

# State of Alaska Office of Management and Budget

House Finance Committee

FY2022 Capital Budget Overview

HB 68, HB 70, HB 71, HB 84

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Neil Steininger, Director  
Laurel Shoop, Capital Coordinator



Office of Governor  
MIKE DUNLEAVY

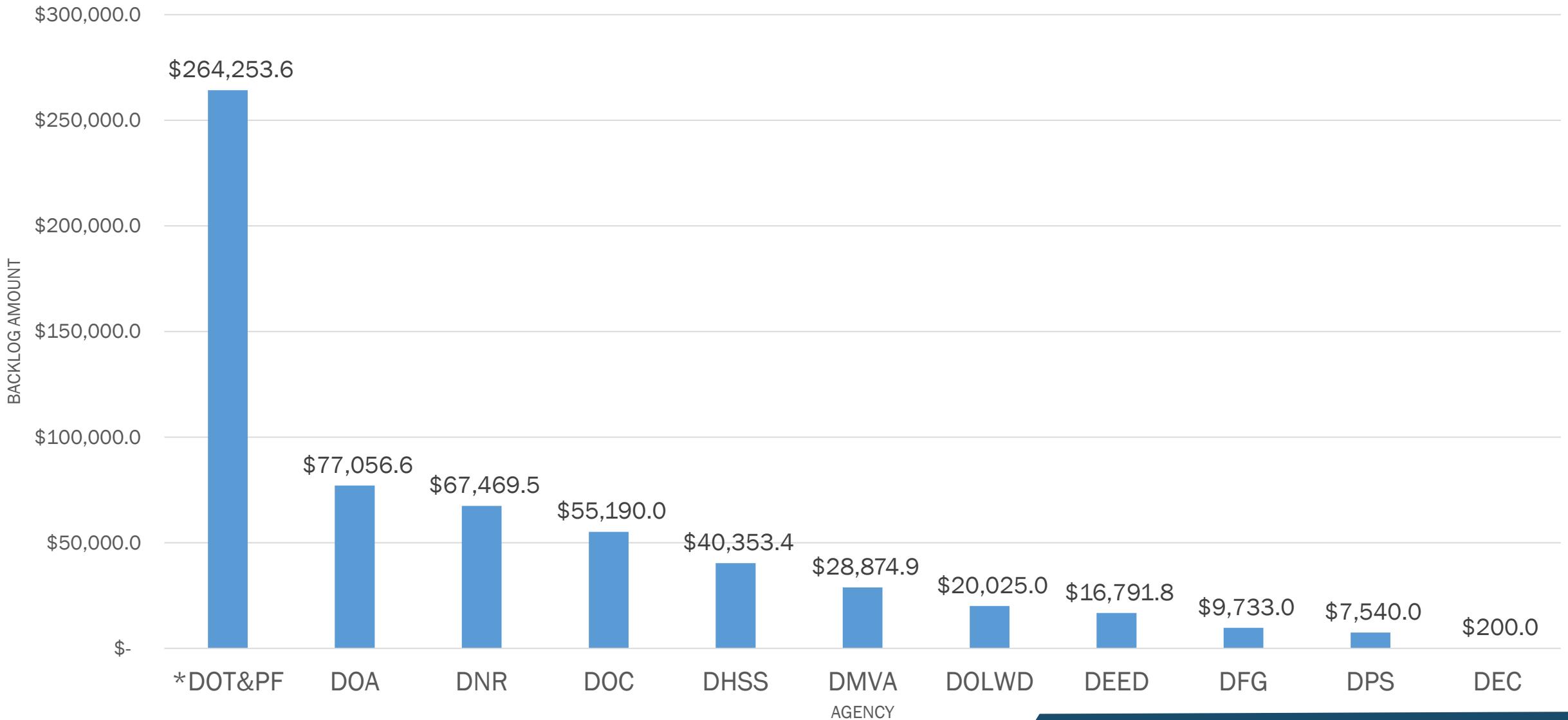
# SLA2021 Capital Budget and Supplemental Overview

FY2022 Governor	Unrestricted General Fund (UGF)	Designated General Fund (DGF)	Other Funds	Federal Funds	Total Funds
HB70 Governor	54,950.0	67,170.0	184,693.7	1,155,475.8	1,462,289.5
HB71 Mental Health Capital	7,250.0	3,150.0	1,950.0	0.0	12,350.0
<b>TOTAL GOVERNOR</b>	<b>62,200.0</b>	<b>70,320.0</b>	<b>186,643.7</b>	<b>1,155,475.8</b>	<b>1,474,639.5</b>

