

Municipality of Anchorage General Government Budget to Actuals (Expenditures including Encumbrances)
 Direct Costs through April 30, 2026 as of May 11, 2026
 (32.6% through fiscal year)

AMC 6.40.015.D: Report positive or negative expense variances of 5% or more by department

	2026 Approved Budget	2026 Revised Budget Changes	Supplementals	2026 Budget Total incl. Supps	Actuals	Encumbrances	Actuals + Encumbrances	(Over) / Under Budget	% of Budget Spent & Encumbered
Assembly	9,437,365	111,851	-	9,549,216	2,955,947	718,664	3,674,612	5,874,604	38%
Chief Administrative Officer	22,974,820	1,148,023	750,000 A	24,872,843	8,779,506	3,278,593	12,058,098	12,814,745	48%
Community Development	1,853,701	284,355	-	2,138,056	874,221	81,358	955,579	1,182,477	45%
Development Services	12,840,179	229,048	-	13,069,227	4,288,286	16,577	4,304,864	8,764,363	33%
Equal Rights Commission	770,827	16,320	-	787,147	224,156	-	224,156	562,991	28%
Equity & Inclusion	431,352	6,705	-	438,057	124,312	22,339	146,651	291,406	33%
Finance	16,488,811	624,077	-	17,112,888	5,459,179	235,958	5,695,136	11,417,752	33%
Fire	131,954,664	1,411,364	1,242,969 B	134,608,997	40,615,802	8,512,555	49,128,358	85,480,639	36%
Health	20,578,496	1,166,747	-	21,745,243	5,603,794	6,129,696	11,733,490	10,011,753	54%
Human Resources	7,214,707	424,246	-	7,638,953	2,318,917	132,913	2,451,830	5,187,123	32%
Information Technology	23,430,746	381,735	-	23,812,481	8,397,968	1,429,794	9,827,762	13,984,719	41%
Internal Audit	947,876	26,706	-	974,582	305,019	-	305,019	669,563	31%
Library	10,371,085	307,864	-	10,678,949	3,288,615	530,204	3,818,819	6,860,130	36%
Maintenance & Operations	112,742,221	327,016	-	113,069,237	22,583,419	5,198,991	27,782,411	85,286,826	25%
Management & Budget	1,356,071	22,674	-	1,378,745	456,669	70,253	526,922	851,823	38%
Mayor	3,154,632	23,231	-	3,177,863	859,280	231,030	1,090,309	2,087,554	34%
Municipal Attorney	9,925,214	(8,341)	-	9,916,873	2,516,555	1,710,766	4,227,321	5,689,552	43%
Municipal Manager	2,412,059	413,545	-	2,825,604	647,137	2,042	649,179	2,176,425	23%
Parks & Recreation	26,316,084	1,023,058	-	27,339,142	5,600,984	784,901	6,385,885	20,953,257	23%
Planning	3,802,489	141,143	-	3,943,632	1,122,186	34,357	1,156,543	2,787,089	29%
Police	151,275,994	2,401,305	650,000 A	154,327,299	49,922,665	2,208,342	52,131,007	102,196,292	34%
Project Management & Engineering	900,975	55,651	-	956,626	276,559	44,921	321,480	635,146	34%
Public Transportation	33,898,870	1,495,244	-	35,394,114	10,593,591	4,982,004	15,575,596	19,818,518	44%
Public Works	1,942,360	(189,415)	-	1,752,945	480,615	31,455	512,070	1,240,875	29%
Purchasing	2,154,779	10,865	-	2,165,644	629,615	3,205	632,820	1,532,824	29%
Real Estate	11,274,097	(2,649,872)	-	8,624,225	1,944,713	71,832	2,016,546	6,607,679	23%
Traffic Engineering	7,630,394	(138,045)	-	7,492,349	1,662,471	493,132	2,155,603	5,336,746	29%
Convention Center & Reserves	26,819,451	544,630	-	27,364,081	4,300,131	800,000	5,100,131	22,263,950	19%
TANs Expense	1,927,000	(638,000)	-	1,289,000	-	-	-	1,289,000	0%
General Government Total	656,827,319	8,973,730	2,642,969	668,444,018	186,832,314	37,755,882	224,588,196	443,855,822	34%

