

# State of Alaska

## Office of Management and Budget

**Senate Finance Committee**

**FY2022 Capital Budget Overview**

**SB 50 and SB 51**

**February 3, 2021**

Neil Steininger, Director  
Laurel Shoop, Capital Coordinator



Office of Governor  
**MIKE DUNLEAVY**

## FY2022 Capital Budget and Supplemental Overview

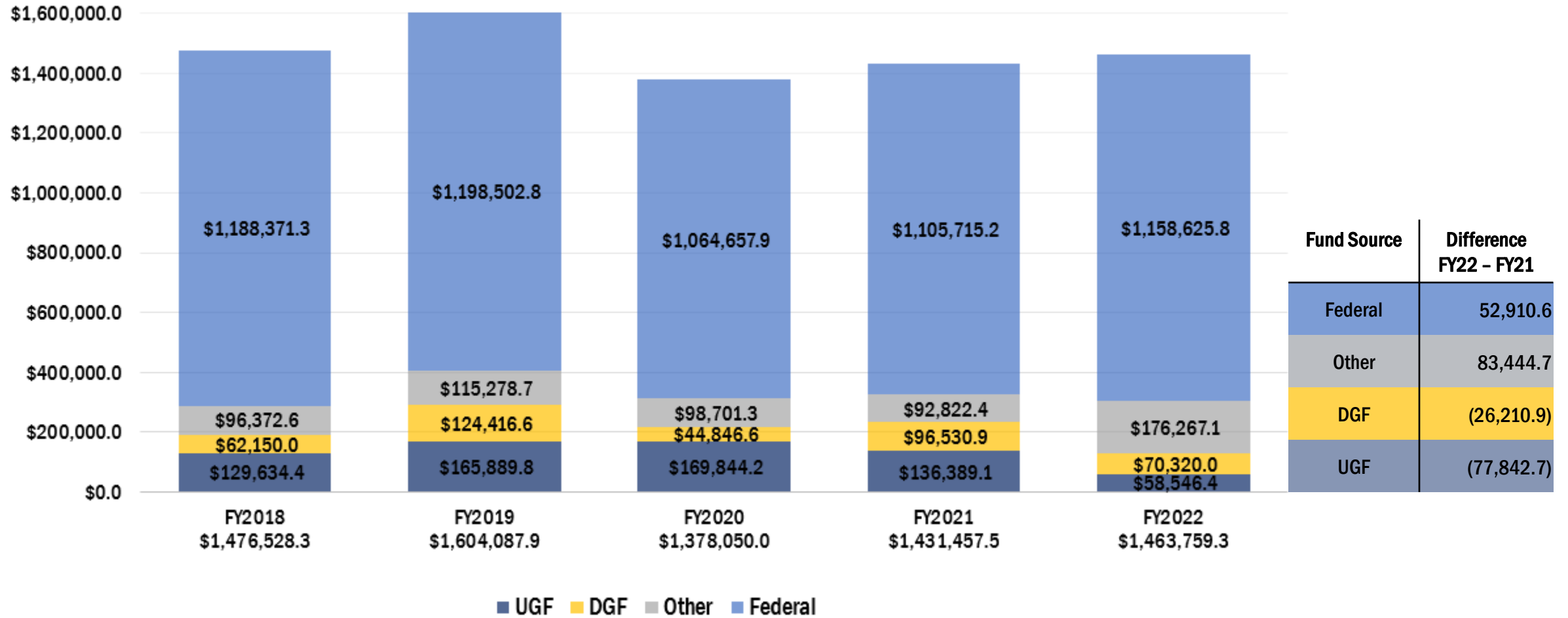
<b>FY2022 Governor</b>	<b>Unrestricted General Fund (UGF)</b>	<b>Designated General Fund (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
SB50 Governor	53,946.4	67,170.0	174,317.1	1,158,625.8	1,454,059.3
SB51 Mental Health Capital	4,600.0	3,150.0	1,950.0	0.0	9,700.0
<b>TOTAL GOVERNOR</b>	<b>58,546.4</b>	<b>70,320.0</b>	<b>176,267.1</b>	<b>1,158,625.8</b>	<b>1,463,759.3</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>
SB50 Supplemental in Gov	(12,752.3)	6,209.5	(8.6)	15,529.4	8,978.0
SB48 Fast Track Supplemental	5,018.4	13,525.0	12,576.4	22,245.0	53,364.8
SB TBD Regular Supplemental	3,850.0	1,320.0	424.1	17,908.8	23,502.8
<b>TOTAL SUPPLEMENTAL</b>	<b>(3,883.9)</b>	<b>21,054.9</b>	<b>12,991.9</b>	<b>55,683.2</b>	<b>85,845.6</b>

