

**Municipality of Anchorage  
General Government  
2020 Budget to Actuals by Department  
Direct Cost through July 31, 2020  
(58.4% through fiscal year)**

Department	2020 Revised Budget	Supplementals	2020 Budget Total	Actuals	% of Budget Spent	Encumbrances	% of Budget Encumbered	Actuals + Encumbrances	Amount (Over)/Under Budget	% of Budget Spent & Encumbered
Assembly	\$ 4,628,189	\$ -	\$ 4,628,189	\$ 2,491,141	53.8%	\$ 644,442	13.9%	\$ 3,135,583	\$ 1,492,606	67.7%
Chief Fiscal Officer	464,392	4,898,433	5,362,825	1,483,672	27.7%	2,535,035	47.3%	4,018,708	1,344,117	74.9%
Development Services	11,434,099	-	11,434,099	6,362,088	55.6%	8,083	0.1%	6,370,172	5,063,927	55.7%
Economic & Community Development	12,810,318	-	12,810,318	7,087,123	55.3%	1,744,851	13.6%	8,831,973	3,978,345	68.9%
Equal Rights Comm.	747,554	-	747,554	387,054	51.8%	1,318	0.2%	388,372	359,182	52.0%
Finance	13,224,677	-	13,224,677	7,507,261	56.8%	510,065	3.9%	8,017,326	5,207,351	60.6%
Fire	103,627,995	-	103,627,995	60,141,265	58.0%	2,533,841	2.4%	62,675,106	40,952,889	60.5%
Health	13,141,652	-	13,141,652	5,445,216	41.4%	3,490,862	26.6%	8,936,078	4,205,574	68.0%
Human Resources	6,685,743	-	6,685,743	2,630,269	39.3%	56,219	0.8%	2,686,488	3,999,255	40.2%
Information Technology	33,687,097	-	33,687,097	10,982,385	32.6%	1,890,572	5.6%	12,872,956	20,814,141	38.2%
Internal Audit	775,762	-	775,762	385,654	49.7%	738	0.1%	386,392	389,370	49.8%
Library	8,754,225	-	8,754,225	4,330,999	49.5%	259,999	3.0%	4,590,997	4,163,228	52.4%
Maintenance & Operations	88,515,389	250,000	88,765,389	28,715,478	32.3%	2,067,987	2.3%	30,783,466	57,981,923	34.7%
Management & Budget	1,104,418	-	1,104,418	596,671	54.0%	4,353	0.4%	601,024	503,394	54.4%
Mayor	2,102,144	-	2,102,144	926,883	44.1%	173,773	8.3%	1,100,656	1,001,488	52.4%
Municipal Attorney	7,947,875	-	7,947,875	4,339,142	54.6%	494,894	6.2%	4,834,036	3,113,839	60.8%
Municipal Manager	14,440,740	-	14,440,740	8,803,308	61.0%	4,470,980	31.0%	13,274,288	1,166,452	91.9%
Parks & Recreation	22,625,016	-	22,625,016	9,374,828	41.4%	264,707	1.2%	9,639,535	12,985,481	42.6%
Planning	3,489,688	-	3,489,688	1,904,460	54.6%	22,553	0.6%	1,927,012	1,562,676	55.2%
Police	121,561,770	-	121,561,770	71,734,396	59.0%	4,508,625	3.7%	76,243,021	45,318,749	62.7%
Project Management & Engineering	1,465,602	-	1,465,602	714,970	48.8%	141,782	9.7%	856,752	608,850	58.5%
Public Transportation	25,461,579	-	25,461,579	12,135,644	47.7%	1,126,643	4.4%	13,262,287	12,199,292	52.1%
Public Works Administration	11,944,228	820,000	12,764,228	3,914,110	30.7%	1,178,536	9.2%	5,092,645	7,671,583	39.9%
Purchasing	1,922,134	-	1,922,134	1,028,043	53.5%	3,435	0.2%	1,031,479	890,655	53.7%
Real Estate	8,189,896	320,025	8,509,921	5,126,602	60.2%	2,054,362	24.1%	7,180,964	1,328,957	84.4%
Traffic Engineering	5,906,691	-	5,906,691	3,106,986	52.6%	129,457	2.2%	3,236,443	2,670,248	54.8%
Convention Center	14,849,679	1,478,845	16,328,524	2,140,978	13.1%	149,995	0.9%	2,290,974	14,037,550	14.0%
TANS Expense	692,001	-	692,001	113,881	16.5%	-	0.0%	113,881	578,120	16.5%
<b>General Government Total</b>	<b>\$ 542,200,553</b>	<b>\$ 7,767,303</b>	<b>\$ 549,967,856</b>	<b>\$ 263,910,507</b>	<b>48.0%</b>	<b>\$ 30,468,106</b>	<b>5.5%</b>	<b>\$ 294,378,613</b>	<b>\$ 255,589,243</b>	<b>53.5%</b>

