100	Professional Services Dale Carnegie Courses for Municipal Employees 7,500 -0- Pre-employment Physical for New Hires 50,000 IPA Training Grant for Interviewer 15,000 -0- Training and Management and Executive Training - 50% matching Funds Actuarial valuation services for Police and Fire Retirement 4,000 Legal Services for Employee Relations Board 10,000 -0- Validation of and consultation on recently developed Police Examination 1,000 Test development/purchase 8,000	95,500	70,500	63,000	
3200	Communications Postcards to notify unsuccessful applicants 1,000 Long Distance Charges 1,850	2,850	2,850	2,850	
3300	Transportation 3301 Travel Expense, Per diem and Other Costs Personnel Director, San Diego, California. American Society for Public Administration. 700	9,400	2,730	2,730	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Employee Relations	1240	Personnel Services	1243
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3301	Travel Expenses, Per diem and Other Costs (continued)				
	Personnel Analyst III, San Francisco, California. International Personnel Management Association 550				
	Personnel Analyst III, San Francisco, California, Institute for Manpower Management. 875 880				
	Personnel Analyst II, Chicago, Illinois. Institute for Manpower Management. 975 -0-				
	Personnel Analyst II, San Francisco, California . Institute for Manpower Management 880 -0-				
	Personnel Analyst II, Chicago, Illinois 1,000 -0-				
3302	Mileage .25 x 2400 miles 1,420 600				
3304	Relocation Travel and moving expenses as required for new position. 3,000 -0-				
3400	Insurance General Liability Insurance (.0128 x salary cost) 4,850 4,500 4,220				
3600	Repair and Maintenance Repair and maintenance contracts for: IBM Typewriter 570 Savin Wordmaster 950 1,520 1,520 1,520				
3700	Rental Savin Copier 2,750 2,750 2,750				
3800	Miscellaneous 80,160 73,490 54,490				
3801	Boards and Commissions Employee Relations Board, compensation for meetings, representative election. 4,620 -0-				
3802	Advertising Local and national publications for job vacancies. 24,000				
3803	Printing Wage and salary survey, Personnel Rules, employee handbooks, Personnel Newsletter, posters and Employee Training certificates. 23,650 19,090				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Employee Relations	1240	Personnel Services	1243
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3805	Dues and Subscriptions	400			
3806	Tuition Refund				
	Local Civil Service Commission and Training	1,650	640		
	Courses at the University of Alaska	940	360		
3813	Contributions				
	Local match for IPA Training Grant	15,000	-0-		
	Contribution to Equipment Supply for one (1) compact sedan	5,100	-0-		
3814	Miscellaneous				
	Compensation for recipients of awards from the Employee Suggestion Program	4,800	29,000	10,000	
5400	Machinery and Equipment			18,330	7,600
	1-60 x 30 Executive Desk	580	-0-		
	1-60 x 30 Clerical Desk with filing extension	470	-0-		
	1-Roto Files	6,920	-0-		
	1-96 x 30 Conference Table	500	-0-		
	1-Wood Side Chairs with Arms	1,360	-0-		
	1-Swivel, Steno	160	-0-		
	1-Executive, Swivel, Metal with arms	170	-0-		
	1-Selectric Correcting 15" Dual Pitch-replacement	1,900	950	430	
10-	Steel Side Chairs with Arms	900		700	
	1-Steelmaster Hanging Card Cabinet	195			
	1-Hanging File for DP Print-outs	115			
	1-Microfiche Viewer	200			
	Humidifier	160	-0-		
	Savin Wordmaster 900, w base plates & 1 console	2,135			
	1 console	1,385			
	Calculator, electronic printing, no memory	780	-0-		
	Typing Stand	100		70	
	Metal bookcases	300	-0-		
6-	File cabinets	-0-	1,620	1,080	