

Governor's FY2010 Capital Budget Amendments

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1	Date	No.	Department	Appropriation / Allocation	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
2			Administration	Appropriation	Amend: Statewide Systems Replacement This amendment changes the fund source from \$50,000.0 AHCC Receipts and increases the funding to \$76,500.0 Master Lease Line of Credit (MLOC) to fund three years of the project.			26,500.0	Master Lease Line of Credit	26,500.0
3			Administration	Appropriation	Amend: Network Communications and Connectivity Upgrades Original request was for \$2,800.0, however, \$1,300.0 was to be funded from Information Services Fund balance.			(1,500.0)	Info Srvcs Fund	(1,500.0)
4			Administration	Appropriation	Delete: Lease Management System Project is deleted due to the state's current economic situation.	(500.0)				(500.0)
5			Administration	Appropriation	Delete: Non-PBF Facilities Maintenance The project may be deleted due to the state's current economic situation, but will be needed after FY2010.	(250.0)				(250.0)
6			Commerce	Appropriation	Delete: Alaska Marine Exchange - Vessel Tracking System Operating Costs This project is deleted due to the state's current economic situation.	(650.0)			Cruise Ship Gambling Tax	(650.0)
7			Commerce	Appropriation	Amend: NPR-A Impact Grant Program Language amendment to finalize amount of funding (federal) and distribute to allocations for specific grants as the final project list is complete. Original estimated funding was \$22,500.0. Current estimate has been reduced to \$16,035.1, but only \$15,967.8 is allocated for grants. The balance of \$67.3 is appropriated to the Permanent Fund and the Public School Trust Fund in the operating budget.		(6,532.2)			(6,532.2)
8			Commerce	Appropriation	Amend: At the request of the Haines Borough, two projects Haines: Portage Cove Boat Harbor Parking Lot and Haines: Portage Cove Harbor Restrooms are combined and renamed to Haines Borough: Port Chilkoot Waterfront Improvements. No change to the total funding of \$1,900.0.					0.0
9			Corrections	Appropriation	Amend: Goose Creek Correctional Center Utility and Energy Costs for New Construction With the sale of the bonds and the signing of the construction contract, this can be reduced from \$20 million to the expected need of \$6 million in FY10. Additional funding will be needed in FY11.			(14,000.0)	AK Housing Capital Corp Rcpts	(14,000.0)
10			Education	Appropriation	Amend: Mt. Edgcumbe High School Deferred Maintenance Due to the state's current economic situation, reduce the requested funding from \$2,000.0 by \$1,000.0, for a new project total of \$1,000.0 GF.	(1,000.0)				(1,000.0)
11			Education	School District Major Maintenance Grants - Appropriation	Amend: School District Major Maintenance Grants The FY10 capital budget contains \$40,514,065 for the first 20 projects based on the November 5, 2008 list. After reconsideration, the December 16, 2008 list added three projects as high priorities. This amendment adds funds to accommodate these changes without removing funding already proposed for the original projects. This amendment adds \$1,929,416 for a new total of \$42,443,481 for the first 23 major maintenance projects on the December 16, 2008 list. Note: There are more pages of backup submitted than just the three additions as the backup specifies a project's ranking and several of those rankings changed on the December 16, 2008 list.					0.0
12			Education	School District Major Maintenance Grants - Allocation	New: Evergreen Elementary School Playground Safety Upgrades After reconsideration, this project became priority #6 for \$770,698 on the December 16, 2008 list.			770.7	Major Maintenance Grant Fund	770.7
13			Education	School District Major Maintenance Grants - Allocation	New: Houghtaling Elementary Outdoor Physical Education Shelter Replacement After reconsideration, this project became priority #12 for \$276,110 on the December 16, 2008 list.			276.1	Major Maintenance Grant Fund	276.1
14			Education	School District Major Maintenance Grants - Allocation	New: Saint Marys Garage and Warm Storage Renovation After reconsideration, this project that had been priority #24 moved up to priority #6 for \$882,608 on the December 16, 2008 list.			882.6	Major Maintenance Grant Fund	882.6
15			Fish and Game	Appropriation	Amend: Statewide Annual Deferred Maintenance, Repair, Upgrades, and Equipment Reduce the project due to the State's current economic situation. Revised project total is \$850.0.	(250.0)				(250.0)
16			Fish and Game	Appropriation	Amend: Data and Infrastructure Backup Reduce the project due to the State's current economic situation. Juneau has been removed from the scope of the project. The department anticipates absorbing this reduction and does not plan to request the deleted funds in the future. Revised project total is \$175.0.	(100.0)				(100.0)

