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

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						1			
			2022 Revised		2022 Budget			A -4	Amount
Line	Department/Agenc	Description	Budget	Supplementals	Total	Actuals	Encumbrances	Actuals + Encumbrances	(Over)/Under Budget
	Departmentargene	,					1	1	
		al Assault, and Domestic Violence							
	Health Health	Early Education grants to providers Evidence-based grants to providers for child abuse, sexual assault, domestic	1,999,850 2,000,000	-	1,999,850 2,000,000	221,179.09 151,821.17	1,777,905.91 512.668.38	1,999,085.00 664,489.55	765.00 1,335,510.45
	Health	violence prevention programs - funds Victims for Justice, AWAIC, and other	2,000,000	-	2,000,000	151,821.17	512,008.38	664,489.55	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	-
		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	-
		Standing Together Against Rape (STAR)							
5	Health	ADVSAIP - reinstate remainder of APD officer and DOL clerk to hold DVSA offenders accountable - grant funding lost mid-year 2019	44,620	-	44,620	958.14	-	958.14	43,661.86
6	Library	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	\$ -		\$ 450,733.11	\$ 2,665,574.29	\$3,116,307.40	\$ 1,422,963.60
8 9		Running Subtotal of Alcoholic Beverages Retail Sales Tax Program	\$ 4,539,271		\$ 4,539,271	¢ 450 722 11	\$ 2 665 574 20	\$2 116 207 40	\$ 1,422,963.60
_	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
		Firefighter/Paramedics, two (2) Social Workers, two (2) Mental Health							
40	Fire	Clinicians, one (1) Administrative Officer, one (1) Battalion Chief	872,000		872,000				872,000.00
12	riie	<u>Dunbar & Quinn-Davidson Amendment #1, Line 3</u> - Increase MCT to 24/7 starting July 1	672,000	-	672,000	-	· -	-	672,000.00
13	Fire	<u>Dunbar & Quinn-Davidson Amendment #1, Line 4</u> - Fund new Logistics	122,000	-	122,000	-	-	-	122,000.00
4.4	Ciro.	Coordinator position at 1 FTE in MCT First Responders - Crisis Intervention Training for Whittier Police Department	2.222		2.222	-			2 200 00
14	Fire	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
40		for the Whittier Police Department and Girdwood Fire & Rescue	040 700		040 700	100 007 70		100 007 70	440.040.00
16	Municipal Attorney	First Responders - one (1) Prosecutor, one (1) Clerk and related operating non- labor	240,736	-	240,736	122,687.70	-	122,687.70	118,048.30
17	Police	First Responders - two (2) Crime Analysts, one (1) Identification Technician,	529,137	-	529,137	237,369.69	-	237,369.69	291,767.31
40	D. I'	and one (1) Dispatcher, additional operating related non-labor	500.000		500.000				500 000 00
18	Police	Zaletel #1 - Fund trainings that will focus on the roll-out of new equipment, case law updates, de-escalation, cultural awareness, wellness, and significant policy	500,000	-	500,000	-	-	-	500,000.00
		changes. This would allow up to 20 hrs of in-service training per officer in 2022.							
		APD will provide a report to the Assembly on these efforts no later than October							
10	Police	2022. <u>Rivera & Zaletel #1</u> - Fund specific recruiting efforts to increase the number of	50,000		50,000		54,780.00	54,780.00	(4,780.00)
13	i olice	officers within APD, specifically focused on recruiting individuals that are	30,000	_	30,000	_	34,700.00	34,700.00	(4,700.00)
		reflective of the overall demographics of the community. APD will provide a							
20		report to the Assembly on these efforts no later than October 2022 Total First Responders	\$ 3,905,744	¢ _	\$ 3,905,744	\$ 777,456.50	\$ 59,760.00	\$ 837,216.50	\$ 3,068,527.50
21		Total First Responders	0,000,144		0,000,144	111,400.00	05,700.00	ψ 001,210.00	ψ 0,000,027.00
22		Running Subtotal of Alcoholic Beverages Retail Sales Tax Program	\$ 8,445,015.00	\$ -	\$ 8,445,015.00	\$1,228,189.61	\$ 2,725,334.29	\$3,953,523.90	\$ 4,491,491.10
	Homelessness, Me	ntal Health, and Substance Misuse							
	Chief Fiscal Officer	Day for Suppose /Home for Cood housing program	1 000 000		1 000 000	999 000 00		999 000 00	012 000 00
	Chief Fiscal Officer Health	Pay for Success/Home for Good - housing program Housing and Homeless Services Program Manager, Housing and Homeless	1,800,000 655,823	-	1,800,000 655,823	888,000.00 319,781.45	-	888,000.00 319,781.45	912,000.00 336,041.55
		Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant	1,800,000 655,823	-	1,800,000 655,823	888,000.00 319,781.45	-	888,000.00 319,781.45	
		Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor		-			-		
25	Health	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs	655,823	(360,000)			-		
25 26		Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day		(360,000)			-		
25 26 27	Health Health Health	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations	360,000 3,297,852	(3,207,500)	655,823 - 90,352	319,781.45	-	319,781.45	336,041.55
25 26 27	Health Health	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for	655,823 360,000		655,823	319,781.45	-	319,781.45	336,041.55
25 26 27 28	Health Health Health	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations	360,000 3,297,852	(3,207,500)	655,823 - 90,352	319,781.45	-	319,781.45	336,041.55
