

State of Alaska

Office of Management and Budget

Capital Budget SB164

Senate Finance Committee

February 4 & 7, 2022

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FY2023 Capital Budget and Supplemental Overview

FY2023 Governor	Unrestricted General Fund (UGF)	Designated General Fund (DGF)	Other Funds	Federal Funds	Total Funds
SB 163 Mental Health Capital	14,000.0	-	2,100.0	-	16,100.0
SB 164 Governor's Capital	140,725.6	73,350.0	63,946.6	1,410,568.5	1,688,590.7
SB 164/166 GO Bond*	-	-	308,550.0	-	308,550.0
TOTAL FY23 CAPITAL	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
SB 164 Supplemental in Gov	45,141.9	150.0	-	6,028.0	51,319.9
SB 165 Fast Track Supplemental	47,877.5	-	32,784.0	-	80,661.5
SB 176 Regular Supplemental	200.0		1,088.5		1,288.5
TOTAL FY22 SUPPLEMENTAL	93,219.4	150.0	33,872.5	6,028.0	133,269.9
SLA 2022 PROPOSED TOTAL	247,945.0	73,500.0	408,469.1	1,416,596.5	2,146,510.6

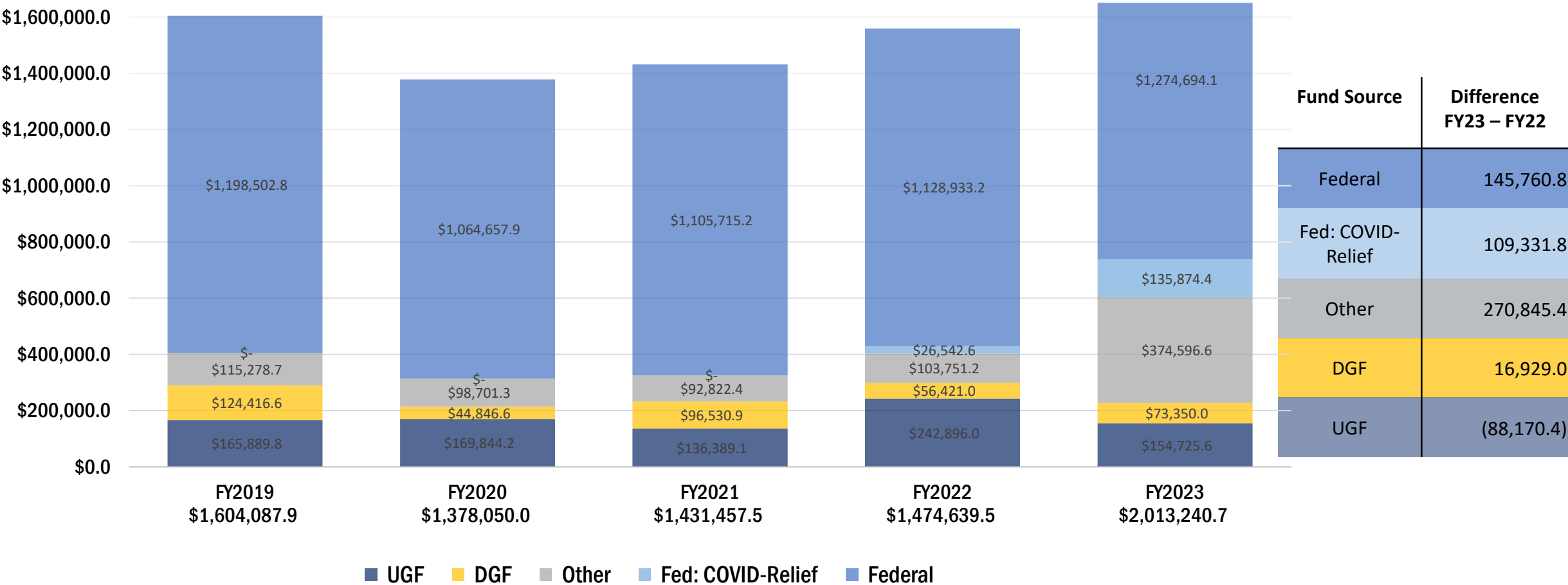
*GO Bond authorizing legislation includes an additional project that will be added to the capital appropriation bill as a budget amendment.
Total shown on this slide includes only GO Bond projects included in the capital budget bill.

