

State of Alaska FY2013 Governor's Operating Budget

Department of Natural Resources Gas Pipeline Project Office Component Budget Summary

Component: Gas Pipeline Project Office

Contribution to Department's Mission

Facilitate permitting for an Alaska natural gas pipeline under AS 43.90, coordinate action by multiple state agencies to ensure prioritization of the natural gas pipeline project, and monitor and ensure compliance of the licensee under the Alaska Gasline Inducement Act.

Core Services

- Facilitation of the environmental impact determination and permitting processes for an Alaska natural gas pipeline.
- Monitoring and ensuring compliance of the licensee under AS 43.90
- Collaboration with and coordination of more than 25 state and federal agencies' permitting processes

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

End Result A: Ensure technical and commercial compliance of Licensee under AS 43.90.

Target #1: Participate in a minimum of twelve meetings per year with Alaska Pipeline Project staff to monitor progress and reimbursable expenditures of the project.

Status #1: In FY 2011, twelve Licensee monitoring meetings with project staff were coordinated and conducted.

End Result B: Facilitate permitting of an Alaska natural gas pipeline.

Target #1: Maintain productive communications with key permitting contacts in various state agencies as well as the Office of the Federal Coordinator (OFC) and the State Pipeline Coordinator's Office (SPCO).

Status #1: In FY 2011, quarterly meetings with the OFC were conducted and meetings occurred monthly with the SPCO.

End Result C: Provide gas pipeline project information to the legislature and the public.

Target #1: Produce two written project status reports annually.

Status #1: In FY 2011, two project status reports were produced.

Key Component Challenges

- Ensure that both the state and the licensee are fulfilling their obligations.
- Coordinate 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.
- Ensure adequate project monitoring requirements which are increasing 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.
- Facilitate cooperation between the Alaska Pipeline Project and the Alaska Stand Alone Pipeline Project

Significant Changes in Results to be Delivered in FY2013

- Ensure that state agencies provide all data necessary for the Federal Energy Regulatory Commission (FERC) to deem the project's application for a Certificate of Public Convenience and Necessity is complete.
- Greater state agency involvement in providing key data on subsistence, air/water quality, archeological resources, biological resources, and geo-hazards needed to meet project requirements.

Major Component Accomplishments in 2011

- Regular monthly monitoring of licensee progress towards a successful FERC application.

- Continued review of existing information for data gaps that might cause delays to an EIS, and working with agencies to resolve those data gaps.
- In cooperation with the Division of Geological & Geophysical Surveys and the Office of the Federal Coordinator, completed acquisition of a large scale lidar data set along the pipeline corridor.
- Participated in open house community meetings with APP in 32 communities located adjacent to the proposed pipeline right-of-way and coastal communities.

Statutory and Regulatory Authority

AS 43.90

Contact Information
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**Gas Pipeline Project Office
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	885.1	1,430.4	1,162.3
72000 Travel	266.5	255.1	265.9
73000 Services	1,990.6	2,744.0	1,521.9
74000 Commodities	81.3	40.7	40.7
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	3,223.5	4,470.2	2,990.8
Funding Sources:			
1004 General Fund Receipts	3,223.5	4,470.2	2,990.8
Funding Totals	3,223.5	4,470.2	2,990.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	4,470.2	0.0	0.0	0.0	4,470.2
Adjustments which will continue current level of service:					
-Transfer out Savings from Agency-wide Position Deletions	-223.4	0.0	0.0	0.0	-223.4
-Reverse AGIA Contractors/Consultants	-1,150.0	0.0	0.0	0.0	-1,150.0
-Reverse AGIA Coordinator's Office Staff and Capacity	-1,290.0	0.0	0.0	0.0	-1,290.0
-Reverse Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/12	-1,284.4	0.0	0.0	0.0	-1,284.4
-FY2013 Salary Increases	21.6	0.0	0.0	0.0	21.6
-FY2013 Health Insurance Increases	6.8	0.0	0.0	0.0	6.8
Proposed budget increases:					
-Gas Pipeline Project Office Contractors and Consultants	1,150.0	0.0	0.0	0.0	1,150.0
-Gas Pipeline Project Office Staff and Operations	1,290.0	0.0	0.0	0.0	1,290.0
FY2013 Governor	2,990.8	0.0	0.0	0.0	2,990.8

