

# State of Alaska

# Office of Management and Budget

**Capital Budget SB41 and SB42**

Senate Finance Committee

January 26, 2023

**Neil Steininger, Director**

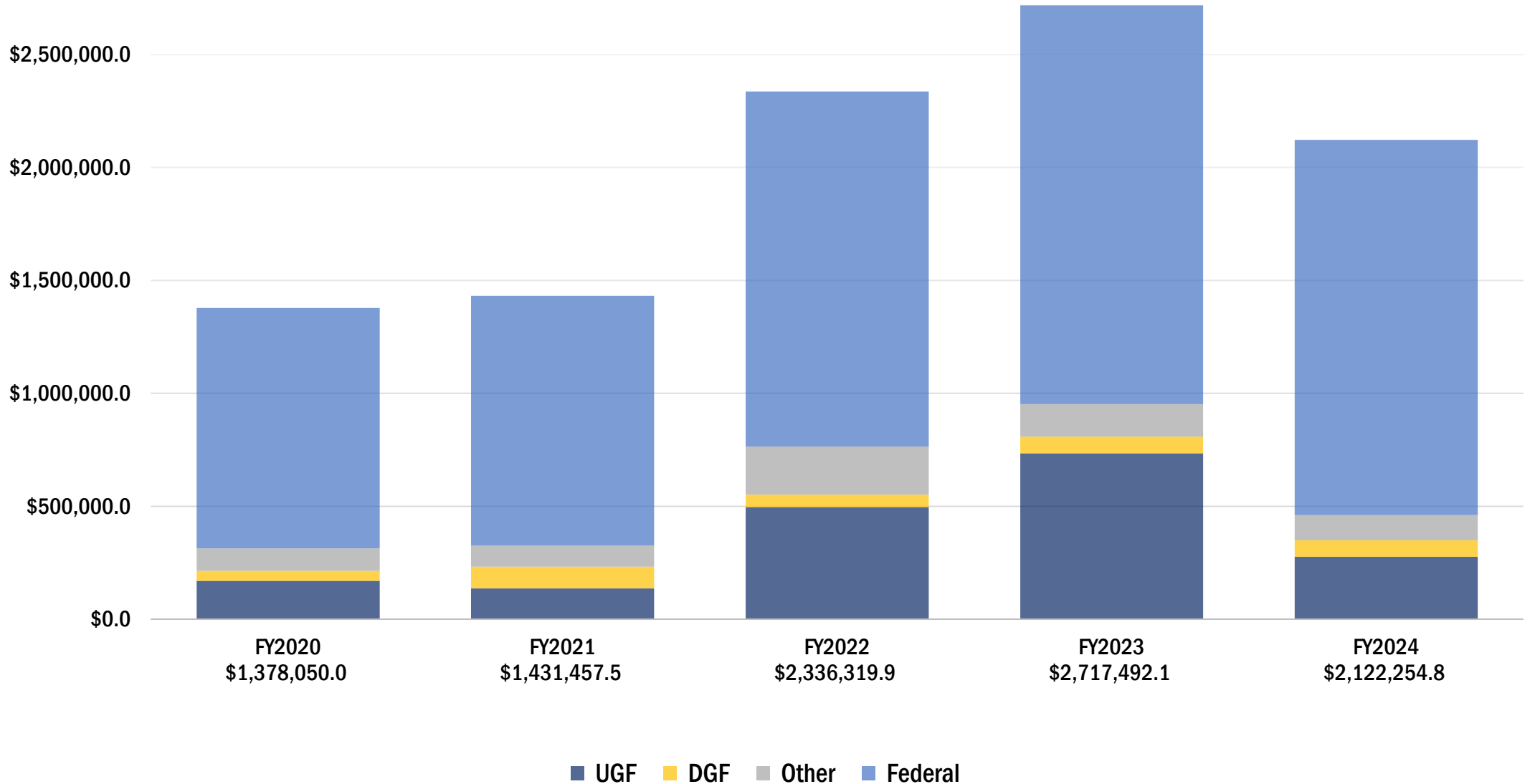


# FY2024 Capital Budget Overview

FY2024 Governor	Unrestricted General Fund (UGF)	Designated General Fund (DGF)	Other Funds	Federal Funds	Total Funds
HB41 / SB42 Mental Health Capital	10,100.0	-	1,770.0	-	11,870.0
