

State of Alaska FY2012 Governor's Operating Budget

Department of Natural Resources Gas Pipeline Implementation Component Budget Summary

Component: Gas Pipeline Implementation

Contribution to Department's Mission

The Alaska Gasline Inducement Act (AGIA) Coordinator's Office is tasked with facilitating permitting for an Alaska natural gas pipeline under AGIA, coordinating action by multiple state agencies to ensure prioritization of the natural gas pipeline project as well as monitoring and ensuring compliance of the licensee under AGIA.

Core Services

- Facilitation of the environmental impact determination and permitting processes for an Alaska natural gas pipeline under AGIA
- Monitoring and ensuring compliance of the licensee under AGIA
- Collaboration with and coordination of more than 25 state and federal agencies' permitting processes

Key Component Challenges

- Ensuring that both the state and the licensee are fulfilling their obligations under AGIA.
- Coordinating actions with more than 25 state and federal agencies to ensure prioritization of an accelerating natural gas pipeline project and ensuring the state's interests are represented in the federal permitting process of an Alaska natural gas pipeline.
- Increased project monitoring requirements due to increased spending rate and activity associated with active project engineering and permitting along with a change in state reimbursement rate from 50 percent to 90 percent.

Significant Changes in Results to be Delivered in FY2012

- Ensure availability of information to the public and government personnel.
- Ensure that state agencies provide all data necessary for the Federal Energy Regulatory Commission (FERC) to deem the application complete.
- Enhanced communication with Canadian government agencies on the link between the Canadian regulatory process and those within Alaska.
- Greater state agency involvement in providing key data on subsistence, air/water quality, health impact assessments, archeological resources, biological resources, and geo-hazards needed to meet project requirements.

Major Component Accomplishments in 2010

- Regular monthly monitoring of licensee progress towards a successful Federal Energy Regulatory Commission application.
- Completion of first gas pipeline open season
- Began reviewing existing information for data gaps that might cause delays to an Environmental Impact Statement, and working with agencies to resolve those data gaps.
- Working in cooperation with the Division of Geological & Geophysical Surveys and the Office of the Federal Coordinator, began acquisition of a large scale lidar data set along the pipeline corridor.

Statutory and Regulatory Authority

AS 43.90

Contact Information

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**Gas Pipeline Implementation
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	634.6	1,245.5	1,430.4
72000 Travel	128.7	621.9	350.6
73000 Services	2,993.2	5,612.3	1,646.1
74000 Commodities	92.9	126.7	136.2
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	3,849.4	7,606.4	3,563.3
Funding Sources:			
1004 General Fund Receipts	3,108.8	6,874.0	3,563.3
1105 Alaska Permanent Fund Corporation Receipts	740.6	732.4	0.0
Funding Totals	3,849.4	7,606.4	3,563.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	6,874.0	0.0	732.4	0.0	7,606.4
Adjustments which will continue current level of service:					
-Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11	-2,197.4	0.0	-732.4	0.0	-2,929.8
-Alaska Gas Inducement Act (AGIA) Outreach	-377.5	0.0	0.0	0.0	-377.5
-Alaska Gas Inducement Act (AGIA) Implementation	-2,300.0	0.0	0.0	0.0	-2,300.0
-Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	-1,290.0	0.0	0.0	0.0	-1,290.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.4	0.0	0.0	0.0	-2.4
-FY 2012 Personal Services increases	39.1	0.0	0.0	0.0	39.1
Proposed budget increases:					
-AGIA Coordinator's Office Staff and Capacity	1,290.0	0.0	0.0	0.0	1,290.0
-AGIA Contractors/Consultants	1,150.0	0.0	0.0	0.0	1,150.0
-AGIA Public Information and Participation	377.5	0.0	0.0	0.0	377.5
FY2012 Governor	3,563.3	0.0	0.0	0.0	3,563.3

Gas Pipeline Implementation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	9	9	Annual Salaries	985,078
Part-time	0	0	COLA	17,655
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	471,728
			<i>Less 2.99% Vacancy Factor</i>	(44,061)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,430,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Agia Coordinator	1	0	0	0	1
Habitat Biologist IV	1	0	0	0	1
Natural Resource Spec IV	1	0	0	0	1
Natural Resource Spec V	1	0	0	0	1
Petroleum Geologist II	1	0	0	0	1
Pipeline Engineer	1	0	0	0	1
Project Assistant	1	0	0	0	1
Project Manager	1	0	0	0	1
Totals	9	0	0	0	9

