

State of Alaska

Coronavirus State and Local Fiscal Relief Expenditure Report for Quarter Ending 6/30/2023

Project Summary

Project Name	Project ID	Adopted Budget	Total Obligations	Total Expenditures	Completion Status	Project Description
Public Health COVID-19 Response Costs	062222601	\$ 40,000,000.00	\$ 16,792,848.04	\$ 12,695,094.60	Completed less than 50	Address the states most critical public health needs that are not covered by other available funding sources.
Domestic Violence and Sexual Assault Victim Services Grants	12ARPAC00	\$ 8,000,000.00	\$ 7,924,717.47	\$ 7,297,309.61	Completed 50 or more	This funding supports grants to community partners providing domestic violence and sexual assault Victim Services.
Grants to Electric Utilities for Delinquent Accounts	088411269	\$ 7,000,000.00	\$ 3,360,314.19	\$ 3,360,314.19	Completed 50 or more	Payments to electric utilities to address delinquent household accounts resulting from the negative economic impacts of COVID-19.
Tourism and Other Businesses COVID Relief	088391269	\$ 90,000,000.00	\$ 90,000,000.00	\$ 79,320,900.00	Completed 50 or more	Funds toward a tourism and other impacted businesses relief grant program.
Non-Profits COVID Relief	088381269	\$ 20,000,000.00	\$ 20,000,000.00	\$ 20,000,000.00	Completed	Funds for nonprofits in response to the public health emergency and its negative economic impacts.
Local Governments COVID Relief	088401269	\$ 50,000,000.00	\$ 50,000,000.00	\$ 50,000,000.00	Completed	Funds for local governments with significant revenue loss.
FY22 Yukon River Salmon Food Security Project	110321069	\$ 175,628.73	\$ 175,628.73	\$ 175,628.73	Completed	Ensure adequate food supply in areas disproportionately impacted by COVID-19 food supply chain disruptions due to other food supply concerns such as poor subsistence fish runs.
Replace Lost FY21 Community Commercial Vessel Shared Taxes	04CPV1269	\$ 21,230,720.00	\$ 21,230,720.00	\$ 21,230,720.00	Completed	This funding is to make up for the loss of the Commercial Vessel Passenger CPV tax revenue shared with port of call communities for fiscal year 2021.
Replace Lost FY22 Community Commercial Vessel Shared Taxes	04CPV1269-FY22	\$ 19,463,845.00	\$ 19,463,845.00	\$ 19,463,845.00	Completed	This funding is to make up for the loss of the Commercial Vessel Passenger CPV tax revenue shared with port of call communities for fiscal year 2022.
Replace Lost Community Fisheries Business Shared Taxes	04FBT1269	\$ 4,944,504.62	\$ 4,944,504.62	\$ 4,944,504.62	Completed	This funding is to make up for the loss in FY21 of the Fisheries Business tax revenue shared with communities where fishery resources were processed.
Replace Operating Budget General Funds to Offset Revenue Loss	1271MULTI	\$ 740,387,290.58	\$ 734,978,973.52	\$ 732,044,005.89		Support government services including but are not limited to Corrections, Troopers, the Court System, Juvenile Justice and the Senior Benefits payment program.
	Total	\$ 1,001,201,988.93	\$ 968,871,551.57	\$ 950,532,322.64		

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Public Health COVID-19 Response Costs Project Details

