Municipality of Anchorage General Government Budget to Actuals (Expenditures including Encumbrances)
Direct Costs through June 30, 2026 as of July 14, 2026
(49.3% 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	4,014,298	569,760	4,584,057	4,965,159	48%
Chief Administrative Officer	22,974,820	1,148,023	750,000 A	24,872,843	11,350,779	2,513,577	13,864,356	11,008,487	56%
Community Development	1,853,701	284,355	-	2,138,056	1,107,356	68,338	1,175,694	962,362	55%
Development Services	12,840,179	229,048	-	13,069,227	6,242,027	13,416	6,255,443	6,813,784	48%
Equal Rights Commission	770,827	16,320	-	787,147	326,438	-	326,438	460,709	41%
Equity & Inclusion	431,352	6,705	-	438,057	187,880	33,736	221,616	216,441	51%
Finance	16,488,811	624,077	-	17,112,888	8,108,887	92,801	8,201,688	8,911,200	48%
Fire	131,954,664	1,411,364	1,242,969 B	134,608,997	61,014,833	6,347,457	67,362,290	67,246,707	50%
Health	20,578,496	1,166,747	102,383	21,847,626	9,179,126	5,877,742	15,056,867	6,790,759	69%
Human Resources	7,214,707	424,246	-	7,638,953	3,578,162	100,317	3,678,479	3,960,474	48%
Information Technology	23,430,746	381,735	-	23,812,481	11,730,040	1,414,159	13,144,199	10,668,282	55%
Internal Audit	947,876	26,706	-	974,582	476,453	-	476,453	498,129	49%
Library	10,371,085	307,864	-	10,678,949	4,869,593	682,346	5,551,939	5,127,010	52%
Maintenance & Operations	112,742,221	327,016	50,000	113,119,237	30,012,111	5,060,690	35,072,802	78,046,435	31%
Management & Budget	1,356,071	22,674	-	1,378,745	652,014	56,753	708,767	669,978	51%
Mayor	3,154,632	23,231	-	3,177,863	1,259,771	162,601	1,422,372	1,755,491	45%
Municipal Attorney	9,925,214	(8,341)	-	9,916,873	4,128,888	1,324,801	5,453,688	4,463,185	55%
Municipal Manager	2,412,059	413,545	-	2,825,604	946,776	4,174	950,950	1,874,654	34%
Parks & Recreation	26,316,084	1,023,058	-	27,339,142	8,698,696	550,604	9,249,300	18,089,842	34%
Planning	3,802,489	141,143	-	3,943,632	1,617,233	44,566	1,661,798	2,281,834	42%
Police	151,275,994	2,401,305	650,000 A	154,327,299	73,963,807	2,011,287	75,975,094	78,352,205	49%
Project Management & Engineering	900,975	55,651	-	956,626	408,945	104,921	513,866	442,760	54%
Public Transportation	33,898,870	1,495,244	-	35,394,114	15,924,497	3,325,644	19,250,141	16,143,973	54%
Public Works	1,942,360	(189,415)	-	1,752,945	732,712	19,869	752,581	1,000,364	43%
Purchasing	2,154,779	10,865	-	2,165,644	910,999	2,515	913,515	1,252,129	42%
Real Estate	11,274,097	(2,649,872)	-	8,624,225	2,730,649	74,328	2,804,977	5,819,248	33%
Traffic Engineering	7,630,394	(138,045)	-	7,492,349	3,079,889	85,706	3,165,596	4,326,753	42%
Convention Center & Reserves	26,819,451	544,630	-	27,364,081	7,205,081	400,000	7,605,081	19,759,000	28%
TANs Expense	1,927,000	(638,000)	-	1,289,000	-	-	-	1,289,000	0%
General Government Total	656,827,319	8,973,730	2,795,352	668,596,401	274,457,940	30,942,108	305,400,048	363,196,353	46%

Department / Agency, Fund / Source	Amount	Supplementals - Description
Chief Administrative Officer, 101000, FB	$ 650,000 A $ 750,000 $ (1,600,000) $ 100,000 $ 1,500,000	**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.
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 June 30, 2026 as of July 14, 2026