HB40 / SB41 Governor's Capital	266,311.0	72,733.6	109,664.4	1,661,675.8	2,110,384.8
<b>SLA 2023 PROPOSED CAPITAL</b>	<b>276,411.0</b>	<b>72,733.6</b>	<b>111,434.4</b>	<b>1,661,675.8</b>	<b>2,122,254.8</b>

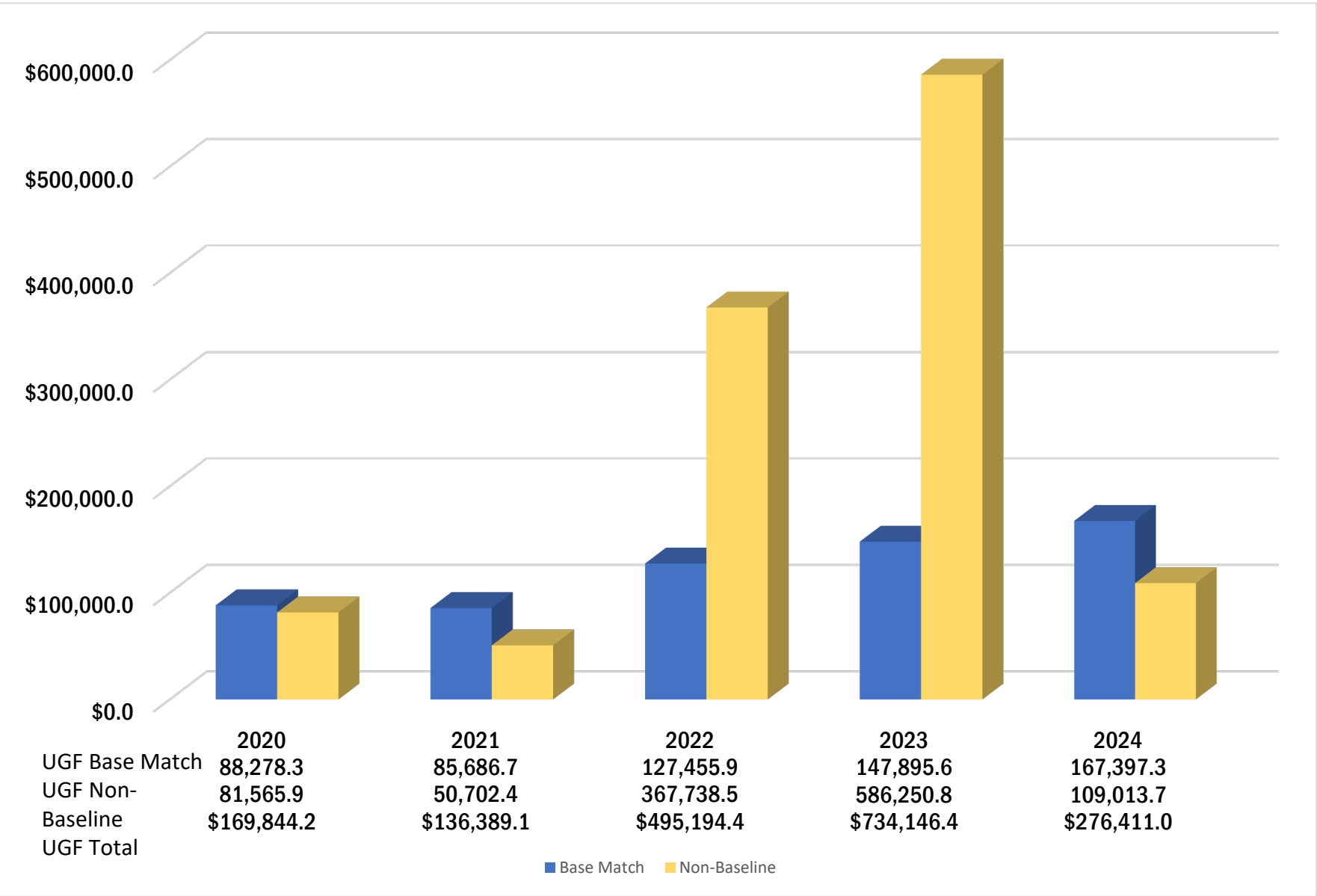
- Funds match for core federal programs
- Includes federal infrastructure bill match
- Note: House districts listed in bill have not been updated for redistricting

