

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

Direct Costs through November 30, 2025 as of December 04, 2025

91.2% 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			Actuals + Encumbrances	(Over) / Under Budget	% of Budget Spent & Encumbered
			Total incl. Supps	Actuals	Encumbrances			
Assembly	9,404,535	448,150	A, C, H	9,852,685	6,796,309	1,007,178	7,803,488	2,049,197
Chief Administrative Officer	27,800,188	-		27,800,188	25,326,134	80,281	25,406,414	2,393,774
Development Services	12,690,832	-		12,690,832	10,735,269	14,027	10,749,297	1,941,535
Equal Rights Commission	663,505	-		663,505	537,119	1,277	538,397	125,108
Equity & Inclusion	492,998	-		492,998	390,160	9,603	399,764	93,234
Finance	16,406,264	-		16,406,264	14,672,693	183,322	14,856,014	1,550,250
Fire	123,303,000	-		123,303,000	109,333,317	2,066,573	111,399,890	11,903,110
Health	20,629,266	-		20,629,266	15,910,170	2,181,251	18,091,421	2,537,845
Human Resources	7,214,707	-		7,214,707	5,848,092	83,223	5,931,315	1,283,392
Information Technology	23,196,273	-		23,196,273	19,739,675	674,502	20,414,178	2,782,095
Internal Audit	924,869	-		924,869	820,294	-	820,294	104,575
Library	10,025,498	-		10,025,498	8,862,998	92,854	8,955,852	1,069,646
Maintenance & Operations	117,896,854	1,140,000	D, F, G, I, K, L	119,036,854	96,022,931	5,308,930	101,331,860	17,704,994
Management & Budget	1,389,469	-		1,389,469	894,722	66,209	960,930	428,539
Mayor	3,048,508	-		3,048,508	2,443,779	104,839	2,548,618	499,890
Municipal Attorney	9,790,768	20,000	B	9,810,768	8,008,949	391,374	8,400,322	1,410,446
Municipal Manager	3,534,491	75,000	O	3,609,491	2,067,408	14,606	2,082,014	1,527,477
Parks & Recreation	28,760,673	1,000,000	E	29,760,673	22,588,039	221,343	22,809,382	6,951,291
Planning	3,961,910	(15,000)	N	3,946,910	3,210,677	12,763	3,223,439	723,471
Planning, Development, & Public Work	3,511,254	-		3,511,254	2,777,313	67,108	2,844,421	666,833
Police	145,997,177	1,997,530	M	147,994,707	128,352,766	1,631,150	129,983,916	18,010,791
Project Management & Engineering	952,410	-		952,410	791,645	53,858	845,503	106,907
Public Transportation	32,940,493	(75,000)	O	32,865,493	28,367,965	1,434,832	29,802,797	3,062,696
Public Works	264,646	-		264,646	250,972	-	250,972	13,674
Purchasing	2,127,543	-		2,127,543	1,673,092	41,338	1,714,430	413,113
Real Estate	11,610,314	2,500,000	J	14,110,314	9,909,484	63,809	9,973,293	4,137,021
Traffic Engineering	7,208,531	-		7,208,531	6,089,810	232,298	6,322,108	886,423
Convention Center & Reserves	22,265,756	-		22,265,756	6,710,872	-	6,710,872	15,554,884
General Government Total	648,012,732	7,090,680		655,103,412	539,132,654	16,038,547	555,171,201	99,932,211
								85%

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.
<b>Total Supplements</b>			<b>7,090,680</b>

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 November 30, 2025 as of December 04, 2025