(Dollars in thousands) 2

Federal Infrastructure Bill (BIL/IIJA)

- Enacted November 15, 2021
- 5-year reauthorization of established federal programs and new programs
- New program details still pending
- Some program funding appropriated in the bill, others awaiting an FFY22 budget
- State/Local priority projects largely ineligible for funding
- Federal infrastructure spending established by federal agencies, not Alaska
- Much less discretionary than recent stimulus: CARES, CRRSA, ARP
 - No project “earmarks”
- Funding flows by formula (apportionment or allocation) or grants (competitive and discretionary)
 - Approximately 60% by formula and 40% in grants on a national basis
- Congress currently under FFY21 Continuing Resolution
 - Final FFY22 funding levels for many established program still uncertain
 - Restriction on “new program starts”

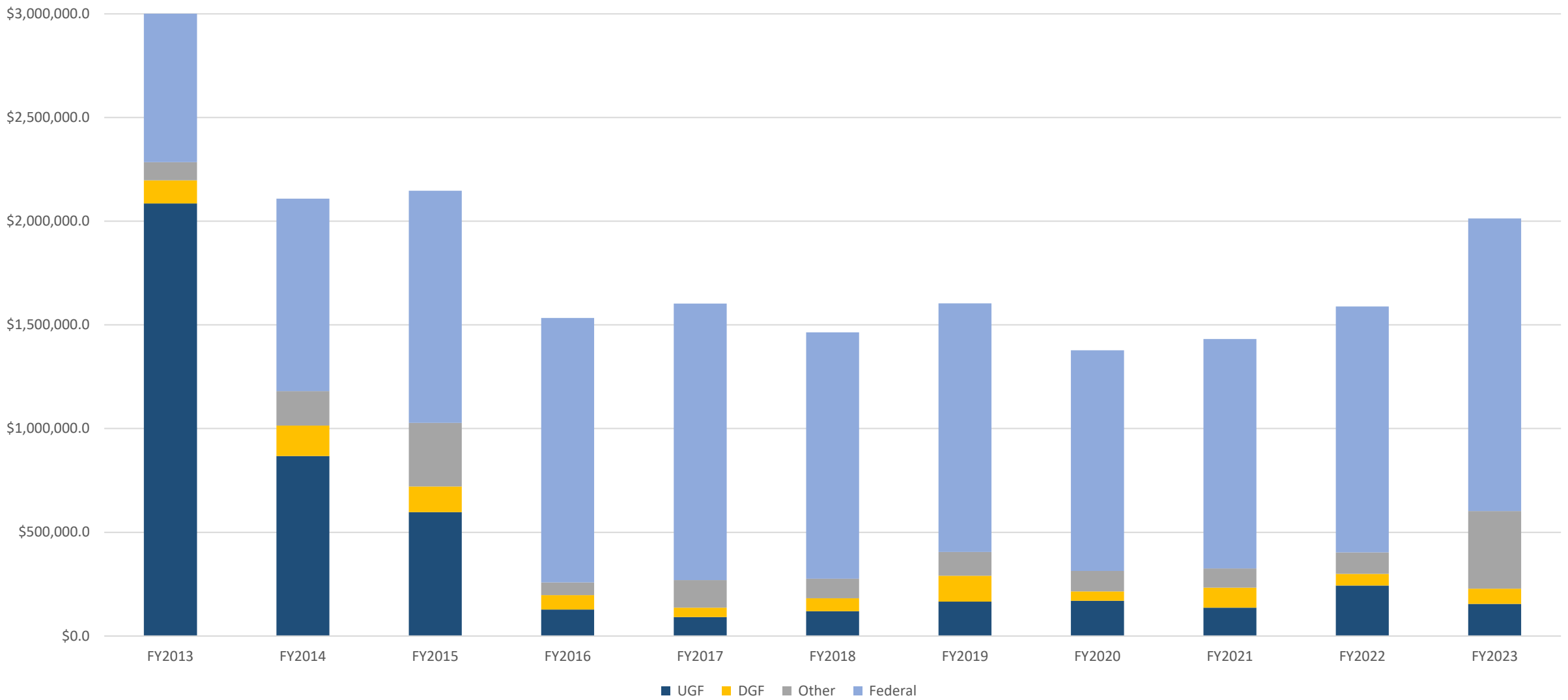
Capital Budget Five Year Overview FY2019 – FY2023



FY2022 excludes proposed supplementals

(Dollars in thousands) 4

Capital Budget History FY2013 – FY2023



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

Excludes GO Bond projects

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 DGF – PCE)
7. Alaska Energy Authority - Round XIV Renewable Energy Project Grants (AS 42.45.045) \$15,000.0 DGF
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 Other (Drinking Water Fund)
2. Clean Water Capitalization Grant Subsidy \$1,000.0 Other (Clean Water Loan Fund)
3. Village Safe Water and Wastewater Infrastructure Projects: First Time Service Projects \$43,350.0 (\$11,700.0 GF Match, \$300.0 Other – 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 GF/Match, \$200.0 Other – 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 – Exxon Valdez Oil Spill Trust - Civil

