

Governor's FY 2011 Amended Operating Budget Submissions

HB 300 / SB 229 and HB 302 / SB 231

	A	B	C	D	E	F	G	H	I	J	K
	Department	RDU/ Component	PFT	PPT	NP	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
1	Administration	EPORS				EPORS Benefit Reduction Due to a reduction in the member base this original increment request has been recalculated. This decrement is the net effect of this recalculation.	(250.0)	0.0	0.0		(250.0)
2	Administration	Finance				Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10 The qualifying period for COBRA premium reduction has been extended through May 2011.	0.0	500.0	0.0	ARRA	500.0
3	Administration	Office of Public Advocacy				Increased Operational Costs Caseload has increased 21% over this same time last year.	865.0	0.0	0.0		865.0
4	Administration	Public Defender Agency				Delete Statutory Designated Program Receipts Delete unrealizable funding source	0.0	0.0	(20.0)	Statutory Designated Program Receipts	(20.0)
5	Administration	Public Defender Agency				Increased Operational Costs caseload has increased 10% over this time last year.	800.0	0.0	0.0		800.0
6	Administration	Violent Crimes Comp Board				Delete Unrealizable Fund Source for Health Insurance for Non-Covered The PFD Criminal Fund available amount for FY 2011 was over authorized by 2.0		0.0	(2.0)	PFD Criminal Fund	(2.0)
7	Commerce	Alaska Seafood Marketing Inst				Fund Source Change to Replace Reduced Federal Receipts with Receipt Supported Services	0.0	(500.0)	500.0	Receipt Supported Services	0.0
8	Commerce	Office of Economic Development				The requested funds will be used to facilitate economic development through aggressive outreach to the business community, identifying and removing barriers to growth, and the forging of productive public-private partnerships. This broadens the focus of the Office of Economic Development (OED) and better equips OED to interface with the private sector and the public.	250.0				250.0
9	Corrections	Physical Health Care				Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	3,050.8	0.0	0.0		3,050.8
10	Education	EED State Facilities Rent				Additional general funds for increased costs of Alaska State Council on the Arts new office space lease, recently negotiated by Department of Administration, Division of General Services.	70.0	0.0	0.0		70.0
11	Education	Mt. Edgecumbe Boarding School				Line item transfer to align and accurately allocate Mt. Edgecumbe Boarding School general fund authority.	0.0	0.0	0.0		0.0
12	Education	Mt. Edgecumbe Boarding School				Technical adjustment to align interagency receipt authority for Mt. Edgecumbe Boarding School with needed allocation as indicated by review of unbudgeted Reimbursable Service Agreements (RSA) from Teaching and Learning Support Division.	0.0	0.0	1,400.0	I/A Receipts	1,400.0
13	Education	Mt. Edgecumbe Boarding School				Technical adjustment to transfer in statutory designated program receipt authority from Student and School Achievement to align and accurately allocate authority.	0.0	0.0	170.0	Statutory Designated Program Receipts	170.0
14	Education	Student and School Achievement				Technical adjustment to transfer out statutory designated program receipt authority to Mt. Edgecumbe Boarding School to align and accurately allocate authority.	0.0	0.0	(170.0)	Statutory Designated Program Receipts	(170.0)
15											

