

Municipality of Anchorage General Government Budget to Actuals (Expenditures including Encumbrances)  
Direct Costs through December 31, 2024 as of April 2, 2025  
AMC 6.40.015.D: Report positive or negative expense variances of 5% or more by department

	2024 Revised Budget	Supplementals		2024 Budget Total incl. Supps	Actuals	Encumbrances	Actuals + Encumbrances	(Over) / Under Budget	% of Budget Spent & Encumbered
Assembly	9,405,741	(81,380)	AQUMO	9,324,361	8,200,752	4,432	8,205,184	1,119,177	88%
<b>Chief Fiscal Officer</b>	<b>602,788</b>	<b>(37,175)</b>	<b>AQM</b>	<b>565,613</b>	<b>795,549</b>	-	<b>795,549</b>	<b>(229,936)</b>	<b>141%</b>
Community Development	3,319,563	18,600	EM	3,338,163	2,808,743	-	2,808,743	529,420	84%
Development Services	12,144,553	-		12,144,553	11,665,023	-	11,665,023	479,530	96%
Equal Rights Commission	827,012	-		827,012	831,573	1,277	832,851	(5,839)	101%
Equity & Justice	479,394	111,700	O	591,094	500,467	22,640	523,107	67,987	88%
Finance	14,399,932	11,765	MT	14,411,697	14,306,776	-	14,306,776	104,921	99%
Fire	114,172,448	1,926,700	FNO	116,099,148	112,210,280	500,000	112,710,280	3,388,868	97%
Health	18,567,996	3,090,975	CDT	21,658,971	18,888,064	-	18,888,064	2,770,907	87%
Human Resources	6,971,140	-		6,971,140	6,806,314	-	6,806,314	164,826	98%
Information Technology	23,522,089	-		23,522,089	19,935,300	-	19,935,300	3,586,789	85%
Internal Audit	858,568	-		858,568	697,146	-	697,146	161,422	81%
Library	9,445,466	9,390	M	9,454,856	9,446,681	-	9,446,681	8,175	100%
Maintenance & Operations	111,931,989	3,288,552	HIJKLRVMPQI	115,220,541	111,427,496	15,867	111,443,363	3,777,178	97%
Management & Budget	1,260,398	-		1,260,398	926,517	46,434	972,951	287,447	77%
<b>Mayor</b>	<b>2,586,644</b>	-	<b>OP</b>	<b>2,586,644</b>	<b>2,609,151</b>	<b>11,850</b>	<b>2,621,001</b>	<b>(34,357)</b>	<b>101%</b>
Municipal Attorney	9,070,286	-		9,070,286	7,886,944	180,764	8,067,708	1,002,578	89%
<b>Municipal Manager</b>	<b>28,314,595</b>	<b>2,190,000</b>	<b>BMSN</b>	<b>30,504,595</b>	<b>32,349,076</b>	<b>5,757</b>	<b>32,354,833</b>	<b>(1,850,238)</b>	<b>106%</b>
Parks & Recreation	25,588,109	5,600	M	25,593,709	24,181,155	23	24,181,178	1,412,531	94%
Planning	3,833,270	-		3,833,270	3,226,211	3,809	3,230,020	603,250	84%
Police	138,823,743	1,415,610	G	140,239,353	137,493,861	25,621	137,519,481	2,719,872	98%
Project Management & Engineering	910,788	-		910,788	910,613	-	910,613	175	100%
Public Transportation	32,190,654	-		32,190,654	30,062,870	289,539	30,352,410	1,838,244	94%
Public Works	238,052	-		238,052	65,946	-	65,946	172,106	28%
Purchasing	1,924,427	4,200	M	1,928,627	1,880,601	-	1,880,601	48,026	98%
Real Estate	10,792,141	-		10,792,141	9,693,123	-	9,693,123	1,099,018	90%
Traffic Engineering	6,730,006	452,380	S	7,182,386	6,872,987	-	6,872,987	309,399	96%
Convention Center & Reserves	22,051,277	-		22,051,277	21,125,898	-	21,125,898	925,379	96%
<b>General Government Total</b>	<b>610,963,069</b>	<b>12,406,917</b>		<b>623,369,986</b>	<b>597,805,115</b>	<b>1,108,013</b>	<b>598,913,129</b>	<b>24,456,857</b>	<b>96%</b>

Municipality of Anchorage General Government  
Labor and Non-Labor through December 31, 2024 as of April 02, 2025

