

State of Alaska FY2012 Governor's Operating Budget

Department of Revenue Alaska Gasline Development Corporation Component Budget Summary

Component: Alaska Gasline Development Corporation

Contribution to Department's Mission

To produce a project plan for developing an in-state natural gas pipeline by July 1, 2011.

In 2010, the Alaska Legislature passed [House Bill 369](#) (Chapter 7, SLA 2010), which established the mission for the Alaska Gasline Development Corporation (AGDC). That mission is to produce by July 1, 2011, "a project plan for developing an in-state natural gas pipeline. The plan must specify and document how an in-state natural gas pipeline can be designed, financed, constructed, and made operational by December 31, 2015."

The gas transmission pipeline, together with all related property and facilities, to extend from the Prudhoe Bay Area on the North Slope of Alaska or other regions of the state to a market in the state, or be available to a market in the state, and either to tidewater at a point on Prince William Sound and the spur line from Glennallen to the Southcentral Gas Distribution grid or to Tidewater at a point on Cook Inlet, and includes planning, design, and construction of the pipeline and facilities as described in AS 41.41.010(a)(1)-(5).

Core Services

- Engineering Plan
- Commercial Plan
- Regulatory/Permitting Plan

Key Component Challenges

The project plan must include an analysis of alternative possible routes and the selection of a route that:

- Is economically feasible;
- Makes natural gas available to residents at the lowest possible cost;
- Allows for connecting lines to serve industrial, residential, and utility customers along the entire route, and in other regions of the state that can be served at commercially feasible rates;
- Uses state land and existing state highway and railroad rights-of-way to the maximum extent feasible; and
- Uses existing highway and railroad bridges, gravel sources, equipment yards, maintenance facilities, and other existing facilities and resources to the maximum extent feasible.

Significant Changes in Results to be Delivered in FY2012

Elements of the Project Plan

- By July 1, 2011, prepare a project plan specifying and documenting how an in-state natural gas pipeline can be designed, financed, constructed, and made operational by December 31, 2015.
- Any project-related assets acquired or developed must be available for transfer or sale to the entity best able to complete the project.

Major Component Accomplishments in 2010

This component was established in FY2011.

Statutory and Regulatory Authority

Contact Information

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**Alaska Gasline Development Corporation
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	1,095.2	1,126.3
72000 Travel	0.0	90.0	0.0
73000 Services	0.0	14,342.1	0.0
74000 Commodities	0.0	29.0	0.0
75000 Capital Outlay	0.0	84.3	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	15,640.6	1,126.3
Funding Sources:			
1004 General Fund Receipts	0.0	15,640.6	0.0
1061 Capital Improvement Project Receipts	0.0	0.0	1,126.3
Funding Totals	0.0	15,640.6	1,126.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	0.0	1,126.3
Restricted Total		0.0	0.0	1,126.3
Total Estimated Revenues		0.0	0.0	1,126.3

**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	15,640.6	0.0	0.0	0.0	15,640.6
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	31.1	0.0	0.0	0.0	31.1
-Correct Fund Sources for Personal Services Increases	-31.1	0.0	31.1	0.0	0.0
-In-State Natural Gas Pipeline HB 369 year 2	-15,640.6	0.0	0.0	0.0	-15,640.6
Proposed budget increases:					
-Add funding for Alaska Gasline Development Corporation Staff	0.0	0.0	1,095.2	0.0	1,095.2
FY2012 Governor	0.0	0.0	1,126.3	0.0	1,126.3

**Alaska Gasline Development Corporation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	7	7	Annual Salaries	779,378
Part-time	0	0	COLA	20,317
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	361,171
			<i>Less 2.98% Vacancy Factor</i>	<i>(34,566)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	1,126,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commercial Manager	1	0	0	0	1
Engineering Manager	1	0	0	0	1
Finance/Budget Analyst	1	0	0	0	1
Legislative Liaison/Public Out	1	0	0	0	1
Project Manager	1	0	0	0	1
Schedule Coordinator	1	0	0	0	1
Technical Writer	1	0	0	0	1
Totals	7	0	0	0	7

