

State of Alaska

Office of Management and Budget

HB 282, HB 283, HB284 Capital Budget

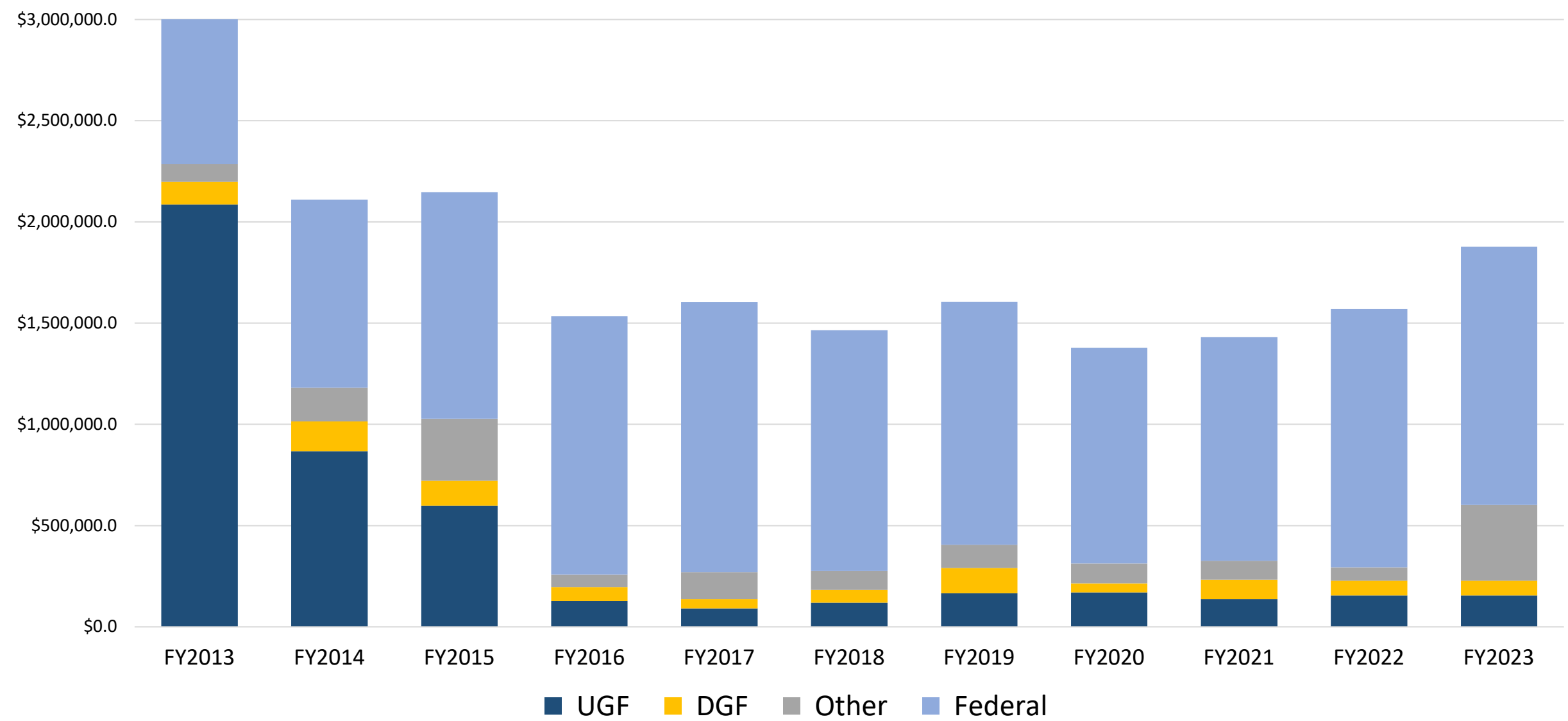
House Finance Committee

January 28, 2022

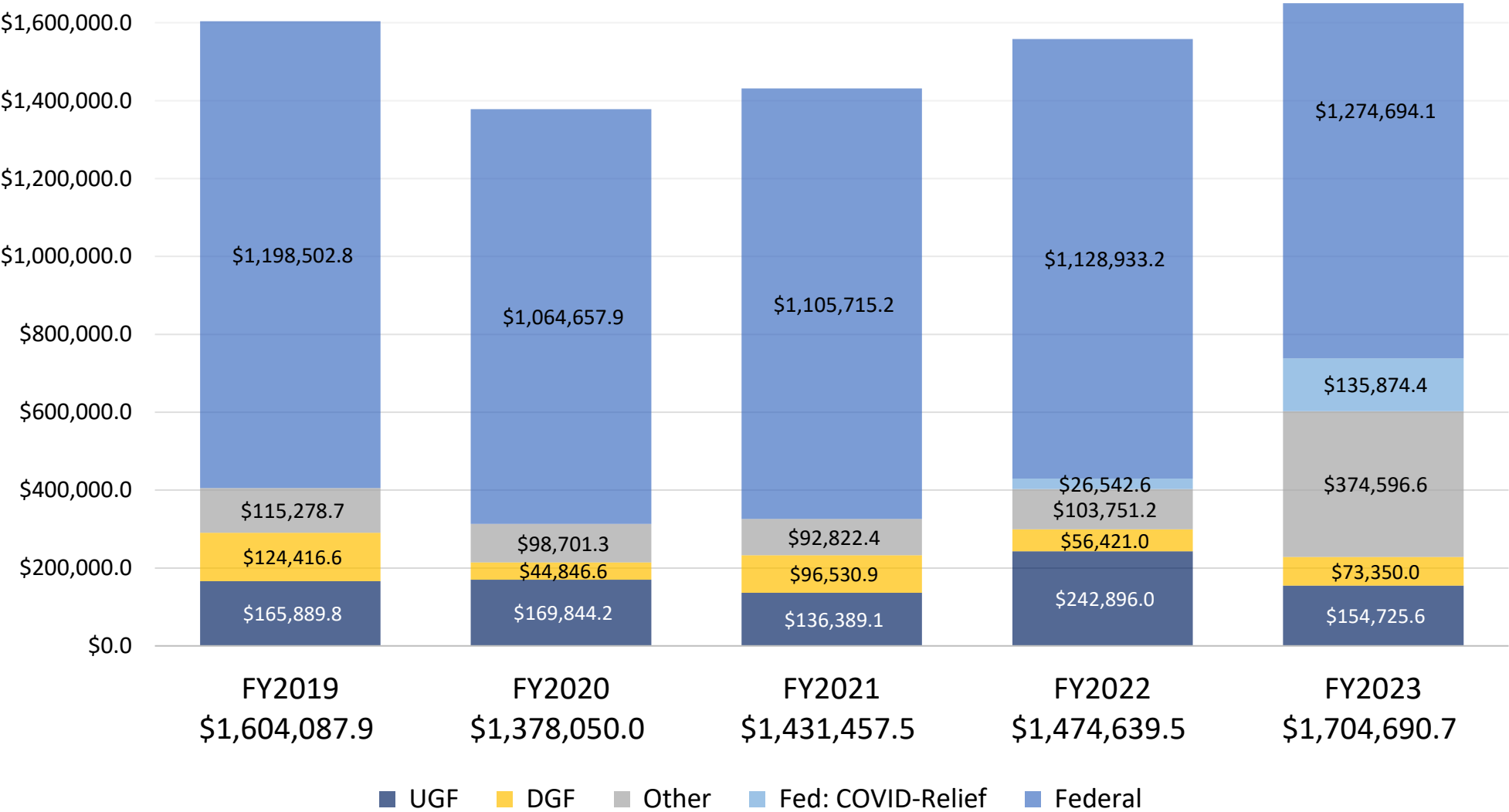
Neil Steininger, Director



Capital Budget History FY2013 – FY2023



Capital Budget Five Year Overview FY2018 – FY2022



Fund Source	Difference FY23 – FY22
Federal	145,760.8
Fed: COVID-Relief	109,331.8
Other	270,845.4
DGF	16,929.0
UGF	(88,170.4)

Federal Infrastructure Bill (BIL/IIJA)

- Enacted November 15, 2021 - 5-year authorization of both established and new federal programs
- No broad discretionary funding – not a relief bill
- New program details still pending
- Federal infrastructure spending and priorities primarily established by federal agencies, not by Alaska
- Funding is about 60% formula and 40% grants (competitive and discretionary)
- Congress currently under FFY21 Continuing Resolution
 - Some program funding appropriated in the bill, others pending

