

State of Alaska

Office of Management and Budget

Capital Budget HB40 and HB41

House Finance Committee

January 30, 2023

Neil Steininger, Director

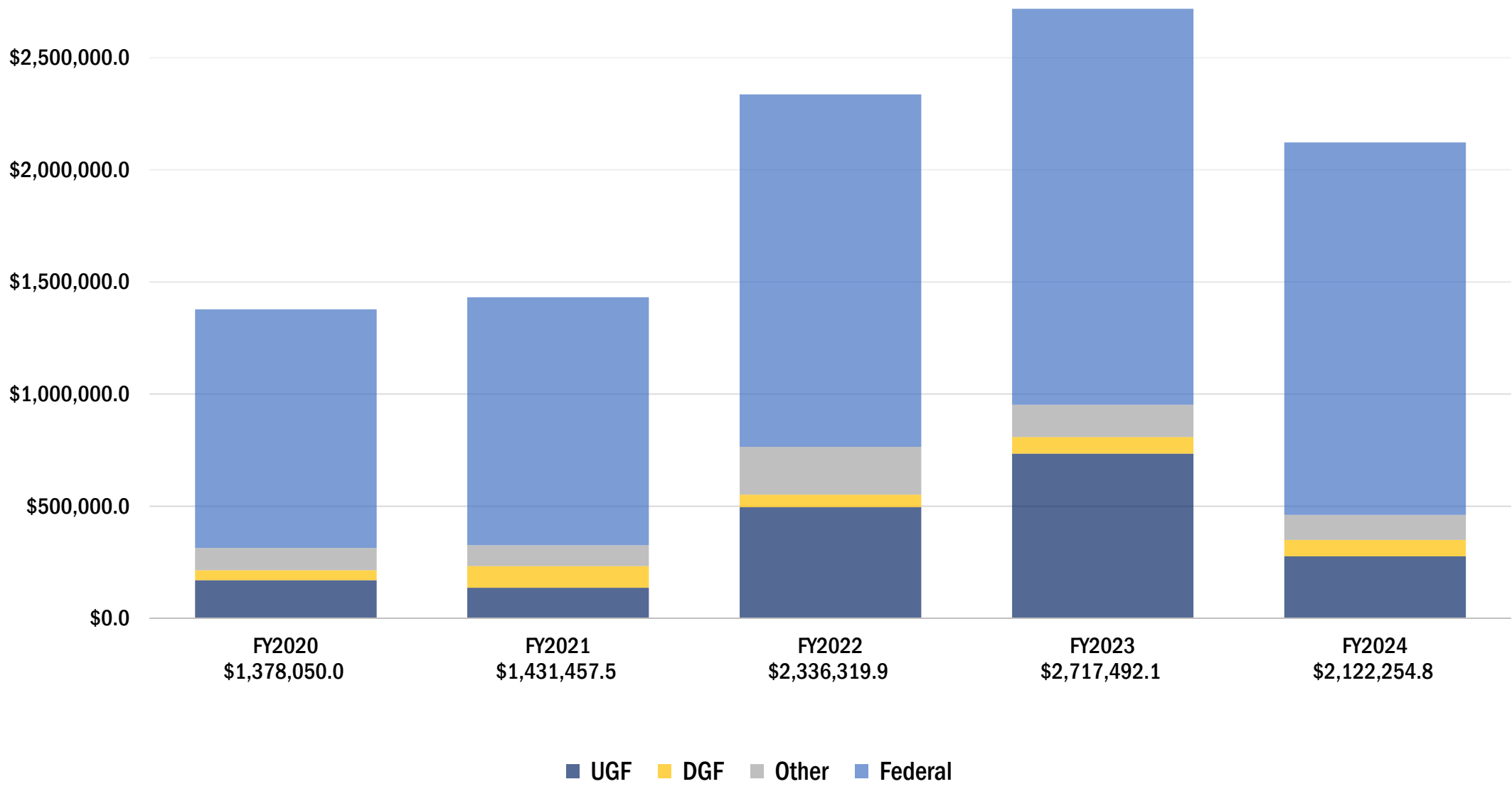


FY2024 Capital Budget Overview

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
SLA 2023 PROPOSED CAPITAL	276,411.0	72,733.6	111,434.4	1,661,675.8	2,122,254.8

