

State of Alaska FY2011 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Alaska Energy Authority Rural Energy Operations Component Budget Summary

Component: Alaska Energy Authority Rural Energy Operations

Contribution to Department's Mission

Assist in the development of safe, reliable and efficient energy systems throughout Alaska, which are sustainable and environmentally sound, and reduce the cost of energy in rural Alaska.

Major Activities to Advance Strategies

- | | |
|---|---|
| <ul style="list-style-type: none"> • Issue/administer contracts and loans. • Coordinate with communities and other government agencies. • Develop business plans. • Apply for grant funds. • Provide technical assistance. | <ul style="list-style-type: none"> • Perform energy audits. • Project management. • Recruitment of eligible trainees. • Development of site-specific training curriculum. • Develop/expand curriculum for powerhouse training. |
|---|---|

Key Component Challenges

Scheduling and managing Bulk Fuel and Rural Power System Upgrade projects (requested by the Denali Commission) with an unpredictable capital funding stream.

Providing training in an environment of high staff turnover (in bulk fuel and utility clerk job classes) and last-minute cancellations by training participants, which makes it difficult for AEA to fill available training slots.

The escalating per unit cost of fuel has increased annual demand on the Bulk Fuel Revolving Loan Fund (BFRLF).

Significant Changes in Results to be Delivered in FY2011

Technical change to align AIDEA staff funding sources with capital funded AEA projects.

Major Component Accomplishments in 2009

AEA administered training programs for 25 bulk fuel operators, 13 itinerant bulk fuel operators, 16 power plant operators, eight advanced power plant operators, six hydro power plant operators, nine utility clerks, eight bulk fuel bookkeepers/managers, 11 electric utility bookkeepers/managers.

As of 10/31/2009 there were 69 Bulk Fuel Loans Outstanding that were originally disbursed or released in either FY08 or FY09, for a total of \$14,885,331.32. Additionally there are 20 loans in FY10 that have been disbursed or released for a total of \$4,910,578.60. We also have four new requests that have come in during FY10 that are not to the point of commitment in the amount of \$662,228.70.

AEA completed five bulk fuel system upgrades and six rural power system upgrades.

Statutory and Regulatory Authority

- | | |
|-----------|--|
| AS 42.45 | Rural and Statewide Energy Programs |
| 3 AAC 106 | Loan Programs |
| 3 AAC 107 | Grant Programs |
| 3 AAC 160 | Rural Development Assistance and Bulk Fuel Storage Facility Grant Programs |

Contact Information

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**Alaska Energy Authority Rural Energy Operations
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	180.1	139.5	139.5
73000 Services	4,080.9	2,886.6	5,294.0
74000 Commodities	65.2	48.0	48.0
75000 Capital Outlay	33.4	10.0	10.0
77000 Grants, Benefits	0.0	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,359.6	3,184.1	5,591.5
Funding Sources:			
1002 Federal Receipts	33.7	530.0	530.0
1004 General Fund Receipts	267.5	187.6	280.9
1007 Inter-Agency Receipts	273.3	0.0	0.0
1061 Capital Improvement Project Receipts	2,670.2	1,262.8	3,576.9
1062 Power Project Loan Fund	1,000.0	1,000.0	1,000.0
1074 Bulk Fuel Revolving Loan Fund	53.7	53.7	53.7
1108 Statutory Designated Program Receipts	61.2	150.0	150.0
Funding Totals	4,359.6	3,184.1	5,591.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	267.5	0.0	0.0	187.6	280.9
Unrestricted Total		267.5	0.0	0.0	187.6	280.9
Restricted Revenues						
Federal Receipts	51010	33.7	0.0	0.0	530.0	530.0
Interagency Receipts	51015	273.3	0.0	0.0	0.0	0.0
Statutory Designated Program Receipts	51063	61.2	0.0	0.0	150.0	150.0
Capital Improvement Project Receipts	51200	2,670.2	0.0	0.0	1,262.8	3,576.9
Bulk Fuel Revolving Loan Fund	51270	53.7	0.0	0.0	53.7	53.7
Power Project Loan Fund	51350	1,000.0	0.0	0.0	1,000.0	1,000.0
Restricted Total		4,092.1	0.0	0.0	2,996.5	5,310.6
Total Estimated Revenues		4,359.6	0.0	0.0	3,184.1	5,591.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	187.6	530.0	2,466.5	3,184.1
Adjustments which will continue current level of service:				
-AEA funded AIDEA Health Insurance Cost Increase Non-Covered Employees	93.3	0.0	0.0	93.3
Proposed budget increases:				
-Additional CIP for budgeted RSA to AIDEA for personal services	0.0	0.0	2,314.1	2,314.1
FY2011 Governor	280.9	530.0	4,780.6	5,591.5