Department / Agency, Fund / Source	Amount	Supplementals - Description
Chief Administrative Officer, 101000, FB	A	AR 2026-55 as Amended - a resolution of the Anchorage Municipal Assembly approving the 2026 Tourism-Improvement Projects (TIPS) and reappropriating an amount Not to Exceed (NTE) one million six hundred thousand dollars (\$1,600,000) from the Convention Center Operating Reserves Fund (202020), 2026 Tourism Budget, Office of the Chief Administrative Officer (CAO), as: seven hundred fifty thousand dollars (\$750,000) to the Areawide General Fund (101000), Office of the CAO, for Alaska Center for the Performing Arts (ACPA) management costs; six hundred fifty thousand dollars (\$650,000) to the Anchorage Metropolitan Police Service Area Fund (151000), Anchorage Police Department, for overtime to fund foot patrols in high tourism areas; one hundred thousand dollars (\$100,000) within the Office of the CAO to support Fur Rendezvous and other tourism; and one hundred thousand dollars (\$100,000) to the Anchorage Parks & Recreation Service Area Capital Improvement Projects Fund (461800) for a mobile restroom facility. Office of the Chief Administrative Officer. 14.E.1. Assembly Memorandum No. AM 161-2026.
Anchorage Fire Department, 104000, FB	\$ 1,242,969 B	AR 2026-57 - a resolution of the Municipality of Anchorage appropriating one million two hundred forty-two thousand nine hundred sixty-nine dollars (\$1,242,969) from the Chugiak Fire Service Area Fund (104000) Fund Balance to the 2026 Operating Budget Chugiak Fire Service Area Fund (104000) as a transfer and appropriating said transfer to the Chugiak Fire Service Area Capital Improvement Project (CIP) Fund (404), Anchorage Fire Department, to fund the purchase of new fire apparatus and amending the 2026 Capital Improvement Budget. 14.C.1. Assembly Memorandum No. AM 168-2026.

1,242,969

Direct Costs are unaudited and include: salaries and benefits, supplies, travel, contractual/other services, equipment furnishings, transfers to other funds, and debt service.
 Direct costs exclude depreciation/amortization and PERS on-behalf payments.
 Any transactions, including supplementals, not posted timely into the SAP system will not be incorporated into the above report.

Municipality of Anchorage General Government
Labor and Non-Labor through April 30, 2026 as of May 11, 2026