Gas Pipeline Project Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	9	7	Annual Salaries	768,984
Part-time	0	0	COLA	16,135
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	377,188
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	9	7	Total Personal Services	1,162,307

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
Deputy Director	1	0	0	0	1
Natural Resource Spec V	1	0	0	0	1
Petroleum Geologist II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Project Manager	1	0	0	0	1
Totals	7	0	0	0	7

Component Detail All Funds
Department of Natural Resources

Component: Gas Pipeline Project Office (2947)
RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	885.1	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	266.5	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,990.6	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	81.3	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	3,223.5	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	3,223.5	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	3,223.5	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	8	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%

Component Detail All Funds
Department of Natural Resources

Component: Gas Pipeline Project Office (2947)
RDU: Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,430.4	1,492.7	1,430.4	1,162.3	-268.1	-18.7%
72000 Travel	0.0	255.1	255.1	255.1	265.9	10.8	4.2%
73000 Services	0.0	1,459.6	2,681.7	2,744.0	1,521.9	-1,222.1	-44.5%
74000 Commodities	0.0	40.7	40.7	40.7	40.7	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	0.0	3,185.8	4,470.2	4,470.2	2,990.8	-1,479.4	-33.1%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	3,185.8	4,470.2	4,470.2	2,990.8	-1,479.4	-33.1%
Unrestricted General (UGF)	0.0	3,185.8	4,470.2	4,470.2	2,990.8	-1,479.4	-33.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	9	9	9	7	-2	-22.2%
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 Project Office (2947)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	3,185.8	1,430.4	255.1	1,459.6	40.7	0.0	0.0	0.0	9	0	0
		3,185.8										
ADN 10-2-5000 Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/12												
1004 Gen Fund	CarryFwd	1,284.4	62.3	0.0	1,222.1	0.0	0.0	0.0	0.0	0	0	0
		1,284.4										
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 - 6/30/2012												
Subtotal		4,470.2	1,492.7	255.1	2,681.7	40.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 10-2-5048 Transfer Personal Services to Services for Gasline Right of Way Work												
	LIT	0.0	-62.3	0.0	62.3	0.0	0.0	0.0	0.0	0	0	0
The remaining work for the Gasline Right of Way project will be done by contract rather than DNR personnel.												
Subtotal		4,470.2	1,430.4	255.1	2,744.0	40.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Gas Pipeline Project Office Contractors and Consultants												
1004 Gen Fund	IncM	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
		1,150.0										
This restores funds that have been one time items and will be used to cover costs associated with 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.												
Gas Pipeline Project Office Staff and Operations												
1004 Gen Fund	IncM	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
		1,290.0										

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

Component: Gas Pipeline Project Office (2947)

RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This request restores funding that was previously a one time item, 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 AS 43.90. Without the current staff level, monitoring of compliance under the Alaska Gasline Inducement Act 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 Alaska Pipeline Project 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 staff unable to perform their duties.

Transfer out Savings from Agency-wide Position Deletions

	Trout	-223.4	-223.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-223.4										

In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

The department deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.