	Labor (92.3% posted through fiscal year)				Non-Labor (91.2% 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	\$ 4,920,734	4,157,324	763,410	84%	4,931,951	2,638,985	1,007,178	3,646,163	1,285,788	74%	
Chief Administrative Officer	2,337,722	1,910,314	427,408	82%	25,462,466	23,415,819	80,281	23,496,100	1,966,366	92%	
Development Services	10,728,530	10,066,096	662,434	94%	1,962,302	669,173	14,027	683,200	1,279,102	35%	
Equal Rights Commission	641,830	520,466	121,364	81%	21,675	16,654	1,277	17,931	3,744	83%	
Equity & Inclusion	318,998	256,330	62,668	80%	174,000	133,831	9,603	143,434	30,566	82%	
Finance	12,810,005	11,424,987	1,385,018	89%	3,596,259	3,247,706	183,322	3,431,028	165,232	95%	
Fire	88,210,679	80,916,600	7,294,079	92%	35,092,321	28,416,717	2,066,573	30,483,290	4,609,031	87%	
Health	6,548,358	5,104,088	1,444,270	78%	14,080,908	10,806,082	2,181,251	12,987,333	1,093,575	92%	
Human Resources	6,414,490	5,495,216	919,274	86%	800,217	352,876	83,223	436,099	364,118	54%	
Information Technology	14,111,664	11,961,358	2,150,306	85%	9,084,609	7,778,318	674,502	8,452,820	631,789	93%	
Internal Audit	914,745	813,170	101,575	89%	10,124	7,123	-	7,123	3,001	70%	
Library	8,045,963	7,169,014	876,949	89%	1,979,535	1,693,983	92,854	1,786,837	192,698	90%	
Maintenance & Operations	20,042,757	17,197,819	2,844,938	86%	98,994,097	78,825,112	5,308,930	84,134,041	14,860,056	85%	
Management & Budget	1,086,455	758,588	327,867	70%	303,014	136,133	66,209	202,342	100,672	67%	
Mayor	2,081,971	1,796,837	285,134	86%	966,537	646,942	104,839	751,781	214,756	78%	
Municipal Attorney	7,263,433	6,258,809	1,004,624	86%	2,547,335	1,750,140	391,374	2,141,514	405,821	84%	
Municipal Manager	1,752,450	1,589,752	162,698	91%	1,857,041	477,656	14,606	492,262	1,364,779	27%	
Parks & Recreation	12,707,222	11,029,536	1,677,686	87%	17,053,451	11,558,503	221,343	11,779,846	5,273,605	69%	
Planning	3,503,134	2,801,214	701,920	80%	443,776	409,463	12,763	422,225	21,551	95%	
Planning, Development, & Public Works	2,550,544	2,105,584	444,960	83%	960,710	671,729	67,108	738,836	221,874	77%	
Police	110,421,225	101,301,967	9,119,258	92%	37,573,482	27,050,799	1,631,150	28,681,949	8,891,533	76%	
Project Management & Engineering	736,139	644,567	91,572	88%	216,271	147,078	53,858	200,936	15,335	93%	
Public Transportation	21,627,031	19,601,303	2,025,728	91%	11,238,462	8,766,661	1,434,832	10,201,493	1,036,969	91%	
Public Works	264,646	250,972	13,674	95%	-	-	-	-	-	N/A	
Purchasing	1,929,754	1,558,910	370,844	81%	197,789	114,183	41,338	155,520	42,269	79%	
Real Estate	810,874	543,015	267,859	67%	13,299,440	9,366,469	63,809	9,430,278	3,869,162	71%	
Traffic Engineering	5,189,112	4,576,853	612,259	88%	2,019,419	1,512,957	232,298	1,745,256	274,163	86%	
Convention Center & Reserves	-	-	-	N/A	18,448,756	6,710,872	-	6,710,872	11,737,884	36%	
General Government Total	\$ 347,970,465	311,810,690	36,159,774	90%	\$ 303,315,947	227,321,963	16,038,547	243,360,510	59,955,437	80%	

