

State of Alaska FY2015 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

No mission statement.

Major Component Accomplishments in 2013

- Regular monitoring of licensee progress towards a feasible concept selection that can lead to a viable South-Central Alaska LNG project.
- Provided pipeline project information to the public and government agencies.
- Continued review of existing information for data gaps that might cause delays to an Environmental Impact Statement, and working with agencies to resolve those data gaps.
- Encouraged coordination with the Alaska Stand Alone Pipeline Project.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2015

The Gas Pipeline Project Office is eliminated in the FY2015 Governor's budget. It is expected that commercialization efforts for Alaska North Slope (ANS) natural gas will transition out of AS 43.90 by the time fiscal year 2015 begins. As such, Alaska Gasline Inducement Act (AGIA) license monitoring and compliance activities will no longer be required. Future gas commercialization efforts will be evaluated and discussed at length over the remainder of FY2014.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Gas Pipeline Project Office
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	891.9	1,185.6	0.0
72000 Travel	67.9	265.9	0.0
73000 Services	1,794.2	2,479.2	0.0
74000 Commodities	26.0	40.7	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	2,780.0	3,971.4	0.0
Funding Sources:			
1004 General Fund Receipts	2,780.0	3,971.4	0.0
Funding Totals	2,780.0	3,971.4	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	6.3	0.0	0.0
Unrestricted Total		6.3	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		6.3	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	3,971.4	0.0	0.0	0.0	3,971.4
Adjustments which will continue current level of service:					
-Reverse Gasline Right-of-Way and Application Multi-Year Appropriation (lapses June 30, 2015)	-1,161.5	0.0	0.0	0.0	-1,161.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Salary Increases	10.6	0.0	0.0	0.0	10.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.2	0.0	0.0	0.0	-4.2
-Transfer Project Assistant (10-T050) to Administrative Services	-95.4	0.0	0.0	0.0	-95.4
-Transfer to Geological and Geophysical Surveys for Geologic Materials Center Lease Costs	-103.1	0.0	0.0	0.0	-103.1
Proposed budget decreases:					
-Delete Gas Pipeline Project Office	-2,616.8	0.0	0.0	0.0	-2,616.8
FY2015 Governor	0.0	0.0	0.0	0.0	0.0

Gas Pipeline Project Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	7	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	7	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Natural Resources

Component: Gas Pipeline Project Office (AR37562) (2947)
RDU: Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	891.9	1,155.4	1,185.6	1,185.6	0.0	-1,185.6	-100.0%
72000 Travel	67.9	265.9	265.9	265.9	0.0	-265.9	-100.0%
73000 Services	1,794.2	1,538.8	2,679.2	2,479.2	0.0	-2,479.2	-100.0%
74000 Commodities	26.0	40.7	40.7	40.7	0.0	-40.7	-100.0%
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	2,780.0	3,000.8	4,171.4	3,971.4	0.0	-3,971.4	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	2,780.0	3,000.8	4,171.4	3,971.4	0.0	-3,971.4	-100.0%
Unrestricted General (UGF)	2,780.0	3,000.8	4,171.4	3,971.4	0.0	-3,971.4	-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	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	7	7	7	7	0	-7	-100.0%
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 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	3,000.8	1,155.4	265.9	1,538.8	40.7	0.0	0.0	0.0	7	0	0
Gasline Right-of-Way and Application Lapse Extension Sec13c Ch16 SLA2013 P120 L4 (SB18) Lapses 6/30/15												
1004 Gen Fund	CarryFwd	1,161.5	21.1	0.0	1,140.4	0.0	0.0	0.0	0.0	0	0	0
Original Appropriation - AR 37998 - \$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 CH14, SLA2009, Sec 22(c).												
The lapse date was extended to June 30, 2012 in CH1, FSSLA2011, Sec 11(c).												
The lapse date was extended to June 30, 2013 in CH5, SLA2012, Sec 12.												
The lapse date was extended to June 30, 2015 in CH16, SLA2013, Sec 13(c), Pg120, Ln4												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		4,171.4	1,185.6	265.9	2,679.2	40.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Commissioner's Office to Support Getting North Slope Gas to Market												
1004 Gen Fund	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