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17			Fish and Game	Appropriation	Amend: Application Development Software Reduce the project due to the State's current economic situation. The scope of the project has been modified to not include the redesign of the department's web site. The deleted portion of the project may be requested again in the future. The revised project total is \$225.0.	(125.0)				(125.0)
18			Fish and Game	Appropriation	Delete: Wildlife Conservation Response Team A scaled down project has been included in the FY2010 Governor's Amended operating budget.	(750.0)				(750.0)
19			Fish and Game	Appropriation	Amend: Wood Bison Stocking and Release Reduce the project due to the State's current economic situation. Funding to complete this project will be requested in the future. The revised project total is \$150.0.	(100.0)				(100.0)
20			Fish and Game	Appropriation	Delete: Hazardous Site Cleanups Project is eliminated due to the State's current economic situation.	(750.0)				(750.0)
21			Fish and Game	Appropriation	Amend: Assessment of Pacific Salmon Resources in AYK, Northern Region Reduce the project due the State's current economic situation. Funding to complete this project may be requested in the future. The revised project total is \$125.0.	(125.0)				(125.0)
22			Fish and Game	Appropriation	Amend: Collection and Genetic Analysis of Chum and Sockeye Salmon Tissues in Western Alaska Reduce the project due to the State's current economic situation. The amended title and scope of this project does not include sockeye salmon. The sockeye salmon portion of the original project may be requested again in the future. The revised project total is \$750.0.	(750.0)				(750.0)
23			Governor	Information Technology - Appropriation	Amend: Information Technology Imaging and Document Management appropriation by deleting the three allocations listed below					0.0
24			Governor	Information Technology - Allocation	Delete: Banking and Securities Management System Due to timing issues, this project is being requested in the FY2009 supplemental bill.			(890.0)	Rcpt Svcs	(890.0)
25			Governor	Information Technology - Allocation	Delete: DCCED - Community and Regional Affairs Imaging Project is deleted due to the state's current economic situation.	(690.0)				(690.0)
26			Governor	Information Technology - Allocation	Delete: DNR - Document Management System Phase 2 of 2 Project is deleted due to the state's current economic situation.	(1,200.0)				(1,200.0)
27			Health & Social Services	Appropriation	New: Medicaid Management Information System Completion. The Centers for Medicare and Medicaid Service (CMS) won't pay for some costs with MMIS project since they had paid for comparable work in the MMIS project that failed. These funds will correct the funding and provide for six months of technical assistance before CMS certifies the project. These funds should complete the project. The cite for the prior appropriation is sec. 4, ch. 30, SLA 2007, page 95, lines 18-20 for Medicaid Management Information System Completion.	5,965.5	434.4			6,399.9
28			Health & Social Services	Appropriation	New: HIPAA Updated Electronic Transaction Standards. This work must be done to comply with federal standards for electronic health interactions with the provider community.	450.0	4,050.0			4,500.0
29			Labor	Appropriation	Amend: AVTEC Deferred Maintenance and Training Facility Expansion Due to the state's current economic situation, general funds are replaced with AHCC Receipts.	(1,000.0)		1,000.0	AK Housing Capital Corp Rcpts	0.0
30			Labor	Appropriation	Delete: AVTEC 3rd Ave Doritory Replacement Due to the state's current economic situation, this project is postponed.			(20,000.0)	AK Housing Capital Corp Rcpts	(20,000.0)
31			Labor	Appropriation	Amend: AVTEC New Heavy Equipment Shop and Diesel Shop with Pipe Welding Program Relocation Due to the state's current economic situation, reduce the originally requested \$12m by half.			(6,000.0)	AK Housing Capital Corp Rcpts	(6,000.0)
32			Labor	Appropriation	Amend: Alaska Works Partnership, Fairbanks Pipeline Training Center Equipment Due to the state's current economic situation, reduce the project from \$2,310.5 to \$1,310.5.			(1,000.0)	AK Housing Capital Corp Rcpts	(1,000.0)
33			Military & Veterans Affairs	Appropriation	Delete: Interior Alaska Veterans Cemetery Design and Planning Delay start of new initiative based on the state's current economic situation.	(250.0)				(250.0)
34			Military & Veterans Affairs	Appropriation	New: Compliance Cleanup Site Restoration Unexpected increase in federal funding for cleanup of soil and groundwater contamination issues at numerous Alaska Army National Guard facilities throughout the state. Compliance cleanup liability is estimated to be \$33.9 million.		17,000.0			17,000.0
35			Natural Resources	State Parks Deferred Maintenance and Emergency Repairs - Appropriation	Delete: State Parks Deferred Maintenance and Emergency Repairs appropriation and the four allocations listed below.					0.0