Component Detail All Funds
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	180.1	139.5	139.5	139.5	139.5	0.0	0.0%
73000 Services	4,080.9	2,886.6	2,886.6	2,886.6	5,294.0	2,407.4	83.4%
74000 Commodities	65.2	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	33.4	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,359.6	3,184.1	3,184.1	3,184.1	5,591.5	2,407.4	75.6%
Fund Sources:							
1002 Fed Rcpts	33.7	530.0	530.0	530.0	530.0	0.0	0.0%
1004 Gen Fund	267.5	187.6	187.6	187.6	280.9	93.3	49.7%
1007 I/A Rcpts	273.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	2,670.2	1,262.8	1,262.8	1,262.8	3,576.9	2,314.1	183.3%
1062 Power Proj	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1074 Bulk Fuel	53.7	53.7	53.7	53.7	53.7	0.0	0.0%
1108 Stat Desig	61.2	150.0	150.0	150.0	150.0	0.0	0.0%
General Funds	267.5	187.6	187.6	187.6	280.9	93.3	49.7%
Federal Funds	33.7	530.0	530.0	530.0	530.0	0.0	0.0%
Other Funds	4,058.4	2,466.5	2,466.5	2,466.5	4,780.6	2,314.1	93.8%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		530.0										
1004 Gen Fund		187.6										
1061 CIP Rcpts		1,262.8										
1062 Power Proj		1,000.0										
1074 Bulk Fuel		53.7										
1108 Stat Desig		150.0										
Subtotal		3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,184.1	0.0	139.5	2,886.6	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Additional CIP for budgeted RSA to AIDEA for personal services												
	Inc	2,314.1	0.0	0.0	2,314.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2,314.1										
This technical adjustment to the budget establishes CIP Receipt authority to pay position costs to AIDEA, and aligns the budget with actual work and expenditures in lieu of unbudgeted RSA's. This corrects historical position budgeting issues (\$1,745.7) and provides authority for six positions (\$568.4) authorized in management plan that are funded with AEA energy capital projects and renewable energy capital projects.												
AEA funded AIDEA Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.3										
Costs associated with AIDEA Operations for AEA personnel non-covered health insurance Increases: \$93.3												
Totals		5,591.5	0.0	139.5	5,294.0	48.0	10.0	100.0	0.0	0	0	0

Line Item Detail
Department of Commerce, Community, and Economic Development
Travel

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		180.1	139.5	139.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			180.1	139.5	139.5
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	162.3	113.9	113.9
72410	Employee Travel (Out of state)	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	17.8	25.6	25.6

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		4,080.9	2,886.6	5,294.0	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			4,080.9	2,886.6	5,294.0	
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	5.9	5.9	5.9	
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	49.6	40.0	40.0	
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	25.6	25.6	25.6	
73225	Delivery Services	Freight, courier service, and postage.	1.2	1.2	1.2	
73450	Advertising & Promos	Advertising, promotions and legal notices.	20.7	20.0	20.0	
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	23.8	23.0	23.0	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	5.7	3.4	3.4	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	2.6	2.0	2.0	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	154.8	0.0	93.3	
73805	IT-Non-Telecommnctns	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), anitvirus and MICS.	21.8	21.8	21.8
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	0.1	0.1	0.1