	Labor (100.0% posted through fiscal year)				Non-Labor (100.0% 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	\$ 4,857,322	4,392,782	464,540	90%	4,467,039	3,807,970	4,432	3,812,402	654,637	85%
Chief Fiscal Officer	345,551	598,826	(253,275)	173%	220,062	196,723	-	196,723	23,339	89%
Community Development	2,435,144	2,098,369	336,775	86%	903,019	710,374	-	710,374	192,645	79%
Development Services	11,373,030	10,932,700	440,330	96%	771,523	732,323	-	732,323	39,200	95%
Equal Rights Commission	697,837	704,583	(6,746)	101%	129,175	126,990	1,277	128,268	907	99%
Equity & Justice	410,414	348,921	61,493	85%	180,680	151,546	22,640	174,186	6,494	96%
Finance	11,272,698	11,429,089	(156,391)	101%	3,138,999	2,877,687	-	2,877,687	261,312	92%
Fire	86,833,468	84,326,418	2,507,050	97%	29,265,680	27,883,862	500,000	28,383,862	881,818	97%
Health	5,280,044	5,132,182	147,863	97%	16,378,927	13,755,882	-	13,755,882	2,623,045	84%
Human Resources	6,501,172	6,397,521	103,651	98%	469,968	408,792	-	408,792	61,175	87%
Information Technology	14,053,808	13,120,633	933,175	93%	9,468,281	6,814,667	-	6,814,667	2,653,614	72%
Internal Audit	848,422	690,670	157,752	81%	10,146	6,475	-	6,475	3,671	64%
Library	7,336,959	7,335,200	1,759	100%	2,117,897	2,111,481	-	2,111,481	6,416	100%
Maintenance & Operations	18,548,508	19,545,743	(997,235)	105%	96,672,033	91,881,752	15,867	91,897,619	4,774,414	95%
Management & Budget	1,005,384	828,188	177,196	82%	255,014	98,328	46,434	144,763	110,251	57%
Mayor	1,536,188	1,741,061	(204,873)	113%	1,050,456	868,090	11,850	879,940	170,516	84%
Municipal Attorney	6,407,282	5,850,178	557,104	91%	2,663,004	2,036,766	180,764	2,217,530	445,474	83%
Municipal Manager	2,707,552	2,624,620	82,932	97%	27,797,043	29,724,456	5,757	29,730,213	(1,933,170)	107%
Parks & Recreation	11,683,097	10,759,604	923,493	92%	13,910,612	13,421,551	23	13,421,574	489,038	96%
Planning	3,346,083	3,081,092	264,991	92%	487,187	145,119	3,809	148,928	338,259	31%
Police	106,967,752	107,122,955	(155,203)	100%	33,271,601	30,370,906	25,621	30,396,527	2,875,074	91%
Project Management & Engineering	695,598	713,000	(17,402)	103%	215,190	197,613	-	197,613	17,577	92%
Public Transportation	21,199,291	20,739,563	459,728	98%	10,991,363	9,323,308	289,539	9,612,847	1,378,516	87%
Public Works	238,052	65,946	172,106	28%	-	-	-	-	-	N/A
Purchasing	1,668,527	1,624,320	44,207	97%	260,100	256,281	-	256,281	3,819	99%
Real Estate	620,607	440,940	179,667	71%	10,171,534	9,252,183	-	9,252,183	919,351	91%
Traffic Engineering	4,987,172	4,763,206	223,966	96%	2,195,214	2,109,781	-	2,109,781	85,433	96%
Convention Center & Reserves	-	-	-	N/A	22,051,277	21,125,898	-	21,125,898	925,379	96%
TANS Expense	-	-	-	N/A	-	-	-	-	-	N/A
General Government Total	\$ 333,856,963	327,408,311	6,448,652	98%	\$ 289,513,023	270,396,804	1,108,013	271,504,818	18,008,205	94%
CHECK - SHOULD BE 0	-	(71.17)			-	(0.00)	(0.00)	-	-	N/A
			% Labor through Year	100.00%	\$	-		% Non-Labor through Year		100.00%

Any transactions not posted timely into the SAP system will not be incorporated into the above report.

Non-labor direct costs include supplies, travel, contractual/other services, equipment furnishings, and debt service but exclude depreciation/amortization.

Municipality of Anchorage General Government  
Overtime through December 31, 2024 as of April 02, 2025  
(Labor - 100.0% through fiscal year)