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36			Natural Resources	State Parks Deferred Maintenance and Emergency Repairs - Allocation	Delete: State Parks Deferred Maintenance and Equipment This project is now requested in the FY2009 supplemental bill.	(4,530.0)			Cruise Ship Gambling Tax	(4,530.0)
37			Natural Resources	State Parks Deferred Maintenance and Emergency Repairs - Allocation	Delete: State Park Sanitation and Safety Projects This project is now requested in the FY2009 supplemental bill.	(500.0)			Cruise Ship Gambling Tax	(500.0)
38			Natural Resources	State Parks Deferred Maintenance and Emergency Repairs - Allocation	Delete: State Park Emergency Repairs This project is now requested in the FY2009 supplemental bill.	(400.0)			Cruise Ship Gambling Tax	(400.0)
39			Natural Resources	State Parks Deferred Maintenance and Emergency Repairs - Allocation	Delete: Sultana Drive Reconstruction This project is now requested in the FY2009 supplemental bill.	(570.0)			Cruise Ship Gambling Tax	(570.0)
40			Natural Resources	Appropriation	Delete: Architecture and Engineering for a New Geological Materials Center in Eagle River - Phase 2 of 2 This project is deleted due to the state's current economic situation.	(1,700.0)				(1,700.0)
41			Natural Resources	Alaska Plant Material Center Operations and Facility Maintenance and Improvements - Appropriation	Delete: Alaska Plant Material Center Operations and Facility Maintenance and Improvements appropriation and two allocations listed below.					0.0
42			Natural Resources	Alaska Plant Material Center Operations and Facility Maintenance and Improvements - Allocation	Delete: Plant Materials Center Paving and Drainage Improvements This project is deleted due to state's current economic situation.	(230.0)				(230.0)
43			Natural Resources	Alaska Plant Material Center Operations and Facility Maintenance and Improvements - Allocation	Delete: Plant Materials Center Deferred Equipment Replacement Phase 2 of 3 This project is deleted due to the state's current economic situation.	(100.0)				(100.0)
44			Natural Resources	Appropriation	Delete: DNR Information Technology Infrastructure Upgrades Phase 2 of 2 This project is deleted due to the state's current economic situation.	(215.0)				(215.0)
45			Natural Resources	Appropriation	Amend: Chikoot River Bear Viewing Area Phase new initiative due to the state's current economic situation; reduced from \$225.0 to \$95.0.	(130.0)				(130.0)
46			Natural Resources	Appropriation	Amend: Reservoir Studies to Evaluate Oil and Gas Resources on the North Slope Phase 2 of 2 Phase project due to the state's current economic situation; reduced from \$6,000.0 to \$4,000.0.			(2,000.0)	AK Housing Capital Corp Rcpts	(2,000.0)
47			Revenue	Appropriation	Amend: Tax Revenue Management System This is the department's number one priority and due to the current economic situation, this amendment switches the funding source to master lease line of credit. There is related debt service of \$690.0 requested in the operating amendments.	(2,900.0)		3,200.0	AK Housing Capital Corp Rcpts (20,529.2) Master Lease Line of Credit 23,729.2	300.0
48			Revenue	Appropriation	Amend: Upgrade NetApp System Due to the current economic situation, this amendment switches the funding source for the project from general funds to the Alaska Capital Income Fund. This project is the department's number two priority and provides the ability for disaster recovery and backup of critical databases for PFD, Tax and Treasury.	(418.6)		418.6	AK Capital Income Fund	0.0
49			Revenue	Appropriation	Delete: SQL Database Evaluation The deletion of this important project is possible because it can be accommodated by expanding the scope of an existing project that has sufficient funding. The scope change is requested in the FY09 supplemental.	(175.0)				(175.0)
50			Revenue	Appropriation	Amend: Alaska Gas Spur Line Increase funding for the ANGDA project by an additional \$3.0 million for a new total of \$8.0 million.			3,000.0	AK Housing Capital Corp Rcpts	3,000.0

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51			Transportation	Appropriation	Amend: Airport Deferred Maintenance This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. This amendment reduces the FY10 Governor's Budget by \$150,000 General Funds for a new FY10 project total of \$850,000. To repair the backlog of maintenance items that cannot be done through the operating budget. Typical items are pavement repairs, lighting repairs, fencing repairs, and bird and animal controls.	(150.0)				(150.0)
52			Transportation	Appropriation	Amend: Alaska Aviation Safety Program This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. This amendment reduces the FY10 Governor's Budget by \$100,000 General Funds for a new FY10 project total of \$400,000. The Alaska Aviation Safety Project (AASP) is a multi-faceted, multi-year research project funded primarily by the National Aeronautics and Space Administration (NASA). AASP's mission is to reduce aircraft related fatalities in Alaska.	(100.0)				(100.0)
53			Transportation	Appropriation	Amend: Alaska Marine Highway System - Vessel and Facility Deferred Maintenance This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. This amendment reduces the FY10 Governor's Budget by \$400,000 General Funds for a new FY10 project total of \$2,341,900. To repair the backlog of vessel maintenance items that cannot be done through the operating and overhaul budget. New safety related systems have been installed and costs in general have increased. Typical items that need attention are replacement of fire, bilge and sprinkling pump systems on our seven oldest vessels.	(400.0)				(400.0)
54			Transportation	Appropriation	Amend: Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. This amendment reduces the FY10 Governor's Budget by \$800,000 General Funds for a new FY10 project total of \$9,000,000. Annual maintenance and overhaul on vessels and at terminals, particularly component or system failures which will impact service in the short term. Annual overhaul of vessels is necessary to pass United States Coast Guard (USGS) inspections and obtain a Certificate of Inspection necessary to operate.	(800.0)				(800.0)
55			Transportation	Appropriation	Amend: Americans with Disabilities Act Compliance Projects This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. This amendment reduces the FY10 Governor's Budget by \$105,000 General Funds for a new FY10 project total of \$595,000. This project continues the removal of physical barriers to persons with disabilities within state-owned facilities as required by Title II of the Americans with Disabilities Act, Public Law 101-336. Funding covers the cost of design, project administration, and construction.	(105.0)				(105.0)
56			Transportation	Appropriation	Amend: Facilities Deferred Maintenance and Critical Repairs This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. This amendment reduces the FY10 Governor's Budget by \$450,000 General Funds for a new FY10 project total of \$2,550,000. This project will address the most critical deferred maintenance needs at Department of Transportation and Public Facilities (DOT&PF) maintained facilities.	(450.0)				(450.0)
57			Transportation	Appropriation	Delete: Fairbanks: Nelson Road Resurfacing This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. This project will be requested as part of the Governor's Federal Highway program budget request. Resurface and pave from the intersection with Laurence Road to the intersection of Plack Road. The proposed project would reclaim the existing asphalt surface, re-establish proper drainage, re-establish proper elevations and crown on the road surface and pave with a new 2" asphalt material. Work will also include paving shoulders and signage upgrade.	(2,000.0)				(2,000.0)

