

Municipality of Anchorage Alcoholic Beverages Retail Sales Tax Fund (206000)
2024 Budget to Actuals
Function Cost through April 30, 2024 as of May 13, 2024

Department / Agency	Category and Description	2024 Approved Budget	Transfers and Supplementals	2024 Total Budget	Pre-Encs	Encs	Expenditures	Total Encs + Expenditures	(Over) / Under Budget	% of Budget Spent & Encumbered
Child Abuse, Sexual Assault, and Domestic Violence										
Health	Early education grants to providers	2,282,127	-	2,282,127	-	-	-	-	2,282,127	0%
Health	Evidence-based grants to providers	2,000,000	(183,000) C	1,817,000	-	1,359,719	200,281	1,560,000	257,000	86%
Health	Evidence-based grant to Abused Women's Aid in Crisis (AWAIC)	225,000	-	225,000	-	190,253	34,747	225,000	-	100%
Health	Evidence-based grant to Standing Together Against Rape (STAR)	225,000	-	225,000	-	177,969	47,031	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 WIC	-	183,000 C	183,000	-	-	29,365	29,365	153,635	16%
Health	Anchorage Children's Trust	1,750,000	-	1,750,000	-	1,750,000	-	1,750,000	-	100%
Health	Eklutna After School Program	-	25,000 D	25,000	-	-	-	-	25,000	0%
Health	Program operations	67,675	-	67,675	-	-	23,761	23,761	43,914	35%
Library	Early Literacy program operations	133,192	-	133,192	-	-	17,229	17,229	115,963	13%
Library	Best Beginnings	250,000	-	250,000	-	-	-	-	250,000	0%
		7,157,994	25,000	7,182,994	-	3,702,941	352,414	4,055,354	3,127,640	56%
First Responders										
Municipal Attorney	Program operations	277,507	-	277,507	-	-	71,313	71,313	206,194	26%
Police	Program operations	640,197	-	640,197	-	-	246,019	246,019	394,178	38%
Police	Training Modules for Anchorage Police Department	550,000	-	550,000	-	97,000	56,616	153,616	396,384	28%
		1,467,704	-	1,467,704	-	98,370	418,524	516,894	950,810	35%
Homelessness										
Health	Pay for Success/Home for Good - housing program	1,800,000	-	1,800,000	-	-	258,836	258,836	1,541,164	14%
Health	Program operations	703,877	-	703,877	-	2,123	135,299	137,421	566,456	20%
Health	Catholic Social Services Complex Care	1,330,000	-	1,330,000	-	1,008,753	321,247	1,330,000	-	100%
Health	Christian Health Association	550,000	-	550,000	-	365,807	184,193	550,000	-	100%
Health	Brother Francis Shelter	445,000	-	445,000	-	445,000	-	445,000	-	100%
Health	Anchorage Coalition to End Homelessness	700,000	-	700,000	-	384,293	(201,965)	182,328	517,672	26%
Health	Covenant House	600,000	-	600,000	-	363,325	236,675	600,000	-	100%
Health	ECWS Jan-April	2,000,000	1,500,000 A	3,500,000	-	494,419	2,994,562	3,488,981	11,019	100%
Health	ECWS Non Emergency Transport	200,000	-	200,000	-	-	-	-	200,000	0%
Health	Modular Units as Transitional Shelters	-	500,000 B	500,000	-	-	-	-	500,000	0%
Health	AR 2024-100S Emergency Sheltering	-	873,237 E	873,237	-	421,600	-	421,600	-	0%
Real Estate	ACEH Anchored Home Next Step Pilot Program	-	1,500,000 F	1,500,000	-	-	-	-	1,500,000	0%
Library	Community Resource Coordination	378,591	-	378,591	-	-	-	-	378,591	0%
Parks & Recreation	Healthy Spaces homeless camp abatement	665,491	-	665,491	-	4,810	228,422	233,232	432,259	35%
Assembly	Professional Service Contracts for Housing Initiatives	150,000	-	150,000	-	-	-	-	150,000	0%
		9,522,959	4,373,237	13,896,196	-	3,490,128	4,157,269	7,647,398	5,797,161	55%
Mental Health and Substance Misuse										
Health	Behavior Health for Mobile Case Management	330,000	-	330,000	-	-	-	-	330,000	0%
Health	Anchorage Safety Center / Community Patrol	2,000,000	-	2,000,000	-	-	-	-	2,000,000	0%
		2,330,000	-	2,330,000	-	-	-	-	2,330,000	0%
Administration, Collection, and Audits to the Municipality										
Assembly	Alcohol Tax Program education and outreach	50,000	-	50,000	-	28,618	21,383	50,000	-	100%
Assembly	Alcohol Tax strategic planning on use in all categories	250,000	-	250,000	-	124,572	54,024	178,596	71,404	71%
Assembly	Alcohol Tax IGCs	14	-	14	-	-	-	-	14	0%
Finance	Alcohol tax enforcement, including tax collection software costs	290,591	-	290,591	-	-	104,464	104,464	186,127	36%
		590,605	-	590,605	-	153,190	179,871	333,060	257,545	56%
		21,069,262	4,398,237	25,467,499	-	7,444,629	5,108,078	12,552,706	12,463,156	49%

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. This report pulls from the SAP system; anything not posted into the system, including transfers and supplementals, will not be reported.

- Supplementals:**
- A - AR 2024-32(S) - Appropriation of alcohol tax to AHD to be used for emergency cold weather sheltering.
 - B - AR 2023-440 - Pilot Project for Mod Units as Transitional Shelter
 - C - Transfer of Grant funds to WIC
 - D - AR 2024-019 - Appropriation of alcohol tax fund balance for Native Village of Eklutna after school programs.
 - E - AR 2024-100(S) - Appropriation of alcohol sales tax for emergency sheltering.
 - F - AR 2024-122 - Reappropriation from Real Estate to Health for Next Step Pilot Program