General fund was reallocated as follows:

- Commissioner's Office \$100.0
- Administrative Services \$125.0
- Information Resource Management \$269.2
- Citizens' Advisory Commission on Federal Areas \$13.0
- Parks Management & Access \$80.0
- Gas Pipeline Project Office (\$223.4)
- Petroleum Systems Integrity Office (\$281.2)
- Forest Management & Development (\$82.6)

Delete Long-Term Vacant Positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Position(s) that have been vacant for a year are being deleted.
 This transaction is for: 10-Z055 (FT), 10-?185 (FT)

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

Component: Gas Pipeline Project Office (2947)

RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse AGIA Contractors/Consultants												
1004 Gen Fund	OTI	-1,150.0	0.0	0.0	-1,150.0	0.0	0.0	0.0	0.0	0	0	0
		-1,150.0										
This reverses one-time funding in the FY2012 Operating Budget.												
Reverse AGIA Coordinator's Office Staff and Capacity												
1004 Gen Fund	OTI	-1,290.0	-840.5	-208.3	-231.2	-10.0	0.0	0.0	0.0	0	0	0
		-1,290.0										
This reverses one-time funding in the FY2012 Operating Budget.												
Reverse Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/12												
1004 Gen Fund	OTI	-1,284.4	-62.3	0.0	-1,222.1	0.0	0.0	0.0	0.0	0	0	0
		-1,284.4										
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 - 6/30/2012												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		21.6										
FY2013 Salary Increases: \$21.6												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.8										
FY2013 Health Insurance Increases: \$6.8												
Totals		2,990.8	1,162.3	265.9	1,521.9	40.7	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2013 Governor (9494)
Component: Gas Pipeline Project Office (2947)
RDU: Administration and Support (600)

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	NAA	30F	12.0		170,000	4,425	0	73,762	248,187	248,187
10-?185	Habitat Biologist IV	FT	A	GG	Anchorage	100	20F	12.0		0	0	0	0	0	0
10-4253	Natural Resource Spec V	FT	A	SS	Anchorage	200	23K / L	12.0		102,379	0	0	53,247	155,626	155,626
10-6182	Administrative Officer I	FT	A	GP	Anchorage	200	17B / C	12.0		53,613	0	0	36,061	89,674	89,674
10-T028	Project Manager	FT	A	XE	Anchorage	NAA	26A	12.0		93,444	2,547	0	49,861	145,852	145,852
10-T050	Project Assistant	FT	A	XE	Anchorage	NAA	20A	8.0	**	52,428	1,429	0	29,661	83,518	83,518
10-T051	Deputy Director	FT	A	XE	Anchorage	NAA	26A	12.0		138,000	3,592	0	64,114	205,706	205,706
10-X003	Petroleum Geologist II	FT	A	XE	Anchorage	NAA	26M	12.0		159,120	4,142	0	70,482	233,744	233,744
10-Z055	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21F / G	12.0		0	0	0	0	0	0

Total Positions:	7	0	2											Total Salary Costs:	768,984
Full Time Positions:	7	0	2											Total COLA:	16,135
Part Time Positions:	0	0	0											Total Premium Pay:	0
Non Permanent Positions:	0	0	0											Total Benefits:	377,188
Positions in Component:	7	0	2											Total Pre-Vacancy:	1,162,307
														Minus Vacancy Adjustment of 0.00%:	(0)
														Total Post-Vacancy:	1,162,307
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	1,162,307

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,162,307	1,162,307	100.00%
Total PCN Funding:	1,162,307	1,162,307	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 Project Office (2947)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		266.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			266.5	0.0	0.0
72100	Instate Travel	<p>Instate travel is budgeted for meetings with other state agency staff, federal agency staff, and the 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.</p> <p>Instate travel is budgeted for meetings with other state agency staff, federal agency staff, and the 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.</p> <p>Instate travel is budgeted for meetings with other state agency staff, federal agency staff, and the 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.</p>	106.6	0.0	0.0
72400	Out Of State Travel	<p>Out of state travel is budgeted for GPPO staff to: meet monthly with the 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.</p> <p>Out of state travel is budgeted for GPPO staff to: meet monthly with the 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</p>	159.9	0.0	0.0

Line Item Detail
Department of Natural Resources
Travel

Component: Gas Pipeline Project Office (2947)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			266.5	0.0	0.0

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.
 Out of state travel is budgeted for GPPO staff to: meet monthly with the 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.