26 27 28 29	Health Health Health Health	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering	360,000 3,297,852	(3,207,500) 500,000 1,217,000	- 90,352 500,000 1,217,000	319,781.45	-	319,781.45	336,041.55
26 27 28 29	Health Health Health Health	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Armended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for	360,000 3,297,852	(3,207,500)	655,823 - 90,352 500,000	319,781.45	-	319,781.45	336,041.55 - 61,952.00 500,000.00
26 27 28 29 30	Health Health Health Health	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering	360,000 3,297,852	(3,207,500) 500,000 1,217,000	- 90,352 500,000 1,217,000	319,781.45	-	319,781.45	336,041.55
25 26 27 28 29 30 31	Health Health Health Health Health Health Health	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for CSS Brother Francis	655,823 360,000 3,297,852 - -	(3,207,500) 500,000 1,217,000 350,000 433,000	- 90,352 500,000 1,217,000 350,000 433,000	319,781.45	-	319,781.45	336,041.55
25 26 27 28 29 30 31	Health Health Health Health Health	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for CSS Brother Francis	360,000 3,297,852	(3,207,500) 500,000 1,217,000 350,000	655,823 - 90,352 500,000 1,217,000 350,000	319,781.45	-	319,781.45	336,041.55
25 26 27 28 29 30 31 32	Health Health Health Health Health Health Health Health	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for CSS Brother Francis AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for CSS Brother Francis	655,823 360,000 3,297,852 - -	(3,207,500) 500,000 1,217,000 350,000 433,000 1,720,000	- 90,352 500,000 1,217,000 350,000 433,000	319,781.45	-	319,781.45	336,041.55 - 61,952.00 500,000.00 1,217,000.00 350,000.00 433,000.00 1,720,000.00
25 26 27 28 29 30 31 32 33 34	Health	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for CSS Brother Francis AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-276 (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	360,000 3,297,852 - - - -	(3,207,500) 500,000 1,217,000 350,000 433,000	655,823 90,352 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500 1,300,000	319,781.45 - 54,080.00 - - - - 1,300,000.00	- (25,680.00) - - - -	319,781.45 - 28,400.00 - - - - 1,300,000.00	336,041.55
25 26 27 28 29 30 31 32 33 34	Health Health Health Health Health Health Health Health Health	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for CSS Brother Francis 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	655,823 360,000 3,297,852 - -	(3,207,500) 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500	- 90,352 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500	319,781.45 	- (25,680.00) - - - -	319,781.45 	336,041.55 - 61,952.00 500,000.00 1,217,000.00 350,000.00 433,000.00 1,720,000.00
25 26 27 28 29 30 31 32 33 34 35	Health Health Health Health Health Health Health Health Health Library	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for CSS Brother Francis 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	655,823 360,000 3,297,852 - - - - - - - - - - - - -	(3,207,500) 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500	90,352 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500 1,300,000 319,582	319,781.45 	- (25,680.00) - - - -	28,400.00 - - - - - - - - - - - - - - - - -	336,041.55
25 26 27 28 29 30 31 32 33 34 35 36 37	Health Health Health Health Health Health Health Health Health Library	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for CSS Brother Francis 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	360,000 3,297,852 - - - -	(3,207,500) 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500 1,300,000 -	655,823 90,352 500,000 1,217,000 433,000 1,720,000 1,067,500 1,300,000 319,582 648,132	319,781.45	- (25,680.00) - - - - - - -	319,781.45 - 28,400.00 - - - 1,300,000.00 126,878.38 456,055.63	336,041.55
25 26 27 28 29 30 31 32 33 34 35 36 37 38	Health Health Health Health Health Health Health Health Health Library	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for CSs Brother Francis AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for CSS Brother Francis 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	360,000 3,297,852 - - - - - - 319,582 648,132 \$ 7,081,389	(3,207,500) 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500 1,300,000 - \$ 3,020,000	655,823 - 90,352 500,000 1,217,000 350,000 433,000 1,067,500 1,300,000 319,582 648,132 \$ 10,101,389	319,781.45	- (25,680.00) - - - - - - - - - - - - - - - - - -	319,781.45 	336,041.55
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39	Health	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Armended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for CSS Brother Francis AR 2022-76 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-111(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 Healthy Spaces - expand camp abatement to year-round to include storage Total Homelessness, Mental Health, and Substance Misuse	360,000 3,297,852 - - - - - - 319,582 648,132 \$ 7,081,389	(3,207,500) 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500 1,300,000 - \$ 3,020,000	655,823 90,352 500,000 1,217,000 433,000 1,720,000 1,067,500 1,300,000 319,582 648,132	319,781.45	- (25,680.00) - - - - - - - - - - - - - - - - - -	319,781.45 	336,041.55