Grants and Contracts Over \$50,000

Recipient	Awards	Cumulative Expenditures	Balance
ALASKA MUNICIPAL LEAGUE	\$ 125,000.00	\$ 80,000.00	\$ 45,000.00
ALASKA STATE HOSPITAL NURSING HOME ASC	\$ 4,957,990.81	\$ 1,137,876.91	\$ 3,820,113.90
ARCTIC OFFICE MACHINE INC	\$ 60,995.96	\$ 60,995.96	\$ -
BRILLIANT MEDIA STRATEGIES ALASKA INC	\$ 92,400.00	\$ 92,400.00	\$ -
COMMERCE COMMUNITY ECONOMIC DEVELOPMENT ALASKA DEPARTMENT OF	\$ 80,000.00	\$ 80,000.00	\$ -
Cue Health Inc dba Cue Healthcare	\$ 773,303.41	\$ 773,303.41	\$ -
DENALI DANIELS ASSOCIATES INC	\$ 154,666.72	\$ 154,666.72	\$ -
iHealth Labs Inc	\$ 614,800.00	\$ 614,800.00	\$ -
BERRY DUNN MCNEIL & PARKER LLC	\$ 96,602.00	\$ 70,729.44	\$ 25,872.56
MUNICIPALITY OF ANCHORAGE	\$ 163,600.00	\$ 163,600.00	\$ -
SOUTHERN REGION EMERGENCY MEDICAL	\$ 8,800,000.00	\$ 8,593,233.02	\$ 206,766.98
Grand Total	\$ 15,919,358.90	\$ 11,821,605.46	\$ 4,097,753.44

Expenditures Under \$50,000

Type	Cumulative Expenditures
Aggregate Direct	\$ 3,483.45
Aggregate Payments to Individuals	\$ 870,005.69
Cumulative Total	\$ 16,792,848.04

	Obligations Total	Expenditures Total
Cumulative Total	\$ 16,792,848.04	\$ 12,695,094.60

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Domestic Violence and Sexual Assault Victim Services Grants Project Details

Grants and Contracts Over \$50,000

Recipient	FY22 & FY23 Awards	Cumulative Expenditures	Balance
ABUSED WOMENS AID IN CRISIS INC	\$ 1,521,382.00	\$ 1,437,214.25	\$ 84,167.75
ADVOCATES FOR VICTIMS OF VIOLENCE INC	\$ 222,731.00	\$ 222,731.00	\$ -
ALASKA FAMILY SERVICES INC	\$ 633,926.84	\$ 558,405.67	\$ 75,521.17
AWARE INC	\$ 519,342.00	\$ 519,342.00	\$ -
INTERIOR AK CTR FOR NON-VIOLENT LIVING	\$ 580,781.00	\$ 580,781.00	\$ -
KODIAK WOMENS RESOURCE & CRISIS CENTER	\$ 214,723.00	\$ 214,723.00	\$ -
MANIILAQ ASSOCIATION	\$ 113,899.04	\$ 113,899.04	\$ -
SAFE AND FEAR FREE ENVIRONMENT INC	\$ 719,711.00	\$ 636,712.71	\$ 82,998.29
SITKANS AGAINST FAMILY VIOLENCE	\$ 263,080.00	\$ 263,077.55	\$ 2.45
SOUTH PENINSULA HAVEN HOUSE	\$ 679,625.00	\$ 613,501.17	\$ 66,123.83
THE LEESHORE CENTER	\$ 778,360.00	\$ 722,377.95	\$ 55,982.05
TUNDRA WOMENS COALITION	\$ 880,103.00	\$ 702,686.43	\$ 177,416.57
WOMEN IN SAFE HOMES	\$ 738,618.89	\$ 653,423.14	\$ 85,195.75
Total	\$ 7,866,282.77	\$ 7,238,874.91	\$ 627,407.86

Expenditures Under \$50,000

Type - Recipient	Cumulative Expenditures
Aggregate Grants - Seward Prevention Coalition	\$ 15,269.00
Aggregate Grants - STAR Inc	\$ 43,165.70
Total	\$ 58,434.70

	Obligations Total	Expenditures Total
Cumulative Total	\$ 7,924,717.47	\$ 7,297,309.61

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Grants to Electric Utilities for Delinquent Accounts Project Details

