

State of Alaska Office of Management and Budget

SB 2002 FY2020 Capital Budget Overview
Presentation to the Senate Finance Committee
July 19, 2019



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

SB 2002 FY2020 Capital Budget

Paloma Harbour, Budget Director
Office of Management and Budget



SB 2002 Project Requests Will:

- Meet Federal matching requirements
- Maximize Federal funding for project grants
- Provide funding for projects where Constitutional Budget Reserve funding was not approved in SB 19

	UGF	DGF	Other	Federal	Total
Capital Projects (Numbers & Language)	134,900.3	-	-	-	134,900.3
Operating & Fiscal Notes	33,809.0	(12,117.2)	-	-	21,691.8
Total	168,709.3	(12,117.2)	-	-	156,592.1

SB 2002 FY2020 Capital Budget (\$ Thousands)

Capital Projects (Numbers & Language)					
AGENCY	UGF	DGF	OTHER	FED	TOTAL
Department of Commerce, Community, and Economic Development	7,565.0	-	-	-	7,565.0
Department of Corrections	2,540.0	-	-	-	2,540.0
Department of Environmental Conservation	12,080.0	-	-	-	12,080.0
Department of Fish and Game	1,000.0	-	-	-	1,000.0
Office of the Governor	2,500.0	-	-	-	2,500.0
Department of Natural Resources	3,400.0	-	-	-	3,400.0
Department of Public Safety	1,059.0	-	-	-	1,059.0
Department of Revenue	8,850.0	-	-	-	8,850.0
Department of Transportation and Public Facilities	89,238.3	-	-	-	89,238.3
Judiciary	2,473.0	-	-	-	2,473.0
Legislature	4,195.0	-	-	-	4,195.0
TOTAL	134,900.3	-	-	-	134,900.3
Operating & Fiscal Notes					
AGENCY	UGF	DGF	OTHER	FED	TOTAL
Department of Administration	2,015.6	(2,015.6)	-	-	-
Department of Corrections	30,592.0	(8,900.2)	-	-	21,691.8
Department of Health and Social Services	73.3	(73.3)	-	-	-
Department of Law	1,602.7	(1,602.7)	-	-	-
Department of Public Safety	342.5	(342.5)	-	-	-
Judiciary	1,198.5	(1,198.5)	-	-	-
TOTAL	33,809.0	(12,117.2)	-	-	21,691.8

SB 2002 FY2020 Capital Budget (\$ Thousands)

- **Department of Commerce, Community, and Economic Development**
 - Community Block Grants \$60.0 UGF (matching \$6,000.0 Fed)
 - Alaska Travel Industry Association \$7,420.0 UGF
 - Hope Community Resources, Inc. \$85.0 UGF
- **Department of Corrections**
 - Mental Health: \$2,540.0 UGF for Renovations Required to Accommodate the Women's Mental Health Unit at Hiland Mountain
 - This will match funds provided by the Alaska Mental Health Trust appropriated in SB 19 of \$1,145.0 (Mental Health Trust Authority Receipts)
- **Department of Environmental Conservation**
 - Village Safe Water and Wastewater Infrastructure Projects \$12,080.0 (matching \$52,250.0 Fed)

SB 2002 FY2020 Capital Budget (\$ Thousands)

- **Department of Fish and Game**
 - Cook Inlet Stock Assessment \$1,000.0 UGF
- **Office of the Governor**
 - Capital Costs Related to Executive Branch Office Buildings, Facilities, and IT Systems \$2,500.0 UGF
- **Department of Natural Resources**
 - Critical Minerals Mapping \$600.0 UGF (matching \$3,000.0 Fed)
 - Geological Mapping for Energy Development \$300.0 UGF (matching \$300.0 Fed)
 - Arctic Strategic Transportation and Resources (ASTAR) \$2,500.0 UGF

SB 2002 FY2020 Capital Budget (\$ Thousands)

