

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

Direct Costs through December 31, 2025 as of January 08, 2026

100% through the fiscal year

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

	2025 Revised Budget	Supplements	2025 Budget				(Over) / Under Budget	% of Budget Spent & Encumbered	
			Total incl. Supps	Actuals	Encumbrances	Actuals + Encumbrances			
Assembly	9,404,535	448,150	A, C, H N	9,852,685	7,661,117	761,329	8,422,446	1,430,239	85%
Chief Administrative Officer	27,800,188	-		27,800,188	26,659,050	77,586	26,736,636	1,063,552	96%
Development Services	12,690,832	-		12,690,832	11,723,862	106	11,723,968	966,864	92%
Equal Rights Commission	663,505	-		663,505	590,211	1,277	591,489	72,016	89%
Equity & Inclusion	492,998	-		492,998	421,105	4,956	426,061	66,937	86%
Finance	16,406,264	-		16,406,264	15,769,641	139,097	15,908,738	497,526	97%
Fire	123,303,000	-		123,303,000	107,374,570	1,128,250	108,502,821	14,800,179	88%
Health	20,629,266	-		20,629,266	18,460,949	783,038	19,243,987	1,385,279	93%
Human Resources	7,214,707	-		7,214,707	6,490,653	33,309	6,523,962	690,745	90%
Information Technology	23,196,273	-		23,196,273	21,540,276	314,350	21,854,626	1,341,647	94%
Internal Audit	924,869	-		924,869	893,290	-	893,290	31,579	97%
Library	10,025,498	-		10,025,498	9,723,520	63,670	9,787,189	238,309	98%
Maintenance & Operations	117,896,854	1,220,000	D, F, G, I, K, L, P	119,116,854	102,567,417	1,856,156	104,423,574	14,693,280	88%
Management & Budget	1,389,469	-		1,389,469	972,052	53,320	1,025,372	364,097	74%
Mayor	3,048,508	-		3,048,508	2,958,811	91,147	3,049,957	(1,449)	100%
Municipal Attorney	9,790,768	20,000	B	9,810,768	8,590,370	391,374	8,981,743	829,025	92%
Municipal Manager	3,534,491	75,000	O	3,609,491	2,139,158	8,508	2,147,666	1,461,825	60%
Parks & Recreation	28,760,673	1,000,000	E	29,760,673	24,119,677	37,381	24,157,058	5,603,615	81%
Planning	3,961,910	(15,000)	N	3,946,910	3,485,328	4,531	3,489,859	457,051	88%
Planning, Development, & Public Work	3,511,254	-		3,511,254	3,046,846	31,313	3,078,159	433,095	88%
Police	145,997,177	1,997,530	M	147,994,707	139,948,454	32,818	139,981,271	8,013,436	95%
Project Management & Engineering	952,410	-		952,410	868,529	51,281	919,810	32,600	97%
Public Transportation	32,940,493	(75,000)	O	32,865,493	30,494,220	645,637	31,139,857	1,725,636	95%
Public Works	264,646	-		264,646	270,972	-	270,972	(6,325)	102%
Purchasing	2,127,543	-		2,127,543	1,869,460	8	1,869,468	258,075	88%
Real Estate	11,610,314	2,500,000	J	14,110,314	13,196,128	64,728	13,260,856	849,458	94%
Traffic Engineering	7,208,531	-		7,208,531	6,679,649	100,486	6,780,135	428,396	94%
Convention Center & Reserves	22,265,756	-		22,265,756	10,495,081	-	10,495,081	11,770,675	47%
General Government Total	648,012,732	7,170,680		655,183,412	579,010,393	6,675,656	585,686,048	69,497,364	89%

Department / Agency, Fund / Source	Amount	Supplements - 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; from the Areawide General Fund (101000) is hereby reduced by Twenty Thousand dollars (\$20,000).	
Municipal Attorney, 101000, FB	\$ 20,000 B	AR 2025-24(S) as Amended	- to be used for legal interns working with the Civil Division, Criminal Division, and Assembly Council for fiscal year 2025.	
Assembly, 101000, FB	\$ 38,100 C	AR 2025-65	- to the Assembly for an increase to the Federation of Community Councils grant for FY2025.	
Maintenance & Operations, 101000, FB	\$ 800,000 D	AR 2025-109	- to the Maintenance and Operations department to pay the settlement of Pinnacle Construction Inc.'s claim against the Municipality of Anchorage.	

