Municipality of Anchorage

Office of the Mayor

Office of the Mayor

Mayor

Office of the Mayor
Department Summary

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Division				
Office of the Mayor	1,251,620	2,182,539	2,179,399	<0.14%>
Direct Cost Total	**1,251,620**	**2,182,539**	**2,179,399**	**<0.14%>**
Intragovernmental Charges				
Charges by Other Departments	332,772	375,784	323,918	<13.80%>
Charges to Other Departments	(1,290,724)	(1,812,330)	(1,809,945)	<0.13%>
Function Cost Total	**293,668**	**745,993**	**693,372**	**<7.05%>**
Program Generated Revenue	(195)	-	-	
Net Cost Total	**293,473**	**745,993**	**693,372**	**<7.05%>**
Direct Cost by Category				
Personnel	1,010,217	993,634	1,081,529	8.85%
Supplies	5,958	6,500	6,500	-
Travel	19,302	17,000	17,000	-
Contractual/OtherServices	213,824	1,165,405	1,074,370	<7.81%>
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	2,318	-	-	-
Direct Cost Total	**1,251,620**	**2,182,539**	**2,179,399**	**<0.14%>**
Position Summary as Budgeted				
Full-Time	9	7	7	
Part-Time	-	1	1	
Position Total	**9**	**8**	**8**	

Office of the Mayor
Reconciliation from 2011 Revised Budget to 2012 Proposed Budget

	Direct Costs	Positions FT	Positions PT	Positions T
2011 Revised Budget	2,182,539	7	1	-
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	121,443	-	-	-
2011 Continuation Level	**2,303,982**	**7**	**1**	**-**
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Budget Changes				
- Leave cash-out adjustment	(33,548)	-	-	-
- Reduce funding for professional services	(91,035)	-	-	-
2012 Proposed Budget	**2,179,399**	**7**	**1**	**-**

Office of the Mayor
Division Summary
Office of the Mayor

(Dept ID # 1111, 1113, 5109, 5118, 5123)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	1,010,217	993,634	1,081,529	8.85%
Supplies	5,958	6,500	6,500	-
Travel	19,302	17,000	17,000	-
Contractual/Other Services	213,824	1,165,405	1,074,370	<7.81%>
Equipment, Furnishings	2,318	-	-	
Manageable Direct Cost Total	**1,251,620**	**2,182,539**	**2,179,399**	**<0.14%>**
Debt Service, Depreciation	-	-	-	
Direct Cost Total	**1,251,620**	**2,182,539**	**2,179,399**	**<0.14%>**
Revenue by Fund				
Fund 101 - Areawide General	195	-	-	
Revenue Total	**195**	**-**	**-**	

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant II	1	-	-	-	-	-
Executive Manager	1	-	1	-	1	-
Intergovernment Affairs Director	-	-	1	-	-	-
Mayor	1	-	1	-	1	-
Program and Policy Director	-	-	-	1	-	1
Secretary To The Mayor	1	-	1	-	1	-
Senior Policy Advisor	1	-	-	-	-	-
Special Admin Assistant I	3	-	1	-	1	-
Special Admin Assistant II	1	-	2	-	3	-
Positions as Budgeted Total	**9**	**-**	**7**	**1**	**7**	**1**

Office of the Mayor
Division Detail
Office of the Mayor

(Dept ID # 1111, 1113, 5109, 5118, 5123)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	652,638	644,012	695,568	8.01%
1201 - Overtime	1,543	-	-	-
1301 - Leave/Holiday Accruals	29,940	39,157	6,955	<82.24%>
1401 - Benefits	326,096	310,465	379,006	22.08%
Salaries and Benefits Total	**1,010,217**	**993,634**	**1,081,529**	**8.85%**
Supplies	5,958	6,500	6,500	-
Travel	19,302	17,000	17,000	-
Contractual/Other Services	213,824	1,165,405	1,074,370	<7.81%>
Equipment, Furnishings	2,318	-	-	-
Manageable Direct Cost Total	**1,251,620**	**2,182,539**	**2,179,399**	**<0.14%>**
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	**1,251,620**	**2,182,539**	**2,179,399**	**<0.14%>**
Intra-Governmental Charges				
Charges By Other Departments	332,772	375,784	323,918	<13.80%>
Charges To Other Departments	(1,290,724)	(1,812,330)	(1,809,945)	<0.13%>
Program Generated Revenue				
9499 - Reimbursed Cost	70	-	-	-
9672 - Prior Yr Expense Recovery	109	-	-	-
9765 - Other Interest Income	16	-	-	-
Program Generated Revenue Total	**195**	**-**	**-**	**-**
Net Cost				
Manageable Direct Cost	1,251,620	2,182,539	2,179,399	<0.14%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	332,772	375,784	323,918	<13.80%>
Charges To Other Departments	(1,290,724)	(1,812,330)	(1,809,945)	<0.13%>
Program Generated Revenue	(195)	-	-	-
Net Cost Total	**293,473**	**745,993**	**693,372**	**<7.05%>**

Mayor
Operating Grant Funded Programs

Grant Program	Current Award Amount	2011 Revised Anticipated Resources Amount	FT	PT	T	2012 Proposed Anticipated Resources Amount	FT	PT	T	Current Grant Term
GOOD NEWS, GREAT KIDS FUND 261 - 11244G - Donation from AT&T Alascom to help defray costs of Good News, Great Kids! program.	70,000	10,000	-	-	-	-	-	-	-	completion
Total Grant Funding		**10,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
Total Direct Costs		2,182,539	7	1	-	2,179,399	7	1		
Total Grant Funds and Direct Costs		**2,192,539**	**7**	**1**	**-**	**2,179,399**	**7**	**1**	**-**	