2022 Alcohol Tax Budget vs Actuals Direct Cost* through August 31, 2022 (66.6% through fiscal year)

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	I								
	I		2022 Revised		2022 Budget			A -41	Amount
Line	Department/Agenc	Description	Budget	Supplementals	Total	Actuals	Encumbrances	Actuals + Encumbrances	(Over)/Under Budget
	Department/Agene	,					1	T	
		al Assault, and Domestic Violence							
	Health	Early Education grants to providers Evidence-based grants to providers for child abuse, sexual assault, domestic	1,999,850		1,999,850	221,179.09	1,777,905.91 512.668.38	1,999,085.00 664.489.55	765.00
2	Health	violence prevention programs - funds Victims for Justice, AWAIC, and other	2,000,000	-	2,000,000	151,821.17	512,008.38	004,489.55	1,335,510.45
		grantees from the Anchorage Health Department							
3	Health	2021 1Q - Constant #2 - fund Victims for Justice (\$125K), AWAIC, and other	250,000	-	250,000	-	250,000.00	250,000.00	-
	I	grantees from the Anchorage Health Department funded with reduction in evidence-based grants child abuse and domestic program							
4	Health	Dunbar, Quinn-Davidson, & Zaletel Amendment #1 - Fund direct grant to	125,000	-	125,000	-	125,000.00	125,000	-
	L	Standing Together Against Rape (STAR)							
5	Health	ADVSAIP - reinstate remainder of APD officer and DOL clerk to hold DVSA	44,620	-	44,620	958.14	-	958.14	43,661.86
6	Library	offenders accountable - grant funding lost mid-year 2019 Early Literacy Specialist	119,801	_	119,801	76,774.71	_	76,774.71	43,026.29
7		Total Child Abuse, Sexual Assault, and Domestic Violence	\$ 4,539,271				\$ 2,665,574.29		\$ 1,422,963.60
8		Burden Butter of Allerte Parkers Butter Butter To Burden	4 500 074		4 500 074			00 440 007 40	
9 10	First Responders	Running Subtotal of Alcoholic Beverages Retail Sales Tax Program	\$ 4,539,271	-	\$ 4,539,271	\$ 450,733.11	\$ 2,665,574.29	\$3,116,307.40	\$ 1,422,963.60
	Fire	First Responders - Mental Health First Responders - two (2)	1,575,180	-	1,575,180	417,399.11	4,980.00	422,379.11	1,152,800.89
	1	Firefighter/Paramedics, two (2) Social Workers, two (2) Mental Health	, , , , ,		,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,	, . ,
40	F:	Clinicians, one (1) Administrative Officer, one (1) Battalion Chief	070.000		070.000				070 000 00
12	Fire	<u>Dunbar & Quinn-Davidson Amendment #1, Line 3</u> - Increase MCT to 24/7 starting July 1	872,000	-	872,000	-	-	-	872,000.00
13	Fire	<u>Dunbar & Quinn-Davidson Amendment #1, Line 4</u> - Fund new Logistics	122,000	-	122,000	-	-	-	122,000.00
	F:	Coordinator position at 1 FTE in MCT	255						0.000.55
14	Fire	First Responders - Crisis Intervention Training for Whittier Police Department and Girdwood Fire & Rescue	3,398	-	3,398	· ·	· ·	· ·	3,398.00
15	Fire	<u>Dunbar & Quinn-Davidson Amendment #5</u> - Fund Crisis Intervention Training	13,293	-	13,293	-	-	-	13,293.00
		for the Whittier Police Department and Girdwood Fire & Rescue							
16	Municipal Attorney	First Responders - one (1) Prosecutor, one (1) Clerk and related operating non-	240,736	-	240,736	122,687.70	-	122,687.70	118,048.30
17	Police	labor First Responders - two (2) Crime Analysts, one (1) Identification Technician,	529,137	_	529,137	237,369.69	-	237,369.69	291,767.31
		and one (1) Dispatcher, additional operating related non-labor	,		,				
18	Police	Zaletel #1 - Fund trainings that will focus on the roll-out of new equipment, case	500,000	-	500,000	-	-	-	500,000.00
	I	law updates, de-escalation, cultural awareness, wellness, and significant policy changes. This would allow up to 20 hrs of in-service training per officer in 2022.							
