

State of Alaska FY2003 Governor's Operating Budget

Department of Natural Resources Gas Pipeline Office Component Budget Summary

Component: Gas Pipeline Office

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Component Mission

No mission statement.

Component Services Provided

No services provided.

Component Goals and Strategies

No goals and strategies.

Key Component Issues for FY2002 – 2003

The Gas Pipeline Coordinator's Office start-up in FY02 was much slower than originally anticipated. Better estimates of FY02 and FY03 needs will be worked out with OMB, LB&A and the producers groups during December. Adjustments to the FY03 budget request will follow as budget amendment items.

Major Component Accomplishments in 2001

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Gas Pipeline Office
Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	0.0	0.0	2,242.5
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	2,242.5
Funding Sources:			
1007 Inter-Agency Receipts	0.0	0.0	0.0
1061 Capital Improvement Project Receipts	0.0	0.0	2,242.5
Funding Totals	0.0	0.0	2,242.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	2,242.5	2,242.5
Restricted Total		0.0	0.0	0.0	2,242.5	2,242.5
Total Estimated Revenues		0.0	0.0	0.0	2,242.5	2,242.5

Gas Pipeline Office

Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	52.2	52.2
Proposed budget increases:				
-Add authorization for Gas Pipeline Office positions	0.0	0.0	2,190.3	2,190.3
FY2003 Governor	0.0	0.0	2,242.5	2,242.5

Gas Pipeline Office

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	0	39	Annual Salaries	1,578,748
Part-time	0	0	COLA	41,359
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	622,405
			<i>Less 0.00% Vacancy Factor</i>	(12)
			Lump Sum Premium Pay	0
Totals	0	39	Total Personal Services	2,242,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	9	0	0	0	9
Administrative Clerk III	4	0	0	0	4
Administrative Manager I	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Dep Gas Pipeline Coord Liason	1	0	0	0	1
Dep Gas Pipeline Coordinator	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Gas Pipeline Coordinator	1	0	0	0	1
Information Officer III	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Natural Resource Mgr II	2	0	0	0	2
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Off II	9	0	0	0	9
Procurement Spec II	1	0	0	0	1
Records Analyst I	1	0	0	0	1
Secretary	1	0	0	0	1
Special Assistant	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
Totals	39	0	0	0	39