	Labor (30.8% posted through fiscal year)				Non-Labor (32.6% through fiscal year)						
	Labor Budget	Labor Actuals	(Over) / Under Labor Budget	% of Labor Budget Spent	Non-Labor Budget	Non-Labor Actuals	Encumbrances	Actuals + Encumbrances	(Over) / Under Non-Labor Budget	% of Non-Labor Budget Spent & Encumbered	
Assembly	\$ 5,267,528	1,763,555	3,503,973	33%	4,281,688	1,192,392	718,664	1,911,056	2,370,632	45%	
Chief Administrative Officer	2,389,056	814,448	1,574,608	34%	22,483,787	7,965,058	3,278,593	11,243,650	11,240,137	50%	
Community Development	1,341,068	413,343	927,725	31%	796,988	460,878	81,358	542,236	254,752	68%	
Development Services	12,332,645	3,991,139	8,341,506	32%	736,582	297,147	16,577	313,725	422,857	43%	
Equal Rights Commission	708,434	213,488	494,946	30%	78,713	10,668	-	10,668	68,045	14%	
Equity & Inclusion	377,051	119,993	257,058	32%	61,006	4,318	22,339	26,657	34,349	44%	
Finance	13,689,690	4,623,165	9,066,525	34%	3,423,198	836,014	235,958	1,071,971	2,351,227	31%	
Fire	97,935,748	32,159,179	65,776,570	33%	36,673,249	8,456,624	8,512,555	16,969,179	19,704,070	46%	
Health	7,315,633	1,991,455	5,324,178	27%	14,429,610	3,612,339	6,129,696	9,742,036	4,687,574	68%	
Human Resources	6,899,920	2,136,039	4,763,881	31%	739,033	182,878	132,913	315,791	423,242	43%	
Information Technology	15,119,176	4,652,161	10,467,015	31%	8,693,305	3,745,808	1,429,794	5,175,601	3,517,704	60%	
Internal Audit	965,410	302,444	662,966	31%	9,172	2,575	-	2,575	6,597	28%	
Library	8,754,466	2,863,455	5,891,011	33%	1,924,483	425,160	530,204	955,364	969,119	50%	
Maintenance & Operations	21,345,141	8,540,933	12,804,208	40%	91,724,096	14,042,487	5,198,991	19,241,478	72,482,618	21%	
Management & Budget	1,115,731	353,135	762,596	32%	263,014	103,533	70,253	173,786	89,228	66%	
Mayor	2,312,547	742,324	1,570,223	32%	865,316	116,956	231,030	347,986	517,331	40%	
Municipal Attorney	7,656,845	2,433,250	5,223,595	32%	2,260,028	83,306	1,710,766	1,794,071	465,957	79%	
Municipal Manager	2,076,595	603,700	1,472,895	29%	749,009	43,437	2,042	45,478	703,531	6%	
Parks & Recreation	15,250,572	3,906,468	11,344,104	26%	12,088,570	1,694,515	784,901	2,479,417	9,609,153	21%	
Planning	3,688,418	1,049,407	2,639,011	28%	255,214	72,780	34,357	107,137	148,077	42%	
Police	117,875,737	40,631,124	77,244,613	34%	36,451,562	9,291,541	2,208,342	11,499,883	24,951,679	32%	
Project Management & Engineering	718,998	254,453	464,545	35%	237,628	22,106	44,921	67,027	170,601	28%	
Public Transportation	22,906,231	7,594,894	15,311,337	33%	12,487,883	2,998,697	4,982,004	7,980,701	4,507,182	64%	
Public Works	1,623,550	446,218	1,177,332	27%	129,395	34,397	31,455	65,852	63,543	51%	
Purchasing	1,967,855	607,122	1,360,733	31%	197,789	22,493	3,205	25,699	172,090	13%	
Real Estate	811,563	200,993	610,570	25%	7,812,662	1,743,720	71,832	1,815,552	5,997,110	23%	
Traffic Engineering	5,460,626	1,481,110	3,979,516	27%	2,031,723	181,361	493,132	674,492	1,357,231	33%	
Convention Center & Reserves	-	-	-	N/A	27,364,081	4,300,131	800,000	5,100,131	22,263,950	19%	
TANs Expense	-	-	-	N/A	1,289,000	-	-	-	1,289,000	0%	
General Government Total	\$ 377,906,234	124,888,996	253,017,238	33%	\$ 290,537,784	61,943,318	37,755,882	99,699,200	190,838,584	34%	

Labor direct costs include straight-time, overtime, benefits, and costs of leave taken, but do not include PERS on-behalf payments.

Non-labor direct costs include supplies, travel, contractual/other services, equipment furnishings, transfers to other funds, and debt service but exclude depreciation/amortization.

Any transactions not posted timely into the SAP system will not be incorporated into the above report.

Municipality of Anchorage General Government
Overtime through April 30, 2026 as of May 11, 2026
(Labor - 30.8% through fiscal year)