This general fund transfer from the Gas Pipeline Project Office to the Commissioner Office supports the state's initiative and efforts to get North Slope gas to

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	
market. The Gas Pipeline Project Office has experienced vacancy in key positions in FY2013, and the supporting work is being done with a Project Assistant position in the Commissioner's Office. Funding for this position was provided by the Gas Pipeline Project Office in FY2013 through their vacancy savings, and will be managed that way for the foreseeable future. Supporting travel and services costs are included.												
Subtotal		3,971.4	1,185.6	265.9	2,479.2	40.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Gasline Right-of-Way and Application Multi-Year Appropriation (lapses June 30, 2015)												
	OTI	-1,161.5	-21.1	0.0	-1,140.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,161.5										
Original appropriation CH14, SLA2009, Sec 22(c).												
The lapse date was extended to June 30, 2012 in CH1, FSSLA2011, Sec 11(c).												
The lapse date was extended to June 30, 2013 in CH5, SLA2012, Sec 12.												
The lapse date was extended to June 30, 2015 in CH16, SLA2013, Sec 13.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
FY2015 Salary Increases												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
Cost of living allowance for certain bargaining units: \$10.6												
Year two cost of living allowance for non-covered employees - 1%: \$8.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.5												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										

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		
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.2													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.0													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.2													
Transfer Project Assistant (10-T050) to Administrative Services													
	Trout	-95.4	-87.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-95.4											
Project Assistant (10-T050) and funding is transferred from the Gas Pipeline Project Office to the Administrative Services component to perform statewide facilities coordination including implementation of Universal Space Standards in the Atwood building for DNR and management of the state owned Fairbanks facility, as well as work on special projects including project management related to Unified Permitting.													
The position is split with the Conservation and Development Board component, and will continue the work in this component.													
The general funds and position are available for transfer due to the elimination of the Gas Pipeline Project Office in the FY2015 Governor's budget.													
Transfer to Geological and Geophysical Surveys for Geologic Materials Center Lease Costs													
	Trout	-103.1	0.0	0.0	-103.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.1											
The Department of Administration has provided an annual operating rental cost estimate for occupancy of the new Geologic Materials Center (GMC) of \$565.6. The Division of Geological and Geophysical Surveys (DGGGS) has \$40.0 in their budget currently allocated to pay for utilities and snow removal at the existing facility. This \$40.0 can be applied towards the annual rental charge for the new facility, leaving a need for additional authorization of \$525.6.													
The remaining GMC operating costs will be covered with this \$103.1 general fund transfer, a \$350.0 increment requested in a corresponding change record, and an estimated \$72.5 in rent to be collected from the State Pipeline Coordinator's Office (SPCO). The SPCO can be relocated into the GMC if the appropriation for that purpose is approved as requested in the FY2015 Governor's capital budget.													
The \$103.1 general fund is available for transfer from the Gas Pipeline Project Office component which is eliminated in the FY2015 Governor's budget.													
Annual operating costs include items such as utilities (electrical power, water, sewer, water, natural gas and waste disposal), janitorial contract, snow removal, landscaping, heating and air handling systems operations and maintenance, roof maintenance, fire sprinkler system maintenance, building management, building security and insurance.													
Transfer Natural Resource Specialist V (10-4253) to State Pipeline Coordinator's Office													
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 10-4253 Natural Resource Specialist V is transferred to the State Pipeline Coordinator's Office (SPCO) component. The position will help the SPCO to meet the challenges of processing increasing numbers of leases and lease applications with existing staffing, including assessment of pipeline right-of-way lease compliance and lease administration, and administration of reimbursable services agreements and memorandums of understanding.													