Grants and Contracts Over \$50,000

Recipient	Awards	Cumulative Expenditures
Chugach Electric Association	\$ 1,011,555.61	\$ 1,011,555.61
North Slope Borough	\$ 503,134.37	\$ 503,134.37
Homer Electric Association	\$ 668,837.06	\$ 668,837.06
Golden Valley Electric Association, Inc.	\$ 403,574.10	\$ 403,574.10
Alaska Electric Light and Power Company	\$ 104,822.21	\$ 104,822.21
Alaska Village Electric Cooperative	\$ 136,872.64	\$ 136,872.64
Total	\$ 2,828,795.99	\$ 2,828,795.99

Expenditures Under \$50,000

Recipient	Cumulative Obligations	Cumulative Expenditures
Akiachak Native Community Electric Company	\$ 6,773.42	\$ 6,773.42
Alaska Power & Telephone	\$ 1,587.55	\$ 1,587.55
Alaska Power Company	\$ 15,134.89	\$ 15,134.89
Barrow Utilities and Electric Cooperative, INC.	\$ 2,029.52	\$ 2,029.52
Birch Creek Tribe	\$ 5,469.16	\$ 5,469.16
Chignik Lake Electric	\$ 8,606.50	\$ 8,606.50
City and Borough of Wrangell, AK	\$ 3,704.27	\$ 3,704.27
City Of Akiak	\$ 7,513.16	\$ 7,513.16
City of Chignik	\$ 8,110.70	\$ 8,110.70
City of Hughes Power & lght Company	\$ 8,775.51	\$ 8,775.51
City of Nikolai	\$ 9,408.47	\$ 9,408.47
Golovin Power	\$ 2,616.35	\$ 2,616.35
Inside Passage Electric Cooperative	\$ 5,315.95	\$ 5,315.95
Kotzebue Electric Association Inc.	\$ 5,690.85	\$ 5,690.85
Kwig Power Company	\$ 29,952.12	\$ 29,952.12
Levelock Electric Co-Op Inc	\$ 5,716.49	\$ 5,716.49
Manokotak Power Company	\$ 21,152.21	\$ 21,152.21
Matanuska Electric Association, Inc.	\$ 47,806.00	\$ 47,806.00
McGrath Light & Power	\$ 41,402.45	\$ 41,402.45
Middle Kuskokwim Electric Cooperative, Inc.	\$ 10,571.82	\$ 10,571.82
Naknek Electric Association	\$ 21,572.02	\$ 21,572.02
Napakiak Ircinraq Power Co.	\$ 683.09	\$ 683.09
Naterkaq Light & Power	\$ 24,934.51	\$ 24,934.51
Nelson Lagoon Electrical Coop, Inc.	\$ 652.00	\$ 652.00
Nushagak Electric & Telephone Cooperative Inc.	\$ 7,703.13	\$ 7,703.13
Pedro Bay Village Council - Electric Utility	\$ 6,998.08	\$ 6,998.08
Pelican Utility District	\$ 13,312.03	\$ 13,312.03
Petersburg Borough	\$ 13,777.20	\$ 13,777.20
Rampart Village Council	\$ 7,120.65	\$ 7,120.65
Takotna Community Assn.	\$ 23,142.17	\$ 23,142.17
TDX Adak Generating, LLC	\$ 1,071.66	\$ 1,071.66
TDX Sandpoint Generating	\$ 1,526.84	\$ 1,526.84
Twin Hills Village Council	\$ 24,740.73	\$ 24,740.73
Unalakleet Valley Electric Co-operative	\$ 17,586.02	\$ 17,586.02
PQ Electric Utility Relief Program - Payroll	\$ 91,137.39	\$ 91,137.39
PQ Electric Utility Relief Program - Temp Services	\$ 15,569.60	\$ 15,569.60
PQ Electric Utility Relief Program - Legal Services	\$ 12,653.69	\$ 12,653.69
Total	\$ 531,518.20	\$ 531,518.20

	Obligations Total	Expenditures Total
Cumulative Total	\$ 3,360,314.19	\$ 3,360,314.19

