

State of Alaska Office of Management and Budget

HB 38 - FY2020 Capital Overview
Presentation to the Senate Finance Committee
April 2, 2019
Budget Director Lacey Sanders



THE STATE
of **ALASKA**
GOVERNOR MICHAEL J. DUNLEAVY

HB 38 – FY2020 Capital Overview

Lacey Sanders, Budget Director
Office of Management and Budget



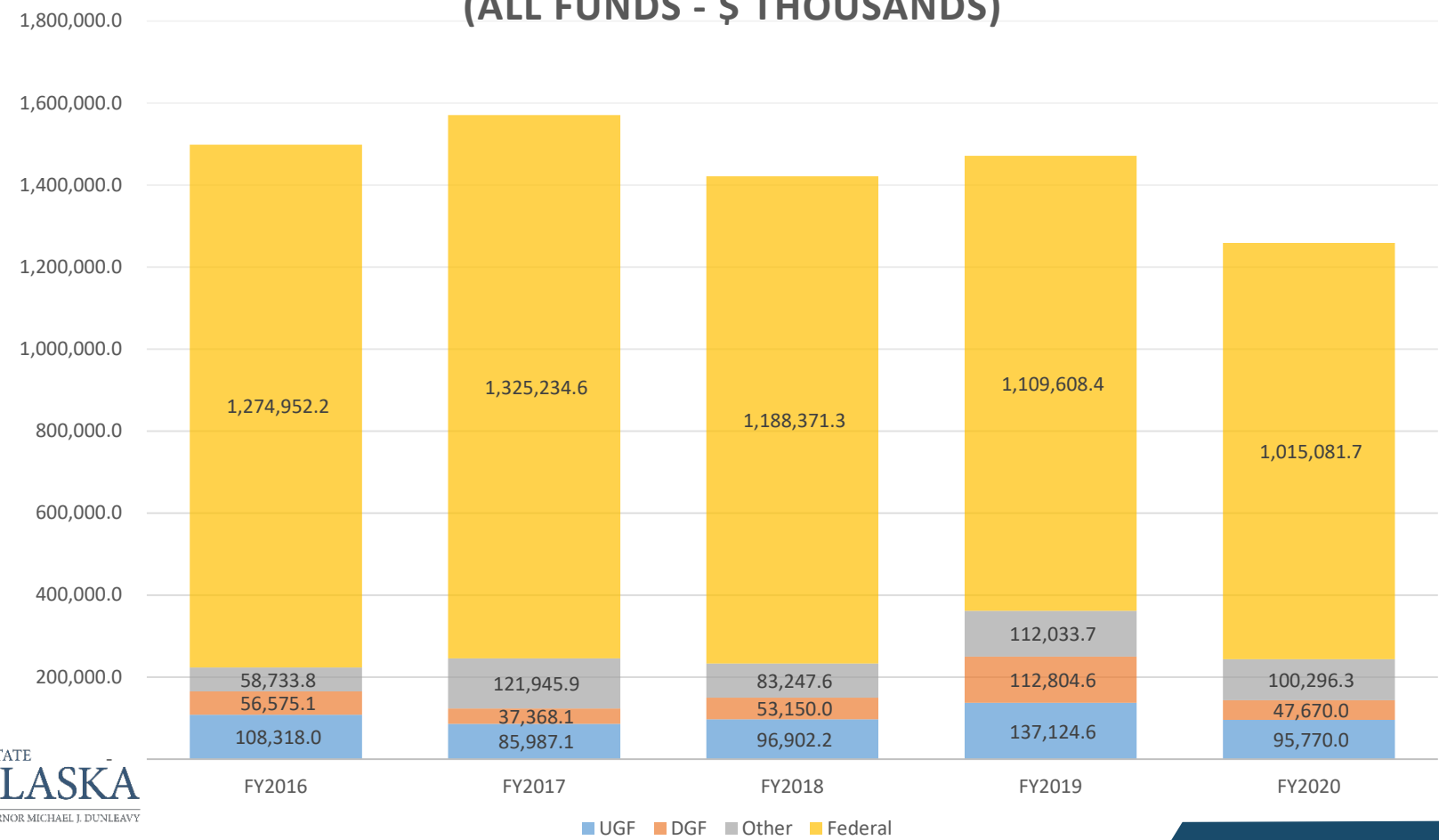
FY2020 Capital Project Requests

- Deferred Maintenance
- Meet Federal Matching Requirements
- Maximize Federal Funding for Project Grants