# Capital Budget Five Year History



*(Dollars in thousands) 3*

# UGF Capital – Minimum Match

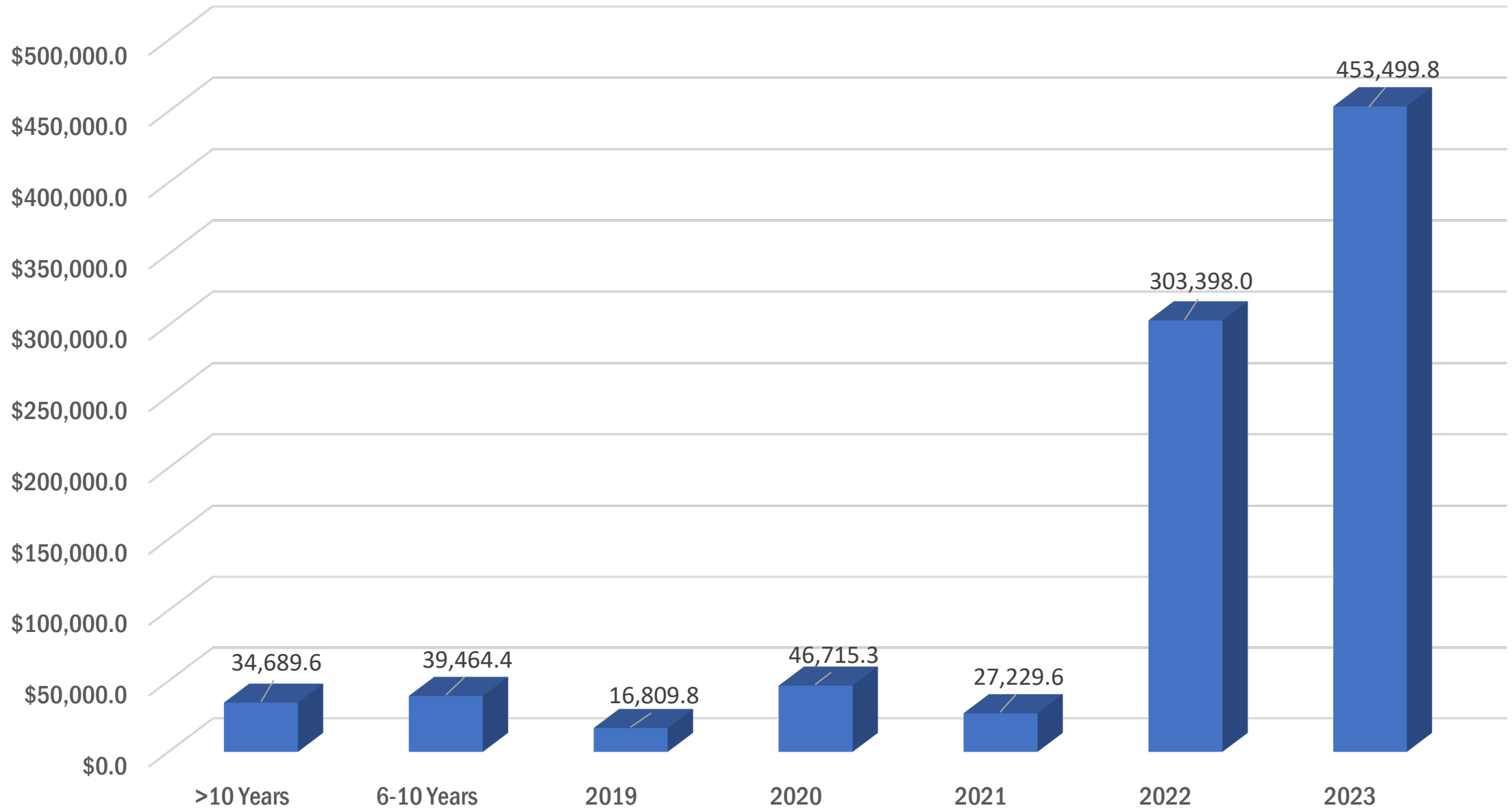


Baseline/Minimum match projects include:

- Community Block Grants
- Alaska Energy Authority – Energy Projects
- Village Safe Water and Wastewater
- AHFC Housing Programs
- Surface Transportation and Aviation State Match

Leverages \$1.5 billion of Federal Revenue

# Capital UGF Unobligated Appropriations



*(Dollars in thousands) 5*

# FY2024 Capital Highlights

## Commerce, Community, and Economic Development

Alaska Gasline Development Corporation - Hydrogen Hub: \$10,000.0 Federal (pg. 14)

Alaska Energy Authority - Statewide Grid Resilience and Reliability - IIJA Formula: \$12,110.5 Federal / \$1,816.6 GF Match (pg. 23)

Public Engagement and Customer Relationship Management System: \$2,500.0 Other - Bus. Lic. & Corp Filing Fees/Taxes (pg. 25)

Three-Phase Power Extensions and Upgrades to Delta Farm Region and Co-Op: \$3,000.0 UGF (pg. 27)

Statewide Marketing and Economic Development Initiative: \$5,000.0 GFPR (pg. 28)

## Corrections

Point Mackenzie Correctional Farm Produce Processing Plant: \$3,080.0 UGF (pg. 29)

# FY2024 Capital Highlights

## Environmental Conservation

Ambient Air Monitoring Shelters: \$100.0 UGF (pg. 53)