Line Item Detail
Department of Natural Resources
Services

Component: Gas Pipeline Project Office (2947)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,990.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,990.6	0.0	0.0
73026	Training/Conferences	Technical training, tuition, and conference registration fees for Director and staff. Technical training, tuition, and conference registration fees for Director and staff. Technical training, tuition, and conference registration fees for Director and staff.	14.9	0.0	0.0
73150	Information Technlgy	Costs associated with IT licensing and support. Costs associated with IT licensing and support. Costs associated with IT licensing and support.	10.8	0.0	0.0
73156	Telecommunication	Telecommunications expenses for cable, cellular phones, toll costs, long distance charges and wireless internet service. Telecommunications expenses for cable, cellular phones, toll costs, long distance charges and wireless internet service. Telecommunications expenses for cable, cellular phones, toll costs, long distance charges and wireless internet service.	18.5	0.0	0.0
73225	Delivery Services	Postage costs and courier services. Postage costs and courier services. Postage costs and courier services.	0.7	0.0	0.0
73650	Struc/Infstruct/Land	Minor building improvements/repairs. Minor building improvements/repairs. Building improvements/repairs.	91.5	0.0	0.0
73675	Equipment/Machinery	A plotter machine or other specialty printer A plotter machine or other specialty printer. A plotter machine or other specialty printer	30.4	0.0	0.0
73752	Economic/Development (Non-IA Svcs)	The requested funds will cover costs associated with fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska.	1,007.6	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Gas Pipeline Project Office (2947)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,990.6	0.0	0.0
		<p>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.</p> <p>The requested funds will cover costs associated with fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska.</p> <p>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.</p> <p>The requested funds will cover costs associated with fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska.</p> <p>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</p>			

Line Item Detail
Department of Natural Resources
Services

Component: Gas Pipeline Project Office (2947)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,990.6	0.0	0.0
		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.			
73756	Print/Copy/Graphics	Printing and binding services Printing and binding of reports to the legislature or other informational material for distribution. Printing and binding services	8.2	0.0	0.0
73766	Transport Services	Office movers. Office movers. Office movers.	1.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Economic Development Support for GPPO Director and staff. Support for GPPO Director and staff. Support provided by the Commissioner's office, support provided to the Dept of Revenue for the licensee audit and reimbursables system required under AS 43.90, and various other support functions provided by the other divisions of DNR.	606.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin Symantec antivirus Microsoft contract Symantec antivirus Microsoft contract Symantec antivirus Microsoft contract	7.3	0.0	0.0
73806	IT-Telecommunication	Admin ETS Computer Services EPR RSA ETS Computer Services EPR RSA ETS Computer Services EPR RSA	10.9	0.0	0.0
73809	Mail	Admin Central Mail RSA Central Mail RSA Central Mail RSA	0.3	0.0	0.0
73810	Human Resources	Admin Division of Personnel/Human Resources RSA Division of Personnel/ Human Resources RSA	1.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Gas Pipeline Project Office (2947)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,990.6	0.0	0.0
		Division of Personnel/Human Resources RSA			
73811	Building Leases	Building Lease - office space rent	174.7	0.0	0.0
		Building Lease – office space rent			
		Building Lease - office space rent			
73812	Legal	Regulations RSA	0.1	0.0	0.0
		Regulations RSA			
		Regulations RSA			
73814	Insurance	Insurance	0.5	0.0	0.0
		Insurance			
		Insurance			
73815	Financial	Admin			
		Division of Finance AKSAS/AKPAY RSA	0.6	0.0	0.0
		Division of Finance AKSAS/AKPAY RSA			
		Division of Finance AKSAS/AKPAY RSA			
73818	Training (Services-IA Svcs)	State provided financial training	0.2	0.0	0.0
		State provided financial training			
		State provided financial training			
73819	Commission Sales (IA Svcs)	Contract service fees for US Travel	3.9	0.0	0.0
		Contract service fees for US Travel			
		Contract service fees for US Travel			

