

Governor's FY2007 Capital Budget Amendments

	A	B	C	D	E	F	G	H	I	J
1	Amd. Date	Amd. No.	Department	RDU/ Component	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
2			Administration	ETS Technology Projects (ETS) Appropriation	Amend: ETS Technology Projects Appropriation - The funding of \$22,200.0 is changed from GF to the Information Services Fund (ISF). This ensures the assets purchased from the capital projects are depreciated in the ISF and included in the ETS chargeback rates for future replacement. An amendment is requested in the operating budget to capitalize the ISF with GF. See allocation changes below:					0.0
3			Administration	ETS Allocation	Amend: Telephone System Replacement and Stabilization - The project title was changed from "Voice Over Internet Protocol (VoIP) Deployment" to better describe the project. Funding was reduced from \$15 million to \$14 million to reflect the \$1 million request in the Fast Track supplemental bill to fund FY2006 project implementation and the fund source was changed from GF to ISF.	(15,000.0)		14,000.0	Info Svcs Fund	(1,000.0)
4			Administration	ETS Allocation	Amend: ETS Infrastructure Projects/WorkPlace Alaska Migration Project - Fund source was changed from GF to ISF and out-year funding estimates were added to the project description.	(5,510.5)		5,510.5	Info Svcs Fund	0.0
5			Administration	ETS Allocation	Amend: Emergency 911 Compliance-Coordination Project/Network Security - Fund source was changed from GF to ISF.	(2,689.5)		2,689.5	Info Svcs Fund	0.0
6			Administration		Amend: State of Alaska Telecommunications System (SATS)/Alaska Land Mobile Radio (ALMR) Build Out and Support Projects - GF funding of \$7,620.0 is changed from GF to the Information Services Fund (ISF). This ensures the assets purchased from the capital projects are depreciated in the ISF and included in the ETS chargeback rates for future replacement. Project includes \$2.5 million Federal Funds so the project total remains \$10,120.0.	(7,620.0)		7,620.0	Info Svcs Fund	0.0
7			Administration		Amend: Public Building Fund Facilities Projects - Added out-year funding estimates to the project description.					0.0
8			Commerce		New: Grant to American Red Cross of Alaska for debt retirement	75.0				75.0
9			Commerce		New: Grant to Homer Electric Association, Inc. for clearance of trees on state-owned land	250.0				250.0
10			Commerce		New: Grant to the Juneau Family Birth Center	300.0				300.0
11			Commerce		New: Grant to Life Alaska Donor Services for facility	375.0				375.0
12			Commerce		New: Grant to Seldovia Village Tribe for Kachemak Bay ferry and docking facilities	1,500.0				1,500.0
13			Commerce		New: Grant to City of Unalaska for landfill development	2,000.0				2,000.0
14			Commerce		New: Grant to Matanuska Susitna Borough for Point MacKenzie Road-Burma to Port District upgrades	15,350.8				15,350.8
15			Commerce		New: Grant to Matanuska Susitna Borough for Su-Valley Jr./Sr. High emergency repairs	5,500.0				5,500.0
16			Education		New: Bering Strait School District - White Mountain K-12 School Replacement	10,117.8				10,117.8
17			Education		New: Copper River School District - Glennallen Elementary School Improvement	10,485.0				10,485.0
18			Environmental Conservation		New: Seafood Testing and Biomonitoring Project - Funding will measure levels of pollutants in Alaska's wild fish resources (except for salmon) and the subsequent impacts on human health.	750.0				750.0
19			Fish and Game		New: Western Alaska Salmon Stock Identification Program.	500.0	200.0			700.0
20			Health & Social Svcs		New: Cost Share Match for Bring the Kids Home - Funding to match Denali Commission funds for residential psychiatric treatment facilities.	5,000.0				5,000.0
21			Military & Veterans Affairs	AK Military Youth Academy	Amend: Alaska Military Youth Academy Expansion - FY07 Governor's budget includes \$500.0 GF and this amendment adds \$7,000.0 Federal Funds for a new FY07 project amount of \$7.5 million.			7,000.0		7,000.0