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16	Fish and Game	Commercial Fisheries				Federal authorization is needed to receive federal grants to support the Bering Sea Crab Research and Crab Rationalization programs in the Westward Region. The reduction of EVOSS and Statutory Designated Program Receipts authority is unrelated to these programs, but is in excess to the needs of the division and is being reduced to make this a net zero transaction.	0.0	400.0	(400.0)	(250.0) EVOSS (150.0) SDPR	0.0
17	Fish and Game	Sport Fisheries				A technical correction of Fish and Game Fund revenue accounting is need for DNR Parks boating and angling facilities fees.	0.0	0.0	0.0	(441.1) F&G Fund 441.1 F&G Fund Non-Dedicated	0.0
18	Fish and Game	Wildlife Conservation				A technical correction for Fish and Game Fund revenue accounting is needed for sanctuary access permit fees.	0.0	0.0	0.0	(1.4) F&G Fund 1.4 F&G Fund Non- Dedicated	0.0
19	Fish and Game	Hunter Education Public Shooting Ranges				A technical correction for Fish and Game Fund revenue accounting is needed fees collected at the department managed shooting ranges.	0.0	0.0	0.0	(284.8) F&G Fund 284.8 F&G Fund Non-Dedicated	0.0
20	Fish and Game	Administrative Services				A technical correction for Fish and Game Fund revenue accounting is needed commercial crew licenses.	0.0	0.0	0.0	(124.0) F&G Fund 124.0 F&G Fund Non-Dedicated	0.0
21	Fish and Game	State Subsistence				The division is handling the Donlin Creek project from the Department of Natural Resources as an unbudgeted RSA in FY10 due to a shortfall of I/A receipts authority. This amendment is needed to bring the RSA on budget for FY11.	0.0	0.0	0.0	140.0 I/A (140.0) EVOSS	0.0
22	Fish and Game	Habitat				Federal receipt authority is needed for the petroleum diesel spill that occurred in Helmet Creek on Adak Island on January 11, 2010.	0.0	100.0	0.0		100.0
23	Governor	Executive Office				Delete Statutorily Designated Program Receipt authority originally appropriated to provide receipts for large trade missions.	0.0	0.0	(95.0)	Statutory Designated Program Receipts	(95.0)
24	Health and Social Services	Administrative Support Svcs	1			Reverse Transfer of PCN 06-0117 to Senior and Disabilities Administration	0.0	0.0	0.0		0.0
25	Health and Social Services	Administrative Support Svcs				Transfer Funding from Medicaid School Based Admin Claims to Stabilize the Admin Support Services Budget	700.0	0.0	0.0		700.0
26	Health and Social Services	Administrative Support Svcs	(1)			Transfer of Position to Department of Law (DOL) for Replacement of Position from DOL	0.0	0.0	0.0		0.0
27	Health and Social Services	Administrative Support Svcs	(1)			Transfer PCN 06-0515 to Senior and Disabilities Administration	0.0	0.0	0.0		0.0
28	Health and Social Services	Adult Prev Dental Medicaid Svcs				Medicaid Growth	0.0	285.6	0.0		285.6
29	Health and Social Services	Adult Public Assistance				Funding for Adult Public Assistance Enrollment Growth	1,500.0	0.0	0.0		1,500.0
30	Health and Social Services	Behavioral Health Administration			1	MH Trust: AMHB/ABADA - Psychiatric Emergency Services, DES/DET Expansion	0.0	0.0	200.0	MH Trust Receipts	200.0
31	Health and Social Services	Behavioral Health Grants				Transfer Out FY09 Increment to Community Action Prevention & Early Intervention	(500.0)	0.0	0.0		(500.0)
32	Health and Social Services	Behavioral Hlth Medicaid Svcs				Medicaid Growth	3,870.9	6,622.3	0.0		10,493.2
33	Health and Social Services	CAPI Grants				Transfer in FY09 Increment from Behavioral Health Grants component	500.0	0.0	0.0		500.0

