

**Municipality of Anchorage  
General Government  
2022 Budget to Actuals by Department  
Direct Cost\* through November 30, 2022  
(91.2% through fiscal year)**

Seq	Department	A	B	C	D	E	F	G	H	I	J	K
		2022 Revised Budget	Supplementals		2022 Budget Total	Actuals	% of Budget Spent	Encumbrances	% of Budget Encumbered	Actuals + Encumbrances	Amount (Over)/Under Budget	% of Budget Spent & Encumbered
	Formulas		D-A				E/D		G/D	E+G	D-I	I/D
1	Assembly	\$ 6,235,388	\$ 162,205.00	3.4	\$ 6,397,593	\$ 5,275,743	82.5%	\$ 363,160	5.7%	\$ 5,638,903	\$ 758,690	88.1%
2	Building Services	203,472	-		203,472	167,177	82.2%	-	0.0%	167,177	36,295	82.2%
3	Chief Fiscal Officer	569,559	637,433	8	1,206,992	437,185	36.2%	349,540	29.0%	786,724	420,268	65.2%
4	Community Development	3,273,761	258,992	9	3,532,753	2,711,553	76.8%	49,656	1.4%	2,761,209	771,544	78.2%
5	Development Services	11,764,506	-		11,764,506	9,622,046	81.8%	63,495	0.5%	9,685,541	2,078,965	82.3%
6	Equal Rights Commission	797,641	-		797,641	680,305	85.3%	1,181	0.1%	681,486	116,155	85.4%
7	Equity & Justice	369,149	186,418	17	555,567	441,286	79.4%	-	0.0%	441,286	114,281	79.4%
8	Finance	13,687,635	(90,000)	12	13,597,635	10,890,259	80.1%	451,703	3.3%	11,341,962	2,255,673	83.4%
9	Fire	106,369,452	7,600,000	17,20	113,969,452	92,020,098	80.7%	865,489	0.8%	92,885,586	21,083,866	81.5%
10	Health	14,086,178	-		14,086,178	9,268,575	65.8%	1,311,772	9.3%	10,580,347	3,505,831	75.1%
11	Human Resources	6,704,570	-		6,704,570	5,706,729	85.1%	20,339	0.3%	5,727,068	977,502	85.4%
12	Information Technology	23,656,843	-		23,656,843	15,987,483	67.6%	2,207,858	9.3%	18,195,340	5,461,503	76.9%
13	Internal Audit	778,845	-		778,845	636,031	81.7%	-	0.0%	636,031	142,814	81.7%
14	Library	8,982,245	-		8,982,245	6,870,572	76.5%	265,423	3.0%	7,135,995	1,846,250	79.4%
15	Maintenance & Operations	101,221,187	2,488,000	7,13, 14, 15, 17, 18, 19	103,709,187	93,290,239	90.0%	2,145,714	2.1%	95,435,953	8,273,234	92.0%
16	Management & Budget	1,157,233	-		1,157,233	764,122	66.0%	63,754	5.5%	827,877	329,356	71.5%
17	Mayor	1,922,658	140,000	11, 17	2,062,658	1,364,990	66.2%	30,121	14.6%	1,666,207	396,451	80.8%
18	Municipal Attorney	7,790,481	-		7,790,481	6,462,646	83.0%	142,159	1.8%	6,604,805	1,185,676	84.8%
19	Municipal Manager	26,126,362	194,724	5, 10, 16	26,321,086	21,491,903	81.7%	110,492	0.4%	21,602,395	4,718,692	82.1%
20	Parks & Recreation	24,069,434	-		24,069,434	19,766,039	82.1%	405,208	1.7%	20,171,246	3,898,188	83.8%
21	Planning	3,579,158	1,000,000		4,579,158	2,986,462	65.2%	7,420	0.2%	2,993,882	1,585,276	65.4%
22	Police	130,400,301	1,800,000	2, 17	132,200,301	109,435,607	82.8%	4,394,519	3.3%	113,830,125	18,370,176	86.1%
23	Project Management & Engineering	945,549	-		945,549	850,876	90.0%	33,319	3.5%	884,195	61,354	93.5%
24	Public Transportation	26,345,467	-		26,345,467	23,071,623	87.6%	639,777	2.4%	23,711,400	2,634,067	90.0%
25	Public Works	203,472	-		203,472	163,832	80.5%	-	0.0%	163,832	39,640	80.5%
26	Purchasing	1,875,301	-		1,875,301	1,396,740	74.5%	548	0.0%	1,397,288	478,013	74.5%
27	Real Estate	8,255,134	32,585	1	8,287,719	7,740,652	93.4%	9,176	0.1%	7,749,828	537,891	93.5%
28	Traffic Engineering	5,869,172	-		5,869,172	4,995,807	85.1%	69,965	1.2%	5,065,772	803,400	86.3%
29	Convention Center	14,775,911	900,000	6	15,675,911	6,786,897	43.3%	404,234	2.6%	7,191,131	8,484,780	45.9%
30	TANS Expense	1,363,441	-		1,363,441	143,968	10.6%	-	0.0%	143,968	1,219,473	10.6%
<b>General Government Total</b>		<b>\$ 553,379,505</b>	<b>\$ 15,310,357</b>		<b>\$ 568,689,862</b>	<b>\$ 461,427,444</b>	<b>81.1%</b>	<b>\$ 14,677,115</b>	<b>2.6%</b>	<b>\$ 476,104,560</b>	<b>\$ 92,585,302</b>	<b>83.7%</b>

