

Municipality of Anchorage General Government Budget to Actuals (Expenditures including Encumbrances)

Direct Costs through May 31,2025 as of June 1, 2025

AMC 6.40.015.D: Report positive or negative expense variances of 5% or more by department

	2025 Revised Budget	Supplementals		2025 Budget Total incl. Supps	Actuals	Encumbrances	Actuals + Encumbrances	(Over) / Under Budget	% of Budget Spent & Encumbered
Assembly	9,404,535	318,100	A, C	9,722,635	3,302,339	890,016	4,192,355	5,530,280	43%
Chief Administrative Officer	27,800,188	-		27,800,188	8,916,500	3,890,314	12,806,814	14,993,374	46%
Development Services	12,690,832	-		12,690,832	4,946,557	36,719	4,983,276	7,707,556	39%
Equal Rights Commission	663,505	-		663,505	218,382	-	218,382	445,123	33%
Equity & Inclusion	492,998	-		492,998	175,520	9,234	184,754	308,244	37%
Finance	16,406,264	-		16,406,264	6,607,804	193,847	6,801,650	9,604,614	41%
Fire	123,303,000	-		123,303,000	46,364,793	5,143,698	51,508,491	71,794,509	42%
Health	20,629,266	-		20,629,266	6,065,277	4,490,383	10,555,660	10,073,606	51%
Human Resources	7,214,707	-		7,214,707	2,630,448	142,426	2,772,874	4,441,833	38%
Information Technology	23,196,273	-		23,196,273	9,527,350	1,730,797	11,258,147	11,938,126	49%
Internal Audit	924,869	-		924,869	366,788	-	366,788	558,081	40%
Library	10,025,498	-		10,025,498	3,802,552	641,514	4,444,066	5,581,432	44%
Maintenance & Operations	117,896,854	800,000	D	118,696,854	25,892,521	6,218,123	32,110,644	86,586,210	27%
Management & Budget	1,389,469	-		1,389,469	395,569	66,974	462,543	926,926	33%
Mayor	3,048,508	-		3,048,508	1,077,796	110,475	1,188,271	1,860,237	39%
Municipal Attorney	9,790,768	20,000	B	9,810,768	3,143,745	323,539	3,467,284	6,343,484	35%
Municipal Manager	3,534,491	-		3,534,491	798,993	56,821	855,813	2,678,678	24%
Parks & Recreation	28,760,673	1,000,000	E	29,760,673	9,491,487	499,386	9,990,873	19,769,800	34%
Planning	3,961,910	-		3,961,910	1,550,342	26,356	1,576,697	2,385,213	40%
Planning, Development, & Public Work	3,511,254	-		3,511,254	1,439,606	92,394	1,532,000	1,979,254	44%
Police	145,997,177	-		145,997,177	57,465,281	2,606,019	60,071,300	85,925,877	41%
Project Management & Engineering	952,410	-		952,410	362,694	79,674	442,368	510,042	46%
Public Transportation	32,940,493	-		32,940,493	11,758,836	4,880,706	16,639,542	16,300,951	51%
Public Works	264,646	-		264,646	106,649	-	106,649	157,997	40%
Purchasing	2,127,543	-		2,127,543	728,156	1,512	729,668	1,397,875	34%
Real Estate	11,610,314	-		11,610,314	4,062,888	181,092	4,243,980	7,366,334	37%
Traffic Engineering	7,208,531	-		7,208,531	2,243,083	492,868	2,735,952	4,472,579	38%
Convention Center & Reserves	22,265,756	-		22,265,756	3,291,856	800,000	4,091,856	18,173,900	18%
TANs Expense	-	-		-	-	-	-	-	#DIV/0!
General Government Total	648,012,732	2,138,100		650,150,832	216,733,812	33,604,887	250,338,699	399,812,133	39%

Department / Agency, Fund / Source	Amount		Supplementals - Description
Assembly, 101000, Fund Balance (FB)	\$ 300,000	A	AR 2025-24(S) as Amended - AN ADDITIONAL APPROPRIATION OF THREE HUNDRED THOUSAND DOLLARS (\$300,000), FROM THE AREAWIDE GENERAL FUND TO THE ASSEMBLY, FOR OBLIGATIONS CARRIED FORWARD FROM 2024, FOR FISCAL YEAR 2025; APPROPRIATION MADE TO THE ASSEMBLY FOR FISCAL YEAR 2025, FROM THE AREAWIDE GENERAL FUND (101000) IS HEREBY REDUCED BY TWENTY THOUSAND DOLLARS (\$20,000).
	\$ (20,000)		
Municipal Attorney, 101000, FB	\$ 20,000	B	AR 2025-24(S) as Amended - TWENTY THOUSAND DOLLARS (\$20,000), FROM THE AREAWIDE GENERAL FUND (101000) TO THE MUNICIPAL ATTORNEY, TO BE USED FOR LEGAL INTERNS WORKING WITH THE CIVIL DIVISION, CRIMINAL DIVISION, AND ASSEMBLY COUNCIL FOR FISCAL YEAR 2025. FROM 2024 FOR FISCAL YEAR 2025.
Assembly, 101000, FB	\$ 38,100	C	AR 2025-65 - PROVIDING AN ADDITIONAL APPROPRIATION OF 2 THIRTY-EIGHT THOUSAND ONE HUNDRED DOLLARS (\$38,100), FROM THE 3 AREAWIDE GENERAL FUND TO THE ASSEMBLY, FOR AN INCREASE TO THE 4 FEDERATION OF COMMUNITY COUNCILS GRANT, FOR FISCAL YEAR 2025; 5 AND PROVIDING AN EFFECTIVE DATE.
Maintenance & Operations, FB	\$ 800,000	D	AR 2025-109 - A RESOLUTION OF THE ANCHORAGE ASSEMBLY APPROPRIATING AN AMOUNT NOT TO EXCEED EIGHT HUNDRED THOUSAND DOLLARS (\$800,000) OF AREAWIDE GENERAL FUND (101000) FUND BALANCE TO THE MAINTENANCE AND OPERATIONS DEPARTMENT TO PAY THE SETTLEMENT OF PINNACLE CONSTRUCTION, INC.'S CLAIMS AGAINST THE MUNICIPALITY OF ANCHORAGE.
Parks & Recreation, FB	\$ 1,000,000	E	AR 2025-123 - A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE APPROPRIATING ONE MILLION DOLLARS (\$1,000,000) FROM THE EAGLE RIVER/CHUGIAK PARKS AND RECREATION OPERATING FUND (162000), FUND BALANCE TO THE EAGLE RIVER/CHUGIAK PARKS AND RECREATION OPERATING FUND (162000) AS A TRANSFER, AND APPROPRIATING SAID TRANSFER TO THE EAGLE RIVER/CHUGIAK PARKS AND RECREATION CAPITAL IMPROVEMENT PROJECTS FUND (462800) TO PAY THE COST OF TURF INSTALLATION ON TWO BALLFIELDS IN LORETTA FRENCH PARK, AND AMENDING THE 2025 CAPITAL IMPROVEMENT BUDGET, ALL WITHIN THE PARKS AND RECREATION DEPARTMENT.
Total Supplementals			2,138,100