FY2021 Supplemental	Unrestricted General Fund (UGF)	Designated General Fund (DGF)	Other Funds	Federal Funds	Total Funds
HB70 Supplemental in Gov	(12,752.3)	6,209.5	(8.6)	15,529.4	8,978.0
HB68 Fast Track Supplemental	5,018.4	13,525.0	12,576.4	22,245.0	53,364.8
HB84 Regular Supplemental	271.4	1,318.4	424.1	77,873.4	79,887.3
<b>TOTAL SUPPLEMENTAL</b>	<b>(7,462.5)</b>	<b>21,052.9</b>	<b>12,991.9</b>	<b>115,647.8</b>	<b>142,230.1</b>

<b>SLA 2021 PROPOSED TOTAL</b>	54,737.5	91,372.9	199,635.6	1,271,123.6	1,616,869.6
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## Deferred Maintenance: Backlog \$597,404.3 (excluding University's \$1.4 billion)



\*DOT&F includes facilities, highways, aviation, harbors, and marine highway.

*Dollars in thousands*

## Deferred Maintenance: Governor's Proposed Budget

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<b>FY2021 Fast Track Supplemental</b>	<b>Amount</b>	<b>Fund Source</b>
Statewide Deferred Maintenance	\$ 5,903.8	Alaska Capital Income Fund
Public Building Fund DM	\$ 5,946.0	Public Building Fund
Courts Deferred Maintenance	\$ 1,551.2	Alaska Capital Income Fund
<b>Total</b>	<b>\$ 13,401.0</b>	

<b>FY2022 Governor</b>	<b>Amount</b>	<b>Fund Source</b>
Statewide Deferred Maintenance	\$ 49,250.0	Alaska Capital Income Fund
Courts Deferred Maintenance	\$ 2,300.0	Unrestricted General Fund
<b>Total</b>	<b>\$ 51,550.0</b>	
<b>Grand Total</b>	<b>\$ 64,951.0</b>	

## FY2022 Capital Budget Snapshot

Department	FY22 UGF	FY22 DGF	FY22 Other	FY22 Fed	FY22 Total
Commerce, Community & Economic Development	410.0	15,600.0	-	61,100.0	77,110.0
Corrections	3,000.0	-	-	-	3,000.0
Courts	2,300.0	-	-	-	2,300.0
Environmental Conservation	-	-	26,362.0	52,250.0	78,612.0
Fish and Game	1,000.0	500.0	3,415.0	27,850.0	32,765.0
Governor	803.6	49,250.0	-	-	50,053.6
Health and Social Services	1,541.8	1,650.0	500.0	3,600.8	7,292.6
Military and Veterans Affairs	11,125.0	-	-	14,425.0	25,550.0
Natural Resources	3,152.7	820.0	9,819.0	23,000.0	36,791.7
Public Safety	3,173.6	-	-	1,100.0	4,273.6
Revenue	15,850.0	1,500.0	1,650.0	16,950.0	35,950.0
Transportation and Public Facilities	19,843.3	1,000.0	144,897.7	955,200.0	1,120,941.0
<b>GRAND TOTAL</b>	<b>62,200.0</b>	<b>70,320.0</b>	<b>186,643.7</b>	<b>1,155,475.8</b>	<b>1,474,639.5</b>

## FY2022 Projects by Department

### **Commerce, Community & Economic Development**

1. Community Block Grants \$6,060.0 (\$60.0 GF Match, \$6,000.0 Fed)
2. National Petroleum Reserve \$9,100.0 Fed - Alaska Impact Grant Program National Petroleum Reserve Fund
3. AMCO Enforcement Case Management and Investigations Report Writing System \$200.0 (\$100.0 UGF, \$100.0 DGF - Program Receipts)
4. Alaska Energy Authority - Alaska Cargo and Cold Storage \$21,000.0 Fed
5. Alaska Energy Authority - Alternative Energy and Energy Efficiency Programs \$5,000.0 Fed
6. Alaska Energy Authority - Bulk Fuel Upgrades \$13,000.0 (\$5,000.0 DGF - PCE Endowment, \$7,500.0 Fed)
7. Alaska Energy Authority - Rural Power Systems Upgrades \$17,500.0 (\$5,000.0 DGF - PCE Endowment, \$12,500.0 Fed)
8. Alaska Travel Industry Association \$5,000.0 DGF – Vehicle Rental Tax
9. Inter-Island Ferry Authority \$250.0 UGF

