

**Municipality of Anchorage**  
**Alcoholic Beverages Retail Sales Tax Fund (206000)**  
**2023 Budget to Actuals**  
**Function Cost through June 30, 2023**

Department / Agency	Category and Description	2023 Revised Budget	Transfers and Supplementals	2023 TOTAL Budget	Pre-Encumbrances	Encumbrances	Expenditures	TOTAL Encumbrs+ Expenditures	(Over)/ Under Budget	% of Budget Spent & Encumbered
<b>Child Abuse, Sexual Assault, and Domestic Violence</b>										
Health	Early education grants to providers	1,999,850	-	1,999,850	-	1,687,246	312,604	1,999,850	-	100.0%
Health	Evidence-based grants to providers	4,000,000	(190,000)	3,810,000	-	1,537,923	30,346	1,568,268	2,241,732	41.2%
Health	Evidence-based grants to providers WIC	-	190,000	190,000	-	-	24,526	24,526	165,474	12.9%
Health	Evidence-based grant to Abused Women's Aid in Crisis (AWAIC)	125,000	-	125,000	-	89,075	35,925	125,000	-	100.0%
Health	Evidence-based grant to Standing Together Against Rape (STAR)	125,000	-	125,000	-	88,686	36,314	125,000	-	100.0%
Health	Evidence-based grant to Victims for Justice	125,000	-	125,000	-	98,495	26,505	125,000	-	100.0%
Health	APD DV Overtime	-	-	-	-	-	3,721	3,721	(3,721)	0.0%
Health	Program operations	67,675	-	67,675	-	-	2,250	2,250	65,425	3.3%
Library	Early Literacy program operations	128,357	-	128,357	-	-	62,345	62,345	66,012	48.6%
Library	Best Beginnings	150,000	-	150,000	-	-	-	-	150,000	0.0%
	<b>Subtotal Child Abuse, Sexual Assault, and Domestic Violence</b>	<b>\$ 6,720,882</b>	<b>\$ -</b>	<b>\$ 6,720,882</b>	<b>\$ -</b>	<b>\$ 3,501,425</b>	<b>\$ 534,534</b>	<b>\$ 4,035,960</b>	<b>\$ 2,684,922</b>	<b>60.1%</b>
<b>First Responders</b>										
Fire	Mobile Crisis Team (MCT)	2,447,180	(486,011)	1,961,169	-	869	279,275	280,144	1,681,025	14.3%
Fire	Polyfluorinated (PFAS) substances response equipment	100,000	-	100,000	-	-	-	-	100,000	0.0%
Municipal Attorney	Program operations	267,989	-	267,989	-	33	78,861	78,894	189,095	29.4%
Police	Program operations	600,590	-	600,590	-	100	332,643	332,743	267,847	55.4%
Police	Mobile Intervention Team (MIT)	225,601	-	225,601	-	-	23,542	23,542	202,059	10.4%
	<b>Subtotal First Responders</b>	<b>\$ 3,641,360</b>	<b>\$ (486,011)</b>	<b>\$ 3,155,349</b>	<b>\$ -</b>	<b>\$ 1,002</b>	<b>\$ 714,321</b>	<b>\$ 715,323</b>	<b>\$ 2,440,026</b>	<b>22.7%</b>
<b>Homelessness</b>										
Community Development	Golden Lion	250,000	-	250,000	-	-	-	-	250,000	0.0%
Health	Salvation Army Treatment Center	-	-	-	-	(4,580)	-	(4,580)	4,580	0.0%
Health	Pay for Success/Home for Good - housing program	1,800,000	-	1,800,000	-	-	855,000	855,000	945,000	47.5%
Health	Program operations	679,079	-	679,079	-	(0)	259,515	259,515	419,564	38.2%
Health	Catholic Social Services Complex Care	1,830,000	-	1,830,000	-	1,252,934	577,066	1,830,000	-	100.0%
Health	Christian Health Association	550,000	-	550,000	-	397,781	152,219	550,000	-	100.0%
Health	Brother Francis Shelter	670,000	-	670,000	-	202,735	242,265	445,000	225,000	66.4%
Health	Anchorage Coalition to End Homelessness	700,000	1,150,000	1,850,000	-	524,756	174,919	699,675	1,150,325	37.8%
Health	Covenant House	730,000	200,000	930,000	-	400,000	200,000	600,000	330,000	64.5%
Health	Sullivan Arena operations	326,000	2,228,892	2,554,892	-	(0)	1,818,546	1,818,546	736,346	71.2%
Health	Anchorage Affordable Housing & Land Trust	250,000	-	250,000	-	-	-	-	250,000	0.0%
Health	Providence Crisis Stabilization Center	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	100.0%
Health	Restorative Reentry Services	-	25,000	25,000	-	1,452	23,548	25,000	-	100.0%
Health	Alex Hotel Operations	-	797,922	797,922	-	199,660	598,261	797,922	-	100.0%
Health	Alex Hotel Leased Units	-	628,600	628,600	-	19,680	608,920	628,600	-	100.0%
Health	Aviator Hotel	-	1,323,789	1,323,789	-	0	1,323,789	1,323,789	-	100.0%
Library	Community Resource Coordination	348,952	-	348,952	-	-	-	-	348,952	0.0%
Parks & Recreation	Healthy Spaces homeless camp abatement	634,290	-	634,290	-	29	329,446	329,475	304,815	51.9%
	<b>Subtotal Homelessness</b>	<b>\$ 9,768,321</b>	<b>\$ 6,354,202</b>	<b>\$ 16,122,523</b>	<b>\$ -</b>	<b>\$ 3,994,447</b>	<b>\$ 7,163,495</b>	<b>\$ 11,157,942</b>	<b>\$ 4,964,581</b>	<b>69.2%</b>
<b>Mental Health and Substance Misuse</b>										
Health	Direct grant to Recover Alaska	100,000	-	100,000	-	92,332	7,668	100,000	-	100.0%
Health	Direct grant to Volunteers of America	100,000	-	100,000	-	68,730	31,270	100,000	-	100.0%
Health	American Foundation for Suicide Prevention information campaign	30,000	-	30,000	-	30,000	-	30,000	-	100.0%
	<b>Subtotal Mental Health and Substance Misuse</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ 191,062</b>	<b>\$ 38,938</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>100.0%</b>
<b>Administration, Collection, and Audits to the Municipality</b>										
Assembly	Alcohol Tax Program education and outreach	50,000	150,000	200,000	-	26,987	23,013	50,000	150,000	25.0%
Assembly	Alcohol Tax strategic planning on use in all categories	250,013	-	250,013	-	-	-	-	250,013	0.0%
Finance	Alcohol tax enforcement, including tax collection software costs	277,800	-	277,800	-	66	138,194	138,260	139,540	49.8%
	<b>Subtotal Administration, Collection, and Audits to the Municipality</b>	<b>\$ 577,813</b>	<b>\$ 150,000</b>	<b>\$ 727,813</b>	<b>\$ -</b>	<b>\$ 27,053</b>	<b>\$ 161,207</b>	<b>\$ 188,260</b>	<b>\$ 539,553</b>	<b>25.9%</b>
	<b>Total Alcoholic Beverages Retail Sales Tax Program</b>	<b>\$20,938,376</b>	<b>\$ 6,018,191</b>	<b>\$26,956,567</b>	<b>\$ -</b>	<b>\$ 7,714,990</b>	<b>\$ 8,612,494</b>	<b>\$ 16,327,484</b>	<b>\$ 10,629,083</b>	<b>60.6%</b>