Line Item Detail
Department of Natural Resources
Commodities

Component: Gas Pipeline Project Office (2947)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		81.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			81.3	0.0	0.0
74222	Books And Educational	Books and educational materials. Books and Educational Materials Books and educational materials.	1.6	0.0	0.0
74226	Equipment & Furniture	These funds are for individual pieces of furniture such as file cabinets or office chairs for new staff. These funds are for individual pieces of furniture such as file cabinets or office chairs for new staff. These funds are for individual pieces of furniture such as file cabinets or office chairs for new staff.	36.3	0.0	0.0
74229	Business Supplies	General office supplies for all staff. General office supplies for all staff. General office supplies for all staff.	16.1	0.0	0.0
74233	Info Technology Equip	Funds for computer, printer, and mapping supplies and accessories. Funds for computer, printer, and mapping supplies and accessories. Funds for computer, printer, and mapping supplies and accessories.	16.7	0.0	0.0
74236	Subscriptions	Subscriptions Subscriptions Subscriptions	10.5	0.0	0.0
74480	Household & Instit.	Household and institutional Household and institutional Household and institutional	0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance of office equipment. Repair and maintenance of office equipment. Repair and maintenance of office equipment.	0.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Travel

Component: Gas Pipeline Project Office (2947)
RDU: Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	255.1	265.9
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	255.1	265.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72100	Instate Travel	<p>Instate travel is budgeted for meetings with other state agency staff, federal agency staff, and the 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.</p> <p>Instate travel is budgeted for meetings with other state agency staff, federal agency staff, and the 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.</p> <p>Instate travel is budgeted for meetings with other state agency staff, federal agency staff, and the 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.</p>	0.0	125.1	91.1
72400	Out Of State Travel	<p>Out of state travel is budgeted for GPPO staff to: meet monthly with the 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.</p> <p>Out of state travel is budgeted for GPPO staff to: meet monthly with the 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</p>	0.0	130.0	174.8

Line Item Detail
Department of Natural Resources
Travel

Component: Gas Pipeline Project Office (2947)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	255.1	265.9

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.
 Out of state travel is budgeted for GPPO staff to: meet monthly with the 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.

Line Item Detail
Department of Natural Resources
Services

Component: Gas Pipeline Project Office (2947)
RDU: Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	2,744.0	1,521.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	2,744.0	1,521.9
73026	Training/Conferences	Technical training, tuition, and conference registration fees for Director and staff. Technical training, tuition, and conference registration fees for Director and staff. Technical training, tuition, and conference registration fees for Director and staff.	0.0	22.2	41.7
73150	Information Technlgy	Costs associated with IT licensing and support. Costs associated with IT licensing and support. Costs associated with IT licensing and support.	0.0	0.0	8.1
73156	Telecommunication	Telecommunications expenses for cable, cellular phones, toll costs, long distance charges and wireless internet service. Telecommunications expenses for cable, cellular phones, toll costs, long distance charges and wireless internet service. Telecommunications expenses for cable, cellular phones, toll costs, long distance charges and wireless internet service.	0.0	35.6	48.3
73225	Delivery Services	Postage costs and courier services. Postage costs and courier services. Postage costs and courier services.	0.0	1.5	1.5
73650	Struc/Infstruct/Land	Minor building improvements/repairs. Minor building improvements/repairs. Building improvements/repairs.	0.0	0.0	6.3
73675	Equipment/Machinery	A plotter machine or other specialty printer A plotter machine or other specialty printer. A plotter machine or other specialty printer	0.0	15.3	15.3
73752	Economic/Development (Non-IA Svcs)	The requested funds will cover costs associated with fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska.	0.0	2,559.8	1,239.9