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40	Health Pealth Health Health Health Health Health Health Health Health Library	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for CSs Brother Francis AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for CSS Brother Francis 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	360,000 3,297,852 319,582 648,132 7,081,389 15,526,404	(3,207,500) 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500 1,300,000 - \$ 3,020,000	655,823 90,352 500,000 1,217,000 350,000 433,000 1,720,000 1,300,000 319,582 648,132 \$ 10,101,389 \$ 18,546,404	319,781.45	(25,680.00)	319,781.45	336,041.55
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40	Health	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for CSS Brother Francis AR 2022-721 (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 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 Illection, 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	360,000 3,297,852 319,582 648,132 7,081,389 \$ 15,526,404	(3,207,500) 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500 1,300,000 - \$ 3,020,000	655,823 - 90,352 500,000 1,217,000 350,000 433,000 1,067,500 1,300,000 319,582 648,132 \$ 10,101,389	319,781.45	- (25,680.00) - - - - - - - - - - - - - - - - - -	319,781.45 	336,041.55
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40	Health Pealth Health Health Health Health Health Health Health Health Library	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for CSS Brother Francis AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-721 (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 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 Meterion, and Audits to the Municipality Zaletel #2 - Fund a study to review and make recommendations regarding the	360,000 3,297,852 319,582 648,132 7,081,389 \$ 15,526,404	(3,207,500) 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500 1,300,000 - \$ 3,020,000	655,823 90,352 500,000 1,217,000 350,000 433,000 1,720,000 1,300,000 319,582 648,132 \$ 10,101,389 \$ 18,546,404	319,781.45	(25,680.00)	319,781.45	336,041.55
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	Health Pealth Health Health Health Administration, Co	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for CSS Brother Francis AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-271 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-271 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-111 (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 Illection, 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	360,000 3,297,852 319,582 648,132 7,081,389 \$ 15,526,404	(3,207,500) 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500 1,300,000 - \$ 3,020,000	655,823 - 90,352 500,000 1,217,000 433,000 1,720,000 1,300,000 319,582 648,132 \$ 10,101,389 \$ 18,546,404	319,781.45	(25,680.00)	319,781.45	336,041.55
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	Health Pealth Health Health Health Health Health Health Health Health Library	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for CSS Brother Francis AR 2022-721 (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 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 Illection, 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	360,000 3,297,852 319,582 648,132 7,081,389 \$ 15,526,404	(3,207,500) 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500 1,300,000 - \$ 3,020,000	655,823 90,352 500,000 1,217,000 350,000 433,000 1,720,000 1,300,000 319,582 648,132 \$ 10,101,389 \$ 18,546,404	319,781.45	(25,680.00)	319,781.45	336,041.55
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	Health Administration, Co	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for CSS Brother Francis AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for CSS Brother Francis AR 2022-271 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-271 (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 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 Illection, 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	360,000 3,297,852 319,582 648,132 7,081,389 15,526,404 50,000	(3,207,500) 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500 1,300,000 - \$ 3,020,000	655,823	319,781.45	(25,680.00)	319,781.45	336,041.55
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	Health Active Acceptation Administration, Co Assembly Assembly Equity & Justice	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for CSS Brother Francis AR 2022-27 (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 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 Total Homelessness, Mental Health, and Substance Misuse Running Subtotal of Alcoholic Beverages Retail Sales Tax Program Function, 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	360,000 3,297,852 319,582 648,132 7,081,389 15,526,404 50,000	(3,207,500) 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500 1,300,000 - \$ 3,020,000	655,823 90,352 500,000 1,217,000 350,000 1,720,000 1,067,500 1,300,000 319,582 648,132 \$ 10,101,389 \$ 18,546,404 50,000 50,000	319,781.45	(25,680.00)	319,781.45	336,041.55