## Fish and Game

Arctic Fisheries: \$2,000.0 Federal / \$1,000.0 UGF (pg. 66)

## Office of the Governor

Legal, Expertise, and Consultation Services to Support Statehood Defense: \$10,000.0 UGF (pg. 68)

## Labor and Workforce Development

Business Enterprise Program: Facility Development and Equipment Replacement: \$1,339.8 UGF (pg. 78)

Business Enterprise Program: Child Care Facility: \$620.4 UGF (pg. 79)

## Military and Veterans' Affairs

Construction of a Certified Veterans Cemetery in Fairbanks area: \$6,000.0 Federal / \$1,100.0 UGF (pg. 83)

## Natural Resources

Unlocking Alaska Parks: Construction of New Public Use Cabins: \$2,400.0 UGF (pg. 109)

Sanitation Upgrades to Parks: \$2,000.0 UGF (pg. 113)

Bison Range Restoration: \$2,000.0 UGF (pg. 116)



# FY2024 Capital Highlights

## Public Safety

Training Academy Maintenance and Updates: \$750.0 UGF (pg. 122)

Classroom and Offices in the Department of Public Safety Bethel Hangar: \$750.0 UGF (pg. 124)

Investigative and Forensic Electronic Equipment Refresh: \$678.8 UGF (pg. 125)

Fairbanks Post Remodel and Expansion: \$5,650.0 UGF (pg. 127)

Criminal Justice Information Systems (CJIS) Modernization: \$4,383.2 UGF (pg. 129)

## Revenue

AHFC Rural Professional Housing: \$3,250.0 UGF / \$500.0 SDPR / \$1,750.0 AHFC Dividend (pg. 150)