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 November 30, 2025 as of December 04, 2025  
 (Labor - 92.3% 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	(14,673)	25%	\$ 8,794	-	8,794	4,804	3,991 55%
Chief Administrative Officer	10	12	224%	-	-	-	21	(21) N/A
Development Services	215,491	(51,377)	76%	160,078	-	160,078	164,115	(4,037) 103%
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	(83,206)	65%	62,663	-	62,663	157,840	(95,177) 252%
Fire	5,128,952	1,127,038	122%	4,271,313	-	4,271,313	6,255,990	(1,984,677) 146%
Health	89,244	(5,446)	94%	7,434	-	7,434	83,799	(76,365) 1127%
Human Resources	35,207	9,539	127%	89,153	-	89,153	44,746	44,407 50%
Information Technology	83,002	(7,078)	91%	110,146	-	110,146	75,923	34,223 69%
Internal Audit	81	(81)	0%	-	-	-	-	- N/A
Library	30,996	(16,588)	46%	10,890	-	10,890	14,408	(3,518) 132%
Maintenance & Operations	1,721,853	(323,900)	81%	1,556,562	-	1,556,562	1,397,954	158,608 90%
Management & Budget	22,420	(10,305)	54%	7,035	-	7,035	12,115	(5,080) 172%
Mayor	-	4,357	N/A	-	-	-	4,357	(4,357) N/A
Municipal Attorney	163,682	(66,833)	59%	-	-	-	96,849	(96,849) N/A
Municipal Manager	11,563	(2,379)	79%	-	-	-	9,184	(9,184) N/A
Parks & Recreation	665,594	80,877	112%	203,082	(22,690)	180,392	746,471	(566,079) 414%
Planning	24,725	10,928	144%	57,569	-	57,569	35,652	21,917 62%
Planning, Development, & Public Works	12,735	22,617	278%	-	-	-	35,353	(35,353) N/A
Police	10,027,165	(851,504)	92%	4,910,603	-	4,910,603	9,175,661	(4,265,058) 187%
Project Management & Engineering	-	-	N/A	-	-	-	-	- N/A
Public Transportation	1,676,986	(379,356)	77%	336,337	-	336,337	1,297,629	(961,292) 386%
Public Works	-	-	N/A	-	-	-	-	- N/A
Purchasing	25,036	(10,172)	59%	-	-	-	14,864	(14,864) N/A
Real Estate	-	-	N/A	-	-	-	-	- N/A
Traffic Engineering	214,499	26,547	112%	176,733	-	176,733	241,046	(64,313) 136%
General Government Total	<u>\$ 20,414,393</u>	<u>(541,620)</u>	<u>97%</u>	<u>11,969,095</u>	<u>(22,690)</u>	<u>11,946,405</u>	<u>19,872,774</u>	<u>(7,926,369)</u> 166%

N/A = Not applicable; No budget for overtime

Municipality of Anchorage General Government  
 Travel through November 30, 2025 as of December 04, 2025  
 Travel - 91.2% 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	42,029	118,969	86,893	32,077	73%
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	61,113	14,387	81%
Health	4,825	2,018	6,843	6,458	385	94%
Human Resources	-	10,177	10,177	3,235	6,941	32%
Information Technology	16,236	-	16,236	11,642	4,594	72%
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	9,467	5,533	63%
Mayor	17,000	-	17,000	6,665	10,335	39%
Municipal Attorney	10,000	1,000	11,000	9,504	1,496	86%
Municipal Manager	15,937	2,500	18,437	11,293	7,144	61%
Parks & Recreation	-	780	780	607	173	78%
Planning	-	1,070	1,070	400	670	37%
Planning, Development, & Public Works	-	9,000	9,000	6,566	2,434	73%
Police	18,500	200,000	218,500	191,620	26,880	88%
Project Management & Engineering	-	-	-	-	-	N/A
Public Transportation	-	-	-	-	-	N/A
Public Works	-	-	-	-	-	N/A
Purchasing	-	2,400	2,400	2,120	280	88%
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	297,137	571,401	428,979	142,422	75%

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 November 30, as of December 4, 2025