## FY2022 Projects by Department

### **Corrections**

1. Seven New Facility Body Scanners \$1,500.0 UGF
2. Point Mackenzie Correctional Farm Produce Processing Plant \$1,500.0 UGF

### **Environmental Conservation**

1. Clean Water Capitalization Grant Subsidy \$2,000.0 Other (Clean Water Loan Fund)
2. Drinking Water Capitalization Grant Subsidy \$5,800.0 Other (Drinking Water Fund)
3. Village Safe Water and Wastewater Infrastructure Projects: Expansion, Upgrade, and Replacement of Existing Service \$28,324.8 (\$7,224.8 Other – AHFC Bonds, \$200.0 Other – SDPR, \$20,900.0 Fed)
4. Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects \$42,487.2 (\$10,837.2 Other – AHFC Bonds, \$300.0 Other – SDPR, \$31,350.0 Fed)

## FY2022 Projects by Department

### **Fish and Game**

1. Pacific Salmon Treaty Chinook Fishery Mitigation \$7,700.0 Fed
2. 2018 Sockeye Salmon Disaster - Chignik Area \$2,000.0 Fed
3. Endangered Species Act - Legal and Research Needs to Protect State Right to Manage \$4,000.0 (\$250.0 GF Match, \$750.0 UGF, \$3,000.0 Fed)
4. Pacific Cod Disaster Funding - 2018 Gulf of Alaska \$1,000.0 Fed
5. Copper River Boat Launch Facilities Improvements \$165.0 Other – Fish & Game Fund
6. Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades \$500.0 DGF – Capital Income Fund
7. Pacific Coastal Salmon Recovery Fund \$4,400.0 Fed
8. Sport Fish Recreational Boating and Angler Access \$3,000.0 (\$750.0 Other - Fish & Game Fund, \$2,250.0 Fed)
9. Wildlife Management, Research and Hunting Access \$15,000.0 (\$50.0 Other - Fish & Game Fund, \$2,450.0 Other - SDPR, \$7,500.0 Fed)

## FY2022 Projects by Department

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### Governor

1. Statewide Deferred Maintenance, Renovation, and Repair \$49,250.0 DGF (Capital Income Fund)
2. 2020 Ballot Measure Number 2 Implementation \$803.6 UGF

### Health and Social Services

1. Ketchikan Pioneer Home HVAC Intake Damper Assembly \$76.5 UGF
2. Palmer Alaska Veterans and Pioneer Home Safety Fencing \$61.2 UGF
3. Health Information Exchange \$4,080.9 (\$480.1 UGF, \$3,600.8 Fed)
4. Juneau Pioneer Home ADA-Compliant Courtyard \$424.0 UGF
5. Emergency Medical Services Match for Code Blue Project \$500.0 GF Match
6. MH: Assistive Technology \$500.0 DGF - MH Trust Reserve
7. MH: Home Modification and Upgrades to Retain Housing \$1,150.0 (\$900.0 DGF – MH Trust Reserve, \$250.0 Other – MH Trust Authority)
8. MH: Deferred Maintenance and Accessibility Improvements \$500.0 (\$250.0 DGF – MH Trust Reserve, \$250.0 Other – MH Trust Authority)
9. Reappropriate Capital Projects from Office of the Governor to DHSS

## FY2022 Projects by Department

### **Military and Veterans Affairs**

1. State Homeland Security Grant Programs \$7,500.0 Fed
2. Mass Notification System - Joint Base Elmendorf Richardson (JBER) \$5,000.0 (\$2,500.0 GF Match, \$2,500.0 Fed)
3. Joint Base Elmendorf Richardson (JBER) Digital Control, Generator, and Preventative Maintenance \$7,850.0 (\$3,812.5 UGF, \$4,037.5 Fed)
4. Kotzebue Tarmac Repair and Maintenance \$5,200.0 (\$4,812.5 UGF, \$387.5 Fed)

## FY2022 Projects by Department

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### Natural Resources

1. Agriculture Specialty Crop Block Grant \$4,500.0 Fed
2. Critical Minerals Mapping - Earth MRI (3DEEP) \$2,200.0 (\$500.0 GF Match, \$200.0 Other – SDPR, \$1,500.0 Fed)
3. Abandoned Mine Lands Reclamation Federal Program \$3,200.0 Fed
4. Geological Mapping for Energy Development (USGS STATEMAP) \$900.0 (\$300.0 GF Match, \$600.0 Fed)
5. Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects \$300.0 Other – SDPR
6. Federal and Local Government Funded Forest Resource and Fire Program \$7,000.0 Fed
7. Land Sales - New Subdivision Development \$500.0 DGF - State Land Disposal Income
8. Land and Water Conservation Fund Federal Grant Program \$5,652.7 (\$2,152.7 GF Match, \$3,500.0 Fed)
9. National Historic Preservation Fund \$800.0 (\$200.0 Other - SDPR, \$600.0 Fed)