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Business and Non-Profit Relief Project Details

Grants and Contracts Over \$50,000

Project	Subrecipient	Awards	Cumulative Expenditures	Balance
Business Relief Program	JUNEAU ECONOMIC DEVELOPMENT COUNCIL	\$ 90,000,000.00	\$ 79,320,900.00	\$ 10,679,100.00
Non-Profit Relief Program	THE ALASKA COMMUNITY FOUNDATION	\$ 20,000,000.00	\$ 20,000,000.00	\$ -
Total		Total \$ 110,000,000.00	\$ 99,320,900.00	\$ 10,679,100.00

Note: Subrecipients administered relief programs on behalf of the state.

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Local Governments COVID Relief Project Details

Grants and Contracts Over \$50,000

Recipient	Awards	Cumulative Expenditures
CITY & BOROUGH OF JUNEAU	\$ 9,261,458.72	\$ 9,261,458.72
MUNICIPALITY OF SKAGWAY	\$ 9,035,446.54	\$ 9,035,446.54
KETCHIKAN GATEWAY BOROUGH	\$ 7,290,861.99	\$ 7,290,861.99
CITY OF KETCHIKAN	\$ 4,456,187.09	\$ 4,456,187.09
DENALI BOROUGH	\$ 3,181,476.12	\$ 3,181,476.12
CITY OF DILLINGHAM	\$ 2,786,321.09	\$ 2,786,321.09
KODIAK ISLAND BOROUGH	\$ 1,925,939.01	\$ 1,925,939.01
NORTHWEST ARCTIC BOROUGH	\$ 1,923,944.69	\$ 1,923,944.69
CITY OF SEWARD	\$ 1,806,416.27	\$ 1,806,416.27
PETERSBURG BOROUGH	\$ 1,430,892.65	\$ 1,430,892.65
CITY OF HOONAH	\$ 810,420.05	\$ 810,420.05
CITY OF ADAK	\$ 690,629.67	\$ 690,629.67
CITY OF CORDOVA	\$ 666,505.32	\$ 666,505.32
HAINES BOROUGH	\$ 617,267.07	\$ 617,267.07
LAKE & PENINSULA BOROUGH	\$ 595,804.30	\$ 595,804.30
CITY OF WRANGELL	\$ 469,785.02	\$ 469,785.02
CITY OF WHITTIER	\$ 447,923.48	\$ 447,923.48
CITY OF SAXMAN	\$ 429,352.57	\$ 429,352.57
CITY OF SAND POINT	\$ 404,469.68	\$ 404,469.68
CITY OF SELAWIK	\$ 326,783.88	\$ 326,783.88
CITY OF ST PAUL	\$ 250,476.49	\$ 250,476.49
CITY OF GUSTAVUS	\$ 161,525.64	\$ 161,525.64
CITY OF AKUTAN	\$ 141,517.16	\$ 141,517.16
CITY OF FORT YUKON	\$ 114,572.53	\$ 114,572.53
CITY OF CHEVAK	\$ 108,276.26	\$ 108,276.26
CITY OF KLAWOCK	\$ 101,348.61	\$ 101,348.61
CITY OF FALSE PASS	\$ 90,072.69	\$ 90,072.69
CITY OF GAMBELL	\$ 78,571.79	\$ 78,571.79
CITY OF KING COVE	\$ 69,171.04	\$ 69,171.04
CITY OF NAPASKIAK	\$ 67,254.59	\$ 67,254.59
Total	\$ 49,740,672.01	\$ 49,740,672.01

Expenditures Under \$50,000

Recipient	Cumulative Expenditures
CITY OF MEKORYUK	\$ 48,301.26
CITY OF HUSLIA	\$ 41,383.61
CITY OF OUZINKIE	\$ 40,016.12
CITY OF TANANA	\$ 34,603.63
CITY OF GALENA	\$ 25,703.53
CITY OF PELICAN	\$ 24,547.98
CITY OF SHUNGNAK	\$ 22,175.06
CITY OF ATKA	\$ 10,650.18
CITY OF PORT ALEXANDER	\$ 7,823.25
CITY OF MCGRATH	\$ 4,123.37
Total	\$ 259,327.99

