

Municipality of Anchorage General Government Budget to Actuals (Expenditures including Encumbrances)
 Direct Costs through May 31, 2026 as of June 11, 2026
 (41.1% 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	Pre- Encumbrance + Encumbrances	Actuals + Encumbrances	(Over) / Under Budget	% of Budget Spent & Encumbered
Assembly	9,437,365	111,851	-	9,549,216	3,441,535	684,409	4,125,944	5,423,272	43%
Chief Administrative Officer	22,974,820	1,148,023	750,000 A	24,872,843	11,283,311	1,767,981	13,051,292	11,821,551	52%
Community Development	1,853,701	284,355	-	2,138,056	982,439	77,968	1,060,407	1,077,649	50%
Development Services	12,840,179	229,048	-	13,069,227	5,269,808	13,416	5,283,224	7,786,003	40%
Equal Rights Commission	770,827	16,320	-	787,147	270,415	-	270,415	516,732	34%
Equity & Inclusion	431,352	6,705	-	438,057	157,482	33,736	191,217	246,840	44%
Finance	16,488,811	624,077	-	17,112,888	6,699,157	99,857	6,799,015	10,313,873	40%
Fire	131,954,664	1,411,364	1,242,969 B	134,608,997	50,770,461	7,590,833	58,361,294	76,247,703	43%
Health	20,578,496	1,166,747	-	21,745,243	7,490,905	7,038,353	14,529,257	7,215,986	67%
Human Resources	7,214,707	424,246	-	7,638,953	3,001,170	116,926	3,118,096	4,520,857	41%
Information Technology	23,430,746	381,735	-	23,812,481	9,935,973	1,410,728	11,346,701	12,465,780	48%
Internal Audit	947,876	26,706	-	974,582	401,528	-	401,528	573,054	41%
Library	10,371,085	307,864	-	10,678,949	4,119,415	624,497	4,743,912	5,935,037	44%
Maintenance & Operations	112,742,221	327,016	-	113,069,237	26,438,556	4,753,840	31,192,396	81,876,841	28%
Management & Budget	1,356,071	22,674	-	1,378,745	546,726	70,253	616,979	761,766	45%
Mayor	3,154,632	23,231	-	3,177,863	1,103,345	169,377	1,272,723	1,905,140	40%
Municipal Attorney	9,925,214	(8,341)	-	9,916,873	3,515,139	1,317,721	4,832,860	5,084,013	49%
Municipal Manager	2,412,059	413,545	-	2,825,604	794,282	2,042	796,323	2,029,281	28%
Parks & Recreation	26,316,084	1,023,058	-	27,339,142	7,152,074	665,018	7,817,091	19,522,051	29%
Planning	3,802,489	141,143	-	3,943,632	1,366,465	32,814	1,399,278	2,544,354	35%
Police	151,275,994	2,401,305	650,000 A	154,327,299	62,291,227	1,845,560	64,136,787	90,190,512	42%
Project Management & Engineering	900,975	55,651	-	956,626	337,717	166,834	504,551	452,075	53%
Public Transportation	33,898,870	1,495,244	-	35,394,114	13,082,769	4,106,019	17,188,788	18,205,326	49%
Public Works	1,942,360	(189,415)	-	1,752,945	603,918	23,549	627,467	1,125,478	36%
Purchasing	2,154,779	10,865	-	2,165,644	765,043	2,791	767,835	1,397,809	35%
Real Estate	11,274,097	(2,649,872)	-	8,624,225	1,990,000	74,871	2,064,872	6,559,353	24%
Traffic Engineering	7,630,394	(138,045)	-	7,492,349	2,559,461	81,331	2,640,793	4,851,556	35%
Convention Center & Reserves	26,819,451	544,630	-	27,364,081	6,020,417	800,000	6,820,417	20,543,664	25%
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	232,390,738	33,570,725	265,961,463	402,482,555	40%

Department / Agency, Fund / Source	Amount	Supplementals - Description
Chief Administrative Officer, 101000, FB	\$ 650,000 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.
	\$ 750,000	
	\$ (1,600,000)	
	\$ 100,000	
	\$ 1,500,000	
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.

2,642,969

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 May 31, 2026 as of June 11, 2026