	I	APD will provide a report to the Assembly on these efforts no later than October							
	L	2022.							
19	Police	<u>Rivera & Zaletel #1</u> - Fund specific recruiting efforts to increase the number of officers within APD, specifically focused on recruiting individuals that are	50,000	-	50,000	-	54,780.00	54,780.00	(4,780.00)
	I	reflective of the overall demographics of the community. APD will provide a							
		report to the Assembly on these efforts no later than October 2022							
20	I	Total First Responders	\$ 3,905,744	\$ -	\$ 3,905,744	\$ 777,456.50	\$ 59,760.00	\$ 837,216.50	\$ 3,068,527.50
21 22	I	Running Subtotal of Alcoholic Beverages Retail Sales Tax Program	\$ 8.445.015.00	s -	\$ 8.445.015.00	\$1,228,189,61	\$ 2,725,334.29	\$3.953.523.90	\$ 4,491,491.10
		ental Health, and Substance Misuse	,	Ť	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		Pay for Success/Home for Good - housing program	1,800,000		1,800,000	888,000.00	-	888,000.00	912,000.00
25	Health	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant	655,823	-	655,823	319,781.45	-	319,781.45	336,041.55
	I	Acquisition/Contracting Officer, Principal Accountant, and associated non-labor							
	L	funding for homelessness and housing administration for operational needs							
	Health Health	Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day	360,000 3,297,852		90,352	54.080.00	(25,680.00)	28,400.00	61,952.00
21	nealtii 	Engagement/Shelter Operations	3,291,032	(3,207,300)	90,332	34,080.00	(23,080.00)	28,400.00	01,932.00
28	Health	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for	-	500,000	500,000	-	-	-	500,000.00
		United Way		4 0 4 = 000					
29	Health	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering	l -	1,217,000	1,217,000	· ·	· ·	· ·	1,217,000.00
30	Health	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for	-	350,000	350,000	-	-	-	350,000.00
		Christian Health Associates							
31	Health	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for CSS Brother Francis	-	433,000	433,000	-	-	-	433,000.00
32	Health	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for	-	1,720,000	1,720,000	-	-	-	1,720,000.00
		AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness	-	1,720,000		-	-	-	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
33	Health	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS	-	1,067,500	1,067,500	1 200 000 00	-	1 200 000 00	1,720,000.00
33 34	Health Health	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-111(S) Approved on 5/10/22 - Contribution for navigation center	-	1,067,500 1,300,000	1,067,500 1,300,000	- 1,300,000.00 126,878,38	- - -	- 1,300,000.00 126.878.38	1,067,500.00
33 34 35	Health Health Library	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-111(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinator and Asst. Community Resource Coordinators	- - 319,582	1,067,500 1,300,000	1,067,500 1,300,000 319,582	126,878.38	-	126,878.38	1,067,500.00 - 192,703.62
33 34 35 36	Health Health Library	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-111(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinator and Asst. Community Resource Coordinators Healthy Spaces - expand camp abatement to year-round to include storage	319,582 648,132	1,067,500 1,300,000 -	1,067,500 1,300,000 319,582 648,132	126,878.38 456,055.63		126,878.38 456,055.63	1,067,500.00 - 192,703.62 192,076.37
33 34 35 36 37	Health Health Library Parks & Recreation	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-111(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinator and Asst. Community Resource Coordinators	- - 319,582	1,067,500 1,300,000 -	1,067,500 1,300,000 319,582 648,132	126,878.38 456,055.63	- - - - \$ (25,680.00)	126,878.38 456,055.63	1,067,500.00 - 192,703.62