Line Item Detail
Department of Natural Resources
Services

Component: Gas Pipeline Project Office (2947)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	2,744.0	1,521.9
		<p>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.</p> <p>The requested funds will cover costs associated with fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska.</p> <p>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.</p> <p>The requested funds will cover costs associated with fulfilling the state's responsibilities as per the terms of the license agreement with TransCanada Alaska.</p> <p>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</p>			

Line Item Detail
Department of Natural Resources
Services

Component: Gas Pipeline Project Office (2947)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	2,744.0	1,521.9
		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.			
73756	Print/Copy/Graphics	Printing and binding services Printing and binding of reports to the legislature or other informational material for distribution. Printing and binding services	0.0	4.1	4.1
73766	Transport Services	Office movers. Office movers. Office movers.	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Economic Development Support for GPPO Director and staff. Support for GPPO Director and staff. Support provided by the Commissioner's office, support provided to the Dept of Revenue for the licensee audit and reimbursables system required under AS 43.90, and various other support functions provided by the other divisions of DNR.	0.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin Symantec antivirus Microsoft contract Symantec antivirus Microsoft contract Symantec antivirus Microsoft contract	0.0	3.1	3.1
73806	IT-Telecommunication	Admin ETS Computer Services EPR RSA ETS Computer Services EPR RSA ETS Computer Services EPR RSA	0.0	1.2	1.2
73809	Mail	Admin Central Mail RSA Central Mail RSA Central Mail RSA	0.0	0.5	0.5
73810	Human Resources	Admin Division of Personnel/Human Resources RSA Division of Personnel/ Human Resources RSA	0.0	0.5	1.2

Line Item Detail
Department of Natural Resources
Services

Component: Gas Pipeline Project Office (2947)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	2,744.0	1,521.9
		Division of Personnel/Human Resources RSA			
73811	Building Leases	Building Lease - office space rent	0.0	94.0	140.0
		Building Lease – office space rent			
		Building Lease - office space rent			
73812	Legal	Regulations RSA	0.0	0.1	0.1
		Regulations RSA			
		Regulations RSA			
73814	Insurance	Insurance	0.0	0.0	0.5
		Insurance			
		Insurance			
73815	Financial	Admin			
		Division of Finance AKSAS/AKPAY RSA	0.0	0.5	0.5
		Division of Finance AKSAS/AKPAY RSA			
		Division of Finance AKSAS/AKPAY RSA			
73818	Training (Services-IA Svcs)	State provided financial training	0.0	0.0	0.2
		State provided financial training			
		State provided financial training			
73819	Commission Sales (IA Svcs)	Contract service fees for US Travel	0.0	5.6	9.4
		Contract service fees for US Travel			
		Contract service fees for US Travel			

Line Item Detail
Department of Natural Resources
Commodities

Component: Gas Pipeline Project Office (2947)
RDU: Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	40.7	40.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	40.7	40.7
74222	Books And Educational	Books and educational materials. Books and Educational Materials Books and educational materials.	0.0	1.2	1.8
74226	Equipment & Furniture	These funds are for individual pieces of furniture such as file cabinets or office chairs for new staff. These funds are for individual pieces of furniture such as file cabinets or office chairs for new staff. These funds are for individual pieces of furniture such as file cabinets or office chairs for new staff.	0.0	2.0	2.3
74229	Business Supplies	General office supplies for all staff. General office supplies for all staff. General office supplies for all staff.	0.0	24.0	15.1
74233	Info Technology Equip	Funds for computer, printer, and mapping supplies and accessories. Funds for computer, printer, and mapping supplies and accessories. Funds for computer, printer, and mapping supplies and accessories.	0.0	7.9	10.4
74236	Subscriptions	Subscriptions Subscriptions Subscriptions	0.0	4.1	9.9
74480	Household & Instit.	Household and institutional Household and institutional Household and institutional	0.0	0.5	0.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance of office equipment. Repair and maintenance of office equipment. Repair and maintenance of office equipment.	0.0	1.0	1.0

