

Alcoholic Beverages Retail Sales Tax - 2021 Budget vs Actuals

Line	Department/Agency	Description	2021 Budget	2021 Actuals	2021 Budget vs Actuals
		Child Abuse, Sexual Assault, and Domestic Violence			
1	Health	Early Education grants to providers	2,000,000	917,209.07	1,082,790.93
2	Health	Evidence-based grants to providers for child abuse, sexual assault, domestic violence prevention programs - funds Victims for Justice, AWAIC, and other grantees from the Anchorage Health Department	1,750,000	1,750,000	-
3	Health	2021 1Q - Constant #2 - fund Victims for Justice (\$125K), AWAIC, and other grantees from the Anchorage Health Department funded with reduction in evidence-based grants child abuse and domestic program	250,000	250,000.00	-
4	Health	ADVSAIP - reinstate remainder of APD officer and DOL clerk to hold DVSA offenders accountable - grant funding lost mid-year 2019	44,620	38,182.68	6,437.32
5	Library	Early Literacy Specialist	94,080	68,286.95	25,793.05
6		Total Child Abuse, Sexual Assault, and Domestic Violence	\$ 4,138,700	\$ 3,023,678.70	\$ 1,115,021.30
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8		Running Subtotal of Alcoholic Beverages Retail Sales Tax Program	\$ 4,138,700	\$ 3,023,678.70	\$ 1,115,021.30
9		First Responders			
10	Fire	First Responders - Mental Health First Responders - two (2) Firefighter/Paramedics, two (2) Social Workers, two (2) Mental Health Clinicians, one (1) Administrative Officer, one (1) Battalion Chief	1,575,180	621,590.03	953,589.97
11	Municipal Attorney	First Responders - one (1) Prosecutor, one (1) Clerk and related operating non-labor	238,467	47,501.80	190,965.20
12	Police	First Responders - two (2) Crime Analysts, one (1) Identification Technician, and one (1) Dispatcher, additional operating related non-labor	661,768	128,726.00	533,042.00
13	Police	First Responders - Per AR 2021-17(S) - one-time decrease of \$250k from AHD for shelter and day engagement operations to APD for acquiring computer-aided dispatch (CAD) and Record-Management System (RMS) systems	250,000	-	250,000.00
14		Total First Responders	\$ 2,725,415	\$ 797,817.83	\$ 1,927,597.17
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16		Running Subtotal of Alcoholic Beverages Retail Sales Tax Program	6,864,115	3,821,496.53	3,042,618.47
17		Homelessness, Mental Health, and Substance Misuse			
18	CFO	Pay for Success/Home for Good - housing program	1,800,000	303,000.00	1,497,000.00
19	Health	Principal Accountant	117,495	112,827.27	4,667.73
20	Health	Grant Acquisition/Contracting Officer	100,552	87,008.06	13,543.94
21	Health	Senior Office Associate	76,368	62,547.72	13,820.28
22	Health	Full year non labor funding for homelessness and housing administration for operational needs	45,000	31,137.30	13,862.70
23	Health	Overnight shelter for 150 individuals	360,000	-	360,000.00
24	Health	Operational costs for shelter, day center and/or treatment center	500,000	-	500,000.00
25	Health	Day Engagement/Shelter Operations - per AR 2021-17(S) - one-time decrease of \$250k	750,000	-	750,000.00
26	Parks & Recreation	Healthy Spaces - expand camp abatement to year-round to include storage	605,132	423,823.82	181,308.18
27		Total Homelessness, Mental Health, and Substance Misuse	\$ 4,354,547	\$ 1,020,344.17	\$ 3,334,202.83
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29		Running Subtotal of Alcoholic Beverages Retail Sales Tax Program	\$ 11,218,662	\$ 4,841,840.70	\$ 6,376,821.30
30		Administration, Collection, and Audits to the Municipality			
31	Equity & Justice	Equity & Justice Officer	142,748	132,556.00	10,192.00
32	Finance	One (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II	208,830	189,618.79	19,211.21
33	Finance	Full year funding for non labor costs supporting new alcohol tax enforcement	4,000	22,359.53	(18,359.53)
34	Mayor	Administration/Collections - Education and reporting on programs	50,000	-	50,000.00
35	Multiple Depts / Prog	Calculated IGCs	86,904	32,700.18	54,203.82
36		Total Administration, Collection, and Audits to the Municipality	\$ 492,482	\$ 377,234.50	\$ 115,247.50
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38		Running Subtotal of Alcoholic Beverages Retail Sales Tax Program	11,711,144	5,219,075.20	6,492,068.80
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