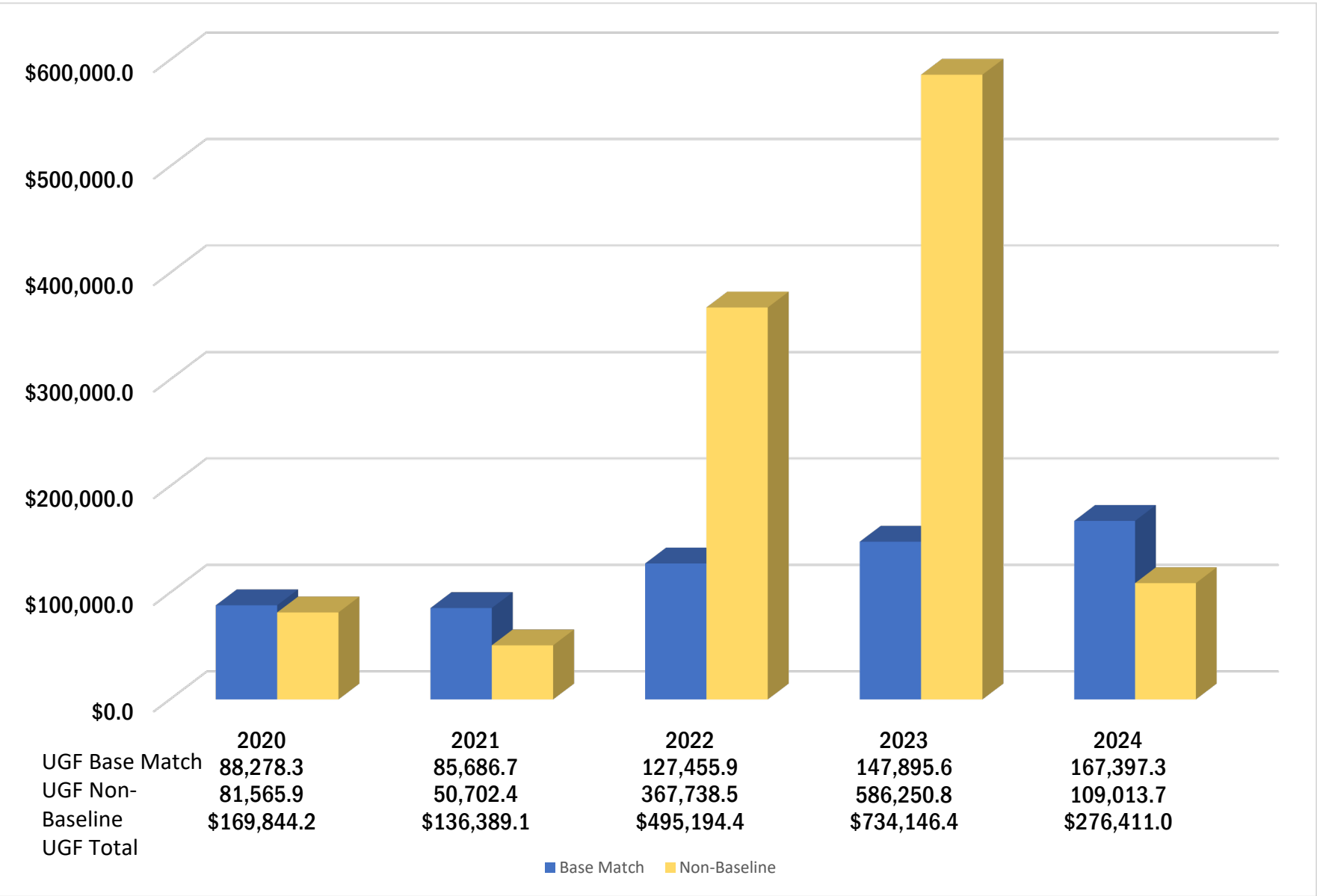
- Funds match for core federal programs
- Includes federal infrastructure bill match
- Note: House districts listed in bill have not been updated for redistricting