33 34 35 36	Health Health Library Parks & Recreation	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-111(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinator and Asst. Community Resource Coordinators Healthy Spaces - expand camp abatement to year-round to include storage	319,582 648,132 7,081,389	1,067,500 1,300,000 - - \$ 3,020,000	1,067,500 1,300,000 319,582 648,132	126,878.38 456,055.63		126,878.38 456,055.63 \$3,119,115.46	1,067,500.00 - 192,703.62 192,076.37
33 34 35 36 37 38 39	Health Health Library Parks & Recreation	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-111(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinator and Asst. Community Resource Coordinators Healthy Spaces - expand camp abatement to year-round to include storage Total Homelessness, Mental Health, and Substance Misuse Running Subtotal of Alcoholic Beverages Retail Sales Tax Program of States of the Municipality	319,582 648,132 7,081,389 \$ 15,526,404	1,067,500 1,300,000 - \$ 3,020,000 \$ 3,020,000	1,067,500 1,300,000 319,582 648,132 \$ 10,101,389 \$ 18,546,404	126,878.38 456,055.63 \$3,144,795.46	\$ 2,699,654.29	126,878.38 456,055.63 \$3,119,115.46 \$7,072,639.36	1,067,500.00
33 34 35 36 37 38 39 40	Health Health Library Parks & Recreation	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-711(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinator and Asst. Community Resource Coordinators Healthy Spaces - expand camp abatement to year-round to include storage Total Homelessness, Mental Health, and Substance Misuse Running Subtotal of Alcoholic Beverages Retail Sales Tax Program Dilection, and Audits to the Municipality Zaletel #2 - Fund a study to review and make recommendations regarding the	319,582 648,132 \$ 7,081,389 \$ 15,526,404	1,067,500 1,300,000 - \$ 3,020,000 \$ 3,020,000	1,067,500 1,300,000 319,582 648,132 \$ 10,101,389	126,878.38 456,055.63 \$3,144,795.46	, , ,	126,878.38 456,055.63 \$3,119,115.46	1,067,500.00 - 192,703.62 192,076.37 \$ 6,982,273.54
33 34 35 36 37 38 39 40	Health Health Library Parks & Recreation	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-111(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinator and Asst. Community Resource Coordinators Healthy Spaces - expand camp abatement to year-round to include storage Total Homelessness, Mental Health, and Substance Misuse Running Subtotal of Alcoholic Beverages Retail Sales Tax Program Silection, and Audits to the Municipality Zalete! #2 - Fund a study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to	319,582 648,132 \$ 7,081,389 \$ 15,526,404	1,067,500 1,300,000 - \$ 3,020,000 \$ 3,020,000	1,067,500 1,300,000 319,582 648,132 \$ 10,101,389 \$ 18,546,404	126,878.38 456,055.63 \$3,144,795.46	\$ 2,699,654.29	126,878.38 456,055.63 \$3,119,115.46 \$7,072,639.36	1,067,500.00
33 34 35 36 37 38 39 40	Health Health Library Parks & Recreation	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-711(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinator and Asst. Community Resource Coordinators Healthy Spaces - expand camp abatement to year-round to include storage Total Homelessness, Mental Health, and Substance Misuse Running Subtotal of Alcoholic Beverages Retail Sales Tax Program Dilection, and Audits to the Municipality Zaletel #2 - Fund a study to review and make recommendations regarding the	319,582 648,132 \$ 7,081,389 \$ 15,526,404	1,067,500 1,300,000 - \$ 3,020,000 \$ 3,020,000	1,067,500 1,300,000 319,582 648,132 \$ 10,101,389 \$ 18,546,404	126,878.38 456,055.63 \$3,144,795.46	\$ 2,699,654.29	126,878.38 456,055.63 \$3,119,115.46 \$7,072,639.36	1,067,500.00
