

State of Alaska FY2011 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 permitting 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

- Collaborating and coordinating with more than twenty-five state and federal agencies in the permitting process
- Fulfilling the state's role in AGIA to help ensure a timely and credible open season resulting in long-term shipping contracts from gas producers in 2010
- Ensuring that an Alaska perspective and voice are considered in the national energy strategy
- Sufficient monitoring of survey and field programs to ensure geohazard and environmental impacts are adequately addressed

Significant Changes in Results to be Delivered in FY2011

- The new AGIA Coordinator's Office will be staffed sufficiently to meet objectives and fulfill the state's role with regard to the AGIA license
- Progress toward completion of a pipeline that will delivery North Slope natural gas to markets outside of Alaska will markedly increase
- Stakeholders will have factual, timely and relevant information regarding the progress and impacts of the AGIA gas pipeline project

Major Component Accomplishments in 2009

- Appointed an AGIA Coordinator and began the process to establish an office,
- Filled two of the existing positions to help fulfill project management needs,
- Began holding regular meetings with the licensee,
- Began working with the Federal Energy Regulatory Commission (FERC) technical team on the draft Environmental Impact Statement for the project,
- Began preparation for a credible open season,
- Established a working relationship with the Canadian Government,
- Held preliminary right of way discussions with the Joint Pipeline Office and the Bureau of Land Management.

Statutory and Regulatory Authority

AS 43.90

Contact Information

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**Gas Pipeline Implementation
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	623.3	1,142.3
72000 Travel	0.0	52.0	627.1
73000 Services	0.0	6,137.5	3,007.2
74000 Commodities	0.0	31.2	126.2
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	0.0	6,844.0	4,902.8
Funding Sources:			
1004 General Fund Receipts	0.0	6,103.4	685.3
1105 Alaska Permanent Fund Corporation Receipts	0.0	740.6	0.0
1213 Alaska Housing Capital Corporation Receipts	0.0	0.0	4,217.5
Funding Totals	0.0	6,844.0	4,902.8

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	6,103.4	0.0	740.6	6,844.0
Adjustments which will continue current level of service:				
-Reverse one-time funding for Alaska Gas Inducement Act (AGIA) Implementation	-3,200.0	0.0	0.0	-3,200.0
-Reverse Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11	-2,221.7	0.0	-740.6	-2,962.3
-FY2011 Health Insurance Cost Increase Non-Covered Employees	3.6	0.0	0.0	3.6
Proposed budget increases:				
-Alaska Gas Inducement Act (AGIA) Implementation	0.0	0.0	2,300.0	2,300.0
-Alaska Gas Inducement Act (AGIA) Outreach	0.0	0.0	477.5	477.5
-Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	0.0	0.0	1,440.0	1,440.0
FY2011 Governor	685.3	0.0	4,217.5	4,902.8

Gas Pipeline Implementation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	4	8	Annual Salaries	820,926
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	367,047
			<i>Less 3.84% Vacancy Factor</i>	(45,673)
			Lump Sum Premium Pay	0
Totals	4	8	Total Personal Services	1,142,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	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
State Gas Pipeline Coordinator	1	0	0	0	1
Totals	8	0	0	0	8