Department / Agency, Fund / Source	Amount	Supplements - Description
Parks & Recreation, 162000, FB	\$ 1,000,000 <b>E</b>	<b>AR 2025-123</b> - to the Eagle River/Chugiak Parks and Recreation department to pay the cost of turf installation on two ballfields in Loretta French Park.
Maintenance & Operations, 112000, FB	\$ 100,000 <b>F</b>	<b>AR 2025-145</b> - to the Maintenance and Operations department for year-round maintenance within the Section 6/Campbell Airstrip LRSA.
Maintenance & Operations, 114000, FB	\$ 30,000 <b>G</b>	<b>AR 2025-206</b> - to the Maintenance and Operations department for year-round within the Skyranch Estates LRSA.
Assembly, 101000, FB	\$ 115,050 <b>H</b>	<b>AR 2025-223</b> - A resolution of the Anchorage Assembly relating to appropriations; providing an additional appropriation of one hundred fifteen thousand fifty dollars (\$115,050), from the Areawide General Fund to the Municipal Clerk, for fiscal year 2025, for additional FY23 audit expenditures; and providing an effective date.
Maintenance & Operations, 116000, FB	\$ 115,000 <b>I</b>	<b>AR 2025-234</b> - to the Maintenance & Operations department for year-round maintenance within the Raven Woods/Bubbling Brook LRSA.
Real Estate, 221000 FB to 421800	\$ 2,500,000 <b>J</b>	<b>AR 2025-220</b> - capital projects funds for Holtan Hills offsite improvements, all within the Real Estate Department
Maintenance & Operations, 145000, FB	\$ 75,000 <b>K</b>	<b>AR 2025-275</b> - For year-round road maintenance within the Rabbit Creek View/Heights LRSA in the Maintenance & Operations Dept.
Maintenance & Operations, 146000, FB	\$ 20,000 <b>L</b>	<b>AR 2025-278</b> - For year-round road maintenance within the Villages Scenic Parkway LRSA in the Maintenance & Operations Dept.
Police, 107000, Levy	\$ 1,997,530 <b>M</b>	<b>AR 2025-283 (S)</b> - Areawide Anchorage Police Department (APD) Information Technology (IT) Systems Special Tax Levy Fund (107000) fund balance to the Areawide APD IT Systems Special Tax Levy Fund (107000) for use by the APD to pay for technology and maintenance.
Assembly, Rescinding AR 2025-203 Reducing Planning (\$15,000) and increasing Assembly \$15,000	\$ - <b>N</b>	<b>AR 2025-295</b> - A resolution of the Anchorage Assembly relating to appropriations; rescinding AR2025-203 and it's appropriations as previously adopted, reducing the appropriation to the Assembly for fiscal year 2025; reducing the appropriation to the Planning, Development, and Public Works Department for fiscal year 2025; providing an additional appropriation to the Municipal Clerk for fiscal year 2025; providing an additional appropriation for the Assembly for fiscal year 2025; and providing an effective date.
Municipal Manager, Reappropriating (\$75,000) from Public Transportation	\$ - <b>O</b>	<b>AR 2025-205</b> - Reappropriating seventy-five thousand dollars (\$75,000) from the Public Transportation Department to the Office of the Municipal Manager all within the Areawide General Fund (101000), 2025 Operating Budget, for management of a grant to provide shuttle services from the Fairview Neighborhood to midtown grocery stores.
Maintenance & Operations, 105000, FB	\$ 80,000 <b>P</b>	<b>AR 2025-396</b> - appropriated from the Glen Alps Road Service Area (GARSA) Fund (105000) Fund Balance to the GARSA Fund (105000), 2025 Operating Budget, in the Maintenance & Operations Department, for year-round road maintenance within the GARSA.

