

State of Alaska FY2014 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.

Results

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

Core Services

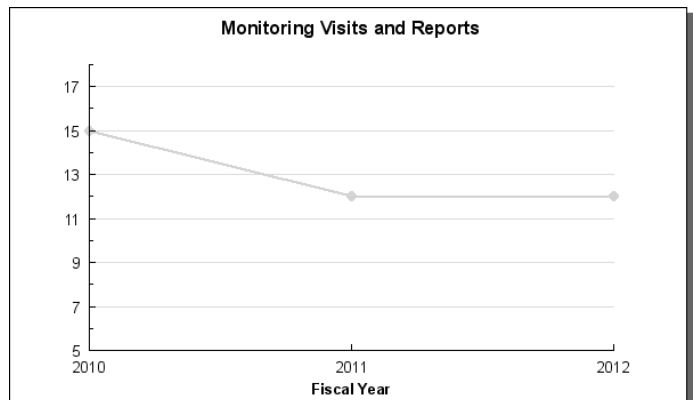
- Monitor and ensure compliance of the licensee under AS 43.90.
• Ensure availability of project information to the public and government personnel.
• Collaboration with and coordination of more than 25 State and Federal agencies' permitting processes for an Alaska natural gas pipeline to reduce unnecessary and costly project delays.
• Facilitate coordination and communication between the Alaska Pipeline Project, Alaska Stand Alone Pipeline Project, and the North Slope Producers to commercialize North Slope gas.

Measures by Core Service

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

1. Monitor and ensure compliance of the licensee under AS 43.90.

Target: Effectiveness: Monitor project development progress and reimbursable expenditures to ensure the terms of the AGIA license are being met and in support of Dept. of Revenue payments from the AGIA Reimbursement Fund.



2. Ensure availability of project information to the public and government personnel.

Target: Effectiveness: Produce and issue comprehensive reports semi-annually.

Target: Effectiveness: Allow the public to easily access information regarding the Alaska Gasline Inducement Act, natural gas pipeline project progress to date, and other related information in a timely manner on the GPPO website.

3. Collaboration with and coordination of more than 25 State and Federal agencies' permitting processes for an Alaska natural gas pipeline to reduce unnecessary and costly project delays.

Target: Effectiveness: Establish and maintain a matrix of potentially required permits (federal, state, and local) and associated contacts.

4. Facilitate coordination and communication between the Alaska Pipeline Project, Alaska Stand Alone Pipeline Project, and the North Slope Producers to commercialize North Slope gas.

Major Component Accomplishments in 2012

- Regular monitoring of licensee progress towards a successful Federal Energy Regulatory Commission application
- Provided pipeline project information to the public and government agencies
- Continued review of existing information for data gaps which often result in delays to an Environmental Impact Statement, and collaborated with agencies to resolve those data gaps
- Promoted coordination with the Alaska Stand Alone Pipeline Project

Key Component Challenges

- Ensure that both the State and the licensee are fulfilling their obligations
- Facilitate cooperation between the Alaska Pipeline Project and the Alaska Stand Alone Pipeline Project
- Participate in commercial negotiations with the North Slope Producers relating to a Liquefied Natural Gas (LNG) project to tidewater in accordance with the Governor's benchmarks
- 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 processes
- Coordinate activities with federal agencies that have regulatory jurisdiction over LNG facilities, natural gas pipeline and related midstream facilities, and potentially with the Department of Energy regarding issuance of an LNG export license

Significant Changes in Results to be Delivered in FY2014

- Facilitate project alignment between the North Slope Producers, Alaska Pipeline Project, and Alaska Gasline Inducement Act (AGIA) Licensee for a Liquefied Natural Gas (LNG) project to tidewater
- Ensure that State agencies provide all data necessary for the Federal Energy Regulatory Commission to deem the project's application for a Certificate of Public Convenience and Necessity is complete.
- Continue to ensure availability of information to the public and government personnel
- Increase cooperation and efficiencies by working with the Alaska Stand Alone Pipeline Project

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,303.4	1,148.7	1,152.4
72000 Travel	188.0	265.9	265.9
73000 Services	1,374.3	2,683.0	1,538.8
74000 Commodities	41.3	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	2,907.0	4,138.3	2,997.8
Funding Sources:			
1004 General Fund Receipts	2,907.0	4,138.3	2,997.8
Funding Totals	2,907.0	4,138.3	2,997.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	4,138.3	0.0	0.0	0.0	4,138.3
Adjustments which will continue current level of service:					
-Reverse Gasline Right-of-Way and Application Multi-year Approp (Sec22(c) CH14 SLA2009 HB113 P18 L6) lapses 06/30/13	-1,147.5	0.0	0.0	0.0	-1,147.5
-Reverse One-Time-Item for Gas Pipeline Project Office Professional and Support Staff	-1,290.0	0.0	0.0	0.0	-1,290.0
-Reverse One-Time-Item for Gas Pipeline Project Office Contractors and Consultants	-1,150.0	0.0	0.0	0.0	-1,150.0
-FY2014 Salary and Health Insurance Increases	3.3	0.0	0.0	0.0	3.3
Proposed budget increases:					
-Restore Gas Pipeline Project Office Staff and Operations	1,290.0	0.0	0.0	0.0	1,290.0
-Restore Gas Pipeline Project Office Contractors and Consultants	1,150.0	0.0	0.0	0.0	1,150.0
-Department of Administration Core Services Rates	3.7	0.0	0.0	0.0	3.7
FY2014 Governor	2,997.8	0.0	0.0	0.0	2,997.8