22			Military & Veterans Affairs	Natural Resources	Transferred: Statewide Digital Mapping - Project is transferred to the Department of Natural Resources	(2,000.0)	(8,325.0)			(10,325.0)
23			Natural Resources	Parks and Recreation Access	New: Rabbit Creek Valley Land Purchase for Public Access in Chugach State Park	800.0				800.0
24			Natural Resources	Parks and Recreation Access	New: Potter Marsh Boardwalk Improvements Phase 2			1,900.0	Statutory Designated Prgm Rcpts	1,900.0
25			Natural Resources	Parks Management	New: Alaska Trails Initiative		2,368.5			2,368.5
26			Natural Resources		Transferred: Statewide Digital Mapping - Project is transferred from the Department of Military and Veterans Affairs	2,000.0	8,325.0			10,325.0
27			Natural Resources	Parks and Recreation Access	New: Wood Tikchik Land and Easement Acquisition		976.5			976.5
28			Natural Resources	Parks and Recreation Access	New: Coastal Wetlands Federal Grant for Long Lagoon, Eagle River South Estuary and Nushagak Bay		2,422.4			2,422.4
29			Public Safety		Amend: APSIN Redesign, Migration Phase Year 1 - FY07 Governor's budget includes \$2 million GF and \$1 million Federal Funds. Project is to migrate from the mainframe to MS SQL server. This amendment adds \$1 million GF to ensure that the project remains on schedule for a new FY07 project amount of \$4 million.	1,000.0				1,000.0
30			Public Safety		New: Security Audit Requirements - Federal audits of APSIN have identified specific security issues not meeting federal requirements. Failure to address these federal security requirements may result in loss of connectivity to key federal law enforcement network partners and thus impact all Alaskan enforcement activities.	300.0				300.0
31			Public Safety		New: APSIN Data Conversion - This request would provide funds for a contract with a private vendor to implement Version 2 of the APSIN production and reporting data models on SQL. These tasks are prioritized to complement APSIN Redesign Migration activities submitted as a separate funding request.	800.0				800.0
32			Public Safety		New: Network Infrastructure - Basic network resources critical to APSIN and business Access applications migration onto SQL server.	800.0				800.0

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			Public Safety		New: Online Fire and Life Safety Plan Review System - Building plan review system to ensure adherence to fire and safety codes in a timely manner. The proposed system will automate the existing manual system.	530.0				530.0
33										
34			Transportation		New: Alaska Marine Highway: Ketchikan Warehouse Facility	136.0				136.0
35			Transportation		New: Anchorage: Hillcrest Bridge Repairs	192.6				192.6
			Transportation	Statewide Federal Programs - Appropriation	The Statewide Federal Programs appropriation will increase from \$160,491,500 to \$160,991,500 by \$500,000 Federal Funds because of the increase to the allocation listed below:					0.0
36			Transportation	Statewide Federal Programs - Allocation	Amended: Safe Routes to Schools - FY07 Governor's Budget includes \$1,200.0 Federal Funds and this amendment adds \$500.0 Federal Funds for a new total of \$1,700.0		500.0			500.0
37										
			Transportation	Airport Improvement Program (AIP) - Appropriation	The Airport Improvement Program appropriation will increase from \$306,860,601 to \$335,330,601 by \$28,470,000 Federal Funds because of the increases in the allocations listed below:					0.0
38			Transportation	AIP - Allocation	New: Akutan: Airport Construction FY07 Governor's Budget includes a separate request of \$1,000.0 General Funds in the Transportation Initiative appropriation (not matching funds).		2,000.0			2,000.0
39										
40			Transportation	AIP - Allocation	New: Alakanuk: Airport Relocation		4,715.0			4,715.0
41			Transportation	AIP - Allocation	New: Birchwood: Airport Improvements		1,520.0			1,520.0