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58			Transportation	Appropriation	Delete: Fairbanks: Phillips Field Road Rehabilitation This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. This project will be requested as part of the Governor's Federal Highway program budget request. Rehabilitate Phillips Field Road between Illinois Street and Peger Road. Work will include resurfacing and paving, shoulder widening where possible for pedestrians and bicycles without acquiring right of way, drainage improvements and appropriate signage.	(3,000.0)				(3,000.0)
59			Transportation	Appropriation	Amend: Harbor Deferred Maintenance This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. This amendment reduces the FY10 Governor's Budget by \$120,000 General Funds for a new FY10 project total of \$680,000. This project will address backlogged deferred maintenance for state-owned harbors.	(120.0)				(120.0)
60			Transportation	Appropriation	Amend: Highway Deferred Maintenance This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. This amendment reduces the FY10 Governor's Budget by \$500,000 General Funds for a new FY10 project total of \$2,750,000. The current backlog of deferred maintenance is over \$380 million. The program will address some of the needs that cannot be funded through operating budget maintenance funds. Typical items are surface and embankment repairs, drainage culverts and ditch repairs, guardrail repairs, marking and sign repairs, and brushing.	(500.0)				(500.0)
61			Transportation	Appropriation	Amend: Highway Maintenance Vehicle Replacement and Safety Equipment This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. This amendment reduces the FY10 Governor's Budget by \$100,000 General Funds for a new FY10 project total of \$900,000. The needs for additional funds are from: 1) need to replace highway maintenance units; and 2) units that are too costly to continue to operate (life to date maintenance costs are multiples of the original purchase costs).	(100.0)				(100.0)
62			Transportation	Appropriation	Amend: Infrastructure and Erosion Control Design and Environmental Permitting This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. This amendment reduces the FY10 Governor's Budget by \$400,000 General Funds for a new FY10 project total of \$100,000. The Immediate Action Work Group met last winter to identify the most immediate needs of the communities at risk from coastal erosion and flooding. Although these projects are not as far advanced as they could be, the risks of significant damage in these communities warrants proceeding with these projects as quickly as possible.	(400.0)				(400.0)
63			Transportation	Appropriation	Amend: Koyukuk Evacuation Road This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. This amendment reduces the FY10 Governor's Budget by \$400,000 General Funds for a new FY10 project total of \$400,000. Funding for a reconnaissance study, preliminary engineering and environmental work, and final design for an evacuation road for the city of Koyukuk.	(400.0)				(400.0)
64			Transportation	Appropriation	Amend: Measurement Standards and Commercial Vehicle Enforcement Equipment Replacement This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. This amendment reduces the FY10 Governor's Budget by \$100,000 General Funds for a new FY10 project total of \$123,000. This request will provide funding for needed equipment such as a crane gantry system, scale testing unit, trailer mounted dispenser testing unit, wheel load weigher calibrator, etc. for the Measurement Standard and Commercial Vehicle Enforcement (MSCVE) division.	(100.0)				(100.0)
65			Transportation	Appropriation	New: Quinhagak: Old Airport Site Remediation This is a new FY10 Capital request. This request will fund environmental remediation at the previous site of the Quinhagak Airport. Upon completion of the remediation and receipt of a Letter of No Further Action from the Department of Environmental Conservation, the Department of Transportation and Public Facilities will release any interest in the airport property created by a leasehold from Qanirtuuq, Inc., free and clear of environmental liability.	250.0				250.0

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66			Transportation	Appropriation	Amend: Rapid Reaction to Highway Safety Features This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. This amendment reduces the FY10 Governor's Budget by \$100,000 General Funds for a new FY10 project total of \$200,000. Funding is needed to quickly address safety issues that cannot or should not be delayed. This would enable the regions to respond quickly and directly to relatively low-cost, but important, safety issues as they become aware of them and would not involve the time lag that typically accompanies a project through the federal process.	(100.0)				(100.0)
67			Transportation	Appropriation	Amend: Resource Development Roads This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. This amendment reduces the FY10 Governor's Budget by \$400,000 General Funds for a new FY10 project total of \$2,600,000. Funding for the Resource Development Roads Program to provide access to resource development or economic development opportunities.	(400.0)				(400.0)
68			Transportation	Appropriation	Delete: Safe Roadsides with Integrated Vegetation Management This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. A statewide Integrated Vegetation Management (IVM) plan is being drafted to identify the best combination of management techniques to cost effectively address brush control and noxious weed infestations. An inventory of our roadsides is needed to support a permit application for weed control.	(500.0)				(500.0)
69			Transportation	Appropriation	Delete: Southeast: Sidewalk Snow Removal Equipment This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. The department will utilize the requested funding to purchase a trackless tractor with snowplow, blower, and sand spreader for sidewalk maintenance in Sitka. Without this specialized piece of equipment (normal highway equipment cannot be used on sidewalks), the department cannot meet Federal Highway Administration (FHWA) requirements regarding sidewalk maintenance of facilities built with federal funds.	(175.0)				(175.0)
70			Transportation	Appropriation	Amend: Statewide Anti-icing Program This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. This amendment reduces the FY10 Governor's Budget by \$300,000 General Funds for a new FY10 project total of \$200,000. Funding to continue the expanded use of anti-icing chemicals statewide. This funding would be used to purchase storage and application equipment.	(300.0)				(300.0)
71			Transportation	Appropriation	Amend: Statewide Rural Airport Safety Improvements This amendment to the FY10 Governor's Budget is being requested due to the State's current economic situation. This amendment reduces the FY10 Governor's Budget by \$500,000 General Funds for a new FY10 project total of \$2,500,000. This project will address the backlog of safety improvement projects at rural airports throughout the state.	(500.0)				(500.0)
72			Transportation	Appropriation	New: Western Alaska Access Reconnaissance Study This is a new FY10 Capital Request. The reconnaissance study will utilize the results of an ongoing planning study to begin refinement and detailed analysis of a transportation corridor to the Seward Peninsula. The reconnaissance study will consist of in-depth field studies, advanced route mapping, public involvement and preliminary engineering.			3,000.0	AK Housing Capital Corp Rcpts	3,000.0
73			Transportation	Airport Improvement Program - Appropriation	Airport Improvement Program					0.0