- **Department of Public Safety**
 - Reappropriation of \$1,059.0 for Maintenance/Renovation of Rural Trooper Housing
- **Department of Revenue – Alaska Housing Finance Corporation (AHFC)**
 - AHFC Competitive Grants for Public Housing \$350.0 UGF (matching \$750.0 Fed)
 - AHFC Federal and Other Competitive Grants \$1,500.0 UGF (matching \$6,000.0 Fed)
 - AHFC Housing and Urban Development Federal HOME Grant \$750.0 UGF (matching \$4,000.0 Fed)
 - AHFC Rental Assistance for Victims - Empowering Choice Housing Program (ECHP) \$1,500.0 UGF
 - AHFC Senior Citizens Housing Development Program \$1,750.0 UGF
 - AHFC Supplemental Housing Development Program \$3,000.0 UGF

SB 2002 FY2020 Capital Budget (\$ Thousands)

- **Department of Transportation and Public Facilities**
 - Decommissioning and Remediation of Class V Injection Wells \$2,200.0 UGF
 - Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation \$13,500.0 UGF
 - Other Federal Program Match \$1,300.0 UGF (matching \$10,000.0 Fed)
 - Federal-Aid Highway State Match \$60,000.0 UGF (matching \$690,000.0 Fed)
 - Federal-Aid Aviation State Match \$12,000.0 UGF (matching \$187,200.0 Fed)
 - Highway Safety Grants Program \$238.3 UGF (matching \$8,000.0 Fed)
- **Judiciary**
 - Cyber Security Courts \$973.0 UGF
 - Statewide Deferred Maintenance \$1,500.0 UGF
- **Legislature**
 - Capital Costs Related to Legislature, Legislative Council, Council and Subcommittees for Renovation of Legislative Buildings and Facilities \$4,195.0 UGF

SB 2002 FY2020 Capital Budget - Operating Budget Items (\$ Thousands)

Operating Fund Source Changes \$14,132.8 (From Power Cost Equalization to UGF)

- **Department of Administration**
 - Legal and Advocacy Services \$1,995.6
 - Division of Motor Vehicles \$20.0
- **Department of Corrections**
 - Population Management \$4,241.5 (includes \$524.5 fiscal note for HB 14)
 - Health and Rehabilitation Services \$4,045.3
 - Administration and Support \$175.0
 - 24 Hour Facilities \$438.4
- **Department of Health and Social Services**
 - Children's Services \$73.3

SB 2002 FY2020 Capital Budget - Operating Budget Items (\$ Thousands)

Operating Fund Source Changes \$14,132.8 (continued)

- **Judiciary**
 - Alaska Court System \$1,198.5 (Includes \$62.0 fiscal note for SB 41)
- **Department of Law**
 - Criminal Division \$1,602.7
- **Department of Public Safety**
 - Statewide Support \$342.5

SB 2002 FY2020 Capital Budget - Operating Budget Items (\$ Thousands)

Fiscal Notes (HB 49 - Crimes; Sentencing; Drugs; Theft; Reports)

- **Department of Corrections**
 - Population Management, Palmer Correctional Center \$16,669.1 UGF
 - 24 Hour Institutional Utilities \$438.4 UGF
 - Health and Rehabilitation Services, Physical Health Care \$4,584.3 UGF

SB 2002 FY2020 Capital Budget - Section 8 – Fund Transfers

An amount equal to deposits in the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2019 from subfunds and accounts in the general fund including the power cost equalization endowment fund (AS 42.45.070) by operation of article IX, sec. 17(d), Constitution of the State of Alaska, not to exceed the amount necessary after appropriations and deposits to the subfunds and accounts from fiscal year 2020 revenues, to fund appropriations from those subfunds and accounts made in ch. 1 -3, FSSLA 2019, and any other appropriation bills effective in fiscal year 2020, the general fund to the subfunds and accounts from which those funds were deposited into the budget reserve fund.

Questions?



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