42			Transportation	AIP - Allocation	New: Central Region Property Acquisition		925.0			925.0
			Transportation	AIP - Allocation	Delete: Cordova: Runway Safety Area Expansion - Federal Funds are being requested in the Fast Track Supplemental, HB 421 / SB 264		(3,000.0)			(3,000.0)
43										
44			Transportation	AIP - Allocation	New: Cordova: Runway Safety Area Improvements - Drainage		5,000.0			5,000.0
45			Transportation	AIP - Allocation	New: Emmonak: Rehabilitation and Apron Expansion		950.0			950.0
46			Transportation	AIP - Allocation	New: Emmonak: Runway Safety Area Improvements		600.0			600.0
47			Transportation	AIP - Allocation	New: Ketchikan: Airport Master Plan Revisions		300.0			300.0
48			Transportation	AIP - Allocation	New: Klawock: Airport Runway, Taxiway, and Apron Improvements		3,500.0			3,500.0
49			Transportation	AIP - Allocation	New: Nome: Airport Rehabilitation		7,000.0			7,000.0
50			Transportation	AIP - Allocation	New: Stony River: Airport Relocation and Airport Improvements		1,500.0			1,500.0
			Transportation	AIP - Allocation	Amended: Tuluksak: Airport Relocation - FY07 Governor's Budget includes \$11,340.0 Federal Funds and this amendment adds \$1,460.0 Federal Funds for a new total of \$12,800.0		1,460.0			1,460.0
51										
			Transportation	AIP - Allocation	Amended: Tuntutuliak: Airport Relocation - FY07 Governor's Budget includes \$3,500.0 Federal Funds and this amendment adds \$2,000.0 Federal Funds for a new total of \$5,500.0		2,000.0			2,000.0
52										
			Transportation	Surface Trans Prgm (STP)- Appropriation	The Surface Transportation Program appropriation will increase from \$235,158,700 to \$337,095,200 by \$101,936,500 Federal Funds because of the increases in the allocations below:					0.0
53			Transportation	STP - Allocation	New: Alaska Marine Highway: Terminal - Alaska Marine Highway System Headquarters Building, Grounds, and Renovation		2,000.0			2,000.0
54										
55			Transportation	STP - Allocation	New: Alaska Marine Highway: Terminal - Kake Modifications		1,000.0			1,000.0
			Transportation	STP - Allocation	Amended: Alaska Marine Highway: Terminal - Saxman Construct New Terminal FY07 Governor's Budget includes \$1,470.0 Federal Funds and this amendment adds \$5,030.0 Federal Funds for a new total of \$6,500.0		5,030.0			5,030.0
56										
			Transportation	STP - Allocation	Amended: Alaska Marine Highway: Terminal - Skagway Modifications FY07 Governor's Budget includes \$2,550.0 Federal Funds and this amendment adds \$400.0 Federal Funds for a new total of \$2,950.0		400.0			400.0
57										
			Transportation	STP - Allocation	Amended: Alaska Marine Highway: Terminal - Southwest Warehouse FY07 Governor's Budget includes \$350.0 Federal Funds and this amendment adds \$100.0 Federal Funds for a new total of \$450.0		100.0			100.0
58										
59			Transportation	STP - Allocation	New: Alaska Marine Highway: Terminal - Syncrolift Controller Modifications		400.0			400.0
			Transportation	STP - Allocation	Delete: Anchorage Metropolitan Area Transportation System 2007 Community Transportation Program Allocation		(6,993.5)			(6,993.5)
60										
61			Transportation	STP - Allocation	New: Anchorage: Abbott Road Reconstruction		1,200.0			1,200.0
62			Transportation	STP - Allocation	New: Anchorage: Air Quality Public and Business Awareness Education Campaign		500.0			500.0
63			Transportation	STP - Allocation	New: Anchorage: Areawide Trails Rehabilitation		1,000.0			1,000.0
64			Transportation	STP - Allocation	New: Anchorage: Eagle River Loop Road Reconstruction - Old Glenn Highway to Eagle River Road		10,200.0			10,200.0
65			Transportation	STP - Allocation	New: Anchorage: Old Seward Highway Reconstruction - O'Malley Road to Brandon		6,600.0			6,600.0
66			Transportation	STP - Allocation	New: Anchorage: Ridesharing and Transit Marketing		670.0			670.0
67			Transportation	STP - Allocation	New: Anchorage: Spenard Road Reconstruction		1,000.0			1,000.0