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34	Health and Social Services	Chronic Disease Prev/Hlth Promo			2	ARRA funding for Communities Putting Prevention to Work	0.0	2,856.3	0.0		2,856.3
35	Health and Social Services	Chronic Disease Prev/Hlth Promo				ARRA Funding for Prevention and Wellness	0.0	414.5	0.0		414.5
36	Health and Social Services	Genl Relief/Temp Assisted Living				Additional Funds for General Relief Component	3,800.0	0.0	0.0		3,800.0
37	Health and Social Services	Health Planning & Infrastructure				MH Trust Workforce - Grant 1383.03 Loan Repayment Extension	0.0	0.0	150.0	MH Trust Receipts	150.0
38	Health and Social Services	Health Planning & Infrastructure				SDPR Authority for Children's Health Improvement Program Reinvestment Act (CHIPRA)	0.0	0.0	1,110.0	Statutory Designated Program Receipts	1,110.0
39	Health and Social Services	Health Planning & Infrastructure				SDPR for Federal Match for Student Loan Repayment Program	0.0	0.0	700.0	Statutory Designated Program Receipts	700.0
40	Health and Social Services	Hearings and Appeals	1			Transfer of Position from Department of Law for Operational Alignment	0.0	0.0	0.0		0.0
41	Health and Social Services	Medicaid School Based Admin Clms				Transfer Funding to Stabilize the Admin Support Services Budget	(700.0)	0.0	0.0		(700.0)
42	Health and Social Services	Medicaid Services				Medicaid Growth	30,387.1	35,091.2	0.0		65,478.3
43	Health and Social Services	Medicaid Services				Reflect Unbudgeted Reimbursable Service Agreements	0.0	0.0	3,475.0	I/A Receipts	3,475.0
44	Health and Social Services	Senior/Disabilities Medicaid Svc				Medicaid Growth	6,133.4	12,658.6	0.0		18,792.0
45	Health and Social Services	Senior/Disabilities Svcs Admin				Additional Resources Required for Compliance with the Corrective Action Plan Mandated by CMS	518.0	424.0	0.0		942.0
46	Health and Social Services	Senior/Disabilities Svcs Admin	(1)			Reverse Transfer of PCN 06-0117 from Admin Support Svcs	0.0	0.0	0.0		0.0
47	Health and Social Services	Senior/Disabilities Svcs Admin	1			Transfer PCN 06-0515 from Admin Support Svcs	0.0	0.0	0.0		0.0
48	Labor	Business Services				Add One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant ARRA funding for training Alaska workers in energy efficiency skills to support energy efficient end user technology and the geothermal, hydroelectric, wind turbine, and biomass industries.	0.0	3,600.0	0.0	ARRA	3,600.0
49	Labor	Business Services				Decrease State Training and Employment Program Authorization to Align with Planned Expenditures	0.0	0.0	(1,500.0)	State Training and Employment Program	(1,500.0)
50	Labor	Client Services				Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans Enhance the provision of services to clients, especially those with mobility issues experiencing difficulty in the current cramped office environment and provide vocational rehabilitation services to individuals who are disabled to either obtain or maintain employment.	0.0	200.0	0.0	ARRA	200.0
51	Labor	Employment and Training Services				Decrease Training and Building Fund Authorization to Align with Anticipated Receipts	0.0	0.0	(250.0)	Training and Building Fund	(250.0)
52	Labor	Unemployment Insurance				Increase Federal Authorization to Align with Anticipated Grant Receipts Additional funds are available due to the increase in UI contingency grant funds earned as a result of an increased workload, a change to the federal contingency reimbursement rate, and Emergency Unemployment Compensation grants.	0.0	4,000.0	0.0		4,000.0

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53	Labor	Unemployment Insurance				Add One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements The claims workload has increased to the point that the current ARRA authorization level is not sufficient to accept all of the federal reimbursement available.	0.0	600.0	0.0	ARRA	600.0
54	Law	Commercial and Fair Business				Tobacco Education Cessation Arbitration	0.0	0.0	165.0	Tob Ed/Ces	165.0
55	Law	Criminal Appeals/Special Lit	0			Reduce Fund Change Request for Rural Prosecution	(250.0)	250.0	0.0		0.0
56	Law	Criminal Appeals/Special Lit	0			Reduce Fund Change Request for Sexual Assault/Domestic Violence Earmark	(150.0)	150.0	0.0		0.0
57	Law	Criminal Appeals/Special Lit	1			Transfer of Position from DHSS for Replacement of Position	0.0	0.0	0.0		0.0
58	Law	Criminal Appeals/Special Lit	(1)			Transfer of Position to Department of Health and Social Services for Operational Alignment	0.0	0.0	0.0		0.0
59	Law	Third JD: Outside Anchorage	2			Add 2 PFT Kenai District Attorneys	400.0	0.0	0.0		400.0
60	Natural Resources	Claims, Permits, & Leases				Guide Concession Area Program Development To develop a program to award specific designated guiding areas to individual guides in order to better manage hunting resources and commercial competition in the industry. This corrects an omission in the initial budget submission.	130.0	0.0	0.0		130.0
61	Natural Resources	Information Resource Management				Reverse Statewide Parcel Database (Cadastral) Increment It has been determined the project will not be ready to proceed next fiscal year.	0.0	(50.0)	(250.0)	Receipt Supported Services	(300.0)
62	Natural Resources	Land Sales & Municipal Entitlem.				Additional Hiring Capability to Address Land Use Permitting Backlog Funding to bring vacancy factor into accepted guidelines and allow filling of some existing positions to assist with increasing workload.\	0.0	0.0	113.6	Land Sales	113.6
63	Natural Resources	Large Project Permitting				OCS Lease Planning Mineral Management Service Agency Agreement FY11 To fund Cooperating agency status with the Minerals Management Service in order to address Outer Continental Shelf issues, especially concerning EISs.	240.0	0.0	0.0		240.0
64	Public Safety	Domestic Violence/Sexual Assault				Victims' Services	125.0	0.0	0.0		125.0
65	Public Safety	Prisoner Transportation				Increased Prisoner Transportation Costs	300.0	0.0	0.0		300.0
66	Public Safety	Special Projects				Combating Internet Crimes Against Children - Economic Stimulus	0.0	97.0	0.0		97.0
67	Revenue	Alaska Retirement Management Board				Funding for Investment Officer Position Increase funding in the Alaska Retirement Management Board (ARMB) component to fund one new investment officer position provided by the Treasury Division. Approval of the new position and this funding request will enable the department to reduce external investment manager fees in the ARMB Custody and Management Fee component.	0.0	0.0	220.0	\$38.7 Benefits Systems Receipts \$124.5 PERS \$55.0 TRS \$1.3 JRS .5 NGRS	220.0