FY2023 Capital Budget and Supplemental Overview

FY2023 Governor	Unrestricted General Fund (UGF)	Designated General Fund (DGF)	Other Funds	Federal Funds	Total Funds
HB 282 Mental Health Capital	14,000.0	-	2,100.0	-	16,100.0
HB 283 Governor	140,725.6	73,350.0	63,946.6	1,410,568.5	1,688,590.7
HB 285 GO Bond*	-	-	308,550.0	-	308,550.0
TOTAL FY2023	154,725.6	73,350.0	374,596.6	1,410,568.5	2,013,240.7
FY2022 Supplemental	Unrestricted General Fund (UGF)	Designated General Fund (DGF)	Other Funds	Federal Funds	Total Funds
HB 283 Supplemental in Gov	45,141.9	150.0	-	6,028.0	51,319.9
HB 284 Fast Track Supplemental	47,877.5	-	32,784.0	-	80,661.5
TOTAL SUPPLEMENTAL	93,019.4	150.0	32,784.0	6,028.0	131,981.4
SLA 2022 PROPOSED TOTAL	234,245.0	73,500.0	405,280.6	6,028.0	2,129,622.1

FY2023 Capital Budget Snapshot

Department	FY23 UGF	FY23 DGF	FY23 Other	FY23 Fed	FY23 Total
Department of Commerce, Community, and Economic Development	7,015.0	25,000.0	400.0	74,450.0	106,865.0
Department of Environmental Conservation	19,500.0	-	5,058.4	57,934.8	82,493.2
Department of Family and Community Services	250.0	-	250.0	-	500.0
Department of Fish and Game	2,500.0	150.0	9,097.6	14,800.0	26,547.6
Office of the Governor	-	23,880.0	-	-	23,880.0
Department of Health	2,350.0	-	400.0	61,500.0	64,250.0
Department of Military and Veterans' Affairs	-	-	-	21,000.0	21,000.0
Department of Natural Resources	8,200.0	500.0	4,329.6	56,774.4	69,804.0
Department of Public Safety	750.0	-	-	1,200.0	1,950.0
Department of Revenue	22,800.0	-	1,650.0	17,200.0	41,650.0
Department of Transportation/Public Facilities	90,230.6	20,000.0	44,861.0	991,309.3	1,146,400.9
University of Alaska	-	-	-	114,400.0	114,400.0
Courts	1,130.0	3,820.0	-	-	4,950.0
GRAND TOTAL	154,725.6	73,350.0	66,046.6	1,410,568.5	1,704,690.7

FY2023 Projects by Department

Commerce, Community & Economic Development

1. Alaska Energy Authority - Electrical Emergencies Program \$200.0 UGF
2. Community Block Grants \$6,315.0 (\$6,250.0 Fed, \$65.0 GF Match)
3. National Petroleum Reserve - Alaska Impact Grant Program \$13,800.0 Fed
4. Inter-Island Ferry Authority \$250.0 UGF
5. Alaska Energy Authority - Bulk Fuel Upgrades \$13,000.0 (\$7,500.0 Fed, \$5,500.0 GF Match)
6. Alaska Energy Authority - Rural Power Systems Upgrades \$20,000.0 (\$10,000 Fed, \$10,000.0 PCE)
7. Alaska Energy Authority - Round XIV Renewable Energy Project Grants (AS 42.45.045) \$15,000.0 Renewable Energy Grant Fund
8. Alaska Travel Industry Association \$5,000.0 Fed – CSLFRF
9. Alaska Energy Authority - Volkswagen Settlement \$400.0 SDPR
10. Named Recipient Grant - Voice of the Arctic Inupiat \$1,000.0 UGF

FY2023 Projects by Department

Commerce, Community & Economic Development

11. City of Palmer Wastewater Treatment Plant Improvements - Phase II \$6,900.0 Fed – CSLFRF
12. Economic Recovery Mariculture Incentive Grant Program \$25,000.0 Fed – CSLFRF

Environmental Conservation

1. Drinking Water Capitalization Grant Subsidy \$2,900.0 DWF
2. Clean Water Capitalization Grant Subsidy \$1,000.0 CWF
3. Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects \$43,350.0 (\$11,700.0 GF Match, \$300.0 SDPR, \$31,350.0 Fed)
4. Village Safe Water and Wastewater Infrastructure Projects: Expansion, Upgrade, and Replacement of Existing Service \$28,900.0 (\$7,800.0 UGF, \$200.0 SDPR, \$20,900.0 Fed)