68			Transportation	STP - Allocation	New: Anchorage: Traffic Control Signalization		60.0			60.0
69			Transportation	STP - Allocation	New: Anchorage: Transit Fleet Expansion and Replacement		6,000.0			6,000.0
70			Transportation	STP - Allocation	New: Anchorage: Transit Operations Expansion and Route Restructure		500.0			500.0
71			Transportation	STP - Allocation	New: Anchorage: Travel Options Program		100.0			100.0
72			Transportation	STP - Allocation	New: Anchorage: Youth Employment Program for Transit Stop and Trail Accessibility		175.0			175.0
73			Transportation	STP - Allocation	New: Bethel: Chief Eddie Hoffman Highway - Rehabilitation and Separated Pathway		4,000.0			4,000.0
74			Transportation	STP - Allocation	New: Dalton Highway: Milepost 55.5 -Yukon River Bridge Rehabilitation		3,000.0			3,000.0

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75			Transportation	STP - Allocation	New: Dalton Highway: Milepost 57 - Yukon Crossing Intermodal Facility		1,400.0			1,400.0
76			Transportation	STP - Allocation	New: Emmonak: Airport Access Road Permanent Repairs		1,700.0			1,700.0
77			Transportation	STP - Allocation	New: Fairbanks: 2nd and Wilbur Streets Upgrade		945.0			945.0
78			Transportation	STP - Allocation	New: Fairbanks Metropolitan Area Transportation System (FMATS): Preventative Maintenance Program		800.0			800.0
79			Transportation	STP - Allocation	New: Gustavus: Dock Replacement FY07 Governor's Budget request includes \$2,550.0 Federal Funds in the Congressional Earmark appropriation, Alaska Marine Highway allocation. This amendment adds \$19,000.0 for a combined total of \$21,550.0.		19,000.0			19,000.0
80			Transportation	STP - Allocation	New: Juneau: Capital Transit Bus Replacement		1,400.0			1,400.0
81			Transportation	STP - Allocation	New: Ketchikan: Buses and Bus Refurbishment		1,100.0			1,100.0
82			Transportation	STP - Allocation	New: Kodiak: Pasagshak Road Paving \$6,000.0 General Funds have been requested in the FY2006 Deferred Maintenance / Transportation Initiative Supplemental HB 370 / SB 233		5,500.0			5,500.0
83			Transportation	STP - Allocation	New: Mat-Su: Trunk Road Reconstruction		26,000.0			26,000.0
84			Transportation	STP - Allocation	New: Nome: Nome - Teller Highway Permanent Repairs		100.0			100.0
85			Transportation	STP - Allocation	Amended: Northern Region: Winter Trail Markings FY07 Governor's Budget includes \$150.0 Federal Funds and this amendment adds \$150.0 Federal Funds for a new total of \$300.0		150.0			150.0
86			Transportation	STP - Allocation	New: Statewide: Electronic Document Management System		650.0			650.0
87			Transportation	STP - Allocation	New: Statewide: School Zone Crossing Improvements		1,200.0			1,200.0
88			Transportation	STP - Allocation	New: Unalakleet: Beach Road Permanent Repairs		1,400.0			1,400.0
89			Transportation	STP - Allocation	New: Unalakleet: Landfill Access Road		700.0			700.0
90			Transportation	STP - Allocation	New: Valdez: Mineral Creek Bridge and Approaches		2,500.0			2,500.0
91			Transportation	STP - Allocation	New: Wasilla: Crusey Street Improvements		450.0			450.0
92			Transportation	Congressional Earmarks (CE) - Appropriation	The Congressional Earmarks appropriation will increase from \$408,648,750 to \$440,438,750 by \$31,790,000 Federal Funds because of the increases in the allocations listed below:					0.0
93			Transportation	CE - Allocation	Delete: Alaska Marine Highway: Inter-Island Ferry #1 Debt Repayment - No longer necessary in the FY07 budget		(2,560.0)			(2,560.0)
94			Transportation	CE - Allocation	New: Denali Commission - The Denali Commission has decided that its transportation earmarks will go through the Department of Transportation and Public Facilities		43,350.0			43,350.0