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74			Transportation	Airport Improvement Program - Allocation	<p>New: Birchwood: Airport Master Plan This is a new FY10 Capital Request. Complete the Birchwood Airport Environmental Assessment and prepare Finding of No Significant Impact (FONSI) to allow for property acquisition to commence and provide acquisition assistance.</p> <p>In order that the airport be protected from incompatible land uses occurring around it, it is necessary to acquire land identified in the airport master plan for future development. In order to begin this acquisition, the EA must be finalized, and a Finding of No Significant Impact (FONSI) prepared.</p>		175.0			175.0
75			Transportation	Airport Improvement Program - Allocation	<p>Amend: Chefoanak: Airport Relocation This amendment increases the FY10 Governor's Budget by \$2,600,000 Federal Funds for a new FY10 project total of \$16,000,000. Complete construction of a new airport. Reshape embankments and place surfacing material on the runway, taxiway, apron and access road. Includes airport lighting, an equipment storage building, and miscellaneous associated airport appurtenances. Land acquisition and embankment construction were accomplished under Stage 1 of this project.</p>		2,600.0			2,600.0
76			Transportation	Airport Improvement Program - Allocation	<p>New: Chignik: Airport Master Plan Wind Study This is a new FY10 Capital Request. Conduct a wind study as part of the airport master plan. Due to mechanical wind tower difficulties the wind tower is currently not working. FAA requires two years of wind data for a new airport location. The funding will allow the wind anemometer to be fixed and an additional year of wind data collected to fulfill this requirement.</p>		100.0			100.0
77			Transportation	Airport Improvement Program - Allocation	<p>Delete: Fort Yukon: Airport Improvements This project was requested as an FY09 supplemental. Resurface and include a dust palliative on the apron, taxiway and runway at the Fort Yukon Airport. Correct drainage problems, clear overgrown vegetation, and complete other improvements as funding allows.</p>		(3,500.0)			(3,500.0)
78			Transportation	Airport Improvement Program - Allocation	<p>Delete: Fort Yukon: Snow Removal Equipment Building This project was requested as an FY09 supplemental. Construct a new snow removal equipment building at Fort Yukon Airport to include a building pad with surfacing and drainage improvements.</p>		(1,500.0)			(1,500.0)
79			Transportation	Airport Improvement Program - Allocation	<p>New: Gustavus: Airport Runway Safety Area This is a new FY10 Capital Request. The Gustavus Airport Runway Safety Area (RSA) does not meet Federal Aviation Administration (FAA) standards for the size of the area surrounding a runway that protects aircraft that land short, over-run, or veer off the paved runway surface. This project consists of the design and construction of an expanded RSA that will meet standards and improve safety for all aircraft operating at Gustavus.</p>		10,000.0			10,000.0
80			Transportation	Airport Improvement Program - Allocation	<p>New: Kipnuk: Airport Reconstruction This is a new FY10 Capital Request. Project will provide surfacing for new realigned runway and connecting taxiway. Also includes runway lighting and snow removal equipment building.</p>		2,000.0			2,000.0
81			Transportation	Airport Improvement Program - Allocation	<p>New: Newtok: Airport Master Plan This is a new FY10 Capital request. Conduct Stage IV of the Newtok Airport Master Plan to include additional geotechnical sampling, environmental data gap analysis as part of an environmental overview, planning level environmental scoping, engineering analysis of airport relocation sites at Mertarvik (Newtok relocation area), and Airport Layout Plan.</p>		375.0			375.0
82			Transportation	Airport Improvement Program - Allocation	<p>Amend: Northern Region: Snow Removal Equipment Building Upgrades This amendment to the FY10 Governor's Budget adds \$895,000 Federal Funds for a new FY10 total of \$1,100,000. Upgrade existing Snow Removal Equipment Buildings (SREBs) by installing concrete floors and miscellaneous building repairs at the following airports: Kobuk, Kotlik, and Brevig Mission.</p>		895.0			895.0