Inter-Agency Services
Department of Natural Resources

Component: Gas Pipeline Project Office (2947)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73804	Economic/Development (IA Svcs) Support for GPPO Director and staff. \par Support provided by the Commissioner's office, support provided to the Dept of Revenue for the licensee audit and reimbursables system required under AS 43.90, and various other support functions provided by the other divisions of DNR. Support for GPPO Director and staff.	Intra-dept	Economic Development	606.6	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				606.6	0.0	0.0
73805	IT-Non-Telecommunication Symantec antivirus\par Microsoft contract \par Symantec antivirus\par Microsoft contract Symantec antivirus Microsoft contract	Inter-dept	Admin	7.3	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				7.3	0.0	0.0
73806	IT-Telecommunication ETS Computer Services EPR RSA \par ETS Computer Services EPR RSA ETS Computer Services EPR RSA	Inter-dept	Admin	10.9	0.0	0.0
73806 IT-Telecommunication subtotal:				10.9	0.0	0.0
73809	Mail Central Mail RSA \par Central Mail RSA Central Mail RSA	Inter-dept	Admin	0.3	0.0	0.0
73809 Mail subtotal:				0.3	0.0	0.0
73810	Human Resources Division of Personnel/Human Resources RSA \par Division of Personnel/Human Resources RSA Division of Personnel/ Human Resources RSA	Inter-dept	Admin	1.2	0.0	0.0
73810 Human Resources subtotal:				1.2	0.0	0.0
73812	Legal Regulations RSA \par Regulations RSA Regulations RSA	Inter-dept		0.1	0.0	0.0
73812 Legal subtotal:				0.1	0.0	0.0
73815	Financial Division of Finance AKSAS/AKPAY RSA \par Division of Finance AKSAS/AKPAY RSA Division of Finance AKSAS/AKPAY RSA	Inter-dept	Admin	0.6	0.0	0.0
73815 Financial subtotal:				0.6	0.0	0.0
73804	Economic/Development (IA Svcs) Support for GPPO Director and staff. \par Support provided by the Commissioner's office, support provided to the Dept of Revenue for the licensee audit and reimbursables system required under AS 43.90, and various other support functions provided by the other divisions of DNR. Support for GPPO Director and staff.	Intra-dept	Economic Development	0.0	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.0	0.0	0.0
73805	IT-Non-Telecommunication Symantec antivirus\par Microsoft contract \par Symantec antivirus\par Microsoft contract	Inter-dept	Admin	0.0	3.1	3.1

Inter-Agency Services
Department of Natural Resources

Component: Gas Pipeline Project Office (2947)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Symantec antivirus Microsoft contract					
		73805 IT-Non-Telecommunication subtotal:		0.0	3.1	3.1
73806	IT-Telecommunication	ETS Computer Services EPR RSA \par ETS Computer Services EPR RSA ETS Computer Services EPR RSA	Inter-dept Admin	0.0	1.2	1.2
		73806 IT-Telecommunication subtotal:		0.0	1.2	1.2
73809	Mail	Central Mail RSA \par Central Mail RSA Central Mail RSA	Inter-dept Admin	0.0	0.5	0.5
		73809 Mail subtotal:		0.0	0.5	0.5
73810	Human Resources	Division of Personnel/Human Resources RSA \par Division of Personnel/Human Resources RSA Division of Personnel/ Human Resources RSA	Inter-dept Admin	0.0	0.5	1.2
		73810 Human Resources subtotal:		0.0	0.5	1.2
73812	Legal	Regulations RSA \par Regulations RSA 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 \par Division of Finance AKSAS/AKPAY RSA Division of Finance AKSAS/AKPAY RSA	Inter-dept Admin	0.0	0.5	0.5
		73815 Financial subtotal:		0.0	0.5	0.5
		Gas Pipeline Project Office total:		627.0	5.9	6.6
		Grand Total:		627.0	5.9	6.6