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			4,080.9	2,886.6	5,294.0	
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.3	0.3	0.3
73812	Legal	Law	Legal services and fees.	23.9	23.9	23.9
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	1.5	1.5	1.5
73815	Financial	Admin	RSA with DOA for AKSAS/AKPAY.	2.1	2.1	2.1
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Admin	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	0.1	0.1	0.1
73822	Construction (IA Svcs)	Trans	Delegation.	3.4	3.4	3.4
73979	Mgmt/Consulting (IA Svcs)	AIDEA	RSA with AIDEA for personal services.	3,644.6	2,619.1	4,933.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office and Division of Administrative Services – Management Support Services.	80.7	80.7	80.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administration Services – Management Support Services.	12.1	12.1	12.1

Line Item Detail

**Department of Commerce, Community, and Economic Development
Commodities**

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		65.2	48.0	48.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		74000 Commodities Detail Totals	65.2	48.0	48.0
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	65.2	48.0	48.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		33.4	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			33.4	10.0	10.0
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	33.4	10.0	10.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Grants, Benefits

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		0.0	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	100.0	100.0
77110	Grants	Grants for Bulk Fuel Tank, Power Plant, Hydroelectric and Spill Response Training.	0.0	100.0	100.0

Unrestricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	267.5	187.6	280.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestrict Fu Source				267.5	187.6	280.9
	Unrestricted Fund Source						

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	33.7	530.0	530.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts Federal program receipts.				33.7	530.0	530.0

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	273.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59070	Labor	Employment and Training Services			273.3	0.0	0.0
	Bulk Fuel Tank, Power Plant, Hydroelectric and Spill Response Training.						

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	61.2	150.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec Miscellaneous receipts from the private sector.				61.2	150.0	150.0

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	2,670.2	1,262.8	3,576.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec Capital project receipts.				2,670.2	1,262.8	3,576.9

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51270	Bulk Fuel Revolving Loan Fund	53.7	53.7	53.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51270	Bulk Fuel Loan Fund				53.7	53.7	53.7
	Bulk Fuel Revolving Loan Fund AS 42.45.250						

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51350	Power Project Loan Fund	1,000.0	1,000.0	1,000.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51350	Power Project Ln Fund				1,000.0	1,000.0	1,000.0
	Power Project Fund AS 42.45.010						

Inter-Agency Services
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	21.8	21.8	21.8
73805 IT-Non-Telecommnctns subtotal:					21.8	21.8	21.8
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	0.1	0.1	0.1
73806 IT-Telecommunication subtotal:					0.1	0.1	0.1
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.3	0.3	0.3
73809 Mail subtotal:					0.3	0.3	0.3
73812	Legal	Legal services and fees.	Inter-dept	Law	23.9	23.9	23.9
73812 Legal subtotal:					23.9	23.9	23.9
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	1.5	1.5	1.5
73814 Insurance subtotal:					1.5	1.5	1.5
73815	Financial	RSA with DOA for AKSAS/AKPAY.	Inter-dept	Admin	2.1	2.1	2.1
73815 Financial subtotal:					2.1	2.1	2.1
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.4	0.4	0.4
73816 ADA Compliance subtotal:					0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	Inter-dept	Admin	0.1	0.1	0.1
73818 Training (Services-IA Svcs) subtotal:					0.1	0.1	0.1
73822	Construction (IA Svcs)	Delegation.	Inter-dept	Trans	3.4	3.4	3.4
73822 Construction (IA Svcs) subtotal:					3.4	3.4	3.4
73979	Mgmt/Consulting (IA Svcs)	RSA with AIDEA for personal services.	Intra-dept	AIDEA	3,644.6	2,619.1	4,933.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Division of Administrative Services – Management Support Services.	Intra-dept	Commissioner's Office	80.7	80.7	80.7
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services.	Intra-dept	Administrative Services	12.1	12.1	12.1
73979 Mgmt/Consulting (IA Svcs) subtotal:					3,737.4	2,711.9	5,026.0
Alaska Energy Authority Rural Energy Operations total:					3,791.0	2,765.5	5,079.6

Inter-Agency Services
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
Grand Total:				3,791.0	2,765.5	5,079.6