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83			Transportation	Airport Improvement Program - Allocation	New: Statewide: Various Airports - Surveys for Lateral Precision Vertical Guidance Systems This is a new FY10 Capital Request. This project consists of surveying various state airports for development of Lateral Precision Vertical (LPV) approach procedures including Kotlik, Anvik, Hooper Bay, Dillingham, Mekoryuk, Toksook Bay, Eek, and/or other state airports as funding and project scheduling allow.		1,500.0			1,500.0
84			Transportation	Surface Transportation Program - Appropriation	Surface Transportation Program					0.0
85			Transportation	Surface Transportation Program - Allocation	Amend: Alaska Marine Highway: Ferry Vessel Refurbishment This amendment changes the title from "Alaska Marine Highway: Mainline Ferry Refurbishment" and brief description. Provide ferry refurbishment, meet regulatory requirements, and refurbish components on ferries as identified in the annual Alaska Marine Highway System (AMHS) Fleet Condition Survey Report.					0.0
86			Transportation	Surface Transportation Program - Allocation	Delete: Kotzebue: Shore Avenue Rehabilitation and Erosion Protection This project was requested as an FY09 supplemental. Reconstruct Shore Avenue from Lake Street, through the primary commercial area of Kotzebue, approximately 4,400 feet to the end of the road at Crowley Dock. Shore Avenue will be paved, new sidewalks, a pathway, parallel parking, an open space on the seaward side, and an erosion protection revetment on the seaside.		(14,200.0)			(14,200.0)
87			University	Appropriation	Amend: Maintaining Existing Facilities Renewal and Renovation Annual Requirement This amendment to the FY2010 Governor's Budget is being requested due to the State's current economic situation. This amendment reduces the FY2010 Governor's Budget by \$2,000,000 General Funds for a new FY2010 project total of \$8,000,000.	(2,000.0)				(2,000.0)
88			University	Appropriation	New: UA Energy Projects Alternative Energy and Energy Efficiency Projects: This request is an estimation of potential federal receipt authority needed for FY10 energy projects at the main and community campuses. Examples of projects include rural power projects, Alaskan coal, and a biomass energy program.		5,000.0			5,000.0
89			University	Appropriation	New: UA Climate Projects Climate Adaptation and Mitigation: This request is an estimation of potential federal receipt authority needed for FY10 climate projects at the main and community campuses. Examples of projects include natural hazards monitoring, improving weather predictions, Alaska statewide digital mapping initiative, and permafrost dynamics.		10,000.0			10,000.0
90			Fund Capitalization	Information Services Fund	Amend: Information Services Fund Reduce capitalization of the ISF for the Network Communications and Connectivity Upgrades project, as the project is reduced from \$2,800.0 to \$1,300.0. The remaining \$1,300.0 comes from the existing balance of the ISF.	(1,500.0)				(1,500.0)
91			Fund Capitalization	Renewable Energy Grant Fund	Amend: Renewable Energy Grant Fund Due to the state's current economic situation, reduce the capitalization of the fund from \$50.0 million to \$25.0 million.	(25,000.0)				(25,000.0)
92			Fund Capitalization	Major Maintenance Grant Fund	After reconsideration, the December 16, 2008 Major Maintenance Grant Fund list includes two projects that were not included in the November 5 list but are now priorities #9 - Evergreen Elementary School Playground Safety Upgrades \$770,698 and #12 - Houghtaling Elementary Outdoor Physical Education Selter Replacement \$276,110. The December 16 list also reflects the previous #24 Saint Marys Garage and Warm Storage Renovation \$882,608 moving up to priority #6. To accommodate these changes without removing funding already proposed in the Governor's budget for the two projects that now moved to priority #22 and #23, an additional \$1,929,416 is needed. The December 15 budget contains \$40,514,065 for the first 20 MM projects, while the Governor's Amended budget would now contain \$42,443,481 for the first 23 MM projects.			1,929.4	AK Housing Capital Corp Rcpts	1,929.4
93			Fund Capitalization	Alaska Gasline Inducement Reimbursement Fund	Amend: Alaska Gasline Inducement Act Reimbursement Fund Reduce the capitalization fo the fund from \$20.0 million to \$15.0 million. This would provide for total capitalization of \$45.0 million in line with the projection that the costs to get to Open Season by the end of FY10 will not exceed \$90.0 million.			(5,000.0)	AK Housing Capital Corp Rcpts	(5,000.0)
94					FY2010 Capital Budget Amendments Total	(52,793.1)	28,397.2	(9,412.6)		(33,808.5)

Governor's FY2010 Capital Budget Amendments

	A	B	C	D	E	F	G	H	I	J
95										
96	Amendments after February 18:									
97	24-Feb-09	DOT A	Transportation	Airport Improvement Program - Appropriation	Airport Improvement Program					
98	24-Feb-09	DOT B	Transportation	Airport Improvement Program - Allocation	Delete: Akiachak: Airport Relocation Economic Stimulus: This project is now part of the department's Economic Stimulus appropriation request for \$8.5 million of Federal Economic Stimulus. In addition the Economic Stimulus appropriation bill includes changing the fund source from Federal Receipts to Federal Economic Stimulus of \$8.5 million from prior year capital appropriation(s), for a total of \$20.0 million.		(6,000.0)			(6,000.0)
99	24-Feb-09	DOT C	Transportation	Airport Improvement Program - Allocation	Delete: Allakaket: Airport Improvements Economic Stimulus: This project is now part of the department's Economic Stimulus appropriation request for \$3.6 million of Federal Economic Stimulus. In addition the Economic Stimulus appropriation bill includes changing the fund source from Federal Receipts to Federal Economic Stimulus of \$6,570.0 from prior year capital appropriation(s), for a total of \$10,170.0.		(260.0)			(260.0)
100	24-Feb-09	DOT D	Transportation	Airport Improvement Program - Allocation	Delete: Kodiak: Chemical Storage Building Economic Stimulus: This project is now part of the department's Economic Stimulus appropriation request for \$1.2 million of Federal Economic Stimulus. In addition the Economic Stimulus appropriation bill includes changing the fund source from Federal Receipts to Federal Economic Stimulus of \$1.7 million from prior year capital appropriation(s), for a total of \$2.9 million.		(1,000.0)			(1,000.0)
101	24-Feb-09	DOT E	Transportation	Airport Improvement Program - Allocation	Delete: Kotzebue: Apron Expansion Economic Stimulus: This project is now part of the department's Economic Stimulus appropriation request for \$5.3 million of Federal Economic Stimulus. In addition the Economic Stimulus appropriation bill includes changing the fund source from Federal Receipts to Federal Economic Stimulus of \$4.2 million from prior year capital appropriation(s), for a total of \$9.5 million.		(5,090.0)			(5,090.0)
102	24-Feb-09	DOT F	Transportation	Airport Improvement Program - Allocation	Amend: Statewide: Various Airports Minor Surface Improvements Economic Stimulus: Redistribution of Federal Receipts due to project funding changes related to the Economic Stimulus package. Increased Federal Receipts from \$5.0 million to a new total of \$9.0 million.		4,000.0			4,000.0
103	24-Feb-09	DOT G	Transportation	Surface Transportation Program - Appropriation	Surface Transportation Program					0.0
104	24-Feb-09	DOT H	Transportation	Surface Transportation Program - Allocation	Delete: Denali Highway: Milepost 7 Wayside Economic Stimulus: This project is now part of the department's Economic Stimulus appropriation request for \$330.0 of Federal Economic Stimulus. In addition the Economic Stimulus appropriation bill includes changing the fund source from Federal Receipts to Federal Economic Stimulus of \$170.0 from prior year capital appropriation(s), for a total of \$500.0.		(2,930.0)			(2,930.0)
105	24-Feb-09	DOT I	Transportation	Surface Transportation Program - Allocation	Delete: Haines Highway: Front Street to Union Street Economic Stimulus: This project is now part of the department's Economic Stimulus appropriation request for \$2.5 million of Federal Economic Stimulus.		(2,930.0)			(2,930.0)
106	24-Feb-09	DOT J	Transportation	Surface Transportation Program - Allocation	Delete: Juneau: Glacier Highway - Amalga to Eagle Beach Widening Economic Stimulus: This project is now part of the department's Economic Stimulus appropriation request for \$1.7 million of Federal Economic Stimulus. In addition the Economic Stimulus appropriation bill includes changing the fund source from Federal Receipts to Federal Economic Stimulus of \$10.5 million from prior year capital appropriation(s), for a total of \$12.2 million.		(1,700.0)			(1,700.0)
107	24-Feb-09	DOT K	Transportation	Surface Transportation Program - Allocation	Delete: Ketchikan: North Tongass Highway - Totem Bight to Whipple Creek Economic Stimulus: This project is now part of the department's Economic Stimulus appropriation request for \$13.8 million of Federal Economic Stimulus.		(12,702.0)			(12,702.0)
108	24-Feb-09	DOT L	Transportation	Surface Transportation Program - Allocation	Delete: Kipnuk: Boardwalk Improvements Economic Stimulus: This project is now part of the department's Economic Stimulus appropriation request for \$10.0 million of Federal Economic Stimulus.		(10,000.0)			(10,000.0)