	General Funds	Other	Federal	Total
Capital Project Request 2/13/2019	143,440.0	90,166.3	1,027,653.0	1,261,259.3
Amendments to Capital Projects 3/14/2019 & 3/27/2019	-	10,130.0	(12,571.3)	(2,441.3)
TOTAL Capital Project Request	143,440.0	100,296.3	1,015,081.7	1,258,818.0

Historical Comparison FY2016 – FY2020 (\$ Thousands)

HISTORICAL SUMMARY OF CAPITAL REQUESTS FY2016-FY2020 (ALL FUNDS - \$ THOUSANDS)



FY2020 Capital Budget Snapshot (\$ Thousands)

Agency	UGF	DGF	Other	Federal	Total
Administration	-	-	4,500.0	-	4,500.0
Commerce	145.0	7,420.0	22,500.0	12,428.7	42,493.7
Courts	3,756.7	-	-	-	3,756.7
Education & Early Development	-	7,400.0	-	-	7,400.0
Environmental Conservation	12,080.0	400.0	4,115.0	52,250.0	68,845.0
Fish & Game	1,000.0	-	5,880.0	5,750.0	12,630.0
Governor	1,000.0	26,600.0	-	-	27,600.0
Military & Veterans Affairs	-	-	-	4,500.0	4,500.0
Natural Resources	18,200.0	400.0	16,301.3	10,103.0	45,004.3
Public Safety	-	-	-	1,100.0	1,100.0
Revenue	8,850.0	-	500.0	13,250.0	22,600.0
Transportation	50,738.3	450.0	46,500.0	915,700.0	1,013,388.3
University	-	5,000.0	-	-	5,000.0
Total Capital Bill (including Amendments)	95,770.0	47,670.0	100,296.3	1,015,081.7	1,258,818.0

FY2020 Capital Budget Highlights (\$ Thousands)

- Department of Transportation and Public Facilities
 - Federal Highway Surface Transportation:
 - \$690,000.0 Federal, \$35,000.0 UGF State Highway Match
 - \$25,000.0 Reappropriation from F/V Tustumena Replacement to Federal-Aid Highway Match.
 - Airport Improvement Program \$198,700.0 (\$187,200.0 Fed, \$11,500.0 Other)
**Amended on 3/14/2019 to increase Other to \$21,500.0.*
 - Statewide Federal Programs \$48,738.3 (\$38,500.0 Federal, \$10,000.0 Other, \$238.3 UGF)
- Department of Commerce, Community & Economic Development
 - National Petroleum Reserve – Alaska Impact Grant Program \$19,000.0 (Fed)
**Amended on 3/14/2019 to \$6,428.7 and to add project allocations.*

FY2020 Capital Budget Highlights (\$ Thousands)

- Department of Environmental Conservation
 - Village Safe Water Projects \$64,830.0 (\$52,250.0 Federal, \$12,080.0 UGF, \$500.0 Other)
- Department of Natural Resources
 - South Denali Visitor's Center (\$10,200.0 AIDEA Receipts, \$4,500.0 AHFC Dividends, \$10,300.0 AIDEA Dividends)
 - Possibility of Federal and private funds
- Deferred Maintenance
 - Administration: Public Building Fund \$4,500.0 Other
 - Courts: Statewide \$2,783.7 UGF
 - Office of the Governor: Statewide Prioritized \$26,600.0 DGF
 - Education: K-12 Major Maintenance: \$7,400.0 DGF
 - University: \$5,000.0 DGF



Sustainable, Predictable, Affordable



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