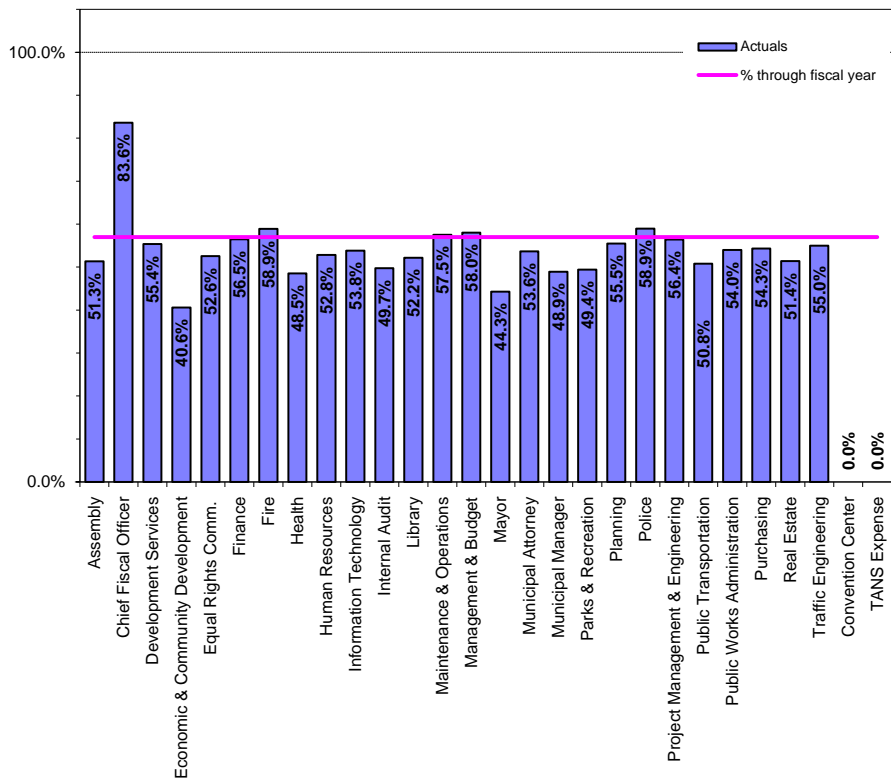
Department, Fund	Amount	Supplementals	Description/Funding Source
1 Chief Fiscal Officer (Fund 101)	\$ 2,990,126		AO2018-32 (1/1/20), Funding transaction expenses in connection with the proposed sale of ML&P (Facility Lease)
2 Chief Fiscal Officer (Fund 101)	450,000		AO2020-25 (4/2/2020), For providing funds to the Finance Success payments through the Muni's Pay for Success account (Loan Proceeds)
3 Chief Fiscal Officer (Fund 101)	1,458,307		AO2019-87 (9/24/2019), Providing funds to finance certain projects of the Stormwater Utility of the Municipality (Borrowing Program)
4 Public Works Administration (Fund 142)	480,000		AR2020-174 (5/19/20), For year-round road maintenance within the Talus West LRSA (Fund 142, Fund Balance)
5 Public Works Administration (Fund 149)	200,000		AR2020-183 (6/2/20), For year-round road maintenance within the South Goldenview RRSA (Fund 149, Fund Balance)
6 Real Estate (Fund 101)	320,025		AO2017-140 (11/7/17), To acquire real property, Tract B, Cook Subdivision (Plat 82-57) (Fund 602)
7 Maintenance & Operations (Fund 101)	250,000		AR2020-189 (6/2/2020), For a LED conversion and energy reduction project, and approving a revised Maintenance & Operations department 2020 CIB (Loan Proceeds)
8 Public Works (Fund 149)	100,000		AR2020-261 (7/25/20), For year-round road maintenance within the South Goldenview RRSA (Fund 149, Fund Balance)
9 Public Works (Fund 117)	40,000		AR2020-267 (7/25/20), For year-round road maintenance within the Mountain Park Estates LRSA (Fund 117, Fund Balance)
10 Convention Center (Fund 202020)	1,478,845		AR2020-270 (7/25/20), For the anticipated Net Operating Deficit for the Egan and Dena'ina Civic and Convention Centers (Fund 202020, Fund Balance)
<b>Total Supplementals</b>	<b>\$ 7,767,303</b>		