	Labor (46.2% posted through fiscal year)				Non-Labor (49.3% 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	2,553,571	2,713,957	48%	4,281,688	1,460,727	569,760	2,030,487	2,251,201	47%
Chief Administrative Officer	2,389,056	1,187,574	1,201,482	50%	22,483,787	10,163,205	2,513,577	12,676,782	9,807,005	56%
Community Development	1,341,068	616,953	724,115	46%	796,988	490,403	68,338	558,741	238,247	70%
Development Services	12,332,645	5,867,796	6,464,849	48%	736,582	374,231	13,416	387,647	348,935	53%
Equal Rights Commission	708,434	309,738	398,696	44%	78,713	16,700	-	16,700	62,013	21%
Equity & Inclusion	377,051	177,798	199,253	47%	61,006	10,082	33,736	43,818	17,188	72%
Finance	13,689,690	6,869,556	6,820,134	50%	3,423,198	1,239,331	92,801	1,332,132	2,091,066	39%
Fire	97,935,748	47,371,916	50,563,832	48%	36,673,249	13,642,918	6,347,457	19,990,374	16,682,875	55%
Health	7,315,633	2,969,904	4,345,729	41%	14,531,993	6,209,222	5,877,742	12,086,964	2,445,030	83%
Human Resources	6,899,920	3,122,750	3,777,170	45%	739,033	455,412	100,317	555,729	183,304	75%
Information Technology	15,119,176	6,875,953	8,243,223	45%	8,693,305	4,854,087	1,414,159	6,268,247	2,425,058	72%
Internal Audit	965,410	472,544	492,866	49%	9,172	3,909	-	3,909	5,263	43%
Library	8,754,466	4,213,023	4,541,443	48%	1,924,483	656,570	682,346	1,338,916	585,567	70%
Maintenance & Operations	21,345,141	11,832,067	9,513,074	55%	91,774,096	18,180,045	5,060,690	23,240,735	68,533,361	25%
Management & Budget	1,115,731	534,353	581,378	48%	263,014	117,661	56,753	174,414	88,600	66%
Mayor	2,312,547	1,079,739	1,232,808	47%	865,316	180,032	162,601	342,634	522,682	40%
Municipal Attorney	7,656,845	3,566,100	4,090,745	47%	2,260,028	562,788	1,324,801	1,887,589	372,439	84%
Municipal Manager	2,076,595	890,596	1,185,999	43%	749,009	56,180	4,174	60,354	688,655	8%
Parks & Recreation	15,250,572	6,025,567	9,225,005	40%	12,088,570	2,673,129	550,604	3,223,733	8,864,837	27%
Planning	3,688,418	1,532,048	2,156,370	42%	255,214	85,185	44,566	129,751	125,463	51%
Police	117,875,737	59,424,502	58,451,235	50%	36,451,562	14,539,305	2,011,287	16,550,592	19,900,970	45%
Project Management & Engineering	718,998	376,432	342,566	52%	237,628	32,513	104,921	137,434	100,195	58%
Public Transportation	22,906,231	11,145,282	11,760,949	49%	12,487,883	4,779,216	3,325,644	8,104,860	4,383,023	65%
Public Works	1,623,550	685,956	937,594	42%	129,395	46,756	19,869	66,624	62,771	51%
Purchasing	1,967,855	865,749	1,102,106	44%	197,789	45,250	2,515	47,766	150,023	24%
Real Estate	811,563	295,543	516,020	36%	7,812,662	2,435,105	74,328	2,509,434	5,303,228	32%
Traffic Engineering	5,435,626	2,371,743	3,063,883	44%	2,056,723	708,146	85,706	793,853	1,262,870	39%
Convention Center & Reserves	-	-	-	N/A	27,364,081	7,205,081	400,000	7,605,081	19,759,000	28%
TANs Expense	-	-	-	N/A	1,289,000	-	-	-	1,289,000	0%
General Government Total	$ 377,881,234	183,234,751	194,646,483	48%	$ 290,715,167	91,223,189	30,942,108	122,165,297	168,549,870	42%