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	
<p>There is no funding transferred with this position, as the SPCO is funded primarily through reimbursable memorandums of understanding with pipeline companies utilizing the statutory designated program receipts (SDPR) funding source.</p> <p>The position is available for transfer due to the elimination of the Gas Pipeline Project Office in the FY2015 Governor's budget.</p>												
Delete Gas Pipeline Project Office												
1004 Gen Fund	Dec	-2,616.8	-1,082.7	-265.9	-1,227.5	-40.7	0.0	0.0	0.0	-5	0	0
<p>The Gas Pipeline Project Office (GPPO) facilitates permitting for an Alaska natural gas pipeline under AS 43.90, coordinates action by multiple state agencies to ensure prioritization of a natural gas pipeline project and monitors and ensures compliance of the licensee, TransCanada Alaska, under the Alaska Gasline Inducement Act (AGIA).</p> <p>It is expected that commercialization efforts for Alaska North Slope (ANS) natural gas will transition out of AS 43.90 by the time fiscal year 2015 begins. As such, AGIA license monitoring and compliance activities will no longer be required. Future gas commercialization efforts will be evaluated and discussed at length over the remainder of FY2014.</p> <p>Five positions are deleted along with the general funds: PCN 01-802X, AGIA Coordinator PCN 10-T051, Deputy Director PCN 10-T028, Project Manager PCN 10-X003, Petroleum Geologist II PCN 10-6182, Administrative Officer II</p>												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2015 Governor (11059)
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	N00	30	12.0		0	0	0	0	0	0
10-6182	Administrative Officer I	FT	A	GP	Anchorage	200	17D / E	12.0		0	0	0	0	0	0
10-T028	Project Manager	FT	A	XE	Anchorage	N00	26A	12.0		0	0	0	0	0	0
10-T051	Deputy Director	FT	A	XE	Anchorage	N00	26A	12.0		0	0	0	0	0	0
10-X003	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26M	12.0		0	0	0	0	0	0
Total													Total Salary Costs:	0	
Positions													Total COLA:	0	
New													Total Premium Pay::	0	
Deleted													Total Benefits:	0	
Full Time Positions:		0	0	5											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		0	0	5											
Total Component Months:													0.0		
													Total Pre-Vacancy:	0	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	0	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	0	

PCN Funding Sources:

	Pre-Vacancy	Post-Vacancy	Percent
Total PCN Funding:			

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: Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		67.9	265.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			67.9	265.9	0.0
72110	Employee Travel (Instate)	For meetings with other state agency staff, federal agency staff, the licensee and partners, to facilitate permitting of an Alaska natural gas pipeline and coordination between natural gas pipeline projects, to participate in legislative hearings and meet with legislators to provide information as requested.	9.1	55.5	0.0
72410	Employee Travel (Out of state)	For GPPO staff to: meet 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.	58.8	210.4	0.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,794.2	2,479.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,794.2	2,479.2	0.0
73025	Education Services	Technical training, tuition, and conference registration fees	34.8	45.3	0.0
73075	Legal & Judicial Svc	Transcription costs	1.4	1.5	0.0
73150	Information Technlgy	IT consulting for website improvements. Annual software licensing subscriptions not handled by DOA ETS	3.5	4.1	0.0
73156	Telecommunication	Cable television for monitoring legislative hearings and meetings as well as Congressional proceedings. Wireless internet access/service (working away from regular duty station). Cellular telephones. Teleconferencing services.	17.3	17.5	0.0
73225	Delivery Services	Freight services, courier services and postage costs	1.0	1.0	0.0
73450	Advertising & Promos	Advertising for commercialization of North Slope gas	10.9	11.0	0.0
73650	Struc/Infstruct/Land	Rental of meeting space or event booths for presentations or workshops.	13.8	14.0	0.0
73675	Equipment/Machinery	Maintenance costs for large multi-function (print/copy/scan/fax) office machine	6.8	7.4	0.0
73750	Other Services (Non IA Svcs)	Retention of 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, LNG engineering and operation, cost overruns, enforcement, remedies, and off-ramps for the licensee and state as well as technical licensee reimbursements audit support. Consultants also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.	1,242.8	1,851.0	0.0
73753	Program Mgmt/Consult	A contractor to complete permit matrix development.	20.0	55.5	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Gas Pipeline Project Office (2947)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,794.2	2,479.2	0.0
73756	Print/Copy/Graphics	Print/copy/graphics services	5.5	6.0	0.0
73804	Economic/Development (IA Svcs)	Commissioner's Office	250.0	275.0	0.0
		Support to Dept. of Revenue in completion of AGIA Information Reimbursement System (AIRS), travel costs, and support of contracted expertise for natural gas commercialization efforts.			
73804	Economic/Development (IA Svcs)	Oil & Gas	28.0	30.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	6.0	6.2	0.0
		Symantec/McAfee anti-virus and Microsoft software licensing			
73806	IT-Telecommunication	Enterprise Technology Services	7.8	7.9	0.0
		Centralized telecommunications services			
73809	Mail	Central Mail	0.2	0.3	0.0
73810	Human Resources	Personnel	0.9	1.0	0.0
		Personnel / Human Resources			
73811	Building Leases	Leases	142.2	143.0	0.0
		Building lease			
73815	Financial	Finance	0.5	0.6	0.0
		AKSAS, AKPAY, ALDER, IRIS			
73816	ADA Compliance	Labor Relations	0.1	0.1	0.0
		ADA Compliance			
73819	Commission Sales (IA Svcs)	State Travel Office	0.7	0.8	0.0
		State Travel Office fees			