Capital Budget Five Year History



(Dollars in thousands) 3

UGF Capital – Minimum Match

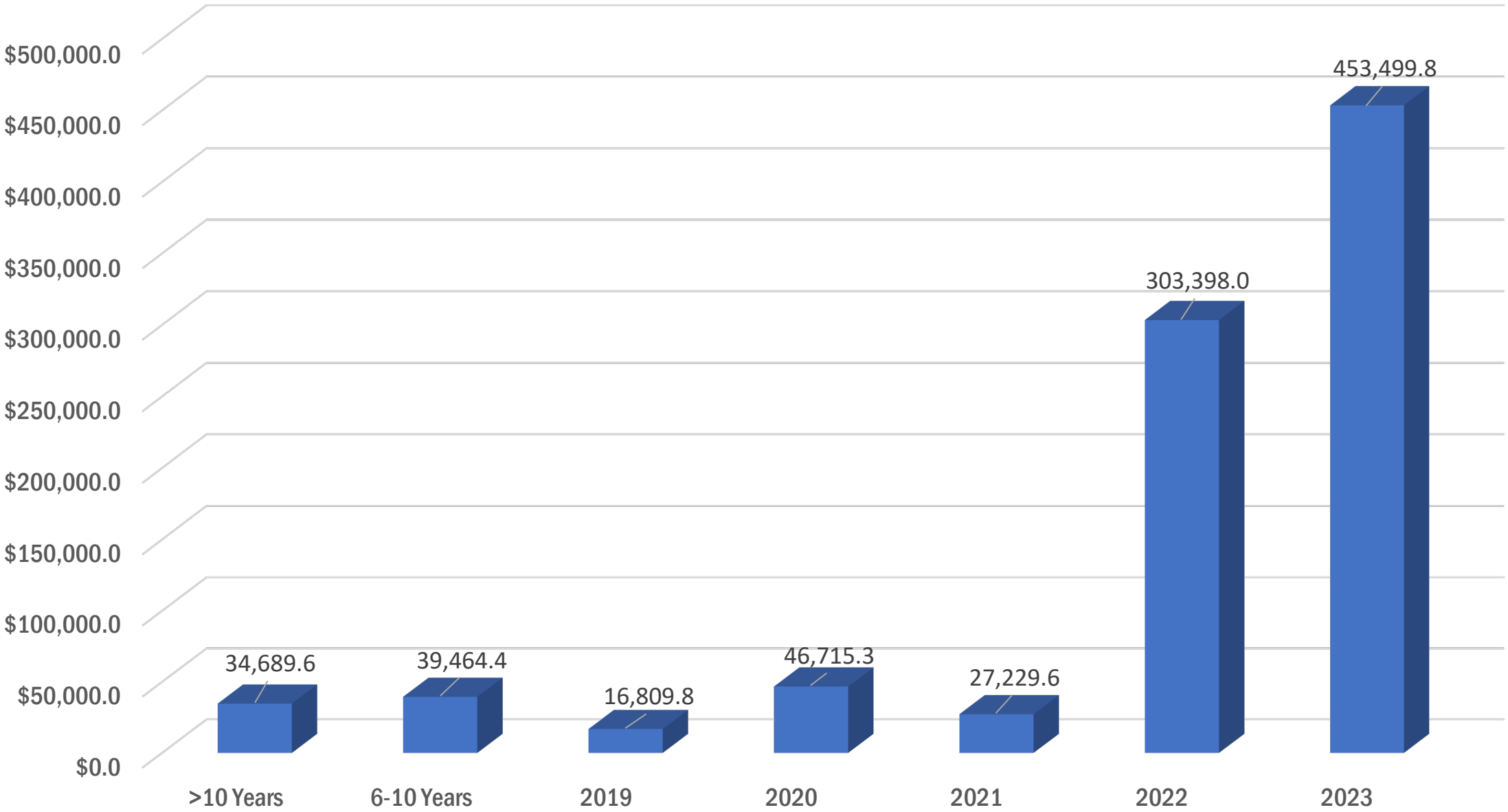


Baseline/Minimum match projects include:

- 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

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
GRAND TOTAL	276,411.1	72,733.6	111,434.4	1,661,675.8	2,122,254.9

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
GRAND TOTAL	276,411.0	72,733.6	111,434.4	1,661,675.8	2,122,254.8

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

Capital Budget History FY2014 – FY2024

