

**Municipality of Anchorage
General Government
2022 Budget to Actuals by Department
Direct Cost* through June 30, 2022
(49.6% through fiscal year)**

Seq	Department	A 2022 Revised Budget	B Supplementals	C	D 2022 Budget Total	E Actuals	F % of Budget Spent	G Encumbrances	H % of Budget Encumbered	I Actuals + Encumbrances	J Amount (Over)/Under Budget	K % 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	\$ 3,009,864	47.0%	\$ 1,209,639	18.9%	\$ 4,219,502	\$ 2,178,091	66.0%
2	Building Services	203,472	-		203,472	101,650	50.0%	-	0.0%	101,650	101,822	50.0%
3	Chief Fiscal Officer	569,559	637,433	⁷	1,206,992	179,608	14.9%	-	0.0%	179,608	1,027,384	14.9%
4	Community Development	3,273,761	258,992	⁸	3,532,753	1,763,080	49.9%	104,070	2.9%	1,867,149	1,665,604	52.9%
5	Development Services	11,764,506	-		11,764,506	5,333,564	45.3%	95,392	0.8%	5,428,956	6,335,550	46.1%
6	Equal Rights Commission	797,641	-		797,641	338,746	42.5%	-	0.0%	338,746	458,895	42.5%
7	Equity & Justice	369,149	-		369,149	106,836	28.9%	-	0.0%	106,836	262,313	28.9%
8	Finance	13,687,635	-		13,687,635	6,018,779	44.0%	681,900	5.0%	6,700,679	6,986,956	49.0%
9	Fire	106,369,452	-		106,369,452	50,602,538	47.6%	4,226,043	4.0%	54,828,581	51,540,871	51.5%
10	Health	14,086,178	-		14,086,178	4,608,743	32.7%	3,506,322	24.9%	8,115,065	5,971,113	57.6%
11	Human Resources	6,704,570	-		6,704,570	3,234,427	48.2%	84,624	1.3%	3,319,050	3,385,520	49.5%
12	Information Technology	23,656,843	-		23,656,843	9,007,220	38.1%	2,369,890	10.0%	11,377,109	12,279,734	48.1%
13	Internal Audit	778,845	-		778,845	335,031	43.0%	-	0.0%	335,031	443,814	43.0%
14	Library	8,982,245	-		8,982,245	3,725,806	41.5%	357,469	4.0%	4,083,274	4,898,971	45.5%
15	Maintenance & Operations	101,221,187	50,000	⁶	101,271,187	40,826,638	40.3%	3,147,892	3.1%	43,974,529	57,296,658	43.4%
16	Management & Budget	1,157,233	-		1,157,233	452,792	39.1%	76,554	6.6%	529,346	627,887	45.7%
17	Mayor	1,922,658	-		1,922,658	747,508	38.9%	4,917	0.3%	752,425	1,170,233	39.1%
18	Municipal Attorney	7,790,481	-		7,790,481	3,663,423	47.0%	685,873	8.8%	4,349,296	3,441,185	55.8%
19	Municipal Manager	26,126,362	100,000	⁴	26,226,362	9,248,376	35.3%	3,613,914	13.8%	12,862,290	13,364,072	49.0%
20	Parks & Recreation	24,069,434	-		24,069,434	10,173,308	42.3%	422,034	1.8%	10,595,342	13,474,092	44.0%
21	Planning	3,579,158	-		3,579,158	1,634,874	45.7%	38,758	1.1%	1,673,632	1,905,526	46.8%
22	Police	130,400,301	1,500,000	¹	131,900,301	59,932,255	45.4%	7,344,429	5.6%	67,276,684	64,623,617	51.0%
23	Project Management & Engineering	945,549	-		945,549	460,187	48.7%	82,610	8.7%	542,797	402,752	57.4%
24	Public Transportation	26,345,467	-		26,345,467	12,511,043	47.5%	644,644	2.4%	13,155,687	13,189,780	49.9%
25	Public Works	203,472	-		203,472	98,310	48.3%	-	0.0%	98,310	105,162	48.3%
26	Purchasing	1,875,301	-		1,875,301	747,277	39.8%	48,590	2.6%	795,866	1,079,435	42.4%
27	Real Estate	8,255,134	-		8,255,134	4,472,299	54.2%	1,622,720	19.7%	6,095,019	2,160,115	73.8%
28	Traffic Engineering	5,869,172	-		5,869,172	2,602,113	44.3%	440,127	7.5%	3,042,240	2,826,932	51.8%
29	Convention Center	14,775,911	900,000	⁵	15,675,911	3,205,226	20.4%	417,234	2.7%	3,622,460	12,053,451	23.1%
30	TANS Expense	1,363,441	-		1,363,441	19,665	1.4%	-	0.0%	19,665	1,343,776	1.4%
General Government Total		\$ 553,379,505	\$ 3,608,630		\$ 556,988,135	\$ 239,161,182	42.9%	\$ 31,225,643	5.6%	\$ 270,386,824	\$ 286,601,311	48.5%

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)
Total Supplementals	\$ 3,608,630		

* 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.