33 34 35 36 37 38 39 40 41	Health Health Library Parks & Recreation	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-111(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinator and Asst. Community Resource Coordinators Healthy Spaces - expand camp abatement to year-round to include storage Total Homelessness, Mental Health, and Substance Misuse Running Subtotal of Alcoholic Beverages Retail Sales Tax Program Silection, and Audits to the Municipality Zalete! #2 - Fund a study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs within the Anchorage Fire Department Dunbar, Quinn-Davidson, & Zaletel Amendment #2 - Facilitate an education	319,582 648,132 \$ 7,081,389 \$ 15,526,404	1,067,500 1,300,000 - \$ 3,020,000 \$ 3,020,000	1,067,500 1,300,000 319,582 648,132 \$ 10,101,389 \$ 18,546,404	126,878.38 456,055.63 \$3,144,795.46	\$ 2,699,654.29	126,878.38 456,055.63 \$3,119,115.46 \$7,072,639.36	1,067,500.00
33 34 35 36 37 38 39 40 41	Health Health Library Parks & Recreation Administration, Cc Assembly	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-111(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinators Are 2022-111(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinators Healthy Spaces - expand camp abatement to year-round to include storage Total Homelessness, Mental Health, and Substance Misuse Running Subtotal of Alcoholic Beverages Retail Sales Tax Program Dilection, and Audits to the Municipality Zaletel #2 - Fund a study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs within the Anchorage Fire Department Dunbar, Quinn-Davidson, & Zaletel Amendment #2 - Facilitate an education effort on the Alcohol Tax Program, including an opportunity to collect feedback	319,582 648,132 \$ 7,081,389 \$ 15,526,404	1,067,500 1,300,000 - \$ 3,020,000 \$ 3,020,000	1,067,500 1,300,000 319,582 648,132 \$ 10,101,389 \$ 18,546,404	126,878.38 456,055.63 \$3,144,795.46	\$ 2,699,654.29	126,878.38 456,055.63 \$3,119,115.46 \$7,072,639.36	1,067,500.00
33 34 35 36 37 38 39 40 41	Health Health Library Parks & Recreation Administration, Cc Assembly Assembly	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-111(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinator and Asst. Community Resource Coordinators Healthy Spaces - expand camp abatement to year-round to include storage Total Homelessness, Mental Health, and Substance Misuse Running Subtotal of Alcoholic Beverages Retail Sales Tax Program Silection, and Audits to the Municipality Zalete! #2 - Fund a study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs within the Anchorage Fire Department Dunbar, Quinn-Davidson, & Zaletel Amendment #2 - Facilitate an education	319,582 648,132 \$ 7,081,389 \$ 15,526,404	1,067,500 1,300,000 - \$ 3,020,000 \$ 3,020,000	1,067,500 1,300,000 319,582 648,132 \$ 10,101,389 \$ 18,546,404	126,878.38 456,055.63 \$3,144,795.46	\$ 2,699,654.29	126,878.38 456,055.63 \$3,119,115.46 \$7,072,639.36	1,067,500.00
33 34 35 36 37 38 39 40 41	Health Health Library Parks & Recreation Administration, Cc Assembly	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-111(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinators Are 2022-111(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinators Healthy Spaces - expand camp abatement to year-round to include storage Total Homelessness, Mental Health, and Substance Misuse Running Subtotal of Alcoholic Beverages Retail Sales Tax Program Dilection, and Audits to the Municipality Zaletel #2 - Fund a study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs within the Anchorage Fire Department Dunbar, Quinn-Davidson, & Zaletel Amendment #2 - Facilitate an education effort on the Alcohol Tax Program, including an opportunity to collect feedback from the public Equity & Justice Officer One (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II and	319,582 648,132 \$ 7,081,389 \$ 15,526,404 50,000	1,067,500 1,300,000 - \$ 3,020,000 \$ 3,020,000	1,067,500 1,300,000 319,582 648,132 \$ 10,101,389 \$ 18,546,404 50,000	126,878.38 456,055.63 \$3,144,795.46 \$4,372,985.07	\$ 2,699,654.29	126,878.38 456,055.63 \$3,119,115.46 \$7,072,639.36 49,750.00	1,067,500.00
