

**Municipality of Anchorage  
General Government  
2022 Budget to Actuals by Department  
Direct Cost\* through July 31, 2022  
(58.1% through fiscal year)**

Seq	Department	A	B	C	D	E	F	G	H	I	J	K
		2022 Revised Budget	Supplementals		2022 Budget Total	Actuals	% of Budget Spent	Encumbrances	% of Budget Encumbered	Actuals + Encumbrances	Amount (Over)/Under Budget	% of Budget Spent & Encumbered
			D-A				E/D		G/D	E+G	D-I	I/D
1	Assembly	\$ 6,235,388	\$ 162,205.00	2,3	\$ 6,397,593	\$ 3,375,918	52.8%	\$ 1,123,302	17.6%	\$ 4,499,220	\$ 1,898,373	70.3%
2	Building Services	203,472	-		203,472	111,847	55.0%	-	0.0%	111,847	91,625	55.0%
3	Chief Fiscal Officer	569,559	637,433	7	1,206,992	222,132	18.4%	356,333	29.5%	578,465	628,527	47.9%
4	Community Development	3,273,761	258,992	8	3,532,753	1,955,097	55.3%	125,408	3.5%	2,080,505	1,452,248	58.9%
5	Development Services	11,764,506	-		11,764,506	6,151,001	52.3%	129,050	1.1%	6,280,051	5,484,455	53.4%
6	Equal Rights Commission	797,641	-		797,641	387,361	48.6%	-	0.0%	387,361	410,280	48.6%
7	Equity & Justice	369,149	-		369,149	248,653	67.4%	-	0.0%	248,653	120,496	67.4%
8	Finance	13,687,635	(90,000)		13,597,635	6,889,509	50.7%	849,197	6.2%	7,738,706	5,858,929	56.9%
9	Fire	106,369,452	-		106,369,452	59,632,335	56.1%	3,696,959	3.5%	63,329,294	43,040,158	59.5%
10	Health	14,086,178	-		14,086,178	5,445,094	38.7%	3,178,769	22.6%	8,623,862	5,462,316	61.2%
11	Human Resources	6,704,570	-		6,704,570	3,752,682	56.0%	69,782	1.0%	3,822,463	2,882,107	57.0%
12	Information Technology	23,656,843	-		23,656,843	10,376,858	43.9%	2,045,910	8.6%	12,422,767	11,234,076	52.5%
13	Internal Audit	778,845	-		778,845	391,657	50.3%	-	0.0%	391,657	387,188	50.3%
14	Library	8,982,245	-		8,982,245	4,438,514	49.4%	213,052	2.4%	4,651,567	4,330,678	51.8%
15	Maintenance & Operations	101,221,187	50,000	6	101,271,187	43,584,573	43.0%	2,776,516	2.7%	46,361,089	54,910,098	45.8%
16	Management & Budget	1,157,233	-		1,157,233	505,090	43.6%	76,554	6.6%	581,644	575,589	50.3%
17	Mayor	1,922,658	90,000		2,012,658	832,308	41.4%	90,000	4.5%	922,308	1,090,350	45.8%
18	Municipal Attorney	7,790,481	-		7,790,481	4,287,712	55.0%	519,932	6.7%	4,807,644	2,982,837	61.7%
19	Municipal Manager	26,126,362	190,000	4,9	26,316,362	14,789,789	56.2%	1,867,773	7.1%	16,657,563	9,658,799	63.3%
20	Parks & Recreation	24,069,434	-		24,069,434	11,597,906	48.2%	326,068	1.4%	11,923,975	12,145,459	49.5%
21	Planning	3,579,158	-		3,579,158	1,890,634	52.8%	18,474	0.5%	1,909,108	1,670,050	53.3%
22	Police	130,400,301	1,500,000	1	131,900,301	72,015,384	54.6%	6,656,865	5.0%	78,672,250	53,228,051	59.6%
23	Project Management & Engineering	945,549	-		945,549	525,876	55.6%	108,978	11.5%	634,854	310,695	67.1%
24	Public Transportation	26,345,467	-		26,345,467	14,183,838	53.8%	2,408,106	9.1%	16,591,944	9,753,523	63.0%
25	Public Works	203,472	-		203,472	114,052	56.1%	-	0.0%	114,052	89,420	56.1%
26	Purchasing	1,875,301	-		1,875,301	873,997	46.6%	50,911	2.7%	924,908	950,393	49.3%
27	Real Estate	8,255,134	-		8,255,134	5,244,356	63.5%	1,108,519	13.4%	6,352,875	1,902,259	77.0%
28	Traffic Engineering	5,869,172	-		5,869,172	3,035,781	51.7%	423,499	7.2%	3,459,280	2,409,892	58.9%
29	Convention Center	14,775,911	900,000	5	15,675,911	3,258,073	20.8%	1,317,234	8.4%	4,575,307	11,100,604	29.2%
30	TANS Expense	1,363,441	-		1,363,441	143,968	10.6%	-	0.0%	143,968	1,219,473	10.6%
<b>General Government Total</b>		<b>\$ 553,379,505</b>	<b>\$ 3,698,630</b>		<b>\$ 557,078,135</b>	<b>\$ 280,261,996</b>	<b>50.3%</b>	<b>\$ 29,537,192</b>	<b>5.3%</b>	<b>\$ 309,799,187</b>	<b>\$ 247,278,948</b>	<b>55.6%</b>

Department, Fund	Amount	Supplementals	Description/Funding Source
1 Police (Fund 107)	\$ 1,500,000	AR2022-16 (1/25/22), For technology implementation and maintenance (Fund 107, Fund Balance)	
2 Assembly (Fund 101)	\$ 71,857	AR2022-50 (2/15/22), To continue funding contracts approved in 2021 (Fund 401800)	
3 Assembly (Fund 101)	\$ 90,348	AR2022-55 (2/15/22), For Election Center security camera upgrades and election operating expenses (Fund 607800)	
4 Municipal Manager (Fund 161)	\$ 100,000	AR2022-121 (4/12/22), For the operation of the Ben Boeke and Dempsey Anderson Ice Arenas (Fund 461800)	
5 Convention Center (Fund 202020)	\$ 900,000	AR2022-159 (5/24/22), To amend the management agreement with the Anchorage Convention and Visitor's Bureau (202020, Fund Balance)	
6 Maintenance & Operations (Fund 112)	\$ 50,000	AR 2022-177 (5/24/22), For year-round road maintenance within the section 6/Campbell Airstrip LRSA (Fund 112, Fund Balance)	
7 Chief Fiscal Officer (Fund 101)	\$ 637,433	AR 2022-164 (5/24/22), For outstanding and anticipated expenses related to the sale of ML&P to Chugach (Fund 101, Fund Balance)	
8 Community Development (Fund 441800)	\$ 258,992	AR 2022-182 (6/7/22), For Anchorage roads and drainage projects (Fund 101)	
9 Municipal Manager (Fund 161)	\$ 90,000	AR 2022-220 (7/12/22), For the operation of the Ben Boeke and Dempsey Anderson Ice Arenas (Fund 461800)	
<b>Total Supplementals</b>	<b>\$ 3,698,630</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.