Component Detail All Funds
Department of Natural Resources

Component: Gas Pipeline Implementation (2947)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	634.6	1,158.2	1,245.5	1,245.5	1,430.4	184.9	14.8%
72000 Travel	128.7	621.9	621.9	621.9	350.6	-271.3	-43.6%
73000 Services	2,993.2	2,757.2	5,612.3	5,612.3	1,646.1	-3,966.2	-70.7%
74000 Commodities	92.9	126.2	126.7	126.7	136.2	9.5	7.5%
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	3,849.4	4,663.5	7,606.4	7,606.4	3,563.3	-4,043.1	-53.2%
Fund Sources:							
1004 Gen Fund	3,108.8	4,663.5	6,874.0	6,874.0	3,563.3	-3,310.7	-48.2%
1105 PFund Rcpt	740.6	0.0	732.4	732.4	0.0	-732.4	-100.0%
Unrestricted General (UGF)	3,108.8	4,663.5	6,874.0	6,874.0	3,563.3	-3,310.7	-48.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	740.6	0.0	732.4	732.4	0.0	-732.4	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	8	8	9	9	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 Natural Resources

Component: Gas Pipeline Implementation (2947)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	4,663.5	1,158.2	621.9	2,757.2	126.2	0.0	0.0	0.0	8	0	0
		4,663.5										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund	FisNot	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.1										
: \$13.1												
ADN 10-0-5011 Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11												
1004 Gen Fund	CarryFwd	2,197.4	74.2	0.0	2,855.1	0.5	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		732.4										
Original Appropriation \$3,900.0 (\$2,925.0 GF and \$975.0 Perm Fund). AR 37992. Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09												
The appropriation was reappropriated to the Gas Pipeline Implementation Office in SLA2009 to extend the lapse date. AR 37998. New lapse date: 04/19/2009 - 6/30/2011												
Subtotal		7,606.4	1,245.5	621.9	5,612.3	126.7	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 10-1-5015 Project Manager Transfer in from Commissioners Office PCN 10-T028												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The transfer of Project Manager PCN 10-T028 to Gas Pipeline Implementation is needed in order to match the component for which the employee is performing work. There is no funding associated with this transfer.												
Subtotal		7,606.4	1,245.5	621.9	5,612.3	126.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11												
1004 Gen Fund	OTI	-2,197.4	-74.2	0.0	-2,855.1	-0.5	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-732.4										
Reverse multi-year appropriation.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Gas Pipeline Implementation (2947)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Original Appropriation \$3,900.0 (\$2,925.0 GF and \$975.0 Perm Fund). AR 37992. Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09												
The appropriation was reappropriated to the Gas Pipeline Implementation Office in SLA2009 to extend the lapse date. AR 37998. New lapse date: 04/19/2009 - 6/30/2011												
Alaska Gas Inducement Act (AGIA) Outreach												
1004 Gen Fund	OTI	-377.5	0.0	-95.5	-186.5	-95.5	0.0	0.0	0.0	0	0	0
Reverse one-time item												
Alaska Gas Inducement Act (AGIA) Implementation												
1004 Gen Fund	OTI	-2,300.0	0.0	0.0	-2,300.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time item												
Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity												
1004 Gen Fund	OTI	-1,290.0	-618.1	-479.6	-192.3	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time item												
FY 2011 Over/Understated GGU/SU salary adjustments												
1004 Gen Fund	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.4												
FY 2012 Personal Services increases												
1004 Gen Fund	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record includes the following personal services increases: : \$39.1												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$5.4												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Gas Pipeline Implementation (2947)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$9.3												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$5.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.5												
Non-Covered Employees FY 12 COLA increases : \$15.0												
AGIA Coordinator's Office Staff and Capacity												
	IncM	1,290.0	840.5	208.3	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,290.0										
This funding is needed to maintain the current staff level and operational costs to adequately support and facilitate the permitting process for the Alaska natural gas pipeline under AGIA. Without the current staff level, monitoring of compliance under the AGIA license as well as facilitation of the complex permitting process will not be possible.												
Travel funds are needed for project coordination, permitting and license monitoring, and to meet monthly with TransCanada and ExxonMobil representatives in both Calgary, Alberta Canada and Houston, Texas. Additionally, close coordination with federal and Canadian agencies will require travel to be successful. Without these funds, we will not be able to meet this demand and the progress of the project will suffer.												
Services funds are needed to cover the costs of leasing office space and inter-agency billings for IT, telecommunications, and mail/courier support. Without these funds, an office cannot be maintained which will leave the AGIA staff unable to perform their duties.												
AGIA Contractors/Consultants												
	Inc	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,150.0										
The requested funds will cover costs associated with implementing the Alaska Gasline Inducement Act (AGIA) and fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska. Maintaining the state's current level of technical understanding and project support is essential to success. These funds would be used to retain outside experts and consultants for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and analysis) and design, gas treatment plant design, engineering, and operation, cost overruns, enforcement, remedies, and off-ramps for the licensee and state as well as technical licensee reimbursements audit support. Consultants will also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.												
AGIA Public Information and Participation												
	IncM	377.5	0.0	95.5	186.5	95.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		377.5										