Governor's FY2010 Capital Budget Amendments

	A	B	C	D	E	F	G	H	I	J
109	24-Feb-09	DOT M	Transportation	Surface Transportation Program - Allocation	Delete: Seward Meridian Parkway: Road Improvements - Parks Highway to Palmer-Wasilla Highway Economic Stimulus: This project is now part of the department's Economic Stimulus appropriation request for \$11.0 million of Federal Economic Stimulus and \$2.1 million Federal Receipts, for a total of \$13.1 million.		(13,000.0)			(13,000.0)
110	24-Feb-09	DOT N	Transportation	Surface Transportation Program - Allocation	Delete: Sterling Highway: Scales Replacement Economic Stimulus: This project is now part of the department's Economic Stimulus appropriation request for \$2.2 million of Federal Economic Stimulus.		(2,000.0)			(2,000.0)
111	24-Feb-09	DOT O	Transportation	Surface Transportation Program - Allocation	New: Dalton Highway: Milepost 197 to 209 Economic Stimulus: Redistribution of Federal Receipts due to project funding changes related to the Economic Stimulus package.		22,900.0			22,900.0
112	24-Feb-09	DOT P	Transportation	Surface Transportation Program - Allocation	New: Sitka: Japonski Island Streets and Utilities Economic Stimulus: Redistribution of Federal Receipts due to project funding changes related to the Economic Stimulus package.		2,000.0			2,000.0
113					February 24 Capital Budget Amendments Subtotal	0.0	(15,910.0)	0.0		(15,910.0)
114										
115	12-Mar-09	F&G A	Fish and Game	Appropriation	Delete: Assessment of Pacific Salmon Resources in AYK, Northern Region Transfer from the capital budget to operating.	(125.0)				(125.0)
116	12-Mar-09	DNR A	Natural Resources	Appropriation	Delete: Remote Recreational Cabin Sites Surveys and Appraisals Transfer from the capital budget to operating.			(927.0)	Land Disposal Income Fund	(927.0)
117	12-Mar-09	DNR B	Natural Resources	Appropriation	Delete: Private and Public Forest Assesment Transfer from the capital budget to operating.	(250.0)				(250.0)
118	12-Mar-09	DNR C	Natural Resources	Mental Health Trust Land Development and Facilities Maintenance - Appropriation	Mental Health Trust Land Development and Facilities Maintenance					0.0
119	12-Mar-09	DNR D	Natural Resources	Mental Health Trust Land Development and Facilities Maintenance - Allocation	Delete: Mental Health Trust Land Development Transfer from the capital budget to operating.			(680.0)	MHTAAR	(680.0)
120	12-Mar-09	DNR E	Natural Resources	Mental Health Trust Facilities Maintenance - Appropriation	Amend: Mental Health Trust Facilities Maintenance Since the other allocation was transferred to the operating budget, this project now becomes an appropriation instead of an allocation.					0.0
121	12-Mar-09	DNR F	Natural Resources	Appropriation	Delete: Chilkoot River Bear Viewing Area Transfer from the capital budget to operating. The \$55.6 cost for one year was transferred.	(95.0)				(95.0)
122	12-Mar-09	DOT Q	Transportation	Appropriation	Delete: Highway Condition Inventory Transfer from the capital budget to operating. Funding provides on-going support of the Maintenance Management System (MMS). Both the MMS and the Highway Condition Inventory were once federally funded in the capital budget but are no longer considered eligible for federal funds.	(180.0)				(180.0)
123	12-Mar-09	DOT R	Transportation	Statewide Federal Programs - Appropriation	Statewide Federal Programs					0.0
124	12-Mar-09	DOT S	Transportation	Statewide Federal Programs - Allocation	Delete: Advanced Project Definition for Denali Commission Transfer from the capital budget to operating. Funding provides on-going support (project evaluations, design and engineering, etc.) to the Denali Commission.	(175.0)				(175.0)
125	12-Mar-09	DOT T	Transportation	Airport Improvement Program - Appropriation	Airport Improvement Program					0.0
126	12-Mar-09	DOT U	Transportation	Airport Improvement Program - Allocation	New: Dillingham: Airport Apron and Taxiway Resurfacing This is a new FY10 Capital request. Reconstruct the Dillingham Airport terminal apron, along with taxiways A and B. The airport terminal apron and taxiways A and B have deteriorated significantly due to the high use. The Dillingham airport is one of the state's busiest airports, with all aircraft using the terminal apron and either Taxiway A or B.		10,200.0			10,200.0
127	12-Mar-09	DOT V	Transportation	Airport Improvement Program - Allocation	New: Kotzebue: Airport Certification Compliance Improvements This is a new FY10 Capital request. This project will construct supplemental wind cones for Kotzebue Runway 8/26 and access restriction gates to the North and South of Runway 8/26. The project also includes minor road realignment, signing, enhanced taxiway markings and other improvements needed to address FAA regulatory compliance issues at Kotzebue Airport.		1,800.0			1,800.0