**Municipality of Anchorage  
General Government  
2020 Budget to Actuals by Department  
Labor and Non-Labor through July 31, 2020**

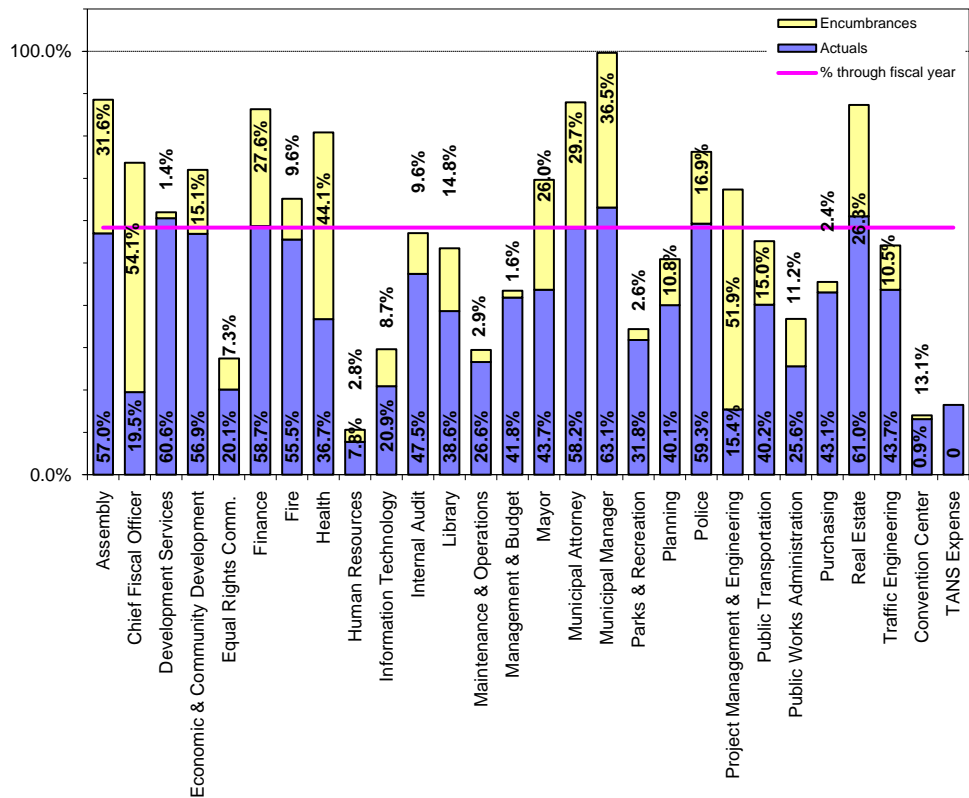
Department	Labor (57.0% posted through fiscal year)				Non-Labor (58.4% through fiscal year)							
	2020 Labor Budget	Labor Actuals	Amount (Over)/Under Budget	% of Budget Spent	2020 Non-Labor Budget	Non-Labor Actuals	% of Budget Spent	% of Budget Encumbered	Actuals + Encumbrances	Amount (Over)/Under Budget	% of Budget Encumbered	
Assembly	\$ 2,586,315	\$ 1,327,630	\$ 1,258,686	51.3%	\$ 2,041,874	1,163,512	57.0%	\$ 644,442	31.6%	\$ 1,807,954	\$ 233,921	88.5%
Chief Fiscal Officer	681,057	569,627	111,430	83.6%	4,681,768	914,045	19.5%	2,535,035	54.1%	3,449,081	1,232,687	73.7%
Development Services	10,851,253	6,009,045	4,842,208	55.4%	582,846	353,043	60.6%	8,083	1.4%	361,126	221,720	62.0%
Economic & Community Development	1,241,681	503,863	737,818	40.6%	11,568,637	6,583,259	56.9%	1,744,851	15.1%	8,328,110	3,240,527	72.0%
Equal Rights Comm.	729,558	383,430	346,128	52.6%	17,996	3,624	20.1%	1,318	7.3%	4,942	13,054	27.5%
Finance	11,378,603	6,423,431	4,955,172	56.5%	1,846,074	1,083,830	58.7%	510,065	27.6%	1,593,895	252,179	86.3%
Fire	77,313,176	45,529,680	31,783,496	58.9%	26,314,819	14,611,586	55.5%	2,533,841	9.6%	17,145,426	9,169,393	65.2%
Health	5,223,319	2,535,400	2,687,919	48.5%	7,918,333	2,909,815	36.7%	3,490,862	44.1%	6,400,677	1,517,656	80.8%
Human Resources	4,686,264	2,474,967	2,211,297	52.8%	1,999,479	155,302	7.8%	56,219	2.8%	211,521	1,787,958	10.6%
Information Technology	11,953,774	6,435,000	5,518,774	53.8%	21,733,323	4,547,384	20.9%	1,890,572	8.7%	6,437,956	15,295,367	29.6%
Internal Audit	768,100	382,018	386,082	49.7%	7,662	3,636	47.5%	738	9.6%	4,374	3,288	57.1%
Library	6,999,457	3,652,911	3,346,546	52.2%	1,754,768	678,087	38.6%	259,999	14.8%	938,086	816,682	53.5%
Maintenance & Operations	16,515,187	9,499,904	7,015,283	57.5%	72,250,202	19,215,574	26.6%	2,067,987	2.9%	21,283,562	50,966,640	29.5%