Local Outreach - Funds will be used to keep local communities informed of current gasline activities and related projects that impact the areas along the gasline

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Gas Pipeline Implementation (2947)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>route. The gasline team and AGIA Coordinator's Office will use these funds for travel costs and supplies for town meetings, speaking engagements, and meeting with local governments and the public. Keeping citizens informed of gasline activities will help alleviate local concerns and streamline the project development process. Outreach will also help the AGIA Coordinator's Office stay informed of local concerns.</p> <p>National and Federal Outreach - Funds will be used to raise awareness and educate the public nationwide on the national importance and impact of an Alaska gas pipeline. Efforts will include out-of-state travel, speaking engagements, and town hall meetings. Consultants and/or analysts will monitor and brief the AGIA team on national legislation which may impact the project, and advise the team on various methods to package and provide gas pipeline information and updates to the public on a national scale, including Congress. The analysts/consultants will also represent the state's interests in Washington, D.C. if needed.</p>												
	Totals	3,563.3	1,430.4	350.6	1,646.1	136.2	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Gas Pipeline Implementation (2947)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-802X	Agia Coordinator	FT	A	XE	Anchorage	AA	30F	12.0		212,160	5,477	0	83,243	300,880	300,880
10-?183	Pipeline Engineer	FT	A	XE	Anchorage	AA	26A	12.0		150,000	3,872	0	65,167	219,039	219,039
10-?185	Habitat Biologist IV	FT	A	GG	Anchorage	100	20F	12.0		73,584	0	0	41,529	115,113	115,113
10-4253	Natural Resource Spec V	FT	A	SS	Anchorage	200	23J / K	12.0		100,068	0	0	50,378	150,446	150,446
10-6182	Administrative Officer I	FT	A	GG	Anchorage	100	17D / E	12.0		57,242	0	0	35,775	93,017	93,017
10-T028	Project Manager	FT	A	XE	Anchorage	AA	26A	12.0		91,608	2,477	0	47,255	141,340	141,340
10-T050	Project Assistant	FT	A	XE	Anchorage	AA	20B / C	12.0		66,625	1,802	0	38,459	106,886	106,886
10-X003	Petroleum Geologist II	FT	A	XE	Anchorage	AA	26M	12.0		156,000	4,027	0	66,912	226,939	226,939
10-Z055	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21E / F	12.0		77,791	0	0	43,010	120,801	120,801

Total													Total Salary Costs:	985,078	
Positions													Total COLA:	17,655	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	471,728	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,474,461	
	9	0	0											Minus Vacancy Adjustment of 2.99%:	(44,061)
	0	0	0											Total Post-Vacancy:	1,430,400
	0	0	0											Plus Lump Sum Premium Pay:	0
	9	0	0											Personal Services Line 100:	1,430,400
Total Component Months:	108.0														

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,474,461	1,430,400	100.00%
Total PCN Funding:	1,474,461	1,430,400	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Natural Resources
Travel

Component: Gas Pipeline Implementation (2947)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		128.7	621.9	350.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			128.7	621.9	350.6
72100	Instate Travel	Instate travel is budgeted for meetings with other state agency staff, federal agency staff, and AGIA licensee and partners to facilitate permitting of an Alaska natural gas pipeline. Also, travel is budgeted to meet with legislators and provide project updates and information as requested throughout Alaska.	16.3	245.8	125.1
72400	Out Of State Travel	Out of state travel is budgeted for AGIA Coordinator and staff to: meet monthly with AGIA licensee and partner(s) to monitor project progress, meet with state consultants, meet with federal agency staff, attend and present at conferences and symposia regarding the Alaska natural gas pipeline project and Alaska's natural gas resources, and participate in training sessions and workshops to stay up to date on pipeline permitting and construction issues and techniques.	112.4	376.1	225.5