Governor's FY2010 Capital Budget Amendments

	A	B	C	D	E	F	G	H	I	J
128	12-Mar-09	DOT W	Transportation	Surface Transportation Program - Appropriation	Surface Transportation Program					0.0
129	12-Mar-09	DOT X	Transportation	Surface Transportation Program - Allocation	New: Fairbanks: Nelson Road Resurfacing This is a new FY10 Capital request for federal authority. Resurface and pave from the intersection with Laurence Road to the intersection of Plack Road. The proposed project would reclaim the existing asphalt surface, re-establish proper drainage, re-establish proper elevations and crown on the road surface and pave with a new 2" asphalt material. Work will also include paving shoulders and signage upgrade.		2,000.0			2,000.0
130	12-Mar-09	DOT Y	Transportation	Surface Transportation Program - Allocation	New: Fairbanks: Phillips Field Road Rehabilitation This is a new FY10 Capital request for federal authority. Rehabilitate Phillips Field Road between Illinois Street and Peger Road. Work will include resurfacing and paving, shoulder widening where possible for pedestrians and bicycles without acquiring right of way, drainage improvements and appropriate signage.		1,200.0			1,200.0
131	12-Mar-09	UA A	University	Appropriation	Delete: UAF Alaska Region Research Vessel Additional Receipt Authority This project will be requested as part of the Governor's Economic Stimulus bill.		(100,000.0)			(100,000.0)
132	12-Mar-09	UA B	University	Appropriation	Delete: Graduate Medical Education/Family Practice Residency Program Transfer from the capital budget to operating. Funding will be passed thru to Providence Alaska Medical Center for the Alaska Family Medicine Residency Program.	(2,200.0)				(2,200.0)
133					March 12 Capital Budget Amendments Subtotal	(3,025.0)	(84,800.0)	(1,607.0)		(89,432.0)
134										
135					FY2010 Capital Budget Amendments Revised March 12 Total	(55,818.1)	(72,312.8)	(11,019.6)		(139,150.5)
136										
137	3-Apr-09	DCCED A	Commerce	Appropriation	New: Kodiak Public Safety Building - Community Jail Completion This is a new FY10 Capital Request. The City of Kodiak requests a municipal grant for \$3 million to finish the community jail portion of their new facility. The building includes space for all of the City of Kodiak's law enforcement programs, including the animal control and community services program, the Kodiak area regional dispatch, and a regional emergency operations center. In addition, and of significance to the State of Alaska, the building design includes their community jail. The State contracts with the City of Kodiak for beds in their community jail. The \$3 million amount is to finish that portion of the new facility. Without the community jail the Department of Public Safety will have to transport prisoners back and forth to Anchorage for pre-trial incarcerations, greatly increasing annual operating costs. The City of Kodiak has committed and set aside \$17.7 million in local funds for the project, including \$8 million of general revenue bonds.	3,000.0				3,000.0
138	3-Apr-09	DOR A	Revenue	Appropriation	Amend: AHFC Birch Park II Building (B) Reconstruction The \$800.0 AHFC Dividend funding is no longer necessary because Federal Economic Stimulus funds in AHFC's broadly scoped CPF-Formula project can be used on this project. The remaining \$640.0 federal funds in the Birch Park project request are still needed.			(800.0)	AHFC Div	(800.0)
139	3-Apr-09	DOT Z	Transportation	Cruise Ship-Related Projects - Appropriation	Cruise Ship-Related Projects					0.0
140	3-Apr-09	DOT Z-1	Transportation	Cruise Ship-Related Projects - Allocation	New: Skagway: Dyea Road - Taiya River Bridge Rehabilitation Project includes replacement of the deck system including the floor beams, stringers, and decking. It also includes some repair of the steel trusses.			1,500.0	CPV Tax	1,500.0
141					April 3 Capital Budget Amendments Subtotal	3,000.0	0.0	700.0		3,700.0
142										
143					FY2010 Capital Budget Amendments Revised April 3 Total	(52,818.1)	(72,312.8)	(10,319.6)		(135,450.5)