95			Transportation	CE - Allocation	Amended: Ketchikan: Shipyard Improvements - FY07 Governor's Budget includes \$42,500.0 Federal Funds and this amendment reduces the project by \$9,000.0 Federal Funds for a new total in this bill of \$33,500.0. The \$9,000.0 Federal Funds are now requested in the Energy Supplemental bill, HB 369 / SB 232.		(9,000.0)			(9,000.0)
96			Transportation		Amended: Akutan Harbor Road Project FY07 Governor's Budget includes \$600.0 General Funds and this amendment adds \$2,500.0 General Funds for a new project total of \$3,100.0	2,500.0				2,500.0
97			University		New: UA Museum Completion - This project is critical to the university operations. The museum houses rare and unique series of specimens representing all aspects of regional natural history. This funding is needed to complete the construction work.	4,500.0				4,500.0
98			Language: Effective Date	Fish and Game	Amend: The amendment corrects sec. 9, the FY06 effective date section, by deleting the inaccurate references to the Department of Fish and Game.					0.0
99					Total Capital Budget Amendments	32,942.2	175,663.9	31,720.0		240,326.1
100	Amendments:									
101	02/28/06	DEED A	Education		Transfer the White Mountain K-12 School Replacement project originally submitted on Feb. 22 to the Fast Track Supplemental bill	(10,117.8)				(10,117.8)
102	04/06/06	CAP HSS A	Health & Social Svcs		Amended: Change project name from "Anchorage Pioneer Home Occupancy Realignment, Phase 1" to "Anchorage Pioneer Home Critical Safety Code Compliance" and reduce amount by \$232.7 from \$882.7 to \$650.0 in order to correct three safety code violations.			(232.7)	Alcohol Fund	(232.7)
103	04/06/06	CAP DMVA A	Military & Veterans Affairs		New: Satellite Telephone System - Statewide	1,283.0				1,283.0
104	04/06/06	CAP DNR A	Natural Resources		Amended: Change project name from "Coastal Wetlands Federal Grant for Long Lagoon, Eagle River South Estuary and Nushagak Bay" to "Coastal Wetlands Federal Grant" to reflect a change in wetland parcel purchase plan.					0.0
105	04/06/06	CAP DOT A	Transportation	Airport Improvement Program (AIP) - Appropriation	Amended: The Airport Improvement Program appropriation will increase from \$335,330,601 to \$341,857,101 by \$4,026,500 International Airports Construction Fund and \$2,500,000 International Airports Revenue Fund because of the increases in the allocations listed below:					0.0
106	04/06/06	CAP DOT B	Transportation	AIP - Allocation	Amended: Fairbanks International Airport: Terminal Area Development project increases by \$4,026,500 from \$51,623,000 to \$55,649,500			4,026.5	Internat'l Airports Constr Fund	4,026.5

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107	04/06/06	CAP DOT C	Transportation	AIP - Allocation	Amended: Ted Stevens Anchorage International Airport: Concourse A and B Remodel project increases by \$2,500,000 from \$69,810,000 to \$72,310,000			2,500.0	Internat'l Airports Rev Fund	2,500.0
108	04/13/06	CAP DCCED A	Commerce		Amended: Municipality of Anchorage - Anchorage Museum of History and Art Expansion project increases from \$2,500,000 to \$10,000,000	7,500.0				7,500.0
109	04/20/06	CAP DCCED B	Commerce		New: Division of Insurance Information Technology Project			1,352.5	Receipt Supported Svcs	1,352.5
110	04/20/06	CAP DNR B	Natural Resources		New: Juneau Subport Asbestos Abatement - Mental Health Trust Settlement	625.3				625.3
111	04/26/06	CAP DOT D	Transportation		New: Alaska Marine Highway: Mooring Dolphins at Kake and Hoonah	900.0				900.0
112	04/27/06	CAP DCCED C	Commerce		New: Southeast Alaska Energy Export	3,200.0				3,200.0
113	04/27/06	CAP DOT E	Transportation		Delete: Palmer: Chugach Street Paving as general funds are no longer necessary for the project. Federal funds are being used.	(3,000.0)				(3,000.0)
114	04/27/06	CAP DOT F	Transportation		New: Statewide: Rural Airport Safety Improvements Needed to address the backlog of safety improvement projects at rural airports throughout the state.	3,000.0				3,000.0
115					Updated Total Capital Budget Amendments	36,332.7	175,663.9	39,366.3	0.0	251,362.9