

State of Alaska Office of Management and Budget

SB 19 - FY2020 Capital Overview
Presentation to the Senate Finance Committee
March 12, 2019
Budget Director Lacey Sanders



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

SB 19 – FY2020 Capital Overview

Lacey Sanders, Budget Director
Office of Management and Budget

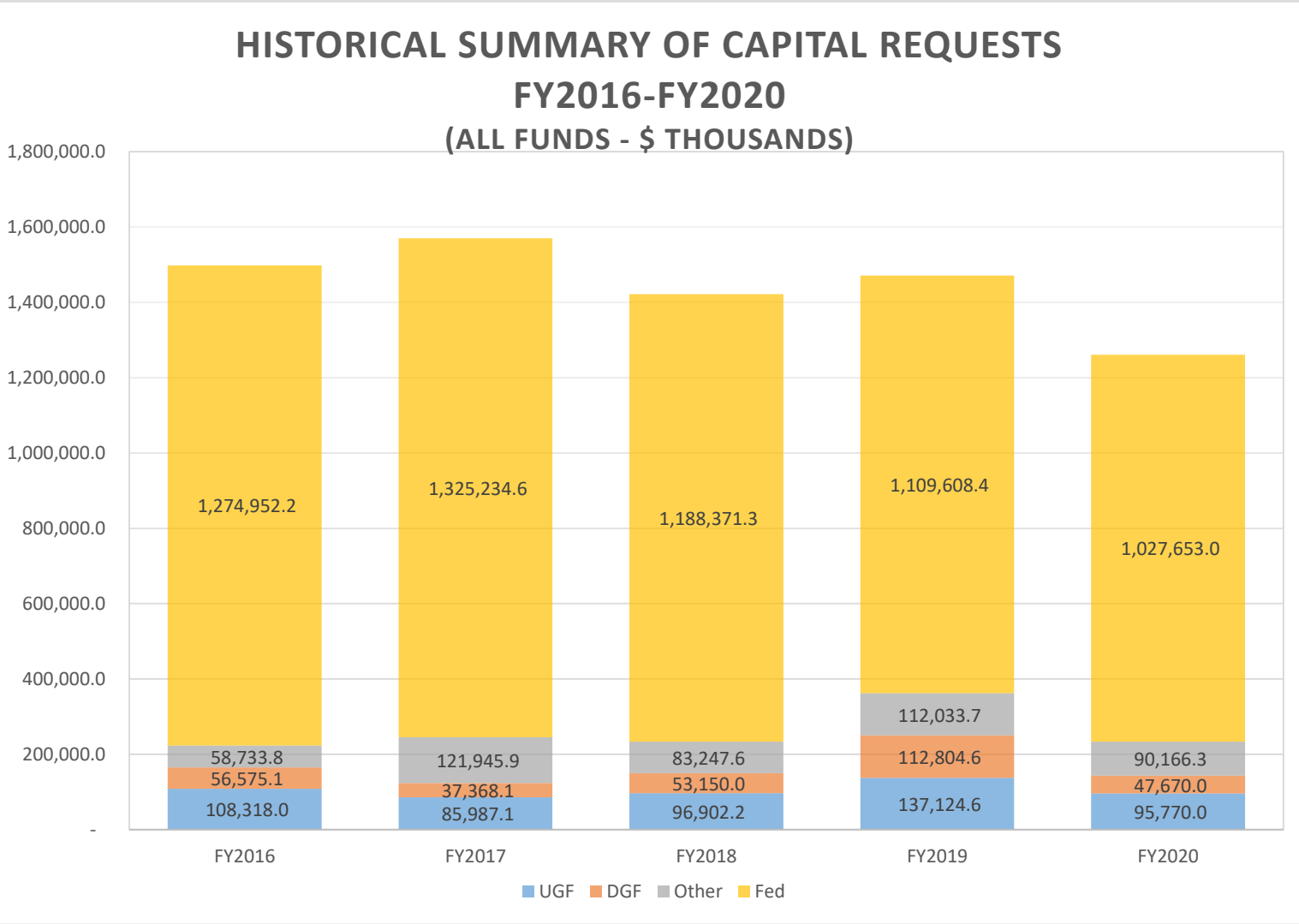


FY2020 Capital Project Requests

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

	General Funds	Other	Federal	Total
Capital Project Request	143,440.0	90,166.3	1,027,653.0	1,261,259.3

Historical Comparison FY2016 – FY2020 (\$ 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	21,500.0	25,000.0	54,065.0
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	-	6,750.0	5,750.0	13,500.0
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	36,500.0	915,700.0	1,003,388.3
University	-	5,000.0	-	-	5,000.0
Total Capital Bill	95,770.0	47,670.0	90,166.3	1,027,653.0	1,261,259.3

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)
 - 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)

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 \$25,000.0 AIDEA
 - 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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