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		26.0	40.7	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			26.0	40.7	0.0
74222	Books And Educational	Books and educational materials	2.0	2.2	0.0
74229	Business Supplies	General office supplies	7.4	8.4	0.0
74233	Info Technology Equip	Computers, printing and mapping supplies and accessories	0.2	10.0	0.0
74236	Subscriptions	Subscriptions	15.7	20.1	0.0
74700	Electrical	WiFi equipment installation	0.7	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				6.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				6.3	0.0	0.0

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73804	Economic/Development (IA Svcs)	Support to Dept. of Revenue in completion of AGIA Information Reimbursement System (AIRS), travel costs, and support of contracted expertise for natural gas commercialization efforts.	Inter-dept	Commissioner's Office	250.0	275.0	0.0
73804	Economic/Development (IA Svcs)	Support for commercial monitoring expertise.	Intra-dept	Oil & Gas	28.0	30.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				278.0	305.0	0.0	
73805	IT-Non-Telecommunication	Symantec/McAfee anti-virus and Microsoft software licensing	Inter-dept	Enterprise Technology Services	6.0	6.2	0.0
73805 IT-Non-Telecommunication subtotal:				6.0	6.2	0.0	
73806	IT-Telecommunication	Centralized telecommunications services	Inter-dept	Enterprise Technology Services	7.8	7.9	0.0
73806 IT-Telecommunication subtotal:				7.8	7.9	0.0	
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.2	0.3	0.0
73809 Mail subtotal:				0.2	0.3	0.0	
73810	Human Resources	Personnel / Human Resources	Inter-dept	Personnel	0.9	1.0	0.0
73810 Human Resources subtotal:				0.9	1.0	0.0	
73811	Building Leases	Building lease	Inter-dept	Leases	142.2	143.0	0.0
73811 Building Leases subtotal:				142.2	143.0	0.0	
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept	Finance	0.5	0.6	0.0
73815 Financial subtotal:				0.5	0.6	0.0	
73816	ADA Compliance	ADA Compliance	Inter-dept	Labor Relations	0.1	0.1	0.0
73816 ADA Compliance subtotal:				0.1	0.1	0.0	
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	State Travel Office	0.7	0.8	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.7	0.8	0.0	
Gas Pipeline Project Office total:				436.4	464.9	0.0	
Grand Total:				436.4	464.9	0.0	