Component Detail All Funds
Department of Revenue

Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Housing Finance Corporation (46)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	1,095.2	1,095.2	1,126.3	31.1	2.8%
72000 Travel	0.0	0.0	90.0	90.0	0.0	-90.0	-100.0%
73000 Services	0.0	0.0	14,342.1	14,342.1	0.0	-14,342.1	-100.0%
74000 Commodities	0.0	0.0	29.0	29.0	0.0	-29.0	-100.0%
75000 Capital Outlay	0.0	0.0	84.3	84.3	0.0	-84.3	-100.0%
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	0.0	15,640.6	15,640.6	1,126.3	-14,514.3	-92.8%
Fund Sources:							
1004 Gen Fund	0.0	0.0	15,640.6	15,640.6	0.0	-15,640.6	-100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	1,126.3	1,126.3	100.0%
Unrestricted General (UGF)	0.0	0.0	15,640.6	15,640.6	0.0	-15,640.6	-100.0%
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	1,126.3	1,126.3	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	7	7	7	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 Revenue

Component: Alaska Gasline Development Corporation (2986)

RDU: Alaska Housing Finance Corporation (46)

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 *****												
ADN 0411025 Instate Gas Pipeline Manager/Team CH7 SLA10 (HB369) (CH41 SLA10 P49 L18) (HB300)	FisNot	15,640.6	1,095.2	90.0	14,342.1	29.0	84.3	0.0	0.0	7	0	0
1004 Gen Fund		15,640.6										
Subtotal		15,640.6	1,095.2	90.0	14,342.1	29.0	84.3	0.0	0.0	7	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		15,640.6	1,095.2	90.0	14,342.1	29.0	84.3	0.0	0.0	7	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Add funding for Alaska Gasline Development Corporation Staff	Inc	1,095.2	1,095.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,095.2										
CIP receipt authority is requested to continue the in-state gas pipeline project (Chapter 7, SLA 2010).												
FY 2012 Personal Services increases	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
This change record includes the following personal services increases: : \$31.1												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$13.4												
Non-Covered Employees FY 12 COLA increases : \$17.7												
Correct Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.1										
1061 CIP Rcpts		31.1										
Correct the fund source of the salary adjustment from general fund to CIP receipts to correspond with the other funding in the component's FY2012 budget request.												
In-State Natural Gas Pipeline HB 369 year 2	OTI	-15,640.6	-1,095.2	-90.0	-14,342.1	-29.0	-84.3	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Housing Finance Corporation (46)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-15,640.6										
	Totals	1,126.3	1,126.3	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2012 Governor (8665)
Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Housing Finance Corporation (46)

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
04-701X	Technical Writer	FT	A	--	Anchorage	99	0B / C	12.0		82,880	2,218	0	43,023	128,121	0
04-702X	Schedule Coordinator	FT	A	--	Anchorage	99	0B / C	12.0		86,845	2,324	0	44,363	133,532	0
04-703X	Engineering Manager	FT	A	--	Anchorage	99	0B / C	12.0		177,449	4,531	0	70,647	252,627	0
04-704X	Project Manager	FT	A	--	Anchorage	99	0A	12.0		131,080	3,347	0	57,822	192,249	0
04-705X	Commercial Manager	FT	A	--	Anchorage	99	0A	12.0		131,080	3,347	0	57,822	192,249	0
04-706X	Legislative Liaison/Public Out	FT	A	--	Anchorage	99	0A	12.0		78,972	2,113	0	41,703	122,788	0
04-707X	Finance/Budget Analyst	FT	A	--	Anchorage	99	0A	12.0		91,072	2,437	0	45,791	139,300	0
Total													Total Salary Costs:	779,378	
Positions													Total COLA:	20,317	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	361,171	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,160,866	
													Minus Vacancy Adjustment of 2.98%:	(34,566)	
													Total Post-Vacancy:	1,126,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,126,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	1,160,866	1,126,300	100.00%
Total PCN Funding:	1,160,866	1,126,300	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.

Restricted Revenue Detail
Department of Revenue

Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Housing Finance Corporation (46)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	0.0	1,126.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec				0.0	0.0	1,126.3
	CIP Receipts will be collected from capital funding for the Alaska Gasline Development project.						