

Management & Budget



Management & Budget

Description

The mission of the Office of Management & Budget Department is to implement sound financial and management policies through development and administration of municipal budgets.

Management & Budget (907)343-4496
632 W. 6th Ave. Suite 800 Anchorage, AK 99501
<https://www.muni.org/Departments/budget>

Department Services

- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

Department Goals that Contribute to Achieving the Mayor's Mission:



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

- Improve the quality of the budget-related information provided to residents and decision-makers by continuing to receive the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments.
- Maintain the Mayor’s “Performance. Value. Results” performance-based management initiative.
- Improve departments’ understanding of intra-governmental charge (IGC) system.
- Ensure departments are satisfactorily served.

Management & Budget Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Division				
Management & Budget	926,671	1,389,469	1,346,071	(3.12%)
Direct Cost Total	926,671	1,389,469	1,346,071	(3.12%)
Intragovernmental Charges				
Charges by/to Other Departments	(926,643)	(1,339,469)	(1,346,071)	0.49%
Function Cost Total	28	50,000	-	(100.00%)
Program Generated Revenue	(28)	-	-	-
Net Cost Total	-	50,000	-	(100.00%)
Direct Cost by Category				
Salaries and Benefits	824,662	1,086,455	1,093,057	0.61%
Supplies	4,918	3,190	3,190	-
Travel	11,654	15,000	15,000	-
Contractual/Other Services	18,647	284,824	234,824	(17.55%)
Debt Service	66,011	-	-	-
Equipment, Furnishings	779	-	-	-
Direct Cost Total	926,671	1,389,469	1,346,071	(3.12%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	-	-	-	-
Position Total	6	6	6	-

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Reconciliation from 2025 Revised Budget to 2026 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	1,389,469	6	-	-
2025 One-Time Adjustments				
- Reverse 2025 1Q S - ONE-TIME - Muni Fiscal Future	(50,000)	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	6,602	-	-	-
2026 Continuation Level	1,346,071	6	-	-
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Proposed Budget	1,346,071	6	-	-

Management & Budget
Division Summary
Management & Budget
(Fund Center # 139100, 139179)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	824,662	1,086,455	1,093,057	0.61%
Supplies	4,918	3,190	3,190	-
Travel	11,654	15,000	15,000	-
Contractual/Other Services	18,647	284,824	234,824	(17.55%)
Equipment, Furnishings	779	-	-	-
Manageable Direct Cost Total	860,660	1,389,469	1,346,071	(3.12%)
Debt Service	66,011	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	66,011	-	-	-
Direct Cost Total	926,671	1,389,469	1,346,071	-
Intragovernmental Charges				
Charges by/to Other Departments	(926,643)	(1,339,469)	(1,346,071)	0.49%
Function Cost Total	28	50,000	-	(100.00%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	28	-	-	-
Program Generated Revenue Total	28	-	-	-
Net Cost Total	-	50,000	-	(100.00%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Position Total	6	6	6	-

Management & Budget**Division Detail****Management & Budget**

(Fund Center # 139100, 139179)

	2024 Actuals Unaudited	2025 Revised	2026 Proposed	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	824,662	1,086,455	1,093,057	0.61%
Supplies	4,918	3,190	3,190	-
Travel	11,654	15,000	15,000	-
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Equipment, Furnishings	779	-	-	-
Manageable Direct Cost Total	860,660	1,389,469	1,346,071	(3.12%)
Debt Service	66,011	-	-	-
Non-Manageable Direct Cost Total	66,011	-	-	-
Direct Cost Total	926,671	1,389,469	1,346,071	(3.12%)
Intragovernmental Charges				
Charges by/to Other Departments	(926,643)	(1,339,469)	(1,346,071)	0.49%
Program Generated Revenue				
408380 - Prior Year Expense Recovery	28	-	-	-
Program Generated Revenue Total	28	-	-	-
Net Cost				
Direct Cost Total	926,671	1,389,469	1,346,071	(3.12%)
Charges by/to Other Departments Total	(926,643)	(1,339,469)	(1,346,071)	0.49%
Program Generated Revenue Total	(28)	-	-	-
Net Cost Total	-	50,000	-	(100.00%)

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Budget Analyst II	3	-	3	-	3	-
Management & Budget Director	1	-	1	-	1	-
Public Finance Manager	1	-	1	-	1	-
Position Detail as Budgeted Total	6	-	6	-	6	-

Management & Budget

Anchorage: Performance. Value. Results.

Mission

Implementation of sound fiscal and management policies through development and administration of municipal budgets

Core Services

- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

Accomplishment Goals

- Improve the quality of the budget-related information provided to residents and decision-makers by continuing to receive the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA).
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- Ensure departments are satisfactorily served

Performance Measures

Progress in achieving goals will be measured by:

<u>Measure #1:</u> Receipt of Government Finance Officers Association (GFOA) Budget Award in 2023.

Office of Management and Budget submitted the 2023 approved budget to GFOA in March for evaluation in meeting the Distinguished Budget Presentation criteria.

Measure #2: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness

(Latest Performance Survey conducted in 1Q 2022 for previous year (2021) activities)

The survey was sent out to all Municipal Directors and Budget Coordinators. ~22 individuals participated.