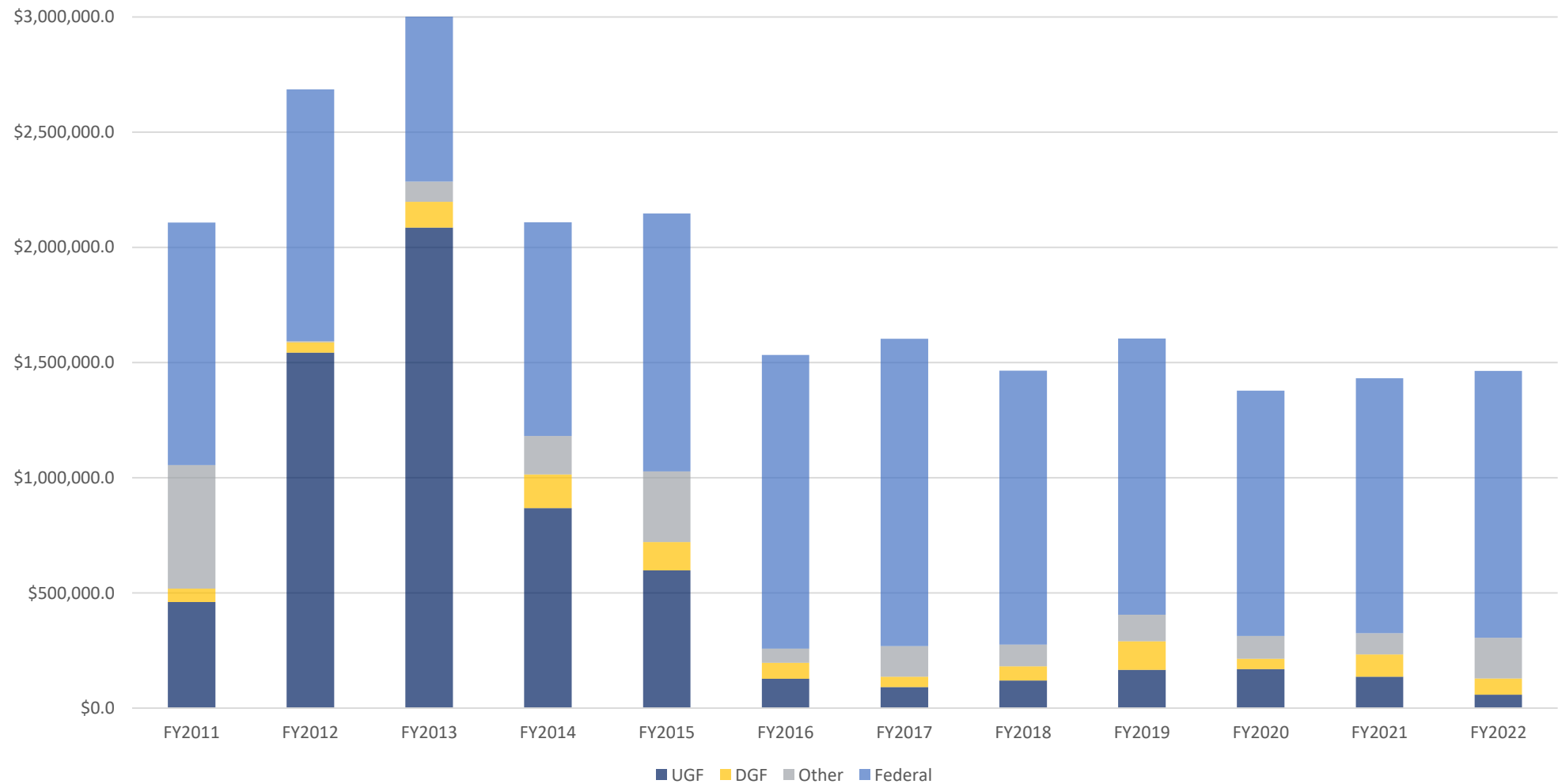
<b>SLA 2021 PROPOSED TOTAL</b>	<b>54,662.5</b>	<b>91,374.5</b>	<b>189,258.9</b>	<b>1,214,309.0</b>	<b>1,549,604.9</b>
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# Capital Budget Five Year Overview FY2018 – FY2022