Component Detail All Funds
Department of Natural Resources

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	520.6	623.3	623.3	1,142.3	519.0	83.3%
72000 Travel	0.0	52.0	52.0	52.0	627.1	575.1	1106.0%
73000 Services	0.0	3,278.4	6,137.5	6,137.5	3,007.2	-3,130.3	-51.0%
74000 Commodities	0.0	30.7	31.2	31.2	126.2	95.0	304.5%
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	0.0	3,881.7	6,844.0	6,844.0	4,902.8	-1,941.2	-28.4%
Fund Sources:							
1004 Gen Fund	0.0	3,881.7	6,103.4	6,103.4	685.3	-5,418.1	-88.8%
1105 PFund Rcpt	0.0	0.0	740.6	740.6	0.0	-740.6	-100.0%
1213 AHCC Rcpts	0.0	0.0	0.0	0.0	4,217.5	4,217.5	100.0%
General Funds	0.0	3,881.7	6,103.4	6,103.4	685.3	-5,418.1	-88.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	740.6	740.6	4,217.5	3,476.9	469.5%
Positions:							
Permanent Full Time	0	2	2	4	8	4	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 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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,881.7	520.6	52.0	3,278.4	30.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		3,881.7										
ADN 10-0-5014 Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11												
	CarryFwd	2,962.3	102.7	0.0	2,859.1	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,221.7										
1105 PFund Rcpt		740.6										
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		6,844.0	623.3	52.0	6,137.5	31.2	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Transfer Inter-Governmental Coordinator from Gas Pipeline Implementation PCN 01-919X												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The position will now be under the direction of the Commissioner and the position is being transferred from the Gas Pipeline Implementation component into the Commissioner's Office component.												
ADN 10-0-50373 Transfer three positions from Oil & Gas Development												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Three positions were transferred from the Oil & Gas Development component in Division of Oil & Gas to the Gas Pipeline Implementation component when it was formed. The three positions are:												
10-Z054 NRS IV												
10-Z055 NRS III												
10-Z056 Pipeline Engineer												
Salary override for Petroleum Geologist PCN 10-X003												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary override for Petroleum Geologist II, PCN 10-X003, to \$12,500/month plus benefits.												
Subtotal		6,844.0	623.3	52.0	6,137.5	31.2	0.0	0.0	0.0	4	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 FY2010 Management Plan To FY2011 Governor** *****

Reverse one-time funding for Alaska Gas Inducement Act (AGIA) Implementation

1004 Gen Fund	OTI	-3,200.0	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
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Reverse Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11

1004 Gen Fund	OTI	-2,221.7	-102.7	0.0	-2,859.1	-0.5	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		-740.6										

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) Implementation

1213 AHCC Rcpts	IncOTI	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
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The requested funds will cover costs associated with implementing the Alaska Gas 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, commercial, and financial understanding is essential to success. These funds would be used to retain outside experts and consultants for continued gas pipeline analysis including pipeline engineering and practices and analysis, and advice on tariffs, cost overruns, royalty valuation methodology, enforcement, remedies, and off-ramps for the licensee and state.

Alaska Gas Inducement Act (AGIA) Outreach

1213 AHCC Rcpts	IncOTI	477.5	0.0	95.5	286.5	95.5	0.0	0.0	0.0	0	0	0
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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 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.

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.

Supplies will include brochures, maps, and other printed materials and supplies for providing information to interested parties.

Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity

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	
1213 AHCC Rcpts	IncOTI 1,440.0	1,440.0	618.1	479.6	342.3	0.0	0.0	0.0	0.0	4	0	0
<p>As activity related to the Alaska Gas Inducement Act (AGIA) escalates, the AGIA Coordinator (hired in January 2008) has identified specific positions needed in the AGIA Office to assure state and licensee compliance with the terms of the AGIA license, and to facilitate the complex permitting process, thereby assuring that the project moves forward without delay. Positions requested are:</p> <p>Pipeline Engineer (PCN 10-#183) - Evaluate technical design, cost, and construction schedule, and understand the design basis for the project and the implications of alternative approaches</p> <p>Habitat Biologist IV (PCN 10-#185) - Work with Alaska Dept of Fish and Game and U.S. Fish and Wildlife Service to analyze fish and wildlife habitat and populations and proposed studies, and integrate information into state and federal agency decisions.</p> <p>Project Assistant (PCN 10-#186) - Specialized geographic information system and data management, including development of a new geospatial information system and integration of multiple data systems across agencies</p> <p>Administrative Officer I (PCN 10-#182) - Travel, payroll, scheduling, procurement and general office management</p> <p>This request also includes travel funds needed for monthly meetings with licensee representatives in Calgary and Houston, as well as for performing a high level of public outreach and satisfying speaking requests related to AGIA and project progress. Additionally, close coordination with U.S. and Canadian agencies will require travel. This budget request also includes expenses for equipment, supplies, and office space including lease costs and internal state charges for technology and communication systems and human resource management support.</p> <p>The Alaska Natural Gas Pipeline is currently the largest planned construction project in North America, and will provide billions of dollars in state revenue over the next fifty years. As North Slope oil declines, the success of this project is critical to maintaining state revenue. The project is currently moving into the advanced engineering and regulatory phases. The positions requested will provide the expertise needed to fulfill the state's role and obligation in these areas. Existing positions in the AGIA Office include the AGIA Coordinator, a Natural Resource Specialist IV, a Natural Resource Specialist V, and a Petroleum Geologist II.</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1004 Gen Fund	SalAdj 3.6	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases.: \$3.6												
Totals		4,902.8	1,142.3	627.1	3,007.2	126.2	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-802X	State Gas Pipeline Coordinator	FT	A	XE	Anchorage	AA	28F	12.0		208,008	0	0	77,408	285,416	0
10-#182	Administrative Officer I	FT	A	GG	Anchorage	1A	17D	12.0		54,564	0	0	29,901	84,465	0
10-#183	Pipeline Engineer	FT	A	XE	Anchorage	AA	26A	12.0		106,824	0	0	49,289	156,113	0
10-#185	Habitat Biologist IV	FT	A	GG	Anchorage	1A	20F	12.0		71,424	0	0	35,620	107,044	0
10-#186	Project Assistant	FT	A	XE	Anchorage	AA	20B	12.0		64,236	0	0	34,845	99,081	0
10-4253	Natural Resource Spec V	FT	A	SS	Anchorage	2A	23J / K	12.0		92,990	0	0	42,582	135,572	0
10-X003	Petroleum Geologist II	FT	A	XE	Anchorage	AA	26M / O	12.0		150,000	0	0	61,288	211,288	0
10-Z055	Natural Resource Spec IV	FT	A	GP	Anchorage	2A	21D / E	12.0		72,880	0	0	36,114	108,994	0

			Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
			8	4	0	820,926	0	0	367,047
Full Time Positions:			8	4	0				
Part Time Positions:			0	0	0				
Non Permanent Positions:			0	0	0				
Positions in Component:	8	4	0			Total Pre-Vacancy:	1,187,973		
						Minus Vacancy Adjustment of 3.84%:	(45,673)		
Total Component Months:	96.0					Total Post-Vacancy:	1,142,300		
						Plus Lump Sum Premium Pay:	0		
						Personal Services Line 100:	1,142,300		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1213 Alaska Housing Capital Corporation Receipts	1,187,973	1,142,300	100.00%
Total PCN Funding:	1,187,973	1,142,300	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.

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	52.0	627.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	52.0	627.1
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. 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.	0.0	10.0	254.9
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. 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.	0.0	42.0	372.2

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		0.0	6,137.5	3,007.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	6,137.5	3,007.2
73025	Education Services	Technical training, tuition, and conference registration fees for AGIA Coordinator and staff. Technical training, tuition, and conference registration fees for AGIA Coordinator and staff.	0.0	10.0	10.0
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.	0.0	25.0	25.0
73225	Delivery Services	Postage costs and courier services. Postage costs and courier services.	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)	Original Appropriation \$3,900.0 (\$2,925.0 General Fund and \$975.0 Perm Fund) AR 37992. This AR was moved to Gas Pipeline Implementation in FY10 from the Division of Oil and Gas. AR 37998. Original Appropriation \$3,900.0 (\$2,925.0 General Fund and \$975.0 Perm Fund) AR 37992. This AR was moved to Gas Pipeline Implementation in FY10 from the Division of Oil and Gas. AR 37998.	0.0	2,962.3	0.0
73752	Economic/Development (Non-IA Svcs)	These funds are budgeted to cover the costs of implementing AGIA. The funds are used in the retention of outside experts and consultants on continued gas pipeline analysis, specifically, outside experts on pipeline engineering and practices; analysis and advice on tariffs, cost overrun, royalty valuation and methodology; and enforcement, remedies, and off-ramps for licensee and state. These funds are budgeted to cover the costs of implementing AGIA. The funds are used in the	0.0	3,077.7	2,611.8

