

Municipality of Anchorage General Government Budget to Actuals (Expenditures including Encumbrances)  
 Direct Costs through December 31, 2025 as of February 09, 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	Supplementals	2025 Budget Total incl.		Actuals	Encumbrances	Actuals + Encumbrances	(Over) / Under Budget	% of Budget Spent & Encumbered
			Supps	Supps					
Assembly	9,404,535	448,150	A, C, H	9,852,685	7,800,861	167,288	7,968,148	1,884,537	81%
Chief Administrative Officer	27,800,188	-	N	27,800,188	30,033,109	59,046	30,092,156	(2,291,968)	108%
Development Services	12,690,832	-		12,690,832	11,638,971	-	11,638,971	1,051,861	92%
Equal Rights Commission	663,505	-		663,505	585,996	-	585,996	77,509	88%
Equity & Inclusion	492,998	-		492,998	421,537	4,079	425,616	67,382	86%
Finance	16,406,264	-		16,406,264	15,700,626	13,133	15,713,759	692,506	96%
Fire	123,303,000	-		123,303,000	118,473,668	0	118,473,668	4,829,332	96%
Health	20,629,266	-		20,629,266	19,012,570	360	19,012,929	1,616,337	92%
Human Resources	7,214,707	-		7,214,707	6,810,050	-	6,810,050	404,657	94%
Information Technology	23,196,273	-		23,196,273	21,621,172	-	21,621,172	1,575,101	93%
Internal Audit	924,869	-		924,869	886,780	-	886,780	38,089	96%
Library	10,025,498	-		10,025,498	9,698,211	-	9,698,211	327,287	97%
Maintenance & Operations	117,896,854	1,220,000	D, F, G, I, K, L, P	119,116,854	103,263,007	210,319	103,473,326	15,643,528	87%
Management & Budget	1,389,469	-		1,389,469	967,062	-	967,062	422,407	70%
Mayor	3,048,508	-		3,048,508	2,970,297	11,250	2,981,547	66,961	98%
Municipal Attorney	9,790,768	20,000	B	9,810,768	8,976,382	111,952	9,088,333	722,435	93%
Municipal Manager	3,534,491	75,000	O	3,609,491	2,138,333	2,240	2,140,573	1,468,918	59%
Parks & Recreation	28,760,673	1,000,000	E	29,760,673	25,517,610	-	25,517,610	4,243,063	86%
Planning	3,961,910	(15,000)	N	3,946,910	3,461,743	-	3,461,743	485,167	88%
Planning, Development, & Public Work	3,511,254	-		3,511,254	3,040,888	-	3,040,888	470,366	87%
Police	145,997,177	1,997,530	M	147,994,707	139,271,585	28,698	139,300,283	8,694,424	94%
Project Management & Engineering	952,410	-		952,410	864,049	51,281	915,330	37,080	96%
Public Transportation	32,940,493	(75,000)	O	32,865,493	30,637,039	38,759	30,675,798	2,189,695	93%
Public Works	264,646	-		264,646	269,705	-	269,705	(5,059)	102%
Purchasing	2,127,543	-		2,127,543	1,855,348	8	1,855,356	272,187	87%
Real Estate	11,610,314	2,500,000	J	14,110,314	13,411,710	12,620	13,424,330	685,984	95%
Traffic Engineering	7,208,531	-		7,208,531	6,722,514	-	6,722,514	486,017	93%
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	596,545,905	711,031	597,256,936	57,926,476	91%

