

State of Alaska FY2011 Governor's Operating Budget

Office of the Governor AK Resources Marketing and Development Component Budget Summary

Component: AK Resources Marketing and Development

Contribution to Department's Mission

To advocate the marketing and development of Alaska's resources and products.

Core Services

- National and international marketing efforts and promotion of Alaska's resources and products.

Key Component Challenges

Multi-year appropriation lapses June 30, 2009.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Linda Perez, Administrative Director
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: linda.perez@alaska.gov

**AK Resources Marketing and Development
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	185.0	0.0	0.0
72000 Travel	1.3	0.0	0.0
73000 Services	4,406.1	3,967.0	6,500.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,592.4	3,967.0	6,500.0
Funding Sources:			
1004 General Fund Receipts	5.3	3,967.0	0.0
1191 DEED CIP Fund Equity Account	265.1	0.0	0.0
1197 Alaska Capital Income Fund	4,322.0	0.0	0.0
1213 Alaska Housing Capital Corporation Receipts	0.0	0.0	6,500.0
Funding Totals	4,592.4	3,967.0	6,500.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
DEE CIP Fund Equity Account	68521	265.1	0.0	0.0	0.0	0.0
Unrestricted Total		265.1	0.0	0.0	0.0	0.0
Restricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		265.1	0.0	0.0	0.0	0.0

**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	3,967.0	0.0	0.0	3,967.0
Adjustments which will continue current level of service:				
-CHAPTER 14 SLA 09 Sec 19b development of an In-State Natural Gas Pipeline	-3,967.0	0.0	0.0	-3,967.0
Proposed budget increases:				
-In-State Natural Gas Pipeline Development	0.0	0.0	6,500.0	6,500.0
FY2011 Governor	0.0	0.0	6,500.0	6,500.0

Component Detail All Funds
Office of the Governor

Component: AK Resources Marketing and Development (2774)
RDU: Executive Operations (2)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	185.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,406.1	0.0	3,967.0	3,967.0	6,500.0	2,533.0	63.9%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,592.4	0.0	3,967.0	3,967.0	6,500.0	2,533.0	63.9%
Fund Sources:							
1004 Gen Fund	5.3	0.0	3,967.0	3,967.0	0.0	-3,967.0	-100.0%
1191 DEED CIP	265.1	0.0	0.0	0.0	0.0	0.0	0.0%
1197 AK Cap Inc	4,322.0	0.0	0.0	0.0	0.0	0.0	0.0%
1213 AHCC Rcpts	0.0	0.0	0.0	0.0	6,500.0	6,500.0	100.0%
General Funds	5.3	0.0	3,967.0	3,967.0	0.0	-3,967.0	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,587.1	0.0	0.0	0.0	6,500.0	6,500.0	100.0%
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
Office of the Governor

Component: AK Resources Marketing and Development (2774)

RDU: Executive Operations (2)

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 *****												
CHAPTER 14 SLA 09 Sec 19b development of an In-State Natural Gas Pipeline												
	CarryFwd	3,967.0	0.0	0.0	3,967.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,967.0										
Subtotal		3,967.0	0.0	0.0	3,967.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,967.0	0.0	0.0	3,967.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
CHAPTER 14 SLA 09 Sec 19b development of an In-State Natural Gas Pipeline												
	OTI	-3,967.0	0.0	0.0	-3,967.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,967.0										
In-State Natural Gas Pipeline Development												
	IncOTI	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC Rcpts		6,500.0										
Totals		6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0

To continue work related to the development of an in-state natural gas pipeline. This includes:

Completion of the pipeline right-of-way permitting effort. \$2,250,000

Completion of the cost of service cost estimate for the stand alone pipeline project. \$500,000

Gathering of detailed engineering data which will become the basis of the future detailed engineering design of the project. \$3,500,000

- * Gathering of detailed geotechnical data on major river crossings.
- * Gathering of engineering field data on key pipeline pinch points.
- * Refining pipeline routing.
- * Gathering detailed field data for future wetland, and prehistoric sites permitting requirements.
- * Begin gathering long lead time environmental data such as ambient air quality data for compressor stations.

Preparing for sale of the In-State pipeline asset to a future pipeline company. \$250,000

- * Preparing the detailed project description.
- * Seeking letters of intent from potential users of the pipeline.

Line Item Detail
Office of the Governor
Travel

Component: AK Resources Marketing and Development (2774)
RDU: Executive Operations (2)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		1.3	0.0	0.0
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			1.3	0.0	0.0
72100	Instate Travel		1.3	0.0	0.0

Line Item Detail
Office of the Governor
Services

Component: AK Resources Marketing and Development (2774)
RDU: Executive Operations (2)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		4,406.1	3,967.0	6,500.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			4,406.1	3,967.0	6,500.0
73804	Economic/Development (IA Svcs)	Commerce	70.5	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	4,327.3	3,967.0	6,500.0
73804	Economic/Development (IA Svcs)	Univ	8.3	0.0	0.0

Unrestricted Revenue Detail
Office of the Governor

Component: AK Resources Marketing and Development (2774)
RDU: Executive Operations (2)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68521	DEE CIP Fund Equity Account	265.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68521	DEED CIP Fund Equity Account		01911670	11110	265.1	0.0	0.0

Inter-Agency Services
Office of the Governor

Component: AK Resources Marketing and Development (2774)
RDU: Executive Operations (2)

<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>
73804	Economic/Development (IA Svcs)	Inter-dept	Commerce	70.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	NatRes	4,327.3	3,967.0	6,500.0
73804	Economic/Development (IA Svcs)	Inter-dept	Univ	8.3	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				4,406.1	3,967.0	6,500.0
AK Resources Marketing and Development total:				4,406.1	3,967.0	6,500.0
Grand Total:				4,406.1	3,967.0	6,500.0