	2025 Full Year OT Actuals	2025 vs 2026 YTD	2025 vs 2026 Actuals % Difference	2026 Year-to-Date					
				Approved OT Budget	OT Budget Adjustments	OT Budget Total	YTD OT Actuals	Amount (Over) / Under Budget	YTD % of Budget Spent
Assembly	\$ 4,840	(247)	95%	\$ 8,794	-	8,794	4,593	4,201	52%
Chief Administrative Officer	21	5,014	23616%	-	-	-	5,035	(5,035)	N/A
Community Development	146	(77)	47%	-	-	-	68	(68)	N/A
Development Services	178,230	(106,477)	40%	160,078	-	160,078	71,753	88,325	45%
Equal Rights Commission	3,849	(3,618)	6%	703	-	703	230	473	33%
Equity & Inclusion	145	(145)	0%	-	-	-	-	-	N/A
Finance	164,145	(13,438)	92%	62,663	-	62,663	150,707	(88,044)	241%
Fire	6,918,933	(3,976,146)	43%	4,271,313	-	4,271,313	2,942,787	1,328,527	69%
Health	85,338	(78,399)	8%	191,156	-	191,156	6,939	184,217	4%
Human Resources	46,696	(36,835)	21%	89,153	-	89,153	9,861	79,292	11%
Information Technology	90,935	(51,659)	43%	110,146	-	110,146	39,275	70,871	36%
Internal Audit	-	-	N/A	-	-	-	-	-	N/A
Library	15,139	(12,894)	15%	10,890	-	10,890	2,245	8,645	21%
Maintenance & Operations	1,537,753	(136,021)	91%	1,556,562	-	1,556,562	1,401,732	154,830	90%
Management & Budget	12,115	(5,315)	56%	7,035	-	7,035	6,801	235	97%
Mayor	5,483	(2,968)	46%	-	-	-	2,514	(2,514)	N/A
Municipal Attorney	100,948	(97,801)	3%	-	-	-	3,147	(3,147)	N/A
Municipal Manager	11,217	(9,528)	15%	-	-	-	1,689	(1,689)	N/A
Parks & Recreation	769,849	(639,490)	17%	203,082	-	203,082	130,360	72,723	64%
Planning	37,126	(21,980)	41%	37,278	-	37,278	15,147	22,131	41%
Police	10,359,491	(6,504,622)	37%	4,910,603	650,000	5,560,603	3,854,869	1,705,734	69%
Project Management & Engineering	-	-	N/A	-	-	-	-	-	N/A
Public Transportation	1,429,872	(1,042,157)	27%	336,337	-	336,337	387,715	(51,378)	115%
Public Works	35,593	(34,028)	4%	-	-	-	1,565	(1,565)	N/A
Purchasing	19,246	(11,422)	41%	-	-	-	7,823	(7,823)	N/A
Real Estate	2,604	(1,792)	31%	-	-	-	812	(812)	N/A
Traffic Engineering	253,585	(184,670)	27%	176,733	-	176,733	68,914	107,819	39%
General Government Total	\$ 22,083,298	(12,966,717)	41%	12,132,526	650,000	12,782,526	9,116,581	3,665,945	71%

N/A = Not applicable; No budget for overtime

Municipality of Anchorage General Government
Travel through April 30, 2026 as of May 11, 2026
Travel - 32.6% through fiscal year
AMC 6.40.035

	Approved Budget	Budget Adjustments	Adjusted Budget	Travel YTD Actual	(Over) / Under Budget	% of YTD Travel Budget Spent
Assembly	\$ 76,940	3,917	80,857	36,104	44,753	45%
Chief Administrative Officer	5,655	8,000	13,655	1,922	11,733	14%
Community Development	8,000	-	8,000	5,041	2,959	63%
Development Services	-	9,000	9,000	-	9,000	0%
Equal Rights Commission	8,500	-	8,500	1,028	7,472	12%
Equity & Inclusion	-	-	-	-	-	N/A
Finance	5,000	-	5,000	-	5,000	0%
Fire	58,500	-	58,500	39,859	18,641	68%
Health	4,825	-	4,825	-	4,825	0%
Human Resources	-	7,004	7,004	4,771	2,233	68%
Information Technology	19,236	-	19,236	745	18,491	4%
Internal Audit	1,500	-	1,500	-	1,500	0%
Library	10,000	(1,000)	9,000	4,483	4,517	50%
Maintenance & Operations	4,810	-	4,810	-	4,810	0%
Management & Budget	15,000	5,000	20,000	6,146	13,854	31%
Mayor	15,000	-	15,000	7,591	7,409	51%
Municipal Attorney	10,000	-	10,000	-	10,000	0%
Municipal Manager	15,937	-	15,937	4,750	11,187	30%
Parks & Recreation	-	-	-	-	-	N/A
Planning	-	-	-	-	-	N/A
Police	18,500	165,000	183,500	34,701	148,799	19%
Project Management & Engineering	-	-	-	-	-	N/A
Public Transportation	-	-	-	-	-	N/A
Public Works	-	-	-	-	-	N/A
Purchasing	-	-	-	-	-	N/A
Real Estate	1,000	-	1,000	-	1,000	0%
Traffic Engineering	4,861	-	4,861	-	4,861	0%
General Government Total	\$ 283,264	196,921	480,185	147,143	333,042	31%

N/A = Not applicable; no travel budget

Any transactions not posted timely into the SAP system will not be incorporated into the above report.