Line Item Detail
Department of Natural Resources
Services

Component: Gas Pipeline Implementation (2947)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	6,137.5	3,007.2
		retention of outside experts and consultants on continued gas pipeline analysis, specifically, outside experts on pipeline engineering and practices; analysis and advice on tariffs, cost overrun, royalty valuation and methodology; and enforcement, remedies, and off-ramps for licensee and state.			
73804	Economic/Development (IA Svcs)	Commissioner's Office Support for AGIA Coordinator and staff.	0.0	56.0	58.0
73805	IT-Non-Telecommnctns	Admin Symantec antivirus Microsoft contract	0.0	2.3	2.3
73806	IT-Telecommunication	Admin Symantec antivirus Microsoft contract ETS Computer Services EPR RSA ETS Computer Services EPR RSA	0.0	0.0	10.0
73809	Mail	Admin Central Mail RSA Central Mail RSA	0.0	0.0	2.5
73810	Human Resources	Admin Division of Personnel/Human Resources RSA Division of Personnel/Human Resources RSA	0.0	0.1	2.5
73811	Building Leases	Building Lease - office space rent Building Lease - office space rent	0.0	0.0	275.0
73812	Legal	Regulations RSA Regulations RSA	0.0	0.1	0.1
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA Division of Finance AKSAS/AKPAY RSA	0.0	0.0	5.0
73816	ADA Compliance	Labor Americans with Disabilities Act (ADA) Compliance RSA Americans with Disabilities Act (ADA) Compliance RSA	0.0	0.0	1.0
73819	Commission Sales (IA Svcs)	Contract service fees for US Travel Contract service fees for US Travel	0.0	3.0	3.0

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		0.0	31.2	126.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	31.2	126.2
74222	Books And Educational	Books and educational materials. Books and educational materials.	0.0	1.0	1.0
74229	Business Supplies	General office supplies for all staff. General office supplies for all staff.	0.0	10.2	105.2
74233	Info Technology Equip	Funds for computer, printer, and mapping supplies and accessories. Funds for computer, printer, and mapping supplies and accessories.	0.0	11.0	11.0
74236	Subscriptions	Subscriptions Subscriptions	0.0	5.0	5.0
74480	Household & Instit.	Household and institutional Household and institutional	0.0	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance of office equipment. Repair and maintenance of office equipment.	0.0	3.0	3.0

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		
				FY2009 Actuals	Management Plan	FY2011 Governor
73804	Economic/Development (IA Svcs) Support for AGIA Coordinator and staff.	Intra-dept	Commissioner's Office	0.0	56.0	58.0
73804 Economic/Development (IA Svcs) subtotal:				0.0	56.0	58.0
73805	IT-Non-Telecommnctns Symantec antivirus\par Microsoft contract Symantec antivirus Microsoft contract	Inter-dept	Admin	0.0	2.3	2.3
73805 IT-Non-Telecommnctns subtotal:				0.0	2.3	2.3
73806	IT-Telecommunication ETS Computer Services EPR RSA ETS Computer Services EPR RSA	Inter-dept	Admin	0.0	0.0	10.0
73806 IT-Telecommunication subtotal:				0.0	0.0	10.0
73809	Mail Central Mail RSA Central Mail RSA	Inter-dept	Admin	0.0	0.0	2.5
73809 Mail subtotal:				0.0	0.0	2.5
73810	Human Resources Division of Personnel/Human Resources RSA Division of Personnel/Human Resources RSA	Inter-dept	Admin	0.0	0.1	2.5
73810 Human Resources subtotal:				0.0	0.1	2.5
73812	Legal 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 Division of Finance AKSAS/AKPAY RSA	Inter-dept	Admin	0.0	0.0	5.0
73815 Financial subtotal:				0.0	0.0	5.0
73816	ADA Compliance Americans with Disabilities Act (ADA) Compliance RSA Americans with Disabilities Act (ADA) Compliance RSA	Inter-dept	Labor	0.0	0.0	1.0
73816 ADA Compliance subtotal:				0.0	0.0	1.0
Gas Pipeline Implementation total:				0.0	58.5	81.4
Grand Total:				0.0	58.5	81.4