	Obligations Total	Expenditures Total
Cumulative Total	\$ 50,000,000.00	\$ 50,000,000.00

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FY22 Yukon River Salmon Food Security Project Details

Grants and Contracts Over \$50,000

Recipient	Cumulative Awards	Cumulative Expenditures	Balance
Copper River Seafoods Inc	\$ 132,858.00	\$ 132,858.00	\$ -
Total	\$ 132,858.00	\$ 132,858.00	\$ -

Expenditures Under \$50,000

Type - Recipient	Cumulative Expenditures
Aggregate Direct Payments	\$ 9,618.43
Aggregate Contracts	\$ 33,152.30
Total	\$ 42,770.73

	Obligations Total	Expenditures Total
Cumulative Total	\$ 175,628.73	\$ 175,628.73

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Replace Community Commercial Vessel Shared Taxes Project Details

Grants and Contracts Over \$50,000

Recipient	FY21 Awards /Expenditures	FY22 Awards /Expenditures
CITY & BOROUGH OF JUNEAU	\$ 5,970,995.00	\$ 5,398,610.00
MUNICIPALITY OF SKAGWAY	\$ 5,083,250.00	\$ 4,689,880.00
CITY OF KETCHIKAN	\$ 2,723,867.50	\$ 2,538,635.00
KETCHIKAN GATEWAY BOROUGH	\$ 2,723,867.50	\$ 2,409,085.00
CITY OF HOONAH	\$ 1,317,075.00	\$ 1,196,345.00
CITY OF WHITTIER	\$ 958,385.00	\$ 958,385.00
CITY & BOROUGH OF SITKA	\$ 615,545.00	\$ 612,640.00
KENAI PENINSULA BOROUGH	\$ 612,640.00	\$ 577,195.00
CITY OF SEWARD	\$ 577,195.00	\$ 438,325.00
HAINES BOROUGH	\$ 285,790.00	\$ 285,790.00
MUNICIPALITY OF ANCHORAGE	\$ 66,755.00	\$ 66,755.00
CITY OF VALDEZ	\$ 61,845.00	\$ 61,845.00
CITY OF WRANGELL	\$ 58,660.00	\$ 55,505.00
CITY OF KODIAK	\$ 54,220.00	\$ 54,220.00
KODIAK ISLAND BOROUGH	\$ 54,220.00	\$ 54,220.00
Total	\$ 21,164,310.00	\$ 19,397,435.00

Expenditures Under \$50,000

Recipient	FY21 Awards /Expenditures	FY22 Awards /Expenditures
CITY OF HOMER	\$ 35,445.00	\$ 35,445.00
CITY OF UNALASKA	\$ 28,620.00	\$ 28,620.00
CITY OF NOME	\$ 2,345.00	\$ 2,345.00
Total	\$ 66,410.00	\$ 66,410.00

	Obligations Total	Expenditures Total
Replace Lost FY21 Commercial Vessel Shared Taxes	\$ 21,230,720.00	\$ 21,230,720.00
Replace Lost FY21 Commercial Vessel Shared Taxes	\$ 19,463,845.00	\$ 19,463,845.00

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Replace Lost Fisheries Business Shared Taxes Project Details

