

Municipality of Anchorage Alcoholic Beverages Retail Sales Tax Fund (206000)

2024 Budget to Actuals

Function Cost through March 31, 2024 as of April 11, 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	-	2,000,000	100,000	1,546,657	13,343	1,660,000	340,000	83%
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 (STAR)	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	APD DV Overtime	1,750,000	-	1,750,000	-	1,750,000	-	1,750,000	-	100%
Health	Program operations	67,675	-	67,675	-	-	37,850	37,850	29,825	56%
Library	Early Literacy program operations	133,192	-	133,192	-	-	16,104	16,104	117,088	12%
Library	Best Beginnings	250,000	-	250,000	-	-	-	-	250,000	0%
		7,157,994	-	7,157,994	100,000	3,971,657	67,296	4,138,953	3,019,041	58%
First Responders										
Fire	Mobile Crisis Team	-	-	-	-	(49,045)	51,448	2,403	(2,403)	0%
Municipal Attorney	Program operations	277,507	-	277,507	-	-	49,560	49,560	227,947	18%
Police	Program operations	640,197	-	640,197	-	941	182,693	183,634	456,563	29%
Police	Mobile Intervention Team	-	-	-	-	-	39,924	39,924	(39,924)	0%
Police	Training Modules for Anchorage Police Department	550,000	-	550,000	-	116,000	33,483	149,483	400,517	27%
		1,467,704	-	1,467,704	-	67,896	357,107	425,003	1,042,701	29%
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	-	-	89,636	89,636	614,241	13%
Health	Catholic Social Services Complex Care	1,330,000	-	1,330,000	-	1,170,054	159,946	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	-	441,164	(258,836)	182,328	517,672	26%
Health	Covenant House	600,000	-	600,000	-	363,325	236,675	600,000	-	100%
Health	Covenant House-ECWS Jan-April	-	-	-	-	-	-	-	-	0%
Health	ECWS Jan-April	2,000,000	1,500,000 A	3,500,000	-	429,007	2,603,234	3,032,241	467,760	87%
Health	ECWS Non Emergency Transport	200,000	-	200,000	-	-	-	-	200,000	0%
Health	Modular Units as Transitional Shelters	-	500,000 A	500,000	-	-	-	-	500,000	0%
Real Estate	ACEH Anchored Home Next Step Pilot Program	-	1,500,000 B	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	-	-	172,189	172,189	493,302	26%
Assembly	Professional Service Contracts for Housing Initiatives	150,000	-	150,000	-	-	-	-	150,000	0%
		9,522,959	3,500,000	13,022,959	-	3,214,356	3,445,875	6,660,230	6,362,729	51%
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	-	50,000	-	50,000	-	100%
Assembly	Alcohol Tax strategic planning on use in all categories	250,000	-	250,000	-	145,436	33,160	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	18,000	-	64,267	82,267	208,324	28%
		590,605	-	590,605	18,000	195,436	97,427	310,863	279,742	53%
		21,069,262	3,500,000	24,569,262	118,000	7,449,345	3,967,705	11,535,050	13,034,212	47%

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 2023-421, As Amended and Corrected - Appropriation of alcohol tax to Real Estate Department for Anchored Home Program