Family and Community Services

1. MH: Deferred Maintenance and Accessibility Improvements \$500.0 (\$250.0 GF/MH, \$250.0 MHTAAR)
2. Reappropriate Capital Projects from Department Health and Social Services to Department of Family and Community Services

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 Other – Exxon Valdez Oil Spill Trust - Civil
7. EVOS Prince William Sound Pollock and Herring Interaction \$4,129.3 Other – Exxon Valdez Oil Spill Trust - Civil
8. EVOS Mariculture - Marine Mammals \$1,660.0 Other – Exxon Valdez Oil Spill Trust - Civil
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 Other – Exxon Valdez Oil Spill Trust - Civil

FY2023 Projects by Department

Governor

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

Health

1. MH: Home Modification and Upgrades to Retain Housing \$1,150.0 (\$1,050.0 DGF – MH Trust Reserve, \$100.0 Other – MH Trust Authority)
2. MH: Essential Program Equipment \$600.0 (\$300.0 DGF – MH Trust Reserve, \$300.0 Other – MH Trust Authority)
3. Emergency Medical Services Match for Code Blue Project \$500.0 GF Match
4. MH: Assistive Technology \$500.0 DGF - MH Trust Reserve
5. Reappropriate Capital Projects from Department of Health and Social Services to Department of Health
6. Reappropriate Capital Projects from Office of the Governor to Department of Health

FY2023 Projects by Department

Health

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 - Coronavirus Capital Projects Fund \$30,000.0 COVID Fed

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 GF/Match, \$1,500.0 Fed)
2. Abandoned Mine Lands Reclamation Federal Program \$3,200.0 Fed
3. National Historic Preservation Fund \$800.0 (\$200.0 GF/Match, \$600.0 Fed)
4. Land and Water Conservation Fund Federal Grant Program \$4,200.0 (\$1,600.0 GF Match, \$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 GF Match, \$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 - Coronavirus Capital Projects Fund \$13,856.4 Fed - Covid
14. Big Eddy EVOS Restoration and Improvements \$4,329.6 Other – Exxon Valdez Oil Spill Trust - Civil
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
3. Reappropriate Alaska Public Safety Communication Services from Military and Veterans Affairs

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 DGF - MH Trust Reserve, \$200.0 Other - MH Trust Authority, \$1,500.0 UGF – AHFC Div)
8. MH: AHFC Homeless Assistance Program \$8,100.0 (\$850.0 DGF - MH Trust, \$6,300.0 UGF – AHFC Div, \$950.0 Other – MH Trust Authority)

FY2023 Projects by Department

Revenue - continued

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

Transportation and Public Facilities

1. Federal-Aid Aviation State Match \$17,600.0 Other - AHFC Bonds
2. Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation \$20,000.0 UGF
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 MH Trust Authority)
5. Cooperative Reimbursable Projects \$15,000.0 (\$5,000.0 Fed, \$10,000 DGF – SDPR)
6. Surface Transportation Program \$669,500.0 Fed
7. Highway Safety Grants Program \$8,033.9 (\$130.6 UGF, \$8,000.0 Fed)
8. Federal Emergency Projects \$10,000.0 Fed
9. Other Federal Program Match \$1,300.0 GF Match
10. Alaska International Airport System \$81,700.3 (\$9,561.0 Other – Int. Airport Revenue Fund, \$72,139.2 Fed)

FY2023 Projects by Department

Transportation and Public Facilities - continued

5. Rural Airport Improvement Program \$200,000.0 Fed
6. Federal-Aid Highway State Match \$70,200.0 DGF - Program Receipts

University

1. Student Information Technology Systems - Coronavirus Capital Projects Fund
\$20,000.0 Fed - COVID
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 \$3,820.0 UGF

FY2022 Capital Supplemental

*SB 164 Supplemental in FY2023 Governor

**SB 165 Fast Track Supplemental

^^SB 176 Regular Supplemental

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

*SB 164 Supplemental in 2023 Governor **SB 165 Fast Track Supplemental ^^SB 176 Regular 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

*SB 164 Supplemental in 2023 Governor **SB 165 Fast Track Supplemental ^^SB 176 Regular 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
3. ^^Cyberattack Mitigation and Response (Scope change, \$0.0)

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

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)

FY2022 Supplemental Projects

Natural Resources

1. *Fire Crew Vehicle Replacement \$750.0 UGF
2. ^^LIDAR Collection and Mapping Modernization (\$1,088.5 EVOSS)
3. ^^National Historic Preservation Fund (\$200.0 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

Transportation & Public Facilities

1. ^^Emergency Weather & Catastrophic Events (Reappropriation, \$0.0)

*SB 164 Supplemental in 2023 Governor **SB 165 Fast Track Supplemental ^^SB 176 Regular Supplemental