## FY2022 Projects by Department

### Natural Resources - continued

10. National Recreational Trails Federal Grant Program \$1,600.0 (\$100.0 DGF - Program Receipts, \$1,500.0 Fed)
11. State Park Electronic Fee Stations \$220.0 DGF - Program Receipts
12. Dam Safety Industry Projects Application Review \$400.0 Other - SDPR
13. EVOS Kenai River Bookey Parcel Purchase \$2,300.0 Other - EVOSS
14. EVOS Eagle Rock (Bookey Parcel) Improvements \$6,416.0 Other - EVOSS
15. Critical Information Database and Dashboard \$800.0 (\$200.0 UGF, \$600.0 Fed)

### Public Safety

1. Marine Fisheries Patrol Improvements \$1,100.0 Fed
2. Fire & Life Safety Vehicles \$150.0 UGF
3. Crime Laboratory Equipment Replacement \$300.0 UGF
4. Replace Training Video Simulator \$240.0 UGF
5. AWT Law Enforcement Equipment and Off-Highway Vehicle Replacement \$750.0 UGF
6. AST Law Enforcement Equipment Replacement \$500.0 UGF
7. Vehicle Replacement \$1,233.6 UGF

## FY2022 Projects by Department

### **Revenue**

1. AHFC Rental Assistance for Persons Displaced Due to Domestic Violence - Empowering Choice Housing Program (ECHP) \$1,500.0 UGF – AHFC Dividend
2. AHFC Teacher, Health and Public Safety Professionals Housing \$2,250.0 (\$1,750.0 UGF – AHFC Div, \$500.0 Other – SDPR)
3. AHFC Energy Efficiency Research \$500.0 UGF – AHFC Div
4. AHFC Senior Citizens Housing Development Program \$1,750.0 UGF – AHFC Div
5. AHFC Housing and Urban Development Federal HOME Grant \$4,750.0 (\$750.0 UGF – AHFC Div, \$4,000.0 Fed)
6. AHFC Housing and Urban Development Capital Fund Program \$3,200.0 Fed
7. AHFC Federal and Other Competitive Grants \$7,500.0 (\$1,500.0 UGF – AHFC Div, \$6,000.0 Fed)
8. AHFC Competitive Grants for Public Housing \$1,100.0 (\$350.0 UGF – AHFC Div, \$750.0 Fed)
9. AHFC Supplemental Housing Development Program \$1,500.0 UGF - AHFC Div

## FY2022 Projects by Department

### **Revenue - continued**

- 10. AHFC Energy Programs Weatherization \$3,000.0 Fed**
- 11. MH: AHFC Homeless Assistance Program \$7,200.0 (\$6,250.0 UGF - AHFC Div, \$950.0 Other - MH Trust Authority)**
- 12. MH: AHFC Beneficiary and Special Needs Housing \$1,700.0 (\$1,500.0 DGF - MH Trust Reserve, \$200.0 Other - MH Trust Authority)**

### **Transportation and Public Facilities**

- 1. Computerized Maintenance Management System (CMMS) - Year 3 \$1,509.5 UGF**
- 2. Weigh Station Scale Repairs \$1,000.0 UGF**
- 3. Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation \$15,000.0 UGF**
- 4. State Equipment Fleet Replacement \$22,000.0 Other – Highways/Equipment Working Capital Fund**

## FY2022 Projects by Department

### **Transportation and Public Facilities - continued**

5. Alaska International Airport System \$68,722.1 (\$722.1 Other - International Airport Construction Fund, \$20,800.0 Other - Int. Airport Revenue Fund, \$47,200.0 Fed)
6. Rural Airport Improvement Program \$190,000.0 Fed
7. Alaska International Airport System Reimbursable Projects \$10,000.0 (\$5,000.0 Other - Int. Airport Revenue Fund, \$5,000.0 Fed)
8. Surface Transportation Program \$680,000.0 Fed
9. Federal-Aid Aviation State Match \$14,700.0 Other - AHFC Bonds
10. Federal-Aid Highway State Match \$71,200.0 Other - AHFC Bonds
11. Other Federal Program Match \$1,300.0 GF Match
12. Cooperative Reimbursable Projects \$15,000.0 (\$10,000.0 Other - SDPR, \$5,000.0 Fed)
13. Federal Emergency Projects \$10,000.0 Fed
14. Federal Transit Administration Grants \$10,000.0 Fed

