

**Municipality of Anchorage
General Government
2021 Budget to Actuals by Department
Overtime through August 22, 2021
(Labor - 64.1% through fiscal year)**

Department	A	B	C		D	E	F	G	H	I
	2020 Full Year Overtime Actuals	2021 vs 2020 Actuals \$ Difference	2021 vs 2020 Actuals % Difference	2021 Actuals	Overtime Approved Budget	Overtime Budget Adjustments	Overtime Budget Total	YTD Overtime Actuals	Amount (Over)/Under Budget	YTD % of Budget Spent
Formulas		G-A	G/A		F-D				F-G	G/F
Assembly	\$ 13,089	\$ 6,006	145.9%		\$ -	\$ 8,794	\$ 8,794	\$ 19,095	\$ (10,301)	217.1%
Chief Fiscal Officer	34,893	(34,355)	1.5%		-	-	-	538	(538)	N/A*
Development Services	167,394	(103,785)	38.0%		-	160,078	160,078	63,609	96,469	39.7%
Economic & Community Development	624	(624)	0.0%		-	-	-	-	-	N/A*
Equal Rights Commission	-	10	N/A		-	703	703	10	693	1.4%
Equity & Justice	1,520	375	124.7%		-	-	-	1,895	(1,895)	N/A*
Finance	142,485	(20,058)	85.9%		-	62,663	62,663	122,427	(59,764)	195.4%
Fire	2,011,995	1,597,667	179.4%		-	3,178,269	3,178,269	3,609,662	(431,393)	113.6%
Health	52,901	(4,993)	90.6%		-	7,434	7,434	47,908	(40,474)	644.4%
Human Resources	35,066	(755)	97.8%		-	44,925	44,925	34,311	10,614	76.4%
Information Technology	40,330	9,293	123.0%		-	117,313	117,313	49,623	67,690	42.3%
Internal Audit	-	-	N/A		-	-	-	-	-	N/A*
Library	10,138	(6,856)	32.4%		-	10,890	10,890	3,282	7,608	30.1%
Maintenance & Operations	1,355,225	(638,270)	52.9%		-	824,439	824,439	716,955	107,484	87.0%
Management & Budget	21,553	(13,780)	36.1%		-	7,035	7,035	7,773	(738)	110.5%
Mayor	-	206	N/A		-	-	-	206	(206)	N/A*
Municipal Attorney	13,775	(4,904)	64.4%		-	-	-	8,871	(8,871)	N/A*
Municipal Manager	19,356	(18,778)	3.0%		-	-	-	578	(578)	N/A*
Parks & Recreation	138,691	35,313	125.5%		-	185,455	185,455	174,004	11,451	93.8%
Planning	56,627	(25,291)	55.3%		-	37,278	37,278	31,337	5,941	84.1%
Police	2,907,443	305,305	110.5%		-	2,113,727	2,113,727	3,212,748	(1,099,021)	152.0%
Police - Reimbursed Overtime**	-	-	N/A		-	-	-	-	-	N/A*
Project Management & Engineering	281	(281)	0.0%		-	-	-	-	-	N/A*
Public Transportation	839,019	(147,066)	82.5%		-	346,696	346,696	691,953	(345,257)	199.6%
Public Works Administration	27,030	(1,908)	92.9%		-	30,250	30,250	25,122	5,128	83.0%
Purchasing	24,843	(5,971)	76.0%		-	-	-	18,871	(18,871)	N/A*
Real Estate	39	(39)	0.0%		-	-	-	-	-	N/A*
Traffic Engineering	144,496	(13,645)	90.6%		-	176,733	176,733	130,851	45,882	74.0%
Convention Center	-	-	N/A		-	-	-	-	-	N/A*
TANS Expense	-	-	N/A		-	-	-	-	-	N/A*
General Government Total	\$ 8,058,811	\$ 912,816	111.3%		\$ -	\$ 7,312,682	\$ 7,312,682	\$ 8,971,627	\$ (1,658,945)	122.7%

*N/A = Not applicable - No funding budgeted in overtime subaccount of labor.
 **Less: Services requested by the community with offsetting expenditure reimbursement.