

**Municipality of Anchorage
Alcoholic Beverages Sales Tax
2022 Budget to Actuals by Department
Direct Cost* through June 30, 2022
(49.6% 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	\$ 100,000	\$ -	2.3	\$ 100,000	\$ -	0.0%	\$ 49,750	49.8%	\$ 49,750	\$ 50,250	49.8%
3	Chief Fiscal Officer	1,800,000	-	7	1,800,000	-	0.0%	-	0.0%	-	1,800,000	0.0%
7	Equity & Justice	193,744	-		193,744	\$ 224,314	115.8%	-	0.0%	224,314	(30,570)	115.8%
8	Finance	259,116	-		259,116	\$ 113,373	43.8%	-	0.0%	113,373	145,743	43.8%
9	Fire	2,585,871	-		2,585,871	\$ 144,237	5.6%	-	0.0%	144,237	2,441,634	5.6%
10	Health	8,733,145	1,300,000		10,033,145	\$ 1,593,004	15.9%	\$ 2,249,323	22.4%	3,842,327	6,190,818	38.3%
14	Library	439,383	-		439,383	\$ 163,720	37.3%	-	0.0%	163,720	275,663	37.3%
18	Municipal Attorney	240,736	-		240,736	\$ 95,879	39.8%	-	0.0%	95,879	144,857	39.8%
20	Parks & Recreation	648,132	-		648,132	\$ 329,991	50.9%	-	0.0%	329,991	318,141	50.9%
22	Police	1,079,137	-	1	1,079,137	\$ 160,744	14.9%	-	0.0%	160,744	918,393	14.9%
Total		\$ 16,079,264	\$ 1,300,000		\$ 17,379,264	\$ 2,825,262	16.3%	\$ 2,299,073	13.2%	\$ 5,124,335	\$ 12,254,929	29.5%

Department, Fund	Amount	Supplementals	Description/Funding Source
1 Health (Fund 401800)	\$ 1,300,000	AR2022-111(S) (4/28/22), For construction of an adult shelter and/or navigation center (Fund 206, Fund Balance)	
Total Supplementals	\$ 1,300,000		

* 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.