Total Supplements 7,170,680

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 December 31, 2025 as of January 08, 2026

	Labor (100.0% posted through fiscal year)				Non-Labor (100.0% through fiscal year)					% of Non-Labor Budget Spent & Encumbered	
					% of Labor Budget Spent						
	Labor Budget	Labor Actuals	(Over) / Under Labor Budget	Budget Spent		Non-Labor Budget	Non-Labor Actuals	Encumbrances	Actuals + Encumbrances		
Assembly	\$ 5,120,734	4,525,954	594,781	88%	4,731,951	3,135,163	761,329	3,896,492	835,458	82%	
Chief Administrative Officer	2,337,722	2,098,132	239,590	90%	25,462,466	24,560,918	77,586	24,638,503	823,963	97%	
Development Services	10,722,530	10,997,271	(274,741)	103%	1,968,302	726,591	106	726,697	1,241,605	37%	
Equal Rights Commission	641,830	572,220	69,610	89%	21,675	17,991	1,277	19,269	2,406	89%	
Equity & Inclusion	318,998	284,512	34,486	89%	174,000	136,593	4,956	141,549	32,451	81%	
Finance	12,800,005	12,429,420	370,585	97%	3,606,259	3,340,220	139,097	3,479,317	126,942	96%	
Fire	88,210,679	76,441,933	11,768,746	87%	35,092,321	30,932,638	1,128,250	32,060,888	3,031,433	91%	
Health	5,658,178	5,581,236	76,942	99%	14,971,088	12,879,713	783,038	13,662,751	1,308,337	91%	
Human Resources	6,414,490	6,016,583	397,907	94%	800,217	474,070	33,309	507,379	292,838	63%	
Information Technology	14,111,664	13,035,791	1,075,873	92%	9,084,609	8,504,485	314,350	8,818,835	265,774	97%	
Internal Audit	914,745	884,315	30,430	97%	10,124	8,975	-	8,975	1,149	89%	
Library	8,025,663	7,805,838	219,825	97%	1,999,835	1,917,681	63,670	1,981,351	18,484	99%	
Maintenance & Operations	20,042,757	18,855,359	1,187,398	94%	99,074,097	83,712,058	1,856,156	85,568,214	13,505,883	86%	
Management & Budget	1,086,455	823,440	263,015	76%	303,014	148,612	53,320	201,933	101,081	67%	
Mayor	1,981,971	2,055,616	(73,645)	104%	1,066,537	903,195	91,147	994,341	72,196	93%	
Municipal Attorney	7,188,433	6,810,486	377,947	95%	2,622,335	1,779,884	391,374	2,171,257	451,078	83%	
Municipal Manager	1,748,950	1,630,497	118,453	93%	1,860,541	508,661	8,508	517,169	1,343,372	28%	
Parks & Recreation	12,707,222	11,942,477	764,745	94%	17,053,451	12,177,200	37,381	12,214,582	4,838,869	72%	
Planning	3,503,134	3,065,315	437,819	88%	443,776	420,013	4,531	424,544	19,232	96%	
Planning, Development, & Public Works	2,550,544	2,291,850	258,694	90%	960,710	754,995	31,313	786,309	174,401	82%	
Police	110,421,225	110,399,331	21,894	100%	37,573,482	29,549,123	32,818	29,581,940	7,991,542	79%	
Project Management & Engineering	736,139	718,768	17,371	98%	216,271	149,761	51,281	201,042	15,229	93%	
Public Transportation	21,627,031	21,330,518	296,513	99%	11,238,462	9,163,702	645,637	9,809,338	1,429,124	87%	
Public Works	264,646	270,972	(6,325)	102%	-	-	-	-	-	N/A	
Purchasing	1,929,754	1,704,437	225,317	88%	197,789	165,023	8	165,031	32,758	83%	
Real Estate	810,874	598,616	212,258	74%	13,299,440	12,597,512	64,728	12,662,240	637,200	95%	
Traffic Engineering	5,189,112	4,930,771	258,341	95%	2,019,419	1,748,878	100,486	1,849,364	170,055	92%	
Convention Center & Reserves	-	-	-	N/A	18,448,756	10,495,081	-	10,495,081	7,953,675	57%	
General Government Total	\$ 347,065,485	328,101,658	18,963,827	95%	\$ 304,300,927	250,908,735	6,675,656	257,584,391	46,716,537	85%	

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.

