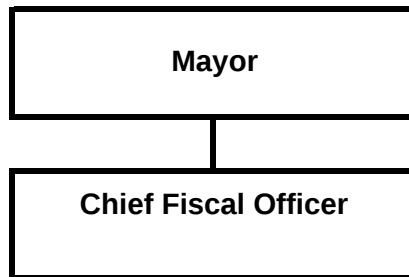




Municipality of Anchorage

**Office of
Chief Fiscal Officer**

Chief Fiscal Officer



Chief Fiscal Officer Department Summary

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Division				
CFO - Admin	434,054	485,366	635,140	30.86%
Direct Cost Total	434,054	485,366	635,140	30.86%
Intragovernmental Charges				
Charges by Other Departments	170,781	202,996	190,895	<5.96%>
Charges to Other Departments	(469,828)	(688,210)	(976,035)	41.82%
Function Cost Total	135,007	152	(150,000)	<98876.05%>
Program Generated Revenue	(457)	-	-	
Net Cost Total	134,550	152	(150,000)	<98876.05%>
Direct Cost by Category				
Personnel	289,854	294,874	294,648	<0.08%>
Supplies	1,906	3,000	3,000	-
Travel	-	5,000	5,000	-
Contractual/Other Services	142,293	182,492	332,492	82.20%
Debt Service/Depreciation	-	-	-	-
Direct Cost Total	434,054	485,366	635,140	30.86%
Position Summary as Budgeted				
Full-Time	2	2	2	
Part-Time	-	-	-	
Position Total	2	2	2	

Chief Fiscal Officer

Reconciliation from 2011 Revised Budget to 2012 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	485,366	2	-	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	10,096	-	-	-
2012 Continuation Level	495,462	2	-	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Budget Changes				
- Leave cash-out adjustment	(10,322)	-	-	-
- Increase Professional Services to support ERP	150,000	-	-	-
2012 Proposed Budget	635,140	2	-	-

Chief Fiscal Officer Division Summary

CFO - Admin

(Dept ID # 1370)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	289,854	294,874	294,648	<0.08%>
Supplies	1,906	3,000	3,000	-
Travel	-	5,000	5,000	-
Contractual/Other Services	142,293	182,492	332,492	82.20%
Manageable Direct Cost Total	434,054	485,366	635,140	30.86%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	434,054	485,366	635,140	30.86%

Revenue by Fund

Fund 101 - Areawide General	457	-	-
Revenue Total	457	-	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Fiscal Officer	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Chief Fiscal Officer**Division Detail****CFO - Admin**

(Dept ID # 1370)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	183,744	188,598	192,508	2.07%
1301 - Leave/Holiday Accruals	16,361	12,617	2,674	<78.81%>
1401 - Benefits	89,750	93,658	99,466	6.20%
Salaries and Benefits Total	289,854	294,874	294,648	<0.08%>
Supplies	1,906	3,000	3,000	-
Travel	-	5,000	5,000	-
Contractual/Other Services	142,293	182,492	332,492	82.20%
Manageable Direct Cost Total	434,054	485,366	635,140	30.86%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	434,054	485,366	635,140	30.86%
Intra-Governmental Charges				
Charges By Other Departments	170,781	202,996	190,895	<5.96%>
Charges To Other Departments	(469,828)	(688,210)	(976,035)	41.82%
Program Generated Revenue				
9499 - Reimbursed Cost	6	-	-	-
9672 - Prior Yr Expense Recovery	451	-	-	-
Program Generated Revenue Total	457	-	-	-
Net Cost				
Manageable Direct Cost	434,054	485,366	635,140	30.86%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	170,781	202,996	190,895	<5.96%>
Charges To Other Departments	(469,828)	(688,210)	(976,035)	41.82%
Program Generated Revenue	(457)	-	-	-
Net Cost Total	134,550	152	(150,000)	<98876.05%>