Department / Agency	Category and Description	2025			2025 Total Budget	Pre-Encs	Encs	Expenditures	Total Encs + Expenditures	(Over) / Under Budget	% of Budget Spent & Encumbered	
		Approved Budget	Revised Budget Changes	Transfers and Supplements								
<b>Child Abuse, Sexual Assault, and Domestic Violence</b>												
Health	Evidence-based grants to providers	2,000,000	-	(160,232)	1,839,768	-	611,035	1,200,388	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	-	61,728	163,272	225,000	-	100%	
Health	Evidence-based grant to Women, Infants, & Children (WIC)	-	-	160,232	160,232	-	-	110,540	110,540	49,692	69%	
Health	Program operations	67,675	1,778	-	69,453	-	-	404	404	69,049	1%	
Health	Eklutna Afterschool Program	100,000	-	-	100,000	-	82,499	17,501	100,000	-	100%	
Library	Early Literacy program operations	117,263	(3,518)	-	113,745	-	-	82,621	82,621	31,124	73%	
Library	Best Beginnings	125,000	-	-	125,000	125,000	-	-	125,000	-	100%	
		3,084,938	(1,740)	(0)	3,083,198	125,000	867,139	1,912,850	2,904,989	178,209	94%	
<b>First Responders</b>												
Fire	MCT 24/7 Operations	1,396,640	53,760	-	1,450,400	-	-	494,153	494,153	956,247	34%	
Municipal Attorney	Program operations	294,356	9,227	-	303,583	-	-	189,975	189,975	113,608	63%	
Police	Program operations	732,692	3,947	-	736,639	-	-	718,566	718,566	18,073	98%	
		2,423,688	66,934	-	2,490,622	-	-	1,402,693	1,402,693	1,087,929	56%	
<b>Homelessness</b>												
Assembly	Housing Initiatives	-	-	13,560	A	13,560	-	-	12,904	12,904	656	95%
Health	Program operations	670,401	5,538	-	675,939	-	-	507,036	507,036	168,903	75%	
Health	Catholic Social Services Complex Care	1,647,000	-	-	1,647,000	-	654,303	992,697	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	-	365,826	264,174	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	-	191,422	465,578	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	-	53,664	656,549	710,213	84,340	89%	
		10,002,875	51,905	859,105	10,913,885	-	1,492,817	8,381,104	9,873,921	1,039,965	90%	
<b>Administration, Collection, and Audits to the Municipality</b>												
Finance	Alcohol Tax enforcement, including tax collection software costs	312,763	292,912	-	605,675	-	-	262,060	262,060	343,615	43%	
Mayor	Alcohol Tax education and outreach	25,000	-	-	25,000	-	-	-	-	25,000	0%	
		337,763	292,912	-	630,675	-	-	262,060	262,060	368,615	42%	
		<b>\$ 15,849,264</b>	<b>\$ 410,011</b>	<b>\$ 859,105</b>	<b>\$ 17,118,380</b>	<b>\$ 125,000</b>	<b>\$ 2,359,955</b>	<b>\$ 11,958,708</b>	<b>\$ 14,443,663</b>	<b>\$ 2,674,717</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.

**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 November 30, as of December 4, 2025

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>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	-	57,915	1,192,085	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	-	1,504,737	495,263	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	-	(145,835)	254,165	-	-	254,165	254,165	-	100%
Parks & Recreation	<u>Mountain View Community Center - operations</u>	-	-	145,835	145,835	-	-	86,938	86,938	58,897	60%
		8,050,000	200,000	-	8,250,000	-	2,290,884	5,900,069	8,190,953	59,047	99%
<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	-	40,000	575,000	-	84,715	194,592	279,307	295,693	49%
		1,115,000	251,066	40,000	1,406,066	-	84,715	194,592	279,307	1,126,759	20%
		<b>\$9,165,000</b>	<b>\$ 451,066</b>	<b>\$ 40,000</b>	<b>\$ 9,656,066</b>	<b>\$ -</b>	<b>\$ 2,375,599</b>	<b>\$ 6,094,661</b>	<b>\$ 8,470,260</b>	<b>\$ 1,185,806</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