Direct Costs are unaudited and include: salaries and benefits, supplies, travel, contractual/other services, equipment furnishings, 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 May 31, 2025 as of June 01, 2025

	Labor (42.3% posted through fiscal year)				Non-Labor (41.1% 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	\$ 5,113,687	1,914,334	3,199,353	37%	4,608,948	1,388,005	890,016	2,278,021	2,330,927	49%
Chief Administrative Officer	2,352,722	779,492	1,573,230	33%	25,447,466	8,137,008	3,890,314	12,027,322	13,420,144	47%
Development Services	11,806,530	4,535,892	7,270,638	38%	884,302	410,665	36,719	447,384	436,918	51%
Equal Rights Commission	641,830	209,032	432,798	33%	21,675	9,350	-	9,350	12,325	43%
Equity & Inclusion	352,998	98,892	254,106	28%	140,000	76,628	9,234	85,862	54,138	61%
Finance	12,810,005	5,104,365	7,705,640	40%	3,596,259	1,503,438	193,847	1,697,285	1,898,974	47%
Fire	89,565,679	35,608,661	53,957,018	40%	33,737,321	10,756,132	5,143,698	15,899,830	17,837,491	47%
Health	6,828,358	2,415,910	4,412,448	35%	13,800,908	3,649,367	4,490,383	8,139,750	5,661,158	59%
Human Resources	6,716,441	2,471,119	4,245,322	37%	498,266	159,330	142,426	301,756	196,510	61%
Information Technology	14,111,664	5,452,272	8,659,392	39%	9,084,609	4,075,078	1,730,797	5,805,874	3,278,735	64%
Internal Audit	914,745	364,063	550,682	40%	10,124	2,725	-	2,725	7,399	27%
Library	8,045,963	3,161,732	4,884,231	39%	1,979,535	640,820	641,514	1,282,334	697,201	65%
Maintenance & Operations	20,072,757	8,700,409	11,372,348	43%	98,624,097	17,192,112	6,218,123	23,410,235	75,213,862	24%
Management & Budget	1,086,455	286,875	799,580	26%	303,014	108,694	66,974	175,668	127,346	58%
Mayor	2,156,971	786,110	1,370,861	36%	891,537	291,686	110,475	402,161	489,376	45%
Municipal Attorney	7,263,433	2,686,909	4,576,524	37%	2,547,335	456,836	323,539	780,375	1,766,960	31%
Municipal Manager	1,711,670	710,093	1,001,577	41%	1,822,821	88,899	56,821	145,720	1,677,101	8%
Parks & Recreation	13,522,222	4,741,766	8,780,456	35%	16,238,451	4,749,722	499,386	5,249,108	10,989,343	32%
Planning	3,503,134	1,236,613	2,266,521	35%	458,776	313,729	26,356	340,084	118,692	74%
Planning, Development, & Public Works	2,550,544	910,991	1,639,553	36%	960,710	528,615	92,394	621,009	339,701	65%
Police	114,346,964	45,842,011	68,504,953	40%	31,650,213	11,623,271	2,606,019	14,229,290	17,420,923	45%
Project Management & Engineering	736,139	306,007	430,132	42%	216,271	56,687	79,674	136,361	79,910	63%
Public Transportation	21,627,031	8,686,367	12,940,664	40%	11,313,462	3,072,468	4,880,706	7,953,175	3,360,287	70%
Public Works	264,646	106,649	157,997	40%	-	-	-	-	-	N/A
Purchasing	1,929,754	692,009	1,237,745	36%	197,789	36,147	1,512	37,659	160,130	19%
Real Estate	810,874	229,939	580,935	28%	10,799,440	3,832,948	181,092	4,014,041	6,785,399	37%
Traffic Engineering	5,264,112	1,905,190	3,358,922	36%	1,944,419	337,893	492,868	830,762	1,113,657	43%
Convention Center & Reserves	-	-	-	N/A	18,448,756	3,291,856	800,000	4,091,856	14,356,900	22%
General Government Total	\$ 356,107,328	139,943,705	216,163,623	39%	\$ 290,226,504	76,790,107	33,604,887	110,394,994	179,831,510	38%

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.