# Capital Budget History FY2011 – FY2022



# 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	-	-	24,030.0	52,250.0	76,280.0
Fish and Game	1,000.0	500.0	4,665.0	31,600.0	37,765.0
Governor	-	49,250.0	-	-	49,250.0
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	2,952.7	820.0	700.0	22,400.0	26,872.7
Public Safety	3,173.6	-	-	1,100.0	4,273.6
Revenue	13,200.0	1,500.0	1,650.0	16,950.0	33,300.0
Transportation and Public Facilities	19,843.3	1,000.0	144,722.1	955,200.0	1,120,765.4
GRAND TOTAL	58,546.4	70,320.0	176,267.1	1,158,625.8	1,463,759.3



## **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 \$30,538.0 (\$9,438.0 Other – AHFC Bonds, \$200.0 Other – SDPR, \$20,900.0 Fed)
4. Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects \$37,942.0 (\$6,292.0 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 (\$1,250.0 Other - Fish & Game Fund, \$2,500.0 Other - SDPR, \$11,250.0 Fed)





## **FY2022 Projects by Department**

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### **Governor**

1. Statewide Deferred Maintenance, Renovation, and Repair \$49,250.0 DGF (Capital Income Fund)

### **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)



## **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

### **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 \$4,550.0 (\$3,600.0 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**

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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)

### **Courts**

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



# **FY2021 Capital Supplemental**

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**\*SB 48 Fast Track Supplemental**

**\*\*SB 50 Supplemental in FY2022 Governor**

**\*\*\*SB TBD Regular Supplemental**



## 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	-	-	17,908.8	18,111.0
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	1,765.0	1,025.0	574.1	3,500.0	6,864.5
Revenue	-	10,000.0	-	15,529.4	25,529.4
Transportation and Public Facilities	(11,052.3)	(3,790.5)	5,937.4	-	(8,905.4)
GRAND TOTAL	(3,883.9)	21,054.5	12,991.9	55,683.2	85,845.6



## **FY2021 Supplemental Projects**

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### **Administration**

1. **\*Retirement System Server Replacement \$230.4 Other (\$162.0 P/E Retirement System Fund, \$67.0 Teachers Retirement System Fund, \$1.4 Judicial Retirement System)**

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

1. **\*Blood Bank of Alaska \$2.3 UGF – AHFC Dividend**
2. **\*\*\*Alaska Energy Authority - Electrical Emergencies Program \$200.0 UGF**
3. **\*\*\*National Petroleum Reserve - Alaska Impact Grant Program \$17,908.8 Fed – NPR Fund**

### **Courts**

1. **\*Court Security Improvements \$1,551.1 UGF – AHFC Dividend**
2. **\*Statewide Deferred Maintenance – Courts \$1,551.2 DGF – Capital Income Fund**