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 June 30, 2026 as of July 14, 2026
(Labor - 46.2% 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	6,085	28642%	-	-	-	6,106	(6,106)	N/A
Community Development	146	(26)	82%	-	-	-	120	(120)	N/A
Development Services	178,230	(81,962)	54%	160,078	-	160,078	96,268	63,810	60%
Equal Rights Commission	3,849	(3,545)	8%	703	-	703	304	399	43%
Equity & Inclusion	145	(145)	0%	-	-	-	-	-	N/A
Finance	164,145	50,258	131%	62,663	-	62,663	214,403	(151,740)	342%
Fire	6,918,933	(2,261,069)	67%	4,271,313	-	4,271,313	4,657,863	(386,550)	109%
Health	85,338	(72,082)	16%	191,156	-	191,156	13,256	177,900	7%
Human Resources	46,696	(29,952)	36%	89,153	-	89,153	16,744	72,409	19%
Information Technology	90,935	(36,611)	60%	110,146	-	110,146	54,323	55,823	49%
Internal Audit	-	-	N/A	-	-	-	-	-	N/A
Library	15,139	(12,323)	19%	10,890	-	10,890	2,816	8,074	26%
Maintenance & Operations	1,537,753	77,219	105%	1,556,562	-	1,556,562	1,614,972	(58,410)	104%
Management & Budget	12,115	(4,400)	64%	7,035	-	7,035	7,715	(680)	110%
Mayor	5,483	(2,396)	56%	-	-	-	3,087	(3,087)	N/A
Municipal Attorney	100,948	(85,136)	16%	-	-	-	15,813	(15,813)	N/A
Municipal Manager	11,217	(9,226)	18%	-	-	-	1,991	(1,991)	N/A
Parks & Recreation	769,849	(545,694)	29%	203,082	-	203,082	224,156	(21,074)	110%
Planning	37,126	(15,486)	58%	37,278	-	37,278	21,641	15,637	58%
Police	10,359,491	(4,639,858)	55%	4,910,603	650,000	5,560,603	5,719,633	(159,030)	103%
Project Management & Engineering	-	-	N/A	-	-	-	-	-	N/A
Public Transportation	1,429,872	(858,697)	40%	336,337	-	336,337	571,175	(234,838)	170%
Public Works	27,810	(25,835)	7%	-	-	-	1,975	(1,975)	N/A
Purchasing	19,246	(5,987)	69%	-	-	-	13,258	(13,258)	N/A
Real Estate	2,604	(1,792)	31%	-	-	-	812	(812)	N/A
Traffic Engineering	253,585	(130,434)	49%	176,733	-	176,733	123,151	53,582	70%
General Government Total	$ 22,075,515	(8,689,180)	61%	12,132,526	650,000	12,782,526	13,386,334	(603,808)	105%

N/A = Not applicable; No budget for overtime

Municipality of Anchorage General Government
Travel through June 30, 2026 as of July 14, 2026
Travel - 49.3% 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	21,746	98,686	49,421	49,265	50%
Chief Administrative Officer	5,655	8,000	13,655	3,744	9,911	27%
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	3,146	5,354	37%
Equity & Inclusion	-	-	-	-	-	N/A
Finance	5,000	-	5,000	-	5,000	0%
Fire	58,500	75,000	133,500	42,886	90,614	32%
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	2,697	16,539	14%
Internal Audit	1,500	-	1,500	-	1,500	0%
Library	10,000	(1,000)	9,000	5,271	3,729	59%
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	9,905	5,095	66%
Municipal Attorney	10,000	12,000	22,000	7,133	14,867	32%
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	65,818	117,682	36%
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	301,750	585,014	211,345	373,669	36%

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 June 30, as of July 14, 2026