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	Health Administration, Co	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for CSS Brother Francis AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for CSS Brother Francis AR 2022-271 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-271 (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 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 Illection, 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	360,000 3,297,852 319,582 648,132 7,081,389 15,526,404 50,000	(3,207,500) 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500 1,300,000 - \$ 3,020,000	655,823	319,781.45	(25,680.00)	319,781.45	336,041.55
25 26 27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	Health Active Acceptation Administration, Co Assembly Assembly Equity & Justice	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for CSS Brother Francis AR 2022-721 (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 Allection, 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	360,000 3,297,852 319,582 648,132 7,081,389 15,526,404 50,000 193,744 259,116 139,179	(3,207,500) 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500 1,300,000 \$ 3,020,000 \$	655,823 90,352 500,000 1,217,000 350,000 1,720,000 1,067,500 1,300,000 319,582 648,132 \$ 10,101,389 \$ 18,546,404 50,000 193,744 259,116 139,179	319,781.45	\$ (25,680.00) - - - - \$ (25,680.00) \$ 2,699,654.29 49,750.00	319,781.45	336,041.55
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 41 42 43 44 45 46	Health Administration, Cc Assembly Assembly Equity & Justice Finance	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for CRSS Brother Francis AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for CRSS Brother Francis AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-271 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-171 (S) Approved on 3/15/22 - funding for complex care to CSS AR 2022-171 (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 Election, 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 associat	360,000 3,297,852 319,582 648,132 \$ 7,081,389 \$ 15,526,404 - 50,000 - 193,744 259,116	(3,207,500) 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500 1,300,000 \$ 3,020,000 \$	655,823 - 90,352 500,000 1,217,000 350,000 1,720,000 1,067,500 1,300,000 319,582 648,132 \$ 10,101,389 \$ 18,546,404 50,000 193,744 259,116	319,781.45	(25,680.00)	319,781.45	336,041.55
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Health Administration, Cc Assembly Assembly Equity & Justice Finance	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for CSS Brother Francis AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 5. funding for Anchorage Coalition to End Homelessness AR 2022-21 (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 3/15/22 - funding for complex care to CSS AR 2022-11(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 Election, 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	360,000 3,297,852 319,582 648,132 7,081,389 15,526,404 50,000 50,000 193,744 259,116 139,179 692,039	(3,207,500) 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500 1,300,000 \$ 3,020,000 \$	655,823 - 90,352 500,000 1,217,000 350,000 1,720,000 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	319,781.45	\$ (25,680.00) - - - - - \$ (25,680.00) \$ 2,699,654.29 49,750.00	319,781.45	336,041.55
25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 41 42 43 44 45 46	Health Administration, Cc Assembly Assembly Equity & Justice Finance	Housing and Homeless Services Program Manager, Housing and Homeless Services Response Coordinator, Senior Office Associate, Grant Acquisition/Contracting Officer, Principal Accountant, and associated non-labor funding for homelessness and housing administration for operational needs Overnight shelter for 150 individuals Operational costs for shelter, day center and/or treatment center and Day Engagement/Shelter Operations AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 1. funding for United Way AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 2. funding for Adult Emergency Sheltering AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 3. funding for Christian Health Associates AR 2022-221 (S) As Amended Approved on 7/26/22 - Section 4. funding for CSS Brother Francis AR 2022-721 (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 Allection, 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	360,000 3,297,852 319,582 648,132 7,081,389 15,526,404 50,000 50,000 193,744 259,116 139,179 692,039	(3,207,500) 500,000 1,217,000 350,000 433,000 1,720,000 1,067,500 1,300,000 \$ 3,020,000 \$	655,823 - 90,352 500,000 1,217,000 350,000 1,720,000 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	319,781.45	\$ (25,680.00) - - - - \$ (25,680.00) \$ 2,699,654.29 49,750.00	319,781.45	336,041. 61,952. 500,000. 1,217,000. 350,000. 433,000. 1,720,000. 192,703. 192,076 \$ 6,982,273. \$11,473,764. 250. 50,000. 75,647. 108,654. 139,179. 373,731.

^{*}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).