33 34 35 36 37 38 39 40 41 42 42	Health Health Library Parks & Recreation Administration, Co Assembly Assembly Equity & Justice Finance	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-111(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinator and Asst. Community Resource Coordinators Healthy Spaces - expand camp abatement to year-round to include storage Total Homelessness, Mental Health, and Substance Misuse Running Subtotal of Alcoholic Beverages Retail Sales Tax Program collection, and Audits to the Municipality Zaletel #2 - Fund a study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs within the Anchorage Fire Department Dunbar, Quinn-Davidson, & Zaletel Amendment #2 - Facilitate an education effort on the Alcohol Tax Program, including an opportunity to collect feedback from the public Equity & Justice Officer One (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II and associated non-labor costs supporting alcohol tax enforcement	50,000 193,744 259,116	1,067,500 1,300,000 - \$ 3,020,000 \$ 3,020,000	1,067,500 1,300,000 319,582 648,132 \$ 10,101,389 \$ 18,546,404 50,000 50,000	126,878.38 456,055.63 \$3,144,795.46 \$4,372,985.07	\$ 2,699,654.29	126,878.38 456,055.63 \$3,119,115.46 \$7,072,639.36 49,750.00	1,067,500.00 - 192,703.62 - 192,076.37 \$ 6,982,273.54 \$11,473,764.64 - 250.00 - 50,000.00 - 75,647.21 - 108,654.96
33 34 35 36 37 38 39 40 41 42 42 43 44	Health Health Library Parks & Recreation Administration, Cc Assembly Assembly Equity & Justice Finance Multiple Depts / Pro	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-111(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinator and Asst. Community Resource Coordinators Healthy Spaces - expand camp abatement to year-round to include storage Total Homelessness, Mental Health, and Substance Misuse Running Subtotal of Alcoholic Beverages Retail Sales Tax Program collection, and Audits to the Municipality Zaletel #2 - Fund a study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs within the Anchorage Fire Department Dunbar, Quinn-Davidson, & Zaletel Amendment #2 - Facilitate an education effort on the Alcohol Tax Program, including an opportunity to collect feedback from the public Equity & Justice Officer One (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II and associated non-labor costs supporting alcohol tax enforcement	\$ 15,526,404 \$ 50,000 \$ 193,744	1,067,500 1,300,000 - \$ 3,020,000 \$ 3,020,000	1,067,500 1,300,000 319,582 648,132 \$ 10,101,389 \$ 18,546,404 50,000	126,878.38 456,055.63 \$3,144,795.46 \$4,372,985.07	\$ 2,699,654.29	126,878.38 456,055.63 \$3,119,115.46 \$7,072,639.36 49,750.00	1,067,500.00 - 192,703.62 - 192,076.37 \$ 6,982,273.54 \$11,473,764.64 - 250.00 - 50,000.00 - 75,647.21
33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Health Health Library Parks & Recreation Administration, Cc Assembly Assembly Equity & Justice Finance Multiple Depts / Pro	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-111(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinator and Asst. Community Resource Coordinators Healthy Spaces - expand camp abatement to year-round to include storage Total Homelessness, Mental Health, and Substance Misuse Running Subtotal of Alcoholic Beverages Retail Sales Tax Program Collection, and Audits to the Municipality Zaletel #2 - Fund a study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs within the Anchorage Fire Department Dunbar, Quinn-Davidson, & Zaletel Amendment #2 - Facilitate an education effort on the Alcohol Tax Program, including an opportunity to collect feedback from the public Equity & Justice Officer One (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II and associated non-labor costs supporting alcohol tax enforcement Calculated IGCs Total Administration, Collection, and Audits to the Municipality	50,000 193,744 259,116 139,179 \$ 692,039	1,067,500 1,300,000 - \$ 3,020,000 \$ 3,020,000	1,067,500 1,300,000 319,582 648,132 \$ 10,101,389 \$ 18,546,404 50,000 193,744 259,116 139,179 \$ 692,039	126,878.38 456,055.63 \$3,144,795.46 \$4,372,985.07 - 118,096.79 150,461.04 - \$268,557.83	\$ 2,699,654.29 49,750.00	126,878.38 456,055.63 \$3,119,115.46 \$7,072,639.36 49,750.00 	1,067,500.00