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68	Revenue	Alaska Retirement Management Board Custody and Management Fees				Replace External Investment Manager with New Investment Officer Position A decrement in expenditure authorization is requested for FY2011 to reflect a decline in management fees resulting from a reduction in actively managed large cap publicly traded stocks as well as a decrease in management fees resulting from manager terminations due to organizational and performance issues and renegotiated contracts at a lower rate.	0.0	0.0	(850.0)	(\$584.6) PERS (\$256.3) TRS (\$7.1) JRS (\$2.0) NGRS	(850.0)
69	Revenue	APFC Custody and Management Fees				Manager Fees Adjustment This increment, or reduction to our original decrement request, is the result of a stronger than projected market recovery and some changes to the Fund's portfolio structure. Over the last twelve months the Fund's performance was 18.87%, compared to the median rate of return of approximately 9% which was used to develop the original budget request.			8,000.0	Alaska Permanent Fund Corporation Receipts	8,000.0
70	Revenue	Child Support Services Division				Change in Matching Funds for the Child Support Program This request is a result of the language change in the American Reinvestment and Recovery Act (ARRA) which allowed states to use federal incentive funds as the required 34% state match. Senate Bill 1859 is making its way through Congress and if this bill passes would establish language that will allow states to continue to use federal incentive funds as the required 34% match; originally under ARRA this match language was going to sunset on September 30, 2010. This fund change also addresses the decline in the number of Temporary Assistance to Needy Families (TANF) cases which results in less Receipt Supported Services (RSS) being collected by the division. The division is requesting a fund source change to replace \$1,033.5 of ARRA dollars with federal receipts, and replace \$426.8 of RSS authority with general fund match. This will allow the division to continue to maximize federal support of the child support program and maintain the existing level of service to the clients.	426.8	0.0	(426.8)	\$426.8 General Fund Match (\$426.8) Receipt Supported Services \$1,033.5 Federal Receipts (\$1,033.5) Federal ARRA Receipts	0.0
71	Revenue	Permanent Fund Dividend Division				Central Mailroom Equipment Replacement The Central Mailroom, operated by the Department of Administration (DOA), uses a specialized piece of mailing equipment for pressure sealing documents such as the IRS form 1099. Current demands on this piece of equipment have exceeded its useful life, and Central Mail has been advised that further repairs are not feasible. The pressure sealer must be replaced prior to the mailing of tax documents for 2010. As the primary user of this equipment, the Permanent Fund Dividend Division has been asked to reimburse DOA for nearly 84% of its cost.	0.0	0.0	42.0	Permanent Fund Dividend	42.0