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Municipality of Anchorage General Government  
 Overtime through December 31, 2025 as of January 08, 2026  
 (Labor - 100.0% through fiscal year)

	2024 Full Year OT Actuals	2024 vs 2025 YTD	2024 vs 2025 Actuals % Difference	2025 Year-to-Date					
				Approved OT Budget	OT Budget Adjustments	OT Budget Total	YTD OT Actuals	Amount (Over) / Under Budget	
								YTD % of Budget Spent	
Assembly	\$ 19,477	(14,637)	25%	\$ 8,794	-	8,794	4,840	3,954	55%
Chief Administrative Officer	10	12	224%			-	21	(21)	N/A
Development Services	215,491	(38,826)	82%	160,078	-	160,078	176,666	(16,588)	110%
Equal Rights Commission	4,630	(782)	83%	703	-	703	3,849	(3,146)	547%
Equity & Inclusion	-	145	N/A	-	-	-	145	(145)	N/A
Finance	241,046	(76,901)	68%	62,663	-	62,663	164,145	(101,482)	262%
Fire	5,128,952	1,584,586	131%	4,271,313	-	4,271,313	6,713,538	(2,442,225)	157%
Health	89,244	(3,931)	96%	7,434	-	7,434	85,313	(77,879)	1148%
Human Resources	35,207	11,489	133%	89,153	-	89,153	46,696	42,457	52%
Information Technology	83,002	6,944	108%	110,146	-	110,146	89,945	20,201	82%
Internal Audit	81	(81)	0%	-	-	-	-	-	N/A
Library	30,996	(15,858)	49%	10,890	-	10,890	15,139	(4,249)	139%
Maintenance & Operations	1,721,853	(225,407)	87%	1,556,562	-	1,556,562	1,496,447	60,115	96%
Management & Budget	22,420	(10,305)	54%	7,035	-	7,035	12,115	(5,080)	172%
Mayor	-	5,483	N/A	-	-	-	5,483	(5,483)	N/A
Municipal Attorney	163,682	(63,238)	61%	-	-	-	100,444	(100,444)	N/A
Municipal Manager	11,563	(547)	95%	-	-	-	11,016	(11,016)	N/A
Parks & Recreation	665,594	103,507	116%	203,082	(22,690)	180,392	769,101	(588,709)	426%
Planning	24,725	12,402	150%	57,569	-	57,569	37,126	20,443	64%
Planning, Development, & Public Works	12,735	23,003	281%	-	-	-	35,739	(35,739)	N/A
Police	10,027,165	77,795	101%	4,910,603	-	4,910,603	10,104,960	(5,194,357)	206%
Project Management & Engineering	-	-	N/A	-	-	-	-	-	N/A
Public Transportation	1,676,986	(268,519)	84%	336,337	-	336,337	1,408,467	(1,072,130)	419%
Public Works	-	-	N/A	-	-	-	-	-	N/A
Purchasing	25,036	(5,790)	77%	-	-	-	19,246	(19,246)	N/A
Real Estate	-	2,604	N/A	-	-	-	2,604	(2,604)	N/A
Traffic Engineering	214,499	36,818	117%	176,733	-	176,733	251,316	(74,583)	142%
General Government Total	<b>\$ 20,414,393</b>	<b>1,139,966</b>	<b>106%</b>	<b>11,969,095</b>	<b>(22,690)</b>	<b>11,946,405</b>	<b>21,554,359</b>	<b>(9,607,954)</b>	<b>180%</b>

N/A = Not applicable; No budget for overtime

Municipality of Anchorage General Government  
 Travel through December 31, 2025 as of January 08, 2026  
 Travel - 100.0% 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	59,529	136,469	94,802	41,667	69%
Chief Administrative Officer	5,655	6,235	11,890	3,627	8,263	31%
Development Services	-	360	360	-	360	0%
Equal Rights Commission	8,500	(3,700)	4,800	4,800	-	100%
Equity & Inclusion	-	-	-	-	-	N/A
Finance	5,000	5,500	10,500	1,399	9,101	13%
Fire	58,500	17,000	75,500	67,144	8,356	89%
Health	4,825	2,018	6,843	6,458	385	94%
Human Resources	-	8,225	8,225	7,953	273	97%
Information Technology	16,236	-	16,236	12,953	3,283	80%
Internal Audit	1,500	-	1,500	625	875	42%
Library	10,000	(1,600)	8,400	8,176	224	97%
Maintenance & Operations	4,810	-	4,810	-	4,810	0%
Management & Budget	15,000	-	15,000	10,731	4,269	72%
Mayor	17,000	-	17,000	12,872	4,128	76%
Municipal Attorney	10,000	1,000	11,000	10,940	60	99%
Municipal Manager	15,937	6,000	21,937	17,667	4,270	81%
Parks & Recreation	-	780	780	607	173	78%
Planning	-	1,470	1,470	1,470	-	100%
Planning, Development, & Public Works	-	9,000	9,000	7,531	1,469	84%
Police	18,500	200,000	218,500	198,397	20,103	91%
Project Management & Engineering	-	-	-	-	-	N/A
Public Transportation	-	-	-	-	-	N/A
Public Works	-	-	-	-	-	N/A
Purchasing	-	2,400	2,400	2,240	160	93%
Real Estate	1,000	-	1,000	-	1,000	0%
Traffic Engineering	4,861	2,369	7,230	2,770	4,459	38%
General Government Total	\$ 274,264	316,586	590,850	473,162	117,687	80%