Grants and Contracts Over \$50,000

Recipient	Awards	Expenditures
BRISTOL BAY BOROUGH	\$ 991,974.41	\$ 991,974.41
CITY OF CORDOVA	\$ 504,936.45	\$ 504,936.45
CITY OF ADAK	\$ 413,393.00	\$ 413,393.00
CITY OF KODIAK	\$ 388,197.94	\$ 388,197.94
CITY OF DILLINGHAM	\$ 336,467.03	\$ 336,467.03
CITY & BOROUGH OF SITKA	\$ 333,020.09	\$ 333,020.09
ALEUTIANS EAST BOROUGH	\$ 279,670.56	\$ 279,670.56
CITY OF WRANGELL	\$ 244,313.59	\$ 244,313.59
HAINES BOROUGH	\$ 189,650.33	\$ 189,650.33
CITY OF KETCHIKAN	\$ 171,647.57	\$ 171,647.57
KETCHIKAN GATEWAY BOROUGH	\$ 162,064.85	\$ 162,064.85
CITY & BOROUGH OF JUNEAU	\$ 116,484.10	\$ 116,484.10
CITY OF UNALASKA	\$ 103,418.63	\$ 103,418.63
CITY OF SAND POINT	\$ 95,987.52	\$ 95,987.52
CITY OF KING COVE	\$ 88,020.30	\$ 88,020.30
KENAI PENINSULA BOROUGH	\$ 86,408.54	\$ 86,408.54
CITY AND BOROUGH OF YAKUTAT	\$ 70,837.77	\$ 70,837.77
CITY OF AKUTAN	\$ 69,102.27	\$ 69,102.27
CITY OF CRAIG	\$ 62,678.05	\$ 62,678.05
CITY OF EMMONAK	\$ 59,984.89	\$ 59,984.89
CITY OF TOGIAK	\$ 51,021.05	\$ 51,021.05
CITY OF KENAI	\$ 50,846.40	\$ 50,846.40
Total	\$ 4,870,125.34	\$ 4,870,125.34

Expenditures Under \$50,000

Recipient	Awards	Expenditures
MUNICIPALITY OF ANCHORAGE	\$ 26,726.31	\$ 26,726.31
NORTHWEST ARCTIC BOROUGH	\$ 8,925.00	\$ 8,925.00
CITY OF KOTZEBUE	\$ 8,924.42	\$ 8,924.42
CITY OF HOONAH	\$ 7,085.95	\$ 7,085.95
CITY OF CHIGNIK	\$ 6,710.21	\$ 6,710.21
CITY OF SEWARD	\$ 5,953.78	\$ 5,953.78
CITY OF ST MARYS	\$ 3,556.71	\$ 3,556.71
CITY OF KALTAG	\$ 2,164.49	\$ 2,164.49
CITY OF NOME	\$ 1,977.27	\$ 1,977.27
CITY OF COFFMAN COVE	\$ 914.00	\$ 914.00
CITY OF HYDABURG	\$ 661.06	\$ 661.06
CITY OF WHITTIER	\$ 267.78	\$ 267.78
CITY OF SOLDOTNA	\$ 227.29	\$ 227.29
MATANUSKA SUSITNA BOROUGH	\$ 142.51	\$ 142.51
CITY OF WASILLA	\$ 142.50	\$ 142.50
Total	\$ 74,379.28	\$ 74,379.28

	Obligations Total	Expenditures Total
Cumulative Total	\$ 4,944,504.62	\$ 4,944,504.62

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Replace Operating Budget General Funds to Offset Revenue Loss

