

**Municipality of Anchorage  
General Government  
2023 Budget to Actuals by Department  
Direct Cost\* through June 30, 2023  
(49.3% through fiscal year)**

Seq	Department	A 2023 Revised Budget	B Supplementals	C	D 2023 Budget Total	E Actuals	F % of Budget Spent	G Encumbrances	H % of Budget Encumbered	I Actuals + Encumbrances	J Amount (Over)/Under Budget	K % of Budget Spent & Encumbered
	Formulas		D-A				E/D		G/D	E+G	D-I	I/D
1	Assembly	\$ 7,927,185	\$ -		\$ 7,927,185	\$ 3,401,514	42.9%	\$ 2,112,602	26.7%	\$ 5,514,116	\$ 2,413,069	69.6%
2	Building Services	-	-		-	-	#DIV/0!	-	#DIV/0!	-	-	#DIV/0!
3	Chief Fiscal Officer	558,847	-		558,847	201,297	36.0%	17,861	3.2%	219,157	339,690	39.2%
4	Community Development	3,200,314	-		3,200,314	1,571,201	49.1%	65,385	2.0%	1,636,585	1,563,729	51.1%
5	Development Services	11,852,661	-		11,852,661	5,528,497	46.6%	49,519	0.4%	5,578,016	6,274,645	47.1%
6	Equal Rights Commission	820,902	-		820,902	335,765	40.9%	842	0.1%	336,607	484,295	41.0%
7	Equity & Justice	715,453	-		715,453	437,199	61.1%	-	0.0%	437,199	278,254	61.1%
8	Finance	13,801,221	-		13,801,221	6,444,561	46.7%	945,835	6.9%	7,390,395	6,410,826	53.5%
9	Fire	112,260,662	10,000	1	112,270,662	48,657,421	43.3%	4,604,080	4.1%	53,261,501	59,009,161	47.4%
10	Health	15,008,810	-		15,008,810	4,083,449	27.2%	4,045,560	27.0%	8,129,010	6,879,800	54.2%
11	Human Resources	6,690,865	-		6,690,865	3,165,975	47.3%	67,682	1.0%	3,233,657	3,457,208	48.3%
12	Information Technology	32,840,848	-		32,840,848	8,951,652	27.3%	2,142,235	6.5%	11,093,887	21,746,961	33.8%
13	Internal Audit	817,833	-		817,833	392,038	47.9%	-	0.0%	392,038	425,795	47.9%
14	Library	9,048,951	-		9,048,951	3,794,768	41.9%	445,851	4.9%	4,240,619	4,808,332	46.9%
15	Maintenance & Operations	112,854,242	115,000	2,3	112,969,242	28,140,429	24.9%	3,702,284	3.3%	31,842,713	81,126,529	28.2%
16	Management & Budget	1,208,711	-		1,208,711	396,737	32.8%	113,997	9.4%	510,734	697,977	42.3%
17	Mayor	2,586,253	(10,000)	1	2,576,253	789,111	30.6%	57,434	2.2%	846,545	1,729,708	32.9%
18	Municipal Attorney	8,599,366	-		8,599,366	3,484,677	40.5%	669,888	7.8%	4,154,565	4,444,801	48.3%
19	Municipal Manager	28,126,645	-		28,126,645	12,613,949	44.8%	2,257,697	8.0%	14,871,646	13,254,999	52.9%
20	Parks & Recreation	25,221,361	-		25,221,361	7,285,818	28.9%	847,042	3.4%	8,132,860	17,088,501	32.2%
21	Planning	3,846,841	-		3,846,841	1,610,389	41.9%	35,718	0.9%	1,646,107	2,200,734	42.8%
22	Police	134,948,202	-		134,948,202	62,239,727	46.1%	5,102,658	3.8%	67,342,385	67,605,817	49.9%
23	Project Management & Engineering	913,926	-		913,926	379,690	41.5%	42,412	4.6%	422,102	491,824	46.2%
24	Public Transportation	29,990,016	-		29,990,016	12,957,614	43.2%	4,305,684	14.4%	17,263,298	12,726,718	57.6%
25	Public Works	208,027	-		208,027	72,197	34.7%	-	0.0%	72,197	135,830	34.7%
26	Purchasing	1,843,844	-		1,843,844	887,983	48.2%	5,023	0.3%	893,006	950,838	48.4%
27	Real Estate	8,778,070	-		8,778,070	3,701,469	42.2%	167,957	1.9%	3,869,426	4,908,644	44.1%
28	Traffic Engineering	6,086,120	-		6,086,120	2,968,271	48.8%	91,583	1.5%	3,059,853	3,026,267	50.3%
29	Convention Center	16,693,598	-		16,693,598	3,009,597	18.0%	687,347	4.1%	3,696,944	12,996,654	22.1%
30	TANS Expense	2,887,000	-		2,887,000	-	0.0%	-	0.0%	-	2,887,000	0.0%
<b>General Government Total</b>		<b>\$ 600,336,774</b>	<b>\$ 115,000</b>		<b>\$ 600,451,774</b>	<b>\$ 227,502,994</b>	<b>37.9%</b>	<b>\$ 32,584,176</b>	<b>5.4%</b>	<b>\$ 260,087,169</b>	<b>\$ 340,364,605</b>	<b>43.3%</b>

Department, Fund	Amount	Supplementals	Description/Funding Source
1 Mayor (Fund 101)	\$ (10,000)	AR 2023-41 (02/04/23)	Reappropriate funding from Mayor to Fire for Fire parking at Museum
1 Fire (Fund 101)	\$ 10,000	AR 2023-41 (02/04/23)	Reappropriate funding from Mayor to Fire for Fire parking at Museum
2 Maintenance & Operations (Fund 112)	\$ 100,000	AR 2023-177 (05/29/23)	Year-round road maintenance within the Section 6/Campbell Airstrip LRSA (Fund 112, Fund Balance)
3 Maintenance & Operations (Fund 125)	\$ 15,000	AR 2023-207 (06/20/23)	Year-round road maintenance within the Paradise Valley South LRSA (Fund 125, Fund Balance)
<b>Total Supplementals</b>	<b>\$ 115,000</b>		

\* Direct Costs included in this interim report are unaudited and include: salaries and benefits, supplies, travel, contractual/other services, equipment furnishings, and debt service (this report does not include depreciation/amortization).  
Anchorage Municipal Code: 6.40.015.D - Report positive or negative variances of five percent or more for expenses by department.