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)

2025 Budget to Actuals

Function Cost through December 31, as of January 8, 2026

Department / Agency	Category and Description	2025 Approved Budget	2025 Revised Budget Changes	Transfers and Supplements	2025 Total Budget	Pre-Encs	Encs	Expenditures	Total Encs + Expenditures	(Over) / Under Budget	% of Budget Spent & Encumbered
<b><u>Child Abuse, Sexual Assault, and Domestic Violence</u></b>											
Health	Evidence-based grants to providers	2,000,000	-	(160,232)	1,839,768	-	605,659	1,205,765	1,811,424	28,344	98%
Health	Evidence-based grant to Abused Women's Aid in Crisis (AWAIC)	225,000	-	-	225,000	-	37,890	187,110	225,000	-	100%
Health	Evidence-based grant to Standing Together Against Rape	225,000	-	-	225,000	-	73,985	151,015	225,000	-	100%
Health	Evidence-based grant to Victims for Justice	225,000	-	-	225,000	-	42,906	182,094	225,000	-	100%
Health	Evidence-based grant to Women, Infants, & Children (WIC)	-	-	160,232	160,232	-	-	141,728	141,728	18,505	88%
Health	Program operations	67,675	1,778	-	69,453	-	-	404	404	69,049	1%
Health	Eklutna Afterschool Program	100,000	-	-	100,000	-	62,092	37,908	100,000	-	100%
Library	Early Literacy program operations	117,263	(3,518)	-	113,745	-	-	91,285	91,285	22,460	80%
Library	Best Beginnings	125,000	-	-	125,000	-	125,000	-	125,000	-	100%
		3,084,938	(1,740)	(0)	3,083,198	-	947,533	1,997,307	2,944,840	138,358	96%
<b><u>First Responders</u></b>											
Fire	MCT 24/7 Operations	1,396,640	53,760	-	1,450,400	-	112,154	548,466	660,620	789,780	46%
Municipal Attorney	Program operations	294,356	9,227	-	303,583	-	-	210,467	210,467	93,116	69%
Police	Program operations	732,692	3,947	-	736,639	-	-	787,842	787,842	(51,203)	107%
		2,423,688	66,934	-	2,490,622	-	112,154	1,546,775	1,658,929	831,693	67%
<b><u>Homelessness</u></b>											
Assembly	Housing Initiatives	-	-	13,560	A	13,560	-	-	12,904	12,904	656
Health	Program operations	670,401	5,538	-	675,939	-	-	557,448	557,448	118,491	82%
Health	Catholic Social Services Complex Care	1,647,000	-	-	1,647,000	-	343,681	1,303,319	1,647,000	-	100%
Health	Christian Health Association	495,000	-	59,480	B	554,480	-	123,149	431,331	554,480	-
Health	Brother Francis Shelter	603,000	-	-	603,000	-	104,453	498,547	603,000	-	100%
Health	Anchorage Coalition to End Homelessness	630,000	-	-	630,000	-	232,969	397,031	630,000	-	100%
Health	ACEH Anchored Home Next Step Init Pilot	-	-	294,550	B	294,550	-	-	-	294,550	0%
Health	Covenant House	657,000	-	-	657,000	-	58,751	598,249	657,000	-	100%
Health	Non-congregate winter	4,552,288	-	-	4,552,288	-	-	4,552,288	4,552,288	-	100%
Health	In Our Backyard	-	-	491,516	B	491,516	-	-	-	491,516	0%
Parks & Recreation	Healthy Spaces homeless camp abatement	748,186	46,367	-	794,553	-	-	750,200	750,200	44,353	94%
		10,002,875	51,905	859,105	10,913,885	-	863,002	9,101,319	9,964,321	949,565	91%
<b><u>Administration, Collection, and Audits to the Municipality</u></b>											
Finance	Alcohol Tax enforcement, including tax collection software costs	312,763	292,912	-	605,675	-	-	282,542	282,542	323,133	47%
Mayor	Alcohol Tax education and outreach	25,000	-	-	25,000	-	-	-	-	25,000	0%
		337,763	292,912	-	630,675	-	-	282,542	282,542	348,133	45%
		<b>\$ 15,849,264</b>	<b>\$ 410,011</b>	<b>\$ 859,105</b>	<b>\$ 17,118,380</b>	<b>\$ -</b>	<b>\$ 1,922,689</b>	<b>\$ 12,927,942</b>	<b>\$ 14,850,632</b>	<b>\$ 2,267,749</b>	<b>87%</b>