Municipality of Anchorage Alcoholic Beverages Retail Sales Tax Fund (206000)
2026 Budget to Actuals
Function Cost through April 30, as of May 11, 2026

Department / Agency	Category and Description	2026 Approved Budget	2026 Revised Budget Changes	Transfers and Supplementals	2026 Total Budget	Pre-Encs	Encs	Expenditures	Total Encs + Expenditures	(Over) / Under Budget	% of Budget Spent & Encumbered
Child Abuse, Sexual Assault, and Domestic Violence											
Health	Evidence-based grants to providers	1,500,000	-	(160,000) A	1,340,000	-	1,340,000	-	1,340,000	-	100%
Health	Evidence-based grant to Abused Women's Aid in Crisis (AWAIC)	225,000	-	-	225,000	-	225,000	-	225,000	-	100%
Health	Evidence-based grant to Standing Together Against Rape	225,000	-	-	225,000	-	225,000	-	225,000	-	100%
Health	Evidence-based grant to Victims for Justice	225,000	-	-	225,000	-	-	-	-	225,000	0%
Health	Evidence-based grant/WIC	-	-	160,000 A	160,000	-	8,560	20,323	28,883	131,117	18%
Health	Program operations	73,699	35,756	-	109,455	-	-	175	175	109,280	0%
Library	Early Literacy program operations	115,294	5,766	-	121,060	-	-	38,638	38,638	82,422	32%
		2,363,993	41,522	-	2,405,515	-	1,798,560	59,136	1,857,696	547,819	77%
First Responders											
Municipal Attorney	Program operations	292,195	81,313	-	373,508	-	-	104,068	104,068	269,440	28%
Police	Program operations	798,206	(5,482)	-	792,724	-	-	267,083	267,083	525,641	34%
Police	HOPE Multi-Disciplinary Outreach Team - 3rd Ave RNC	500,000	-	-	500,000	-	-	500,000	500,000	-	100%
Fire	MCT	-	-	-	-	-	-	-	-	-	0%
		1,590,401	75,831	-	1,666,232	-	-	871,151	871,151	795,081	52%
Homelessness											
Health	Program operations	721,008	27,587	-	748,595	-	-	231,299	231,299	517,296	31%
Health	Catholic Social Services Complex Care	1,647,000	-	-	1,647,000	-	-	-	-	1,647,000	0%
Health	Christian Health Association	895,000	-	-	895,000	-	741,247	153,753	895,000	-	100%
Health	Brother Francis Shelter	603,000	-	-	603,000	-	-	-	-	603,000	0%
Health	Anchorage Coalition to End Homelessness	350,000	-	-	350,000	-	308,117	41,883	350,000	-	100%
Health	Covenant House	657,000	-	-	657,000	-	528,790	128,210	657,000	-	100%
Health	Non-congregate winter shelter	4,581,480	-	-	4,581,480	-	3,452,043	1,129,437	4,581,480	-	100%
Health	Congregate shelter - annual operations contract	1,000,000	(1,000,000)	-	-	-	-	1,000,000	1,000,000	(1,000,000)	0%
Parks & Recreation	Healthy Spaces homeless camp abatement	859,191	(859,191)	-	-	-	-	282,941	282,941	(282,941)	0%
		11,313,679	(1,831,604)	-	9,482,075	-	5,030,198	2,967,522	7,997,720	1,484,355	84%
Administration, Collection, and Audits to the Municipality											
Finance	Alcohol Tax enforcement, including tax collection software costs	601,208	(38,691)	-	562,517	-	-	112,398	112,398	450,119	20%
Health	Alcohol Tax education and communications	15,000	-	-	15,000	-	-	-	-	15,000	0%
		616,208	(38,691)	-	577,517	-	-	112,398	112,398	465,119	19%
		\$ 15,884,281	\$ (1,752,942)	\$ -	\$ 14,131,339	\$ -	\$ 6,828,758	\$ 4,010,208	\$ 10,838,966	\$ 3,292,373	77%

Function Costs include Direct Costs (salaries and benefits, supplies, travel, contractual/other services, equipment furnishing, and debt service) and allocated Intragovernmental Charges. This report pulls from the SAP system; anything not posted into the system, including transfers and supplementals, will not be reported.