**\*SB 48 Fast Track Supplemental   \*\*SB 50 Supplemental in FY2022 Governor   \*\*\*SB TBD Regular Supplemental**



## FY2021 Supplemental Projects

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### Education

1. \*\*\*Mt. Edgecumbe High School Master Plan Update \$330.0 DGF – School Fund
2. \*\*\*Statewide School Capital Funding Forecast Database \$240.0 DGF – School Fund

### Environmental Conservation

1. \*\*\* Village Safe Water and Wastewater Infrastructure Projects: Expansion, Upgrade, and Replacement of Existing Service \$1,460.0 GF Match
2. \*\*\*Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects Supplemental \$2,190.0 GF Match

\*SB 48 Fast Track Supplemental \*\*SB 50 Supplemental in FY2022 Governor \*\*\*SB TBD Regular Supplemental



## FY2021 Supplemental Projects

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### Fish and Game

1. **\*Pacific Salmon Treaty Chinook Fishery Mitigation \$7,700.0 Fed**
2. **\*Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades \$500.0 DGF – Capital Income Fund**
3. **\*Sport Fish Recreational Boating and Angler Access \$3,000.0 (\$750.0 Other - Fish and Game Fund, \$2,250.0 Fed)**
4. **\*Wildlife Management, Research and Hunting Access \$10,000.0 (\$50.0 Other - Fish and Game Fund, \$2,450.0 Other - SDPR, \$7,500.0 Fed)**

### Governor

1. **\*Primary and General Elections Security Due to COVID-19 \$3,000.0 Other - Election Fund**
2. **\*Statewide Deferred Maintenance, Renovation, and Repair \$5,903.8 DGF - Capital Income Fund**

\*SB 48 Fast Track Supplemental \*\*SB 50 Supplemental in FY2022 Governor \*\*\*SB TBD Regular Supplemental



## FY2021 Supplemental 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**

\*SB 48 Fast Track Supplemental \*\*SB 50 Supplemental in FY2022 Governor \*\*\*SB TBD Regular Supplemental



## FY2021 Supplemental Projects

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### Natural Resources

1. \*PARKS Land and Water Conservation Fund Federal Grant Program \$4,400.0 (\$900.0 UGF – AHFC Div, \$3,500.0 Fed)
2. \*Geologic Materials Center Multispectral Scanning Equipment \$1,290.0 (\$865.0 UGF - AHFC Div, \$275.0 DGF - Program Receipts, \$150.0 Other - SDPR)
3. \*\*\*Enhance Capacity at Geological Material Center \$375.0 Other – SDPR
4. \*\*\*Exxon Valdez Oil Spill Outreach \$49.1 Other – EVOS Settlement
5. \*\*\*Land Sales - New Subdivision Development \$750.0 Other – State Land Disposal Income Fund

### Revenue

1. \*Reapprop for Tax Expertise, Economic Impact Analysis, and Legal Analysis - Est \$484.4
2. \*\*Revenue Collections System Enhancements \$24,529.4 (\$10,000.0 DGF - Program Receipts, \$15,529.4 Fed)

\*SB 48 Fast Track Supplemental \*\*SB 50 Supplemental in FY2022 Governor \*\*\*SB TBD Regular Supplemental



## **FY2021 Supplemental Projects**

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### **Transportation and Public Facilities**

1. **\*Decommissioning and Remediation of Class V Injection Wells \$1,700.0 UGF – AHFC Div**
2. **\*Public Building Fund Deferred Maintenance, Renovation, Repair and Equipment \$5,946.0  
Other – Public Building Fund**
3. **\*\*Reappropriation of Unexpended Balances to the Commercial Passenger Vessel Tax  
Account \$-8.595 Other – Commercial Passenger Vessel Tax**
4. **\*\*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)**

\*SB 48 Fast Track Supplemental \*\*SB 50 Supplemental in FY2022 Governor \*\*\*SB TBD Regular Supplemental





# Questions?

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