Department / Agency, Fund / Source	Amount	Supplementals - Description
Assembly, 101000, Fund Balance (FB)	\$ 300,000	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	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	AR 2025-65 - to the Assembly for an increase to the Federation of Community Councils grant for FY2025.
Maintenance & Operations, 101000, FB	\$ 800,000	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	Supplementals - Description
Parks & Recreation, 162000, FB	\$ 1,000,000 E	AR 2025-123 - 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 F	AR 2025-145 - to the Maintenance and Operations department for year-round maintenance within the Section 6/Campbell Airstrip LRSA.
Maintenance & Operations, 114000, FB	\$ 30,000 G	AR 2025-206 - to the Maintenance and Operations department for year-round within the Skyranch Estates LRSA.
Assembly, 101000, FB	\$ 115,050 H	AR 2025-223 - 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 I	AR 2025-234 - 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 J	AR 2025-220 - capital projects funds for Holtan Hills offsite improvements, all within the Real Estate Department
Maintenance & Operations, 145000, FB	\$ 75,000 K	AR 2025-275 - For year-round road maintenance within the Rabbit Creek View/Heights LRSA in the Maintenance & Operations Dept.
Maintenance & Operations, 146000, FB	\$ 20,000 L	AR 2025-278 - For year-round road maintenance within the Villages Scenic Parkway LRSA in the Maintenance & Operations Dept.
Police, 107000, Levy	\$ 1,997,530 M	AR 2025-283 (S) - 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	\$ - N	AR 2025-295 - A resolution of the Anchorage Assembly relating to appropriations; rescinding AR2025-203 and its 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	\$ - O	AR 2025-205 - 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 P	AR 2025-396 - 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 Supplementals 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 February 09, 2026

	Labor (100.0% posted through fiscal year)				Non-Labor (100.0% through fiscal year)				% of Non-Labor Budget Spent & Encumbered	
	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
Assembly	\$ 5,120,734	4,495,355	625,380	88%	4,731,951	3,305,506	167,288	3,472,794	1,259,157	73%
Chief Administrative Officer	2,337,722	2,078,777	258,945	89%	25,462,466	27,954,332	59,046	28,013,378	(2,550,912)	110%
Development Services	10,722,530	10,911,827	(189,297)	102%	1,968,302	727,144	-	727,144	1,241,158	37%
Equal Rights Commission	641,830	566,977	74,853	88%	21,675	19,020	-	19,020	2,655	88%
Equity & Inclusion	318,998	281,978	37,020	88%	174,000	139,559	4,079	143,638	30,362	83%
Finance	12,800,005	12,324,651	475,354	96%	3,606,259	3,375,974	13,133	3,389,107	217,152	94%
Fire	88,210,679	86,819,738	1,390,941	98%	35,092,321	31,653,930	0	31,653,930	3,438,391	90%
Health	5,658,178	5,529,016	129,162	98%	14,971,088	13,483,554	360	13,483,913	1,487,175	90%
Human Resources	6,414,490	6,094,851	319,639	95%	800,217	715,199	-	715,199	85,018	89%
Information Technology	14,111,664	12,856,836	1,254,828	91%	9,084,609	8,764,336	-	8,764,336	320,273	96%
Internal Audit	914,745	877,805	36,940	96%	10,124	8,975	-	8,975	1,149	89%
Library	8,025,663	7,718,457	307,206	96%	1,999,835	1,979,754	-	1,979,754	20,081	99%
Maintenance & Operations	20,042,757	18,708,847	1,333,910	93%	99,074,097	84,554,161	210,319	84,764,479	14,309,618	86%
Management & Budget	1,086,455	818,372	268,083	75%	303,014	148,690	-	148,690	154,324	49%
Mayor	1,981,971	2,043,863	(61,892)	103%	1,066,537	926,434	11,250	937,684	128,853	88%
Municipal Attorney	7,188,433	6,769,284	419,149	94%	2,622,335	2,207,098	111,952	2,319,049	303,286	88%
Municipal Manager	1,716,450	1,619,493	96,957	94%	1,893,041	518,841	2,240	521,080	1,371,961	28%
Parks & Recreation	12,695,305	11,860,509	834,796	93%	17,065,368	13,657,102	-	13,657,102	3,408,266	80%
Planning	3,503,134	3,040,572	462,562	87%	443,776	421,171	-	421,171	22,605	95%
Planning, Development, & Public Works	2,550,544	2,274,720	275,824	89%	960,710	766,168	-	766,168	194,542	80%
Police	110,421,225	109,822,767	598,458	99%	37,573,482	29,448,819	28,698	29,477,516	8,095,966	78%
Project Management & Engineering	736,139	714,159	21,980	97%	216,271	149,890	51,281	201,171	15,100	93%
Public Transportation	21,627,031	21,142,697	484,334	98%	11,238,462	9,494,342	38,759	9,533,101	1,705,361	85%
Public Works	264,646	269,705	(5,059)	102%	-	-	-	-	-	N/A
Purchasing	1,929,754	1,690,325	239,429	88%	197,789	165,023	8	165,031	32,758	83%
Real Estate	810,874	590,481	220,393	73%	13,299,440	12,821,229	12,620	12,833,849	465,591	96%
Traffic Engineering	5,189,112	4,897,490	291,622	94%	2,019,419	1,825,024	-	1,825,024	194,395	90%
Convention Center & Reserves	-	-	-	N/A	18,448,756	10,495,081	-	10,495,081	7,953,675	57%
General Government Total	\$ 347,021,068	336,819,550	10,201,518	97%	\$ 304,345,344	259,726,355	711,031	260,437,386	43,907,958	86%