FY2023 Projects by Department

Environmental Conservation

5. Fairbanks PM2.5 Nonattainment Area Voluntary Heating Device Change Out Program
\$5,684.8 Fed
6. EVOS Impaired Beaches Project \$658.4 Other – EVOSS

Family and Community Services

1. MH: Deferred Maintenance and Accessibility Improvements \$500.0 (\$250.0 GF/MH, \$250.0 MHTAAR)

FY2023 Projects by Department

Fish and Game

1. Sport Fish Recreational Boating and Angler Access \$3,000.0 (\$2,250.0 Fed, \$750.0 Fish & Game Fund)
2. Pacific Coastal Salmon Recovery Fund \$4,400.0 Fed
3. Facilities, Vessels, and Aircraft Maintenance, Repair, and Upgrades \$500.0 UGF
4. Endangered Species Act \$4,000.0 (\$1,750 Fed, \$2,000.0 UGF, \$250.0 SDPR)
5. Pacific Salmon Treaty Chinook Fishery Mitigation \$6,400.0 Fed
6. EVOS Kenai Peninsula Cost Share \$400.0 EVOSS
7. EVOS Prince William Sound Pollock and Herring Interaction \$4,129.3 EVOSS
8. EVOS Mariculture - Marine Mammals \$1,660.0 EVOSS
9. Proceeds of Sale of State-owned Vessels and Aircrafts \$150.0 DGF
10. EVOS Gulf Watch Alaska Herring Research and Monitoring \$1,908.3 EVOSS

FY2023 Projects by Department

Governor

1. Statewide Deferred Maintenance, Renovation, and Repair \$23,880.0 DGF (ACIF)

Health

1. MH: Home Modification and Upgrades to Retain Housing \$1,150.0 (\$1,050.0 UGF, \$100.0 MHTAAR)
2. MH: Essential Program Equipment \$600.0 (\$300.0 UGF, \$300.0 MHTAAR)
3. Emergency Medical Services Match for Code Blue Project \$500.0 GF Match
4. MH: Assistive Technology \$500.0 UGF

FY2023 Projects by Department

Health - continued

7. Division of Public Assistance E-forms and Online Noticing \$8,000.0 (\$4,000.0 Fed, \$4,000.0 CSLFRF)
8. Division of Public Assistance Eligibility System Replacement \$23,500.0 (\$18,800.0 Fed, \$4,700.0 CSLFRF)
9. Health Record Infrastructure Improvements - \$30,000.0 Fed - Coronavirus Capital Projects Fund

Military and Veterans Affairs

1. State Homeland Security Grant Programs \$9,000.0 Fed
2. DMVA Deferred Maintenance, Replacement, and Renewal \$12,000.0 Fed

FY2023 Projects by Department

Natural Resources

1. National Recreational Trails Federal Grant Program \$1,650.0 (\$150.0 UGF, \$1,500.0 Fed)
2. Abandoned Mine Lands Reclamation Federal Program \$3,200.0 Fed
3. National Historic Preservation Fund \$800.0 (\$200.0 SDPR, \$600.0 Fed)
4. Land and Water Conservation Fund Federal Grant Program \$4,200.0 (\$1,600.0 UGF, \$2,600.0 Fed)
5. Federal and Local Government Funded Forest Resource and Fire Program \$7,000.0 Fed
6. Geological Mapping for Energy Development (USGS STATEMAP) \$1,200.0 (\$600.0 UGF, \$600.0 Fed)
7. State Park Electronic Fee Stations \$650.0 UGF
8. Arctic Strategic Transportation and Resource Project \$2,500.0 UGF
9. Land Sales - New Subdivision Development \$500.0 DGF - State Land Disposal Income

FY2023 Projects by Department

Natural Resources - continued

10. RS2477 Access Development - Advancing State's Rights in Navigability and Revised Statute 2477 \$2,500.0 UGF
11. Potter Marsh Watershed Conservation Project Phase I \$1,000.0 Fed
12. Statewide Park Sanitation Deferred Maintenance and Facility Upgrades \$1,418.0 Fed - CSLFRF
13. Eagle River Fire Crew Facility \$13,856.4 Fed - Coronavirus Capital Projects Fund
14. Big Eddy EVOS Restoration and Improvements \$4,329.6 EVOSS
15. Food Security Agriculture Incentive Grant Program \$25,000.0 CSLFRF