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72	Revenue	Permanent Fund Dividend Division				Increased Cost for Bandwidth during Dividend Filing Season Permanent Fund Dividend (PFD) applicant filing season runs annually from January through March. Demand by the public for internet access to PFD, Gavel to Gavel, and other State websites during this period has increased dramatically, especially with at least 75% of PFD applicants filing online. On a daily basis, demand exceeds the State's available bandwidth causing a slowdown of all State activity online. At the request of the Department of Administration, Enterprise Technology Services (ETS), the Permanent Fund Dividend Division is requesting an increment equal to the cost of obtaining additional bandwidth sufficient to meet the State's needs for one of the three months. ETS will be working with other State entities and the service provider to cover the remaining cost during the peak season.	0.0	0.0	25.0	Permanent Fund Dividend	25.0
73	Revenue	Permanent Fund Dividend Division				New Annual Fee for Vital Statistics Records The Permanent Fund Dividend Division (PFDD) requests an increment of \$25.0 to pay for the annual data file containing state birth and death information that is gathered by the Department of Health and Social Services, Bureau of Vital Statistics. This information is matched to dividend applicant files to verify applicant existence and to ensure applicants did not die before the date of application. In addition, this file match allows the division to exempt most residents who were born in Alaska from having to supply a birth certificate with their initial application, making it easier for first time applicants to apply for a dividend. Beginning in FY2011, the Bureau of Vital Statistics will begin charging the PFD Division an annual fee of \$25.0 for the data file.	0.0	0.0	25.0	Permanent Fund Dividend	25.0
74	Revenue	Treasury Division				Funding for Investment Officer to Replace External Investment Manager Establish full year funding for one new exempt investment officer position in the Treasury Division's portfolio section, which was added during FY2010. This new position would support an internal effort to begin active management of other public market investments. Funding for this position will come from inter-agency receipts paid from the pension funds managed by the Alaska Retirement Management Board (ARMB) and invested by the Treasury Division. Approval of this request and related funding in the Alaska Retirement Management Board (ARMB) component will enable the department to reduce external investment manager fees in the ARMB Custody and Management Fee component.	0.0	0.0	220.0	I/A Receipts	220.0

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75	Transportation	Southeast Design and Engineering Services				Utility Permitting Program Additional expenditure authority for the Utility Permitting program will allow the component to cover the cost of the positions which are responsible for this program. The component has only afforded the positions in the past due to vacancies and or finding funding via revised program. Adequate revenue is expected due to July 2009 changes in the utility permit fee rate structure in 17 AAC 15.	0.0	0.0	50.0	Receipt Supported Services	50.0
76	Transportation	Statewide Public Facilities				PCN 09-0012 Eng/Arch II Fund Source Swap (I/A to CIP) Fund source swap of Interagency receipts to Capital Improvement Project receipts to correctly fund PCN 09-0012 Eng/Arch II. This position was previously funded via an RSA with the Department of Military and Veteran's Affairs (DMVA) in support of DMVA facilities projects. This position provides facilities project support which may include the design and construction of new buildings, additions, major repairs and remodeling of existing DMVA buildings, as requested per DMVA. This position charges 100% to DMVA Capital Improvement Projects.	0.0	0.0	0.0	(\$128.0) I/A Receipts \$128.0 CIP Receipts	0.0
77	University of Alaska	Systemwide Reduction/Additions				Change the multiple appropriation structure to a single appropriation with multiple allocations.	0.0	0.0	0.0		0.0
78	University of Alaska	Systemwide Reduction/Additions				University of Alaska Federation of Teachers (UAFT) compensation adjustment for the ratified collective bargaining agreement approved by the Board of Regents on February 5, 2010.	1,540.4	0.0	537.5		2,077.9
79			2	0	3	FY2011 Operating Budget Numbers Amendments Subtotal	53,757.4	67,699.5	13,139.3		134,596.2
80											
81	Operating Budget Language Section Amendments										
82	Statewide					Add a new section as follows: FINDINGS REGARDING SECS. 1 AND 26 OF THIS ACT. The legislature finds that the State of Alaska has realized savings of the general fund of \$114,081,600 in the fiscal year ending June 30, 2011 through the federal medical assistance percentage provisions of P.L. 111-5 (American Recovery and Reinvestment Act of 2009), and those savings, in part, are being used to finance the appropriations made from the general fund in secs. 1 and 26 of this Act.					0.0
83	Revenue	Alaska Housing Finance Corporation				Amend * Sec. 5. ALASKA HOUSING FINANCE CORPORATION, as follow: (d) After deductions for the items set out in (b) of this section and deductions for appropriations for operating and capital purposes are made, any remaining balance of the amount set out in (a) of this section for the fiscal year ending June 30, 2011, is appropriated to the budget reserve fund (AS 37.05.540) [ALASKA DEBT RETIREMENT FUND (AS 37.15.011(a))].					0.0