Appropriation Unit Name	FY22 & FY23			
	Appropriation	Expenditures	Encumbrances	Balance
Public Defender Agency 1271 Appropriation	\$ 35,000,000.00	\$ 35,000,000.00	\$ -	\$ -
Office of Public Advocacy 1271 Appropriation	\$ 30,000,000.00	\$ 30,000,000.00	\$ -	\$ -
Tax Division 1271 Appropriation	\$ 10,000,000.00	\$ 10,000,000.00	\$ -	\$ -
DJJ Probation Services 1271 Appropriation	\$ 15,000,000.00	\$ 15,000,000.00	\$ -	\$ -
Alaska Pioneer Homes Payment Assistance 1271 Appropriation	\$ 29,416,609.31	\$ 29,416,609.31	\$ -	\$ -
McLaughlin Youth Center 1271 Appropriation	\$ 15,000,000.00	\$ 15,000,000.00	\$ -	\$ -
Senior Benefits Payment Program 1271 Appropriation	\$ 15,000,000.00	\$ 15,000,000.00	\$ -	\$ -
Alaska Seafood Marketing Institute	\$ 7,000,000.00	\$ 7,000,000.00	\$ -	\$ -
Fire Supression Activities	\$ 15,000,000.00	\$ 15,000,000.00	\$ -	\$ -
Food Security Enhancement Projects (excl. FY22 Yukon project)	\$ 5,824,371.27	\$ 3,781,507.53	\$ 2,037,439.77	\$ 5,423.97
AST Detachments 1271 Appropriation	\$ 75,000,000.00	\$ 75,000,000.00	\$ -	\$ -
Alaska Wildlife Troopers 1271 Appropriation	\$ 15,000,000.00	\$ 15,000,000.00	\$ -	\$ -
Village Public Safety Officer Program	\$ 10,000,000.00	\$ 10,000,000.00	\$ -	\$ -
Replace CPVEC FY21 Revenue Shortfall	\$ 150,000.00	\$ 150,000.00	\$ -	\$ -
Anchorage Correctional Complex 1271 Appropriation	\$ 20,515,000.00	\$ 20,515,000.00	\$ -	\$ -
Implement DNA Collection Program	\$ 1,148,000.00	\$ 1,148,000.00	\$ -	\$ -
Community Residential Centers 1271 Appropriation	\$ 10,000,000.00	\$ 10,000,000.00	\$ -	\$ -
Fairbanks Correctional Center 1271 Appropriation	\$ 20,000,000.00	\$ 20,119,500.00	\$ -	\$ (119,500.00)
Goose Creek Correctional Center 1271 Appropriation	\$ 65,000,000.00	\$ 65,000,000.00	\$ -	\$ -
Combine Hiland Mountain Correctional Center 1271 Appropriation	\$ 20,000,000.00	\$ 20,000,000.00	\$ -	\$ -
Lemon Creek Correctional Center 1271 Appropriation	\$ 15,000,000.00	\$ 14,880,500.00	\$ -	\$ 119,500.00
Palmer Correctional Center 1271 Appropriation	\$ 9,485,000.00	\$ 9,485,000.00	\$ -	\$ -
Physical Health Care 1271 Appropriation	\$ 61,600,000.00	\$ 61,600,000.00	\$ -	\$ -
Pre-Trial Services 1271 Appropriation	\$ 5,000,000.00	\$ 5,000,000.00	\$ -	\$ -
Spring Creek Correctional Center 1271 Appropriation	\$ 20,000,000.00	\$ 20,000,000.00	\$ -	\$ -
Statewide Probation and Parole 1271 Appropriation	\$ 15,000,000.00	\$ 15,000,000.00	\$ -	\$ -
24 Hour Utilities 1271 Appropriation	\$ 5,000,000.00	\$ 5,000,000.00	\$ -	\$ -
Wildwood Correctional Center 1271 Appropriation	\$ 20,000,000.00	\$ 20,000,000.00	\$ -	\$ -
Fox Springs Improvements	\$ 248,310.00	\$ 40,175.39	\$ 14,530.00	\$ 208,134.61
Northern Region Highways and Aviation	\$ 15,000,000.00	\$ 15,000,000.00	\$ -	\$ -
Trial Courts 1271 Appropriation	\$ 160,000,000.00	\$ 153,907,713.66	\$ 882,997.86	\$ 5,209,288.48
ACS Administration and Support 1271 Appropriation	\$ -	\$ -	\$ -	\$ -
Total	\$ 740,387,290.58	\$ 732,044,005.89	\$ 2,934,967.63	\$ 5,422,847.06
Obligations (expenditures + encumbrances) Total			\$ 734,978,973.52	