Public Safety

1. Law Enforcement Off Highway Vehicle Replacement \$750.0 UGF
2. Marine Fisheries Patrol Improvements \$1,200.0 Fed

FY2023 Projects by Department

Revenue

1. AHFC Supplemental Housing Development Program \$2,750.0 UGF - AHFC Div
2. AHFC Housing and Urban Development Capital Fund Program \$3,200.0 Fed
3. AHFC Housing and Urban Development Federal HOME Grant \$4,750.0 (\$750.0 UGF – AHFC Div, \$4,000.0 Fed)
4. AHFC Federal and Other Competitive Grants \$7,500.0 (\$1,500.0 UGF – AHFC Div, \$6,000.0 Fed)
5. AHFC Competitive Grants for Public Housing \$1,350.0 (\$350.0 UGF – AHFC Div, \$1,000.0 Fed)
6. AHFC Energy Efficiency Research \$500.0 UGF – AHFC Div
7. MH: AHFC Beneficiary and Special Needs Housing \$3,450.0 (\$1,750.0 GF/MF, \$200.0 MHTAAR, \$1,500.0 UGF – AHFC Div)
8. MH: AHFC Homeless Assistance Program \$8,100.0 (\$850.0 GF/MH, \$6,300.0 UGF – AHFC Div, \$950.0 MHTAAR)

FY2023 Projects by Department

Revenue - continued

9. AHFC Teacher, Health and Public Safety Professionals Housing \$2,250.0 (\$1,750.0 UGF – AHFC Div, \$500.0 SDPR)
10. AHFC Energy Programs Weatherization \$4,800.0 (\$3,000.0 Fed, \$1,800.0 UGF – AHFC Div)
11. AHFC Rental Assistance for Persons Displaced Due to Domestic Violence - Empowering Choice Housing Program (ECHP) \$1,500.0 UGF – AHFC Div
12. MH: AHFC Senior Citizens Housing Predevelopment Program \$500.0 UGF – AHFC Div
13. AHFC Senior Citizens Housing Development Program \$1,000.0 UGF – AHFC Div

Transportation and Public Facilities

1. Federal-Aid Aviation State Match \$17,600.0 UGF
2. Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation \$20,000.0 AMHS Fund
3. State Equipment Fleet Replacement \$25,000.0 Other – Highways/Equipment Working Capital Fund

FY2023 Projects by Department

Transportation and Public Facilities - continued

1. Federal Transit Administration Grants \$26,670.0 Fed
2. MH: Coordinated Transportation and Vehicles \$1,300.0 (\$1,000.0 MH GF, \$300.0 MHTAAR)
5. Cooperative Reimbursable Projects \$15,000.0 (\$5,000.0 Fed, \$10,000 DGF – SDPR)
6. 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)
7. Surface Transportation Program \$669,500.0 Fed
8. Highway Safety Grants Program \$8,033.9 (\$130.6 UGF, \$8,000.0 Fed)
9. Federal Emergency Projects \$10,000.0 Fed
10. Other Federal Program Match \$1,300.0 GF Match
11. Alaska International Airport System \$81,700.3 (\$9,561.0 Other – Int. Airport Revenue Fund, \$72,139.2 Fed)
12. Rural Airport Improvement Program \$200,000.0 Fed
13. Federal-Aid Highway State Match \$70,200.0 UGF

FY2023 Projects by Department

University

1. Student Information Technology Systems \$20,000.0 Fed - Coronavirus Capital Projects Fund
2. Seward Marine Center Research Vessel Infrastructure \$94,400.0 Fed