Alcohol Tax Related Transfers & Supplementals

\$	-	A - Budget transfer within Evidence-based grants of \$160,000 from non-WIC providers to WIC providers									
\$	-										

Municipality of Anchorage Marijuana Retail Sales Tax Fund (208000)
2026 Budget to Actuals
Function Cost through April 30, 2026, as of May 11, 2026

Department / Agency	Category and Description	2026 Approved Budget	2026 Revised Budget Changes	Transfers and Supplementals	2026 Total Budget	Pre-Encs	Encs	Expenditures	Total Encs + Expenditures	(Over) / Under Budget	% of Budget Spent & Encumbered
Child Care											
Health	<u>Early Educator Child Care Subsidies</u> - Pilot - Subsidies to support the cost of childcare for early educators. Pilot program with funding distributed beginning in summer of 2025.	1,750,000	-	-	1,750,000	-	1,213,333	36,963	1,250,296	499,704	71%
Health	<u>Flexible Operational Funding</u> - Direct financial assistance to	2,400,000	-	-	2,400,000	-	1,227,500	1,172,500	2,400,000	-	100%
Health	<u>Pilot Projects</u> - Flexible financial assistance that drives innovation, increases access to quality, affordable childcare, and brings further investment in the sector. Includes eligibility for capital projects.	1,125,000	-	-	1,125,000	-	-	-	-	1,125,000	0%
Health	<u>Early Education Grants to Providers</u> - Funding to support pre-K in Title 1 schools.	2,000,000	-	-	2,000,000	-	1,541,867	458,133	2,000,000	-	100%
Health	<u>Little Bears Playhouse Construction</u> - Funding to support construction of daycare in Girdwood.	-	-	-	-	-	-	-	-	-	0%
Health	<u>Sector Worker Retention Bonuses</u> - Retention focused bonus payments for sector workers based on experience and training completed.	400,000	(400,000)	-	-	-	-	-	-	-	0%
Health	<u>Start-Up Funds for In-Home Providers</u> - Small awards available for newly created in-home care providers.	100,000	(100,000)	-	-	-	-	-	-	-	0%
Library	<u>Best Beginnings</u> - for early childhood education.	125,000	-	-	125,000	-	-	-	-	125,000	0%
Parks & Recreation	<u>Grant to Boys & Girls Club of Southcentral Alaska</u> - restricted specifically to underwrite membership fees, to reduce or eliminate barriers to access clubhouse programs at the Mt. View Community Center Club, Northeast Community Center Club, Woodland Park Club, and Eagle River Club, as determined by the organization.	-	-	-	-	-	-	-	-	-	0%
		7,900,000	(500,000)	-	7,400,000	-	3,982,700	1,667,596	5,650,296	1,749,704	76%
Administration & Collection											
Finance	<u>Tax Collection</u> - cost of Municipal tax collection.	275,968	13,002	-	288,970	-	-	-	-	288,970	0%
Health	<u>Board Administration</u> - Funding set aside for Board administration, including but not limited to the cost of staff, contractors, data collection, studies, research, and/or any required audits.	504,262	35,258	-	539,520	-	25,900	178,606	204,506	335,014	38%
		780,230	48,260	-	828,490	-	25,900	178,606	204,506	623,984	25%
		\$8,680,230	\$ (451,740)	\$ -	\$ 8,228,490	\$ -	\$ 4,008,600	\$ 1,846,202	\$ 5,854,802	\$ 2,373,688	71%

Function Costs include Direct Costs (salaries and benefits, supplies, travel, contractual/other services, equipment furnishing, and debt service) and allocated Intragovernmental Charges. This report pulls from the SAP system; anything not posted into the system, including transfers and supplementals, will not be reported.

Marijuana Tax Related Transfers & Supplementals	
\$	-
\$	-