33 34 35 36 37 38 39 40 41 42 42 43 44 45 46	Health Health Library Parks & Recreation Administration, Cc Assembly Assembly Equity & Justice Finance Multiple Depts / Pro	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-111(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinators Are 2022-111(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinators Healthy Spaces - expand camp abatement to year-round to include storage Total Homelessness, Mental Health, and Substance Misuse Running Subtotal of Alcoholic Beverages Retail Sales Tax Program Silection, and Audits to the Municipality Zaletel #2 - Fund a study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs within the Anchorage Fire Department Dunbar, Quinn-Davidson, & Zaletel Amendment #2 - Facilitate an education effort on the Alcohol Tax Program, including an opportunity to collect feedback from the public Equity & Justice Officer One (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II and associated non-labor costs supporting alcohol tax enforcement	50,000 193,744 259,116 139,179 \$ 692,039	1,067,500 1,300,000 - \$ 3,020,000 \$ 3,020,000	1,067,500 1,300,000 319,582 648,132 \$ 10,101,389 \$ 18,546,404 50,000 193,744 259,116 139,179 \$ 692,039	126,878.38 456,055.63 \$3,144,795.46 \$4,372,985.07 - 118,096.79 150,461.04 - \$268,557.83	\$ 2,699,654.29 49,750.00	126,878.38 456,055.63 \$3,119,115.46 \$7,072,639.36 49,750.00 	1,067,500.00 - 192,703.62 - 192,076.37 \$ 6,982,273.54 \$11,473,764.64 250.00 - 50,000.00 - 75,647.21 - 108,654.96 - 139,179.00
33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Health Health Library Parks & Recreation Administration, Cc Assembly Assembly Equity & Justice Finance Multiple Depts / Pro	AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-111(S) Approved on 5/10/22 - Contribution for navigation center Community Resource Coordinator and Asst. Community Resource Coordinators Healthy Spaces - expand camp abatement to year-round to include storage Total Homelessness, Mental Health, and Substance Misuse Running Subtotal of Alcoholic Beverages Retail Sales Tax Program Collection, and Audits to the Municipality Zaletel #2 - Fund a study to review and make recommendations regarding the personnel levels, staffing structure, national standards and other contributors to overall costs related to the labor costs within the Anchorage Fire Department Dunbar, Quinn-Davidson, & Zaletel Amendment #2 - Facilitate an education effort on the Alcohol Tax Program, including an opportunity to collect feedback from the public Equity & Justice Officer One (1) Tax Enforcement Officer I and one (1) Tax Enforcement Officer II and associated non-labor costs supporting alcohol tax enforcement Calculated IGCs Total Administration, Collection, and Audits to the Municipality	50,000 193,744 259,116 116,218,443.00	1,067,500 1,300,000 - \$ 3,020,000 \$ 3,020,000 - - - - - - \$ 3,020,000.00	1,067,500 1,300,000 319,582 648,132 \$ 10,101,389 \$ 18,546,404 50,000 193,744 259,116 139,179 \$ 692,039 \$19,238,443.00	126,878.38 456,055.63 \$3,144,795.46 \$4,372,985.07 	\$ 2,699,654.29 49,750.00 - - - 49,750.00 \$ 2,749,404.29	126,878.38 456,055.63 \$3,119,115.46 \$7,072,639.36 49,750.00 	1,067,500.00 - 192,703.62 - 192,076.37 \$ 6,982,273.54 \$11,473,764.64 - 250.00 - 50,000.00 - 75,647.21 - 108,654.96 - 139,179.00 - 373,731.17

^{*}Direct Costs included in this interim report are unaudited and include: salaries and benefits, supplies, travel, contractual/other services, equipment furnishings, and debt service (this report does not include depreciation/amortization).