## FY2022 Projects by Department

### **Transportation and Public Facilities - continued**

15. Highway Safety Grants Program \$8,033.9 (\$33.9 UGF, \$8,000.0 Fed)
16. Federal-Aid Highway Project Match Credits \$1,000.0 DGF - Program Receipts
17. MH: Coordinated Transportation and Vehicles \$1,300.0 (\$1,000.0 MH GF, \$300.0 MH Trust Authority)
18. Anton Anderson Memorial and Portage Lake Tunnel Capital Improvements \$176.0 (Other - Whittier Tunnel)
19. Reappropriate Capital Projects from DOA to DOT&PF

### **Courts**

1. Courts Statewide Deferred Maintenance \$2,300.0 UGF

# FY2021 Capital Supplemental

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Office of Governor  
**MIKE DUNLEAVY**



## FY2021 Supplemental Projects

Department	FY22 UGF	FY22 DGF	FY22 Other	FY22 Fed	FY22 Total
Administration	-	-	230.4	-	230.4
Commerce, Community, and Economic Development	202.3	-	-	20,373.4	20,575.7
Courts	1,551.1	1,551.2	-	-	3,102.3
Education and Early Development	-	570.0	-	-	570.0
Environmental Conservation	3,650.0	-	-	-	3,650.0
Fish & Game	-	500.0	3,250.0	17,450.0	21,200.0
Governor	-	5,903.8	3,000.0	-	8,903.8
Law	-	4,000.0	-	-	4,000.0
Military & Veterans Affairs	-	1,295.0	-	1,295.0	2,590.0
Natural Resources	2,515.0	1,025.0	574.1	6,000.0	10,114.1
Revenue	-	10,000.0	-	70,529.4	80,529.4
Transportation and Public Facilities	(15,380.8)	(3,792.1)	5,937.4	-	(13,235.5)
<b>GRAND TOTAL</b>	<b>(7,462.5)</b>	<b>21,052.9</b>	<b>12,991.9</b>	<b>115,647.8</b>	<b>142,230.0</b>

Dollars in thousands

## FY2021 Outstanding Supplemental Capital Projects

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### Courts

1. Statewide Deferred Maintenance – Courts \$1,551.2 DGF – Capital Income Fund

### Fish and Game

1. Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades \$500.0 DGF – Capital Income Fund

### Governor

1. Statewide Deferred Maintenance, Renovation, and Repair \$5,903.8 DGF - Capital Income Fund

## FY2021 Outstanding Supplemental Capital Projects

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### Law

1. Prosecutor Recruitment and Housing to Address Sexual Assault and Sexual Abuse of a Minor Case Backlog \$4,000.0 DGF – Higher Ed Fund

### Military and Veterans Affairs

1. Bethel Readiness Center Security Upgrades \$140.0 (\$70.0 DGF – Capital Income Fund, \$70.0 Fed)
2. Bethel Readiness Center Water System Sustainment \$250.0 (\$125.0 DGF – Capital Income Fund, \$125.0 Fed)
3. Kotzebue Readiness Center HVAC Life-Cycle Replacement \$500.0 (\$250.0 DGF – Capital Income Fund, \$250.0 Fed)
4. Statewide Roof, Envelope, and Fall Protection \$1,700.0 (\$850.0 DGF – Capital Income Fund, \$850.0 Fed)
5. Reappropriation from Department of Administration for Alaska Land Mobile Radio

## FY2021 Outstanding Supplemental Capital Projects

### **Natural Resources**

1. Alaska Landslide Hazards \$3,250.0 (\$750.0 UGF, \$2,500.0 Fed)

### **Revenue**

1. Reappropriation for Tax Expertise, Economic Impact Analysis, and Legal Analysis - Est \$484.4

### **Transportation and Public Facilities**

1. Reappropriation of Unexpended Balances to the Commercial Passenger Vessel Tax Account  
-\$8.595 Other – Commercial Passenger Vessel Tax
2. Reappropriation of Unexpended Balances to the Alaska Capital Income Fund \$-16,542.8  
(\$-9,500.0 CBR, \$-3,252.3 UGF, \$-3,790.5 DGF - Capital Income Fund)
3. Reappropriation of Unexpended Balances to the General Fund \$-4,328.6 UGF