	Labor (38.5% posted through fiscal year)				Non-Labor (41.1% 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	2,167,826	3,099,702	41%	4,281,688	1,273,709	684,409	1,958,118	2,323,570	46%
Chief Administrative Officer	2,389,056	999,932	1,389,124	42%	22,483,787	10,283,379	1,767,981	12,051,360	10,432,427	54%
Community Development	1,341,068	512,773	828,295	38%	796,988	469,666	77,968	547,634	249,354	69%
Development Services	12,332,645	4,929,935	7,402,710	40%	736,582	339,873	13,416	353,289	383,293	48%
Equal Rights Commission	708,434	258,409	450,025	36%	78,713	12,007	-	12,007	66,706	15%
Equity & Inclusion	377,051	148,685	228,366	39%	61,006	8,796	33,736	42,532	18,474	70%
Finance	13,689,690	5,780,290	7,909,400	42%	3,423,198	918,868	99,857	1,018,725	2,404,473	30%
Fire	97,935,748	40,066,650	57,869,098	41%	36,673,249	10,703,811	7,590,833	18,294,644	18,378,605	50%
Health	7,315,633	2,479,070	4,836,563	34%	14,429,610	5,011,835	7,038,353	12,050,188	2,379,422	84%
Human Resources	6,899,920	2,630,346	4,269,574	38%	739,033	370,824	116,926	487,750	251,283	66%
Information Technology	15,119,176	5,753,012	9,366,164	38%	8,693,305	4,182,961	1,410,728	5,593,689	3,099,616	64%
Internal Audit	965,410	398,344	567,066	41%	9,172	3,184	-	3,184	5,988	35%
Library	8,754,466	3,539,416	5,215,050	40%	1,924,483	579,999	624,497	1,204,496	719,987	63%
Maintenance & Operations	21,345,141	10,278,657	11,066,484	48%	91,724,096	16,159,898	4,753,840	20,913,739	70,810,357	23%
Management & Budget	1,115,731	442,888	672,843	40%	263,014	103,837	70,253	174,090	88,924	66%
Mayor	2,312,547	908,461	1,404,086	39%	865,316	194,884	169,377	364,262	501,054	42%
Municipal Attorney	7,656,845	3,002,776	4,654,069	39%	2,260,028	512,363	1,317,721	1,830,084	429,944	81%
Municipal Manager	2,076,595	745,462	1,331,133	36%	749,009	48,820	2,042	50,862	698,147	7%
Parks & Recreation	15,250,572	4,904,117	10,346,455	32%	12,088,570	2,247,957	665,018	2,912,975	9,175,595	24%
Planning	3,688,418	1,286,627	2,401,791	35%	255,214	79,838	32,814	112,652	142,562	44%
Police	117,875,737	49,717,910	68,157,827	42%	36,451,562	12,573,317	1,845,560	14,418,877	22,032,685	40%
Project Management & Engineering	718,998	315,286	403,712	44%	237,628	22,432	166,834	189,265	48,363	80%
Public Transportation	22,906,231	9,373,293	13,532,938	41%	12,487,883	3,709,476	4,106,019	7,815,495	4,672,388	63%
Public Works	1,623,550	561,342	1,062,208	35%	129,395	42,576	23,549	66,125	63,270	51%
Purchasing	1,967,855	741,664	1,226,191	38%	197,789	23,379	2,791	26,170	171,619	13%
Real Estate	811,563	247,976	563,587	31%	7,812,662	1,742,025	74,871	1,816,896	5,995,766	23%
Traffic Engineering	5,435,626	1,913,971	3,521,655	35%	2,056,723	645,490	81,331	726,821	1,329,902	35%
Convention Center & Reserves	-	-	-	N/A	27,364,081	6,020,417	800,000	6,820,417	20,543,664	25%
TANs Expense	-	-	-	N/A	1,289,000	-	-	-	1,289,000	0%
General Government Total	\$ 377,881,234	154,105,116	223,776,118	41%	\$ 290,562,784	78,285,621	33,570,725	111,856,346	178,706,438	38%

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 May 31, 2026 as of June 11, 2026
(Labor - 38.5% 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	(86)	98%	\$ 8,794	-	8,794	4,754	4,040	54%
Chief Administrative Officer	21	5,928	27904%	-	-	-	5,949	(5,949)	N/A
Community Development	146	(26)	82%	-	-	-	120	(120)	N/A
Development Services	178,230	(94,962)	47%	160,078	-	160,078	83,269	76,809	52%
Equal Rights Commission	3,849	(3,545)	8%	703	-	703	304	399	43%
Equity & Inclusion	145	(145)	0%	-	-	-	-	-	N/A
Finance	164,145	29,262	118%	62,663	-	62,663	193,407	(130,744)	309%
Fire	6,918,933	(3,146,228)	55%	4,271,313	-	4,271,313	3,772,705	498,608	88%
Health	85,338	(75,232)	12%	191,156	-	191,156	10,106	181,050	5%
Human Resources	46,696	(32,764)	30%	89,153	-	89,153	13,932	75,221	16%
Information Technology	90,935	(44,652)	51%	110,146	-	110,146	46,283	63,863	42%
Internal Audit	-	-	N/A	-	-	-	-	-	N/A
Library	15,139	(12,423)	18%	10,890	-	10,890	2,716	8,174	25%
Maintenance & Operations	1,537,753	(7,256)	100%	1,556,562	-	1,556,562	1,530,497	26,065	98%
Management & Budget	12,115	(4,655)	62%	7,035	-	7,035	7,460	(425)	106%
Mayor	5,483	(2,469)	55%	-	-	-	3,014	(3,014)	N/A
Municipal Attorney	100,948	(92,475)	8%	-	-	-	8,474	(8,474)	N/A
Municipal Manager	11,217	(9,226)	18%	-	-	-	1,991	(1,991)	N/A
Parks & Recreation	769,849	(591,109)	23%	203,082	-	203,082	178,741	24,341	88%
Planning	37,126	(17,997)	52%	37,278	-	37,278	19,130	18,148	51%
Police	10,359,491	(5,590,507)	46%	4,910,603	650,000	5,560,603	4,768,984	791,619	86%
Project Management & Engineering	-	-	N/A	-	-	-	-	-	N/A
Public Transportation	1,429,872	(939,381)	34%	336,337	-	336,337	490,491	(154,154)	146%
Public Works	35,593	(33,916)	5%	-	-	-	1,677	(1,677)	N/A
Purchasing	19,246	(8,392)	56%	-	-	-	10,854	(10,854)	N/A
Real Estate	2,604	(1,792)	31%	-	-	-	812	(812)	N/A
Traffic Engineering	253,585	(166,796)	34%	176,733	-	176,733	86,788	89,945	49%
General Government Total	\$ 22,083,298	(10,840,843)	51%	12,132,526	650,000	12,782,526	11,242,456	1,540,070	88%