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 & Supplements**

\$ 13,560	A	AR 2024-412 Alcohol Tax 2024 Fund Balance to Assembly for continued work on the Housing Initiatives Project (1/21/25)
845,545	B	AR 2025-47 Alcohol Tax 2024 Fund Balance; to the Anchorage Health Dept as a grant to In Our Backyard to the pilot program for modular units as transitional shelter (\$491,516), as a grant to the Anchorage Coalition to End Homelessness (ACEH) to continue the Anchored Home, Next Step Initiative pilot program (\$294,550), as a grant to the Christian Health Associates to continue the family sheltering program (\$59,481) . (02/11/25)
<u>\$ 859,105</u>		

Municipality of Anchorage Marijuana Retail Sales Tax Fund (208000)

2025 Budget to Actuals

Function Cost through December 31, 2025 as of January 8, 2026

Department / Agency	Category and Description	2025 Approved Budget	2025 Revised Budget Changes	2025 Total Budget	Pre-Encs	Encs	Total Encs + Expenditures	Total Expenditures	(Over) / Under Budget	% of Budget Spent & Encumbered
<b>Child Care</b>										
Health	<u>Early Educator Child Care Subsidies - Pilot</u> - Subsidies to support the cost of childcare for early educators. Pilot program with funding distributed beginning in summer of 2025.	1,250,000	-	1,250,000	-	30,415	1,219,585	1,250,000	-	100%
Health	<u>Childcare Sector Stimulus Payments</u> - Direct financial assistance	2,400,000	-	2,400,000	-	25,000	2,375,000	2,400,000	-	100%
Health	<u>Pilot Projects</u> - Flexible financial assistance that drives innovation, increases access to quality, affordable childcare, and brings further investment in the sector. Includes eligibility for capital projects.	2,000,000	-	2,000,000	-	880,799	1,119,201	2,000,000	-	100%
Health	<u>Early Education Grants to Providers</u> - Funding to support pre-K in Title 1 schools. One-time funding via Marijuana Tax.	2,000,000	-	2,000,000	-	703,233	1,296,617	1,999,850	150	100%
Health	<u>Little Bears Playhouse Construction</u>	-	200,000	200,000	-	-	200,000	200,000	-	100%
Parks & Recreation	<u>Grant to Boys &amp; Girls Club of Southcentral Alaska</u> - 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.	400,000	-	254,165	-	-	254,165	254,165	-	100%
Parks & Recreation	<u>Mountain View Community Center - operations</u>	-	-	145,835	-	-	118,812	118,812	27,023	81%
		8,050,000	200,000	8,250,000	-	1,639,447	6,583,380	8,222,827	27,173	100%
<b>Administration &amp; Collection</b>										
Finance	<u>Tax Collection</u> - cost of Municipal tax collection.	580,000	251,066	831,066	-	-	-	-	831,066	0%
Health	<u>Board Administration</u> - 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.	535,000	-	575,000	-	66,960	225,822	292,782	282,218	51%
		1,115,000	251,066	1,406,066	-	66,960	225,822	292,782	1,113,284	21%
		<b>\$ 9,165,000</b>	<b>\$ 451,066</b>	<b>\$ 9,656,066</b>	<b>\$ -</b>	<b>\$ 1,706,407</b>	<b>\$ 6,809,202</b>	<b>\$ 8,515,609</b>	<b>\$ 1,140,457</b>	<b>88%</b>

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 & Supplements

\$ 40,000 AR 2025-41 - TO THE HEALTH DEPARTMENT, FOR COSTS RELATED TO IMPLEMENTING THE ANCHORAGE CHILD CARE AND EARLY EDUCATION (ACCEE) BOARD AND FUND

\$ 40,000