	2023 Full Year OT Actuals	2023 vs 2024 YTD	2023 vs 2024 Actuals % Difference	2024 Year-to-Date					
				Approved OT Budget	OT Budget Adjustments	OT Budget Total	YTD OT Actuals	Amount (Over) / Under Budget	YTD % of Budget Spent
Assembly	\$ 18,424	1,053	106%	\$ 8,794	17,675.42	26,469	19,477	6,993	74%
Chief Fiscal Officer	-	-	N/A	-	-	-	-	-	N/A
Community Development	18,616	(5,880)	68%	-	-	-	12,735	(12,735)	N/A
Development Services	198,016	17,475	109%	160,078	-	160,078	215,491	(55,413)	135%
Equal Rights Commission	3,304	1,326	140%	703	-	703	4,630	(3,927)	659%
Equity & Justice	-	10	N/A	-	-	-	10	(10)	N/A
Finance	269,288	(28,242)	90%	62,663	-	62,663	241,046	(178,383)	385%
Fire	5,084,239	44,713	101%	4,271,313	-	4,271,313	5,128,952	(857,639)	120%
Health	56,176	33,068	159%	7,434	10,000	17,434	89,244	(71,810)	512%
Human Resources	42,983	(7,776)	82%	89,153	-	89,153	35,207	53,946	39%
Information Technology	286	82,716	29041%	110,146	-	110,146	83,002	27,144	75%
Internal Audit	-	81	N/A	-	-	-	81	(81)	N/A
Library	9,752	21,244	318%	10,890	-	10,890	30,996	(20,106)	285%
Maintenance & Operations	1,954,740	(232,887)	88%	954,689	601,873	1,556,562	1,721,853	(165,291)	111%
Management & Budget	9,789	12,631	229%	7,035	-	7,035	22,420	(15,385)	319%
Mayor	527	(527)	0%	-	-	-	-	-	N/A
Municipal Attorney	75,883	87,799	216%	-	-	-	163,682	(163,682)	N/A
Municipal Manager	6,389	5,173	181%	-	-	-	11,563	(11,563)	N/A
Parks & Recreation	456,158	209,436	146%	203,082	-	203,082	665,594	(462,512)	328%
Planning	22,544	2,181	110%	37,278	-	37,278	24,725	12,553	66%
Police	7,279,137	2,934,728	140%	4,910,603	-	4,910,603	10,213,865	(5,303,262)	208%
Project Management & Engineering	207	(207)	0%	-	-	-	-	-	N/A
Public Transportation	1,508,218	168,767	111%	336,337	-	336,337	1,676,986	(1,340,649)	499%
Public Works	-	-	N/A	-	-	-	-	-	N/A
Purchasing	12,915	12,121	194%	-	-	-	25,036	(25,036)	N/A
Real Estate	-	-	N/A	-	-	-	-	-	N/A
Traffic Engineering	210,458	4,041	102%	176,733	-	176,733	214,499	(37,766)	121%
Convention Center & Reserves	-	-	N/A	-	-	-	-	-	N/A
TANS Expense	-	-	N/A	-	-	-	-	-	N/A
General Government Total	\$ 17,238,050	3,363,043	120%	11,346,931	629,548	11,976,479	20,601,094	(8,624,614)	172%

N/A = Not applicable; No budget for overtime

Municipality of Anchorage General Government  
Travel through December 31, 2024 as of April 02, 2025  
Travel - 100% through fiscal year  
AMC 6.40.035

	Revised Budget	Budget Adjustments	Adjusted Budget	Travel YTD Actual	(Over) / Under Budget	% of YTD Travel Budget Spent
Assembly	\$ 58,940	14,091	73,031	70,540	2,491	97%
Chief Fiscal Officer	5,000	-	5,000	-	5,000	0%
Community Development	-	6,797	6,797	6,006	791	88%
Development Services	-	365	365	365	-	100%
Equal Rights Commission	8,500	4,800	13,300	13,224	76	99%
Equity & Justice	3,000	-	3,000	2,552	448	85%
Finance	13,680	(8,000)	5,680	4,317	1,363	76%
Fire	53,500	81,533	135,033	117,196	17,837	87%
Health	4,825	5,360	10,185	7,082	3,103	70%
Human Resources	-	2,013	2,013	2,012	1	100%
Information Technology	10,420	12,848	23,268	21,518	1,750	92%
Internal Audit	1,500	-	1,500	-	1,500	0%
Library	10,000	8,703	18,703	18,578	125	99%
Maintenance & Operations	4,810	477	5,287	477	4,810	9%
Management & Budget	-	12,000	12,000	11,654	346	97%
Mayor	17,000	-	17,000	6,642	10,358	39%
Municipal Attorney	10,000	-	10,000	9,678	322	97%
Municipal Manager	15,262	(805)	14,457	6,395	8,062	44%
Parks & Recreation	-	-	-	-	-	N/A
Planning	-	264	264	-	264	0%
Police	19,500	(750)	18,750	22,310	(3,560)	119%
Project Management & Engineering	-	-	-	-	-	N/A
Public Transportation	-	5,552	5,552	5,551	1	100%
Public Works	-	-	-	-	-	N/A
Purchasing	-	6,280	6,280	6,269	11	100%
Real Estate	1,000	-	1,000	-	1,000	0%
Traffic Engineering	4,861	528	5,389	696	4,693	13%
Convention Center & Reserves	-	-	-	-	-	N/A
TANS Expense	-	-	-	-	-	N/A
General Government Total	\$ 241,798	152,056	393,854	333,061	60,793	85%

N/A = Not applicable; no travel budget

Any transactions not posted timely into the SAP system will not be incorporated into the above report.