Department, Fund	Amount	Supplementals	Description/Funding Source
1 Real Estate (Fund 101)	\$ 32,585		AO2017-140 (1/1/22), For interest for 2021 (Fund 101)
2 Police (Fund 107)	\$ 1,500,000		AR2022-16 (1/25/22), For technology implementation and maintenance (Fund 107, Fund Balance)
3 Assembly (Fund 101)	\$ 71,857		AR2022-50 (2/15/22), To continue funding contracts approved in 2021 (Fund 401800)
4 Assembly (Fund 101)	\$ 90,348		AR2022-55 (2/15/22), For Election Center security camera upgrades and election operating expenses (Fund 607800)
5 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)
6 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)
7 Maintenance & Operations (Fund 112)	\$ 50,000		AR2022-177 (5/24/22), For year-round road maintenance within the section 6/Campbell Airstrip LRSA (Fund 112, Fund Balance)
8 Chief Fiscal Officer (Fund 101)	\$ 637,433		AR2022-164 (5/24/22), For outstanding and anticipated expenses related to the sale of ML&P to Chugach (Fund 101, Fund Balance)
9 Community Development (Fund 441800)	\$ 258,992		AR2022-182 (6/7/22), For Anchorage roads and drainage projects (Fund 101)
10 Municipal Manager (Fund 161)	\$ 90,000		AR2022-220 (7/12/22), For the operation of the Ben Boeke and Dempsey Anderson Ice Arenas (Fund 461800)
11 Mayor (Fund 101)	\$ 90,000		AR2022-223 (7/12/22), For litigation (Fund 101)
12 Finance (Fund 101)	\$ (90,000)		AR2022-223 (7/12/22), For litigation (Fund 101)
13 Maintenance & Operations (Fund 146)	\$ 28,000		AR2022-218 (7/12/22), For year-round road maintenance within the Villages Scenic Parkway LRSA (Fund 146, Fund Balance)
14 Maintenance & Operations (Fund 113)	\$ 170,000		AR2022-250 (8/23/22), For year-round road maintenance activities within the Valli Vue Estates LRSA (Fund 113, Fund Balance)
15 Maintenance & Operations (Fund 118)	\$ 60,000		AR2022-288 (9/27/22), For year-round road maintenance within the Mountain Park/Robin Hill RRSAs (Fund, 118, Fund Balance)
16 Municipal Manager (Fund 161)	\$ 4,724		AR2022-303 (10/11/22), For the operation of the Ben Boeke and Dempsey Anderson Ice Arenas (Fund 161)
17 Multiple Departments (Multiple Funds)	\$ 4,286,418		AR2022-291 (10/11/22), (E&J = \$186,418, FD = \$1M, MAY = \$50K, M&O = \$1.75M, PD = \$300K, PLN = \$1M), To address funding needs to repair the Sullivan Arena, cover increased fuel costs, cover increased towing costs, wildfire mitigation grant match requirements, and a direct grant.
18 Maintenance & Operations (Fund 119)	\$ 400,000		AR2022-345 (11/9/22), For year-round road and drainage maintenance services for the remainder of 2022 (Fund 119, Fund Balance)
19 Maintenance & Operations (Fund 113)	\$ 30,000		AR2022-346 (11/9/22), For year-round road maintenance activities within the Valli Vue Estates LRSA (Fund 113, Fund Balance)
20 Fire (Fund 101 & 131)	\$ 6,600,000		AR2022-332(S) (11/9/22), For capital projects: fire engine and fire ladder truck replacements; emergency medical services response vehicle and equipment replacements (Multiple Departments, Multiple Funds)
<b>Total Supplementals</b>	<b>\$ 15,310,357</b>		

\* 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.