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 December 31, 2025 as of February 09, 2026  
(Labor - 100.0% through fiscal year)

	2024 vs 2025				2025 Year-to-Date				YTD % of Budget Spent
	2024 Full Year OT Actuals	2024 vs 2025 YTD	Actuals % Difference	Approved OT Budget	OT Budget Adjustments	OT Budget Total	YTD OT Actuals	Amount (Over) / Under Budget	
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	1,521,829	130%	4,271,313	-	4,271,313	6,650,781	(2,379,468)	156%
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	54,388	101%	4,910,603	-	4,910,603	10,081,553	(5,170,950)	205%
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	\$ 20,414,393	1,053,802	105%	11,969,095	(22,690)	11,946,405	21,468,196	(9,521,791)	180%

N/A = Not applicable; No budget for overtime

Municipality of Anchorage General Government  
Travel through December 31, 2025 as of February 09, 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	108,065	28,404	79%
Chief Administrative Officer	5,655	6,235	11,890	4,130	7,760	35%
Development Services	-	360	360	360	-	100%
Equal Rights Commission	8,500	(3,700)	4,800	4,800	-	100%
Equity & Inclusion	-	-	-	-	-	N/A
Finance	5,000	5,500	10,500	3,955	6,545	38%
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	16,276	724	96%
Municipal Attorney	10,000	1,000	11,000	10,940	60	99%
Municipal Manager	15,937	6,000	21,937	17,979	3,958	82%
Parks & Recreation	-	1,465	1,465	1,465	-	100%
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	317,270	591,534	494,418	97,117	84%