Management & Budget	830,404	482,004	348,400	58.0%	274,014	114,667	41.8%	4,353	1.6%	119,020	154,994	43.4%
Mayor	1,433,407	634,916	798,491	44.3%	668,737	291,967	43.7%	173,773	26.0%	465,741	202,996	69.6%
Municipal Attorney	6,283,416	3,370,362	2,913,054	53.6%	1,664,459	968,780	58.2%	494,894	29.7%	1,463,673	200,786	87.9%
Municipal Manager	2,197,900	1,075,558	1,122,342	48.9%	12,242,840	7,727,750	63.1%	4,470,980	36.5%	12,198,729	44,111	99.6%
Parks & Recreation	12,387,387	6,119,295	6,268,092	49.4%	10,237,629	3,255,533	31.8%	264,707	2.6%	3,520,240	6,717,389	34.4%
Planning	3,281,284	1,820,990	1,460,294	55.5%	208,404	83,470	40.1%	22,553	10.8%	106,022	102,382	50.9%
Police	94,949,274	55,957,174	38,992,100	58.9%	26,612,496	15,777,222	59.3%	4,508,625	16.9%	20,285,847	6,326,649	76.2%
Project Management & Engineering	1,192,556	672,825	519,731	56.4%	273,046	42,146	15.4%	141,782	51.9%	183,928	89,118	67.4%
Public Transportation	17,946,421	9,117,003	8,829,418	50.8%	7,515,158	3,018,641	40.2%	1,126,643	15.0%	4,145,284	3,369,874	55.2%
Public Works Administration	2,286,208	1,234,689	1,051,519	54.0%	10,478,020	2,679,421	25.6%	1,178,536	11.2%	3,857,956	6,620,064	36.8%
Purchasing	1,780,567	967,060	813,507	54.3%	141,567	60,983	43.1%	3,435	2.4%	64,419	77,148	45.5%
Real Estate	703,365	361,724	341,641	51.4%	7,806,556	4,764,878	61.0%	2,054,362	26.3%	6,819,240	987,316	87.4%
Traffic Engineering	4,673,028	2,568,443	2,104,585	55.0%	1,233,663	538,542	43.7%	129,457	10.5%	668,000	565,663	54.1%
Convention Center	-	-	-	N/A	16,328,524	2,140,978	13.1%	149,995	0.9%	2,290,974	14,037,550	14.0%
TANS Expense	-	-	-	N/A	692,001	113,881	0	-	-	113,881	578,120	0
<b>General Government Total</b>	<b>\$ 300,872,961</b>	<b>\$ 170,108,951</b>	<b>\$ 130,764,010</b>	<b>56.5%</b>	<b>\$ 249,094,895</b>	<b>\$ 93,801,556</b>	<b>37.7%</b>	<b>\$ 30,468,106</b>	<b>12.2%</b>	<b>\$ 124,269,662</b>	<b>\$ 124,825,233</b>	<b>49.9%</b>

