

Municipality of Anchorage Alcoholic Beverages Retail Sales Tax Fund (206000)
2023 Budget to Actuals
Function Cost through December 31, 2023 as of April 3, 2024

Department / Agency	Category and Description	2023 Revised Budget	Transfers and Supplementals	2023 Total Budget	Pre-Encs	Encs	Expenditures	Total Encs + Expenditures	(Over) / Under Budget	% of Budget Spent & Encumbered
<u>Child Abuse, Sexual Assault, and Domestic Violence</u>										
Health	Early education grants to providers	1,999,850	-	1,999,850	-	0	1,509,725	1,509,725	490,125	75%
Health	Evidence-based grants to providers	4,000,000	(190,000)	3,810,000	-	250,000	1,456,002	1,706,002	2,103,998	45%
Health	Evidence-based grants to providers WIC	-	190,000	190,000	-	-	60,482	60,482	129,518	32%
Health	Evidence-based grant to Abused Women's Aid in Crisis (AWAIC)	125,000	-	125,000	-	-	125,000	125,000	-	100%
Health	Evidence-based grant to Standing Together Against Rape (STAR)	125,000	-	125,000	-	-	125,000	125,000	-	100%
Health	Evidence-based grant to Victims for Justice	125,000	-	125,000	-	(0)	125,000	125,000	-	100%
Health	APD DV Overtime	-	-	-	-	-	0	0	(0)	0%
Health	Program operations	67,675	-	67,675	-	-	54,955	54,955	12,720	81%
Library	Early Literacy program operations	128,357	-	128,357	-	-	128,357	128,357	0	100%
Library	Best Beginnings	150,000	-	150,000	-	-	150,000	150,000	-	100%
		6,720,882	-	6,720,882	-	250,000	3,734,522	3,984,522	2,736,360	59%
<u>First Responders</u>										
Fire	Mobile Crisis Team	2,447,180	(486,011)	1,961,169	-	0	918,674	918,674	1,042,495	47%
Fire	Polyfluorinated substances response equipment	100,000	-	100,000	-	-	-	-	100,000	0%
Municipal Attorney	Program operations	267,989	-	267,989	-	0	166,210	166,210	101,779	62%
Police	Program operations	600,590	-	600,590	-	-	703,659	703,659	(103,069)	117%
Police	Mobile Intervention Team	225,601	-	225,601	-	(205,286)	331,252	125,966	99,635	56%
		3,641,360	(486,011)	3,155,349	-	(205,286)	2,119,795	1,914,509	1,240,840	61%
<u>Homelessness</u>										
C Development	Golden Lion	250,000	-	250,000	-	(0)	243,823	243,823	6,177	98%
Health	Salvation Army Treatment Center	-	-	-	-	(4,580)	-	(4,580)	4,580	0%
Health	Pay for Success/Home for Good - housing program	1,800,000	-	1,800,000	-	-	1,746,000	1,746,000	54,000	97%
Health	Program operations	679,079	-	679,079	-	-	546,642	546,642	132,437	80%
Health	Catholic Social Services Complex Care	1,830,000	-	1,830,000	-	-	1,830,000	1,830,000	-	100%
Health	Christian Health Association	550,000	-	550,000	-	(0)	407,047	407,047	142,953	74%
Health	Brother Francis Shelter	670,000	-	670,000	-	0	665,991	665,991	4,009	99%
Health	Anchorage Coalition to End Homelessness	700,000	1,150,000	1,850,000	-	-	1,370,265	1,370,265	479,735	74%
Health	Covenant House	730,000	200,000	930,000	-	-	930,000	930,000	-	100%
Health	Sullivan Arena operations	326,000	1,492,546	1,818,546	-	0	1,818,546	1,818,546	-	100%
Health	Anchorage Affordable Housing & Land Trust	250,000	-	250,000	-	-	250,000	250,000	-	100%
Health	Providence Crisis Stabilization Center	1,000,000	-	1,000,000	-	-	1,000,000	1,000,000	-	100%
Health	Restorative Reentry Services	-	23,548	23,548	-	-	23,548	23,548	-	100%
Health	Alex Hotel Operations	-	598,261	598,261	-	0	520,968	520,968	77,293	87%
Health	Alex Hotel Leased Units	-	608,920	608,920	-	-	608,920	608,920	-	100%
Health	Aviator Hotel	-	1,323,789	1,323,789	-	-	1,323,789	1,323,789	-	100%
Health	Oversight Cold Weather Shelter Ops	-	50,000	50,000	-	-	14,286	14,286	35,714	29%
Health	Emergency Sheltering	-	907,138	907,138	-	-	907,138	907,138	-	100%
Health	Homelessness – Sheltering and Housing	-	1,300,000	1,300,000	-	-	1,275,928	1,275,928	24,072	98%
Library	Community Resource Coordination	348,952	-	348,952	-	-	-	-	348,952	0%
Parks & Recreation	Healthy Spaces homeless camp abatement	634,290	-	634,290	-	-	615,846	615,846	18,444	97%
		9,768,321	7,654,202	17,422,523	-	(4,580)	16,098,738	16,094,158	1,328,366	92%
<u>Mental Health and Substance Misuse</u>										
Health	Direct grant to Recover Alaska	100,000	-	100,000	-	-	100,000	100,000	-	100%
Health	Direct grant to Volunteers of America	100,000	-	100,000	-	-	100,000	100,000	-	100%
Health	American Foundation for Suicide Prevention information campaign	30,000	-	30,000	-	-	29,635	29,635	365	99%
		230,000	-	230,000	-	-	229,635	229,635	365	100%
<u>Administration, Collection, and Audits to the Municipality</u>										
Assembly	Alcohol Tax Program education and outreach	50,000	150,000	200,000	-	-	67,420	67,420	132,580	34%
Assembly	Alcohol Tax strategic planning on use in all categories	250,013	-	250,013	-	-	16,004	16,004	234,009	6%
Assembly	Alcohol Tax IGCs	-	-	-	-	-	13	13	(13)	0%
Finance	Alcohol tax enforcement, including tax collection software costs	277,800	-	277,800	-	-	273,297	273,297	4,503	98%
		577,813	150,000	727,813	-	-	356,733	356,733	371,080	49%
	Total Alcoholic Beverages Retail Sales Tax Program	20,938,376	7,318,191	28,256,567	-	40,134	22,539,423	22,579,556	5,677,011	80%

Function Costs are unaudited and include Direct Costs (salaries and benefits, supplies, travel, contractual/other services, equipment furnishing, and debt service) and allocated Intragovernmental Charges (IGCs). This report pulls from the SAP system; anything not posted into the system will not be reported.