Courts

1. Court Security Projects \$1,130.0 UGF
2. Courts Statewide Deferred Maintenance \$2,300.0 UGF

FY2022 Capital Supplemental

*HB 283 Supplemental in FY2023 Governor

**HB 284 Fast Track Supplemental

FY2022 Supplemental Projects

Department	FY22 UGF	FY22 DGF	FY22 Other	FY22 Fed	FY22 Total
Department of Administration	23,616.0	-	-	1,130.0	24,746.0
Department of Commerce, Community, and Economic Development	4,750.0	-	-	-	4,750.0
Department of Corrections	8,770.0	-	-	-	8,770.0
Department of Education	22,111.5	-	32,784.0	-	54,895.5
Department of Family and Community Services	500.0	-	-	-	500.0
Department of Fish and Game	4,150.0	150.0	-	2,000.0	6,300.0
Department of Health	2,540.0	-	-	360.0	2,900.0
Department of Military and Veterans' Affairs	2,420.0	-	-	1,600.0	4,020.0
Department of Natural Resources	720.0	-	-	-	720.0
Department of Public Safety	18,544.6	-	-	938.0	19,482.6
Courts	4,897.3	-	-	-	4,897.3
GRAND TOTAL	93,019.4	150.0	32,784.0	6,028.0	131,981.4

FY2022 Supplemental Projects

Administration

1. *Alaska Rural Communications Service (ARCS) FCC License Surrenders and Renewals Update \$1,650.0 (\$,500.0 UGF, \$1,130.0 Fed)
2. **Azure Adoption to Assist with Cloud Migration \$23,116.0 UGF

Commerce, Community & Economic Development

1. *Replace Alcohol Licensing Database \$750.0 UGF
2. *Alaska Energy Authority - Electrical Vehicle Infrastructure Plan \$1,150.0 UGF
3. *Alaska Energy Authority - Strategic Plan for Railbelt Assets \$2,500.0 UGF

Corrections

1. *Hiland Mountain Intake Administration Project \$4,500.0 UGF
2. *Yukon Kuskokwim Correctional Center Recreational Area Renovations \$3,170.0 UGF
3. *Statewide Backup Power System Evaluation and Upgrade Program \$350.0 UGF
4. **Suicide Prevention Barriers \$750.0 UGF

*HB 283 Supplemental in 2023 Governor ** HB 284 Fast Track Supplemental

FY2022 Supplemental Projects

Education

1. **William N. Miller K-12 Memorial School Replacement, Napakiak \$54,895.5 (\$22,111.5 UGF, \$32,784 Other – REAA)

Family and Community Services

1. *Alaska Psychiatric Institute Wireless Infrastructure Upgrade \$500.0 UGF

Fish and Game

1. *Stock Identification of Salmon Harvested in South Peninsula Fisheries \$2,000.0 UGF
2. *Alaska Marine Salmon Program \$1,150.0 UGF
3. *Arctic Fisheries \$1,000.0 UGF, \$2,000 Fed
4. *Proceeds of Sale of State-owned Vessels and Aircrafts \$150.0 DGF

*HB 283 Supplemental in 2023 Governor ** HB 284 Fast Track Supplemental

FY2022 Supplemental Projects

Health

1. *Office of Children's Services Lease Expansion or Relocation \$960.0 (\$640.0 UGF, \$320.0 Fed)
2. **Information Technology Security Program Assessment \$1,900.0 UGF

Military and Veterans Affairs

1. *Construction of a Certified Veterans Cemetery in Fairbanks area \$3,270.0 (\$2,270.0 UGF, \$1,000.0 Fed)
2. *Alaska Military Youth Academy (AMYA) Construction, Contingency, and Planning \$750.0 (\$150.0 UGF, \$600 Fed)

*HB 283 Supplemental in 2023 Governor ** HB 284 Fast Track Supplemental

FY2022 Supplemental Projects

Natural Resources

1. *Fire Crew Vehicle Replacement \$750.0 UGF

Public Safety

1. *Body Worn Camera Initiative \$4,524.3 (\$3,586.3 UGF, \$938.0 Fed)
2. *Mobile and Handheld Radio Replacement \$3,728.3 UGF
3. *AWT Medium-Class Vessel Replacement \$1,800.0 UGF
4. *VPSO Law Enforcement Program Support \$2,980.0 UGF
5. *Aircraft Purchase and Replacement \$6,000.0 UGF
6. *AST Unmanned Aerial System \$450.0 UGF

Judiciary

1. Justice Technology Upgrades and Courtroom Modernization \$3,917.3 UGF
2. Planning and Design for Court Facilities –Bethel and Palmer \$980.0 UGF

*HB 283 Supplemental in 2023 Governor ** HB 284 Fast Track Supplemental