**Municipality of Anchorage  
General Government  
2020 Budget to Actuals by Department  
Labor and Non-Labor Percent of Budget Spent or Encumbered through July 31, 2020**

**Labor (57.0% through fiscal year)**



**Non-Labor (58.4% through fiscal year)**



**Municipality of Anchorage  
General Government  
2020 Budget to Actuals by Department  
Overtime through July 26, 2020  
(Labor - 57.0% through fiscal year)**

Department	Overtime Approved Budget	Overtime Budget Adjustments	Overtime Budget Total	Overtime Actuals	Amount (Over)/Under Budget	% of Budget Spent
Assembly	\$ 12,500	\$ -	\$ 12,500	\$ 10,503	\$ 1,997	84.0%
Chief Fiscal Officer	-	-	-	31,785	(31,785)	N/A*
Development Services	225,120	(14,620)	210,500	85,646	124,854	40.7%
Economic & Community Development	-	-	-	253	(253)	N/A*
Equal Rights Comm.	1,000	-	1,000	-	1,000	0.0%
Finance	89,075	-	89,075	89,158	(83)	100.1%
Fire	4,033,734	484,065	4,517,799	3,072,015	1,445,784	68.0%
Health	10,570	-	10,570	30,375	(19,805)	287.4%
Human Resources	73,860	189	74,049	51,622	22,427	69.7%
Information Technology	96,216	60,352	156,568	89,602	66,966	57.2%
Internal Audit	-	-	-	-	-	N/A*
Library	15,485	-	15,485	6,943	8,542	44.8%
Maintenance & Operations	687,620	200,000	887,620	825,186	62,434	93.0%
Management & Budget	10,000	-	10,000	10,266	(266)	102.7%
Mayor	-	-	-	-	-	N/A*
Municipal Attorney	-	-	-	12,462	(12,462)	N/A*
Municipal Manager	-	-	-	6,767	(6,767)	N/A*
Parks & Recreation	155,489	803	156,292	103,236	53,056	66.1%
Planning	37,990	15,000	52,990	34,967	18,023	66.0%
Police	2,257,189	747,407	3,004,596	3,233,593	(228,997)	107.6%
Police - Reimbursed Overtime**	-	-	-	-	-	N/A*
Project Management & Engineering	-	-	-	281	(281)	N/A*
Public Transportation	413,060	79,758	492,818	354,525	138,293	71.9%
Public Works Administration	43,000	-	43,000	15,473	27,528	36.0%
Purchasing	-	-	-	12,778	(12,778)	N/A*
Real Estate	-	-	-	26	(26)	N/A*
Traffic Engineering	404,392	(153,172)	251,220	82,923	168,297	33.0%
Convention Center	-	-	-	-	-	N/A*
TANS Expense	-	-	-	-	-	N/A*
<b>General Government Total</b>	<b>\$ 8,566,300</b>	<b>\$ 1,419,782</b>	<b>\$ 9,986,082</b>	<b>\$ 8,160,383</b>	<b>\$ 1,825,699</b>	<b>81.7%</b>