Department / Agency	Category and Description	2026 Approved Budget	Transfers and Supplementals		2026 Total Budget	Pre-Encs	Encs	Expenditures	Total Encs + Expenditures	(Over) / Under Budget	% of Budget Spent & Encumbered
Child Abuse, Sexual Assault, and Domestic Violence											
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	-	15,620	34,817	50,437	109,563	32%
Health	Program operations	73,699	-		109,455	-	-	175	175	109,280	0%
Library	Early Literacy program operations	115,294	-		121,060	-	-	57,611	57,611	63,449	48%
		2,363,993	-		2,405,515	-	1,625,821	497,403	2,123,223	282,292	88%
First Responders											
Municipal Attorney	Program operations	292,195	-		373,508	-	-	157,839	157,839	215,669	42%
Police	Program operations	798,206	-		792,724	-	-	391,533	391,533	401,191	49%
Police	HOPE Multi-Disciplinary Outreach Team - 3rd Ave RNC	500,000	-		500,000	-	-	500,000	500,000	-	100%
		1,590,401	-		1,666,232	-	-	1,049,372	1,049,372	616,860	63%
Homelessness											
Health	Program operations	721,008	-		748,595	-	-	337,537	337,537	411,058	45%
Health	Catholic Social Services Complex Care	1,647,000	-		1,647,000	-	1,169,487	477,513	1,647,000	-	100%
Health	Christian Health Association	895,000	-		895,000	-	541,668	353,332	895,000	-	100%
Health	Brother Francis Shelter	603,000	-		603,000	-	374,067	228,933	603,000	-	100%
Health	Anchorage Coalition to End Homelessness	350,000	-		350,000	-	231,528	118,472	350,000	-	100%
Health	Covenant House	657,000	-		657,000	-	432,565	224,435	657,000	-	100%
Health	Non-congregate winter shelter	4,581,480	-		4,581,480	-	2,728,019	2,034,208	4,762,227	(180,747)	104%
Health	Congregate shelter - annual operations contract	1,000,000	-		-	-	-	1,000,000	1,000,000	(1,000,000)	0%
Parks & Recreation	Healthy Spaces homeless camp abatement	859,191	-		-	-	-	-	-	-	0%
		11,313,679	-		9,482,075	-	5,477,334	4,774,430	10,251,764	(769,689)	108%
Administration, Collection, and Audits to the Municipality											
Finance	Alcohol Tax enforcement, including tax collection software costs	601,208	-		562,517	-	-	157,187	157,187	405,330	28%
Health	Alcohol Tax education and communications	15,000	-		15,000	-	-	2,844	2,844	12,156	19%
		616,208	-		577,517	-	-	160,031	160,031	417,486	28%
		$ 15,884,281	**$ -**		**$14,131,339**	**$ -**	**$7,103,154**	**$ 6,481,236**	**$13,584,391**	**$ 546,948**	**96%**

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 June 30, 2026, as of July 14, 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	Early Educator Child Care Subsidies - 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	-	1,158,333	91,963	1,250,296	499,704	71%
Health	Flexible Operational Funding - Direct financial assistance to	2,400,000	-	-	2,400,000	-	1,227,500	1,172,500	2,400,000	-	100%
Health	Pilot Projects - 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	200,000	940,497	-	1,140,497	(15,497)	101%
Health	Early Education Grants to Providers - 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	Little Bears Playhouse Construction - Funding to support construction of daycare in Girdwood.	-	-	-	-	-	-	-	-	-	0%
Health	Sector Worker Retention Bonuses - Retention focused bonus payments for sector workers based on experience and training completed.	400,000	(400,000)	-	-	-	-	-	-	-	0%
Health	Start-Up Funds for In-Home Providers - Small awards available for newly created in-home care providers.	100,000	(100,000)	-	-	-	-	-	-	-	0%
Library	Best Beginnings - for early childhood education.	125,000	-	-	125,000	-	-	-	-	125,000	0%
Parks & Recreation	Grant to Boys & Girls Club of Southcentral Alaska - 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	200,000	4,868,197	1,722,596	6,790,793	609,207	92%
Administration & Collection											
Finance	Tax Collection - cost of Municipal tax collection.	275,968	13,002	-	288,970	-	-	-	-	288,970	0%
Health	Board Administration - 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	245,312	259,762	279,758	48%
		780,230	48,260	-	828,490	-	14,450	245,312	259,762	568,728	31%
		$ 8,680,230	**$ (451,740)**	**$ -**	**$ 8,228,490**	**$ 200,000**	**$ 4,882,647**	**$ 1,967,908**	**$ 7,050,555**	**$ 1,177,935**	**86%**

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

$ -
$ -