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84	Health and Social Services	(multiple)				Amend * Sec. 10. DEPARTMENT OF HEALTH AND SOCIAL SERVICES, and add a new subsection (b) as follows: (b) If the amount of federal receipts appropriated in sec. 1 of this act for Medicaid programs through provisions of P.L. 111-5 (American Recovery and Reinvestment Act of 2009) are not available to the state in the amounts appropriated for that purpose, the appropriations from federal economic stimulus funds for the affected program shall be reduced, and an appropriation in the amount reduced is appropriated from the general fund to the Department of Health and Social Services for the year ending June 30, 2011.					0.0
85	Natural Resources	Cook Inlet Energy Reclamation Bond				Amend * Sec. 13. DEPARTMENT OF NATURAL RESOURCES, to add a new subsection (c) as follows: (c) The interest earned in fiscal year 2011, estimated to be \$250,000, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources and on deposit in the general fund, is appropriated from the general fund to the Department of Natural Resources for the purposes of the bond for the fiscal year ending June 30, 2011.	250.0			General Fund Program Receipts (Miscellaneous Earnings)	250.0
86	Revenue	Child Support Services Division				Amend *Sec. 15. DEPARTMENT OF REVENUE. In the event program receipts decline as a result of decreases in TANF, the minimum amount of general fund match is appropriated to the Department of Revenue, child support services agency, for the fiscal year ending June 30, 2011. The minimum amount of general fund match needed by the child support services agency for the fiscal year ending June 30, 2011 that is required to secure the federal funding appropriated for the child support enforcement program in sec. 1 of this Act is appropriated to the Department of Revenue, child support services agency, for the fiscal year ending June 30, 2011, contingent upon Congress not approving the extension for the use of federal incentive receipts as state matching funds for federal fiscal year 2011.	0.0	0.0	0.0		0.0
87	Statewide					Amend * Sec. 22. RETAINED FEES AND BANKCARD SERVICE FEES, subsection (c) as follows: (c) The amount retained to compensate the provider of bankcard or credit card services to the state during the fiscal year ending June 30, 2011, is appropriated for that purpose to the Department of Law for accepting payment of restitution in accordance with AS 12.55.051 and AS 47.12.170 by bankcard or credit card, from the funds and accounts in which the restitution payments received by the Department of Law are deposited.					0.0

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88	Statewide					<p>Amend * Sec. 26. STATE DEBT AND OTHER OBLIGATIONS, as follows:</p> <p>(q) The amount necessary for payment of lease payments and trustee fees relating to certificates of participation issued for real property for the fiscal year ending June 30, 2011, estimated to be <u>\$12,157,800</u>, [\$12,326,200] is appropriated to the state bond committee from the general fund for that purpose.</p> <p>Insert a new subsection after q to read (and renumber remaining subsections):</p> <p>(x) The sum of \$168,400 is appropriated to the state bond committee from balances held in the debt service fund for the Fairbanks Virology Laboratory Replacement for the fiscal year ending June 30, 2011, for trustee fees and lease payments relating to certificates of participation issued for real property.</p>	(168.4)		168.4	Miscellaneous Earnings	0.0
89	Revenue	Treasury Division				<p>Amend *Sec. 29 CONSTITUTIONAL BUDGET RESERVE FUND</p> <p>Change Constitutional Budget Reserve Fund Investment Management Fees to General Fund</p> <p>This request changes the funding source for the amount necessary for FY2011 operating costs related to management of the Constitutional Budget Reserve Fund (CBRF).</p>	2,060.0	0.0	(2,060.0)	Constitutional Budget Reserve Fund	0.0
90						FY2011 Operating Budget Language Amendments Subtotal	2,141.6	0.0	(1,891.6)		250.0
91											
92						FY2011 Operating Budget Amendments Total	55,899.0	67,699.5	11,247.7		134,846.2
93											