N/A = Not applicable; No budget for overtime

Municipality of Anchorage General Government
Travel through May 31, 2026 as of June 11, 2026
Travel - 41.1% 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	21,046	97,986	46,767	51,219	48%
Chief Administrative Officer	5,655	8,000	13,655	2,577	11,078	19%
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	44,465	14,035	76%
Health	4,825	-	4,825	-	4,825	0%
Human Resources	-	7,004	7,004	5,384	1,620	77%
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	5,471	3,529	61%
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	9,071	5,929	60%
Municipal Attorney	10,000	12,000	22,000	6,273	15,727	29%
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	52,630	130,870	29%
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	226,050	509,314	190,350	318,964	37%

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 May 31, as of June 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
<u>Child Abuse, Sexual Assault, and Domestic Violence</u>											
Health	Evidence-based grants to providers	1,500,000	-	(160,000) A	1,340,000	-	1,084,315	255,685	1,340,000	-	100%
Health	Evidence-based grant to Abused Women's Aid in Crisis (AWAIC)	225,000	-	-	225,000	-	173,122	51,878	225,000	-	100%
Health	Evidence-based grant to Standing Together Against Rape	225,000	-	-	225,000	-	183,393	41,607	225,000	-	100%
Health	Evidence-based grant to Victims for Justice	225,000	-	-	225,000	-	169,370	55,630	225,000	-	100%
Health	Evidence-based grant/WIC	-	-	160,000 A	160,000	-	8,560	26,415	34,975	125,025	22%
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	-	-	48,214	48,214	72,846	40%
		2,363,993	41,522	-	2,405,515	-	1,618,761	479,603	2,098,363	307,152	87%
<u>First Responders</u>											
Municipal Attorney	Program operations	292,195	81,313	-	373,508	-	-	130,886	130,886	242,622	35%
Police	Program operations	798,206	(5,482)	-	792,724	-	-	327,942	327,942	464,782	41%
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	-	-	958,828	958,828	707,404	58%
<u>Homelessness</u>											
Health	Program operations	721,008	27,587	-	748,595	-	-	295,950	295,950	452,645	40%
Health	Catholic Social Services Complex Care	1,647,000	-	-	1,647,000	-	1,647,000	-	1,647,000	-	100%
Health	Christian Health Association	895,000	-	-	895,000	-	598,075	296,925	895,000	-	100%
Health	Brother Francis Shelter	603,000	-	-	603,000	-	603,000	-	603,000	-	100%
Health	Anchorage Coalition to End Homelessness	350,000	-	-	350,000	-	246,898	103,102	350,000	-	100%
Health	Covenant House	657,000	-	-	657,000	-	478,816	178,184	657,000	-	100%
Health	Non-congregate winter shelter	4,581,480	-	-	4,581,480	-	3,090,031	1,491,449	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)	-	-	-	-	-	-	-	0%
		11,313,679	(1,831,604)	-	9,482,075	-	6,663,819	3,365,610	10,029,430	(547,355)	106%
<u>Administration, Collection, and Audits to the Municipality</u>											
Finance	Alcohol Tax enforcement, including tax collection software costs	601,208	(38,691)	-	562,517	-	-	134,644	134,644	427,873	24%
Health	Alcohol Tax education and communications	15,000	-	-	15,000	-	-	-	-	15,000	0%
		616,208	(38,691)	-	577,517	-	-	134,644	134,644	442,873	23%
		\$ 15,884,281	\$ (1,752,942)	\$ -	\$ 14,131,339	\$ -	\$ 8,282,580	\$ 4,938,685	\$ 13,221,265	\$ 910,074	94%

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

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

Municipality of Anchorage Marijuana Retail Sales Tax Fund (208000)
2026 Budget to Actuals

Function Cost through May 31, 2026, as of June 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	940,497	-	-	940,497	184,503	84%
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	940,497	3,982,700	1,667,596	6,590,793	809,207	89%
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	-	14,450	217,603	232,053	307,467	43%
		780,230	48,260	-	828,490	-	14,450	217,603	232,053	596,437	28%
		\$8,680,230	\$ (451,740)	\$ -	\$ 8,228,490	\$940,497	\$3,997,150	\$ 1,885,199	\$ 6,822,846	\$ 1,405,644	83%

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

\$ -
\$ -