# FY2024 Capital Highlights

## Transportation and Public Facilities

Alaska Land Mobile Radio (ALMR) In Vehicle Radio Replacements: \$1,700.0 UGF (pg. 202)

Dalton Highway Delineators Improvements: \$2,143.4 UGF (pg. 203)

## University of Alaska

UAA Health Workforce Diversity Expansion Project Phase 2 (WWAMI): \$2,000.0 UGF (pg. 207)

UA Drones: \$10,000.0 UGF (pg. 212)

## Judiciary

Justice Technology Upgrades and Courtroom Modernization: \$2,378.3 UGF (pg. 214)

Court Security Projects: \$3,125.0 UGF (pg. 216)

# Appendix

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# FY2024 Capital Budget Snapshot

Department	FY24 UGF	FY24 DGF	FY24 Other	FY24 Fed	FY24 Total
Administration	375.0	-	0.0	0.0	375.0
Commerce, Community, and Economic Development	28,081.6	7,500.0	0.0	94,694.1	130,275.7
Corrections	4,080.0	-	0.0	0.0	4,080.0
Environmental Conservation	26,053.0	750.0	51,059.4	222,250.0	300,112.4
Fish and Game	3,050.0	150.0	1,000.0	16,900.0	21,100.0
Office of the Governor	10,000.0	29,283.6	-	-	39,283.6
Health	2,400.0	-	250.0	0.0	2,650.0
Labor and Workforce Development	1,960.2	-	0.0	0.0	1,960.2
Military and Veterans' Affairs	1,483.3	0.0	0.0	19,951.6	21,434.9
Natural Resources	12,070.0	500.0	650.0	28,430.0	41,650.0
Public Safety	14,182.0	-	-	0.0	14,182.0
Revenue	23,550.0	-	2,220.0	27,700.0	53,470.0
Transportation/Public Facilities	131,622.7	23,000.0	56,255.0	1,251,750.1	1,462,627.8
University of Alaska	12,000.0	8,500.0	-	0.0	20,500.0
Judiciary	5,503.3	3,050.0	-	-	8,553.3
<b>GRAND TOTAL</b>	<b>276,411.1</b>	<b>72,733.6</b>	<b>111,434.4</b>	<b>1,661,675.8</b>	<b>2,122,254.9</b>

# FY2024 Capital Budget by House District

House District	FY24 UGF	FY24 DGF	FY24 Other	FY24 Fed	FY24 Total
Chena Ridge/Airport (HD 5)	0.0	2,500.0	0.0	0.0	2,500.0
Fairbanks Areawide (HD 1-5)	16,750.0	0.0	0.0	6,000.0	22,750.0
Big Lake/Point Mackenzie (HD 8)	3,080.0	0.0	0.0	0.0	3,080.0
Richardson Hwy/East Mat-Su (HD 9)	5,000.0	0.0	0.0	0.0	5,000.0
Matsu Areawide (HD 7-12)	620.4	0.0	0.0	0.0	620.4
University (HD 17)	2,000.0	6,000.0	0.0	0.0	8,000.0
Anchorage Areawide (HD 12-28)	678.8	0.0	0.0	0.0	678.8
Juneau Areawide (HD 33-34)	0.0	0.0	0.0	7,957.3	7,957.3
Bristol Bay/Aleutians/Upper Kuskokwim (HD 37)	0.0	0.0	0.0	2,000.0	2,000.0
Lower Kuskokwim (HD 38)	750.0	0.0	0.0	0.0	750.0
Arctic (HD 40)	0.0	0.0	0.0	32,100.0	32,100.0
Statewide (HD 1-40)	247,531.8	64,233.6	111,434.4	1,613,618.5	2,036,818.4
<b>GRAND TOTAL</b>	<b>276,411.0</b>	<b>72,733.6</b>	<b>111,434.4</b>	<b>1,661,675.8</b>	<b>2,122,254.8</b>

\*House Districts have not been updated to reflect the redistricting board changes.

# Capital Budget History FY2014 – FY2024