Line Item Detail
Department of Natural Resources
Services

Component: Gas Pipeline Implementation (2947)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2,993.2	5,612.3	1,646.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,993.2	5,612.3	1,646.1
73026	Training/Conferences	Technical training, tuition, and conference registration fees for AGIA Coordinator and staff.	12.3	22.2	22.2
73156	Telecommunication	Telecommunications expenses for cable, cellular phones, toll costs, long distance charges and wireless internet service.	11.5	35.6	35.6
73225	Delivery Services	Postage costs and courier services.	0.0	1.5	1.5
73650	Struc/Infstruct/Land	Minor building improvements/repairs.	1.9	0.0	0.0
73668	Room/Space	Minor building improvements/repairs. Rental of meeting space for presentations or workshops.	1.9	0.0	0.0
73675	Equipment/Machinery	A plotter machine or other speciality printer	16.8	15.3	15.3
73752	Economic/Development (Non-IA Svcs)	The requested funds will cover costs associated with implementing the Alaska Gasline Inducement Act (AGIA) and fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska. Maintaining the state's current level of technical understanding and project support is essential to success. These funds would be used to retain outside experts and consultants for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and analysis) and design, gas treatment plant design, engineering, and operation, cost overruns, enforcement, remedies, and off-ramps for the licensee and state as well as technical licensee reimbursements audit support. Consultants will also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.	2,530.6	5,078.0	1,150.0
73753	Program Mgmt/Consult	A contractor or consultant to assist with outreach	306.1	186.1	186.1

Line Item Detail
Department of Natural Resources
Services

Component: Gas Pipeline Implementation (2947)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,993.2	5,612.3	1,646.1
73756	Print/Copy/Graphics	Printing and binding of reports to the legislature or other informational material for distribution.	0.1	4.1	4.1
73804	Economic/Development (IA Svcs) Commissioner's Office	Support for AGIA Coordinator and staff.	106.0	68.0	68.0
73805	IT-Non-Telecommnctns Admin	Symantec antivirus Microsoft contract	2.9	3.1	3.1
73806	IT-Telecommunication Admin	ETS Computer Services EPR RSA	0.9	1.2	1.2
73809	Mail Admin	Central Mail RSA	0.2	0.5	0.5
73810	Human Resources Admin	Division of Personnel/Human Resources RSA	0.4	0.5	0.5
73811	Building Leases	Building Lease - office space rent	0.0	189.8	151.6
73812	Legal	Regulations RSA	0.0	0.1	0.1
73815	Financial Admin	Division of Finance AKSAS/AKPAY RSA	0.3	0.5	0.5
73816	ADA Compliance Labor	Americans with Disabilities Act (ADA) Compliance RSA	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Contract service fees for US Travel	1.2	5.6	5.6

Line Item Detail
Department of Natural Resources
Commodities

Component: Gas Pipeline Implementation (2947)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		92.9	126.7	136.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			92.9	126.7	136.2
74222	Books And Educational	Books and educational materials.	2.4	10.8	7.4
74226	Equipment & Furniture	These funds are for individual pieces of furniture such as file cabinets or office chairs for new staff.	59.4	66.4	26.8
74229	Business Supplies	General office supplies for all staff.	5.3	12.2	35.0
74233	Info Technology Equip	Funds for computer, printer, and mapping supplies and accessories.	16.1	27.6	48.7
74236	Subscriptions	Subscriptions	9.0	9.0	12.5
74480	Household & Instit.	Household and institutional	0.7	0.7	2.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance of office equipment.	0.0	0.0	3.8

Inter-Agency Services
Department of Natural Resources

Component: Gas Pipeline Implementation (2947)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73804	Economic/Development (IA Svcs)	Support for AGIA Coordinator and staff.	Intra-dept Commissioner's Office	106.0	68.0	68.0
73804 Economic/Development (IA Svcs) subtotal:				106.0	68.0	68.0
73805	IT-Non-Telecommnctns	Symantec antivirus Microsoft contract	Inter-dept Admin	2.9	3.1	3.1
73805 IT-Non-Telecommnctns subtotal:				2.9	3.1	3.1
73806	IT-Telecommunication	ETS Computer Services EPR RSA	Inter-dept Admin	0.9	1.2	1.2
73806 IT-Telecommunication subtotal:				0.9	1.2	1.2
73809	Mail	Central Mail RSA	Inter-dept Admin	0.2	0.5	0.5
73809 Mail subtotal:				0.2	0.5	0.5
73810	Human Resources	Division of Personnel/Human Resources RSA	Inter-dept Admin	0.4	0.5	0.5
73810 Human Resources subtotal:				0.4	0.5	0.5
73812	Legal	Regulations RSA	Inter-dept	0.0	0.1	0.1
73812 Legal subtotal:				0.0	0.1	0.1
73815	Financial	Division of Finance AKSAS/AKPAY RSA	Inter-dept Admin	0.3	0.5	0.5
73815 Financial subtotal:				0.3	0.5	0.5
73816	ADA Compliance	Americans with Disabilities Act (ADA) Compliance RSA	Inter-dept Labor	0.1	0.2	0.2
73816 ADA Compliance subtotal:				0.1	0.2	0.2
Gas Pipeline Implementation total:				110.8	74.1	74.1
Grand Total:				110.8	74.1	74.1