\*N/A = Not applicable - No funding budgeted in overtime subaccount of labor.

\*\*Less: Services requested by the community with offsetting expenditure reimbursement.

**Municipality of Anchorage**  
**General Government**  
**2020 Budget to Actuals by Department**  
**Travel through July 31, 2020**  
**(Travel - 58.4% through fiscal year)**

<b>Department</b>	<b>Travel Revised Budget</b>	<b>Travel Budget Adjustments</b>	<b>Travel Budget Total</b>	<b>Travel Actuals</b>	<b>Amount (Over)/Under Budget</b>	<b>% of Budget Spent</b>
Assembly	\$ 28,040	\$ (28,040)	\$ -	\$ 7,507	\$ (7,507)	N/A*
Chief Fiscal Officer	5,000	(5,000)	-	346	(346)	N/A*
Development Services	-	-	-	-	-	N/A*
Economic & Community Development	-	-	-	(971)	971	N/A*
Equal Rights Comm.	9,600	(9,600)	-	-	-	N/A*
Finance	43,680	(43,680)	-	2,962	(2,962)	N/A*
Fire	50,000	(50,000)	-	23,073	(23,073)	N/A*
Health	10,450	(10,450)	-	2,702	(2,702)	N/A*
Human Resources	-	-	-	2,024	(2,024)	N/A*
Information Technology	9,825	(9,825)	-	2,470	(2,470)	N/A*
Internal Audit	1,500	(1,500)	-	-	-	N/A*
Library	8,000	(8,000)	-	4,377	(4,377)	N/A*
Maintenance & Operations	4,810	(4,810)	-	7,442	(7,442)	N/A*
Management & Budget	-	-	-	962	(962)	N/A*
Mayor	17,000	(17,000)	-	2,774	(2,774)	N/A*
Municipal Attorney	10,000	(10,000)	-	-	-	N/A*
Municipal Manager	18,262	(18,262)	-	790	(790)	N/A*
Parks & Recreation	-	-	-	1,403	(1,403)	N/A*
Planning	26,837	(26,837)	-	-	-	N/A*
Police	29,500	(29,500)	-	(2,697)	2,697	N/A*
Project Management & Engineering	-	-	-	-	-	N/A*
Public Transportation	3,000	(3,000)	-	1,664	(1,664)	N/A*
Public Works Administration	-	-	-	-	-	N/A*
Purchasing	-	-	-	275	(275)	N/A*
Real Estate	1,000	(1,000)	-	-	-	N/A*
Traffic Engineering	5,360	(5,360)	-	-	-	N/A*
Convention Center	-	-	-	-	-	N/A*
<b>General Government Total</b>	<b>\$ 281,864</b>	<b>\$ (281,864)</b>	<b>\$ -</b>	<b>\$ 57,101</b>	<b>\$ (57,101)</b>	<b>N/A</b>

\*N/A = Not applicable - No funding budgeted in travel