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 February 9, 2026

Department/ Agency	Category and Description	2025		Transfers and Supplementals	2025 Total Budget	Pre-Encs	Encs	Expenditures	Total Encs + Expenditures	(Over) / Under Budget	% of Budget Spent & Encumbered
		Approved Budget	Revised Budget Changes								
<b>Child Abuse, Sexual Assault, and Domestic Violence</b>											
Health	Evidence-based grants to providers	2,000,000	-	(160,232)	1,839,768	-	-	1,788,988	1,788,988	50,779	97%
Health	Evidence-based grant to Abused Women's Aid in Crisis (AWAIC)	225,000	-	-	225,000	-	-	225,000	225,000	-	100%
Health	Evidence-based grant to Standing Together Against Rape	225,000	-	-	225,000	-	-	225,000	225,000	-	100%
Health	Evidence-based grant to Victims for Justice	225,000	-	-	225,000	-	-	225,000	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	-	-	229	229	69,224	0%
Health	Eklutna Afterschool Program	100,000	-	-	100,000	-	-	100,000	100,000	-	100%
Library	Early Literacy program operations	117,263	(3,518)	-	113,745	-	-	88,751	88,751	24,994	78%
Library	Best Beginnings	125,000	-	-	125,000	-	-	125,000	125,000	-	100%
		3,084,938	(1,740)	(0)	3,083,198	-	-	2,919,696	2,919,696	163,502	95%
<b>First Responders</b>											
Fire	MCT 24/7 Operations	1,396,640	53,760	-	1,450,400	-	23,539	631,838	655,377	795,023	45%
Municipal Attorney	Program operations	294,356	9,227	-	303,583	-	-	205,399	205,399	98,184	68%
Police	Program operations	732,692	3,947	-	736,639	-	-	778,578	778,578	(41,939)	106%
		2,423,688	66,934	-	2,490,622	-	23,539	1,615,815	1,639,354	851,288	66%
<b>Homelessness</b>											
Assembly	Housing Initiatives	-	-	13,560	13,560	A	-	12,904	12,904	656	95%
Health	Program operations	670,401	5,538	-	675,939	-	-	544,778	544,778	131,161	81%
Health	Catholic Social Services Complex Care	1,647,000	-	-	1,647,000	-	-	1,641,271	1,641,271	5,729	100%
Health	Christian Health Association	495,000	-	59,480	554,480	B	-	554,480	554,480	-	100%
Health	Brother Francis Shelter	603,000	-	-	603,000	-	-	603,000	603,000	-	100%
Health	Anchorage Coalition to End Homelessness	630,000	-	-	630,000	-	232,969	387,031	630,000	-	100%
Health	ACEH Anchored Home Next Step Init Pilot	-	-	294,550	294,550	B	-	-	-	294,550	0%
Health	Covenant House	657,000	-	-	657,000	-	-	657,000	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	491,516	B	130,122	18,323	148,445	343,071	30%
Health	Healthy Spaces homeless camp abatement	748,186	46,367	-	794,553	-	-	747,073	747,073	47,480	94%
Parks & Recreation		10,002,875	51,905	859,105	10,913,885	-	363,091	9,728,149	10,091,240	822,646	92%
<b>Administration, Collection, and Audits to the Municipality</b>											
Finance	Alcohol Tax enforcement, including tax collection software costs	312,763	292,912	-	605,675	-	-	277,474	277,474	328,201	46%
Mayor	Alcohol Tax education and outreach	25,000	-	-	25,000	-	-	-	-	25,000	0%
		337,763	292,912	-	630,675	-	-	277,474	277,474	353,201	44%
		<b>\$ 15,849,264</b>	<b>\$ 410,011</b>	<b>\$ 859,105</b>	<b>\$ 17,118,380</b>	<b>\$ -</b>	<b>\$ 386,630</b>	<b>\$ 14,541,134</b>	<b>\$ 14,927,763</b>	<b>\$ 2,190,617</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 & Supplementals**

\$	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)
\$	859,105		

Municipality of Anchorage Marijuana Retail Sales Tax Fund (208000)  
 2025 Budget to Actuals  
 Function Cost through December 31, 2025 as of February 9, 2026

Department / Agency	Category and Description	2025 Approved Budget	2025 Revised Budget Changes	2025 Total Budget	Pre-Encs	Encs	Expenditures	Total Encs + Expenditures	(Over) / Under Budget	% of Budget Spent & Encumbered
<b>Child Care</b>										
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.	1,250,000	-	1,250,000	-	-	1,247,085	1,247,085	2,915	100%
Health	Childcare Sector Stimulus Payments - Direct financial assistance	2,400,000	-	2,400,000	-	-	2,400,000	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.	2,000,000	-	2,000,000	-	-	1,693,088	1,693,088	306,912	85%
Health	Early Education Grants to Providers - Funding to support pre-K in Title 1 schools. One-time funding via Marijuana Tax.	2,000,000	-	2,000,000	-	-	1,999,850	1,999,850	150	100%
Health	Little Bears Playhouse Construction	-	200,000	200,000	-	-	200,000	200,000	-	100%
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.	400,000	-	254,165	-	-	-	-	254,165	0%
Parks & Recreation	Mountain View Community Center - operations	8,050,000	200,000	8,250,000	-	-	7,658,835	7,658,835	591,165	93%
<b>Administration &amp; Collection</b>										
Finance	Tax Collection - cost of Municipal tax collection.	580,000	251,066	831,066	-	-	-	-	831,066	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.	535,000	-	575,000	-	-	481,041	481,041	93,959	84%
		1,115,000	251,066	1,406,066	-	-	481,041	481,041	925,025	34%
		<b>\$9,165,000</b>	<b>\$ 451,066</b>	<b>\$ 9,656,066</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,139,876</b>	<b>\$ 8,139,876</b>	<b>\$ 1,516,190</b>	<b>84%</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 & Supplementals

\$ 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