

# State of Alaska

## Office of Management and Budget

House Finance Committee

**FY2022 Capital Budget Overview**

**HB 68, HB 70, HB 71, HB 84**

**May 4, 2021**

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Office of Governor  
**MIKE DUNLEAVY**

## SLA2021 Capital Budget and Supplemental Overview

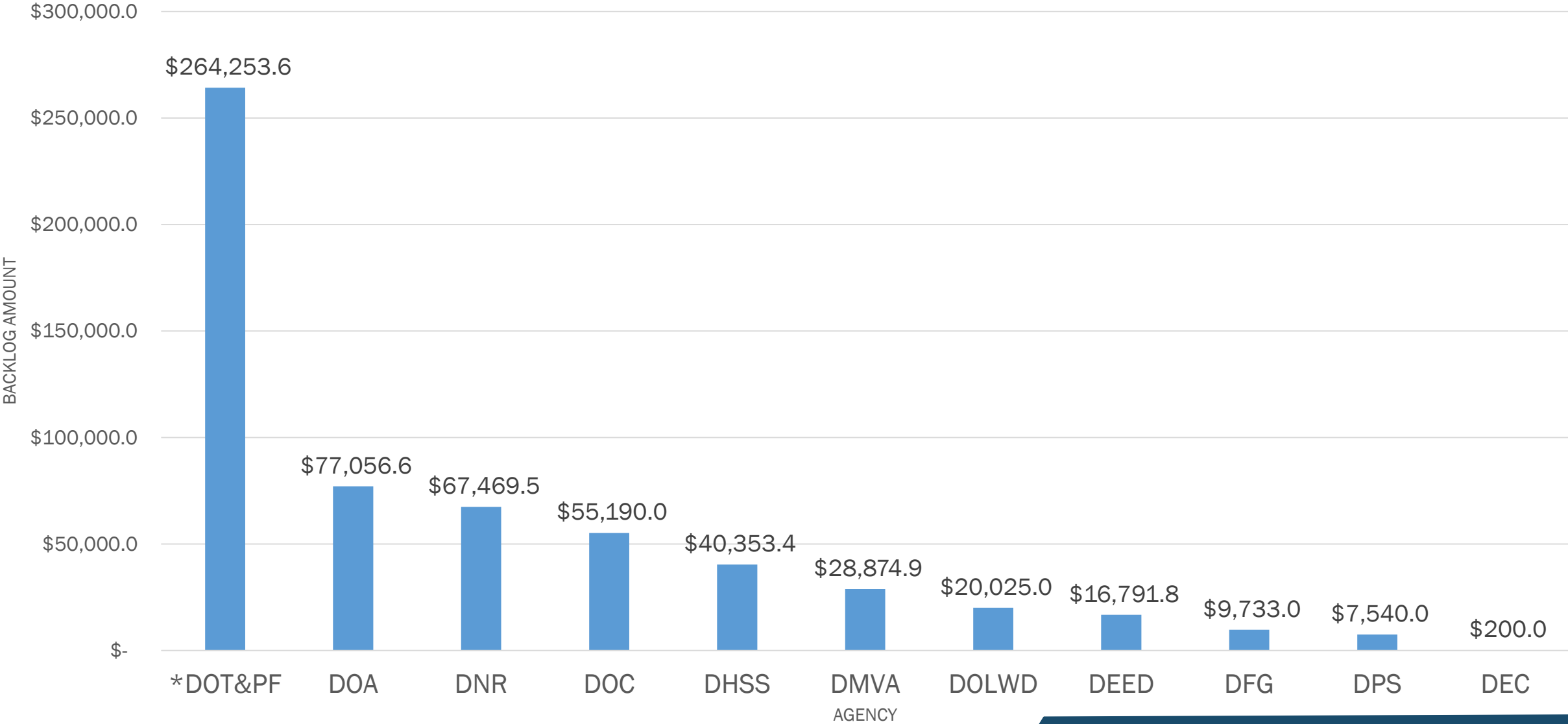
<b>FY2022 Governor</b>	<b>Unrestricted General Fund (UGF)</b>	<b>Designated General Fund (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
HB70 Governor	54,950.0	67,170.0	184,693.7	1,155,475.8	1,462,289.5
HB71Mental Health Capital	7,250.0	3,150.0	1,950.0	0.0	12,350.0
<b>TOTAL GOVERNOR</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>

<b>FY2021 Supplemental</b>	<b>Unrestricted General Fund (UGF)</b>	<b>Designated General Fund (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
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>	<b>54,737.5</b>	<b>91,372.9</b>	<b>199,635.6</b>	<b>1,271,123.6</b>	<b>1,616,869.6</b>
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# Deferred Maintenance: Backlog \$597,404.3 (excluding University's \$1.4 billion)



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

## Deferred Maintenance: Governor's Proposed Budget

<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>	
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## 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**

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### **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**

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### **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**

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### **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**

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### **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**

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### **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**

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### **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**

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### **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**

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### **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**

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### **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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## 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)
GRAND TOTAL	(7,462.5)	21,052.9	12,991.9	115,647.8	142,230.0



## **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**

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### **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