Gas Pipeline Project Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	7	7	Annual Salaries	792,484
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	395,506
			<i>Less 3.00% Vacancy Factor</i>	<i>(35,590)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	1,152,400

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 (AR37562) (2947)
RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,303.4	1,162.3	1,183.4	1,148.7	1,152.4	3.7	0.3%
72000 Travel	188.0	265.9	265.9	265.9	265.9	0.0	0.0%
73000 Services	1,374.3	1,521.9	2,648.3	2,683.0	1,538.8	-1,144.2	-42.6%
74000 Commodities	41.3	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	2,907.0	2,990.8	4,138.3	4,138.3	2,997.8	-1,140.5	-27.6%
Fund Sources:							
1004 Gen Fund (UGF)	2,907.0	2,990.8	4,138.3	4,138.3	2,997.8	-1,140.5	-27.6%
Unrestricted General (UGF)	2,907.0	2,990.8	4,138.3	4,138.3	2,997.8	-1,140.5	-27.6%
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	9	7	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 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,990.8	1,162.3	265.9	1,521.9	40.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		2,990.8										
Gasline Right-of-Way and Application Sec22(c) Ch14 SLA2009 P18 L6 (HB113) Lapses 6/30/2013												
CarryFwd		1,147.5	21.1	0.0	1,126.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,147.5										
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.												
Subtotal		4,138.3	1,183.4	265.9	2,648.3	40.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authorization to Support Expenses Associated with Contractors and Telecommunications Costs												
LIT		0.0	-13.6	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
After adjusting staffing to reflect workload, personal services authorization exceeds the anticipated level needed for the year. The authorization will be transferred from personal services to services to support expenses associated with short-term expertise in the form of contractors or consultants as well as telecommunications costs.												
Align Authorization Due to Gas Pipeline Right-of-Way Lidar Data Collection Project Complete												
LIT		0.0	-21.1	0.0	21.1	0.0	0.0	0.0	0.0	0	0	0
Authorization is transferred from personal services to services. In FY2012, the personal services authorization was necessary to support a position in the Division of Geological and Geophysical Surveys completing the gas pipeline right-of-way lidar data collection project. This project is now complete and no personal services expenditures are anticipated for this year. No positions are affected by this transfer.												
Subtotal		4,138.3	1,148.7	265.9	2,683.0	40.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Gasline Right-of-Way and Application Multi-year Approp (Sec22(c) CH14 SLA2009 HB113 P18 L6) lapses 06/30/13												
OTI		-1,147.5	-21.1	0.0	-1,126.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,147.5										

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	
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.												
Reverse One-Time-Item for Gas Pipeline Project Office Professional and Support Staff												
	OTI	-1,290.0	-829.7	-219.1	-231.2	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,290.0										
This removes one-time item funding, used 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 used 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 requires travel to be successful. Without these funds, we are not able to meet this demand and the progress of the project will suffer.												
Services funds are used for leasing office space and inter-agency billings for IT, telecommunications, and mail/courier support. Without these funds, the office cannot be maintained which would leave the staff unable to perform their duties.												
Reverse One-Time-Item for Gas Pipeline Project Office Contractors and Consultants												
	OTI	-1,150.0	0.0	0.0	-1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,150.0										
This removes one-time item funding 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 are 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 also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.												
Restore Gas Pipeline Project Office Staff and Operations												
	IncM	1,290.0	847.5	219.1	213.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,290.0										
The purpose of the Gas Pipeline Project Office (GPPO) is to support and facilitate the permitting process for the Alaska Pipeline Project. The GPPO is also tasked with monitoring of compliance under the Alaska Gasline Inducement Act (AGIA) license, takes part in driving and coordinating fiscals negotiations, as well as facilitation of the complex permitting process through construction. As the work progresses through the various phases of the project the GPPO will coordinate action by multiple State agencies to accelerate the permitting process and avoid costly, unnecessary project timeline delays. This office requires funding to cover staff and operation costs associated with fulfilling the State's responsibilities per the terms of the license agreement with TransCanada Alaska, while also maintaining a high level of technical understanding and project support which is essential for success.												

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	
Restore Gas Pipeline Project Office Contractors and Consultants												
	IncM	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,150.0										
<p>Through the permitting and construction phases of the project this funding will continue to be utilized to cover costs associated with fulfilling the State's responsibilities 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 in bringing Alaska's natural gas to market. Retaining outside experts and consultants remains crucial 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 will also provide expertise regarding federal project support including federal loan guarantees and the effects of environmental regulation.</p>												
Department of Administration Core Services Rates												
	Inc	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
<p>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</p> <p>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</p>												
FY2014 Salary and Health Insurance Increases												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
<p>FY2014 Salary and Health Insurance increase : \$3.3</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$3.3</p>												
Totals		2,997.8	1,152.4	265.9	1,538.8	40.7	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
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	30	12.0		176,868	0	0	78,308	255,176	255,176
10-4253	Natural Resource Spec V	FT	A	SS	Anchorage	200	23K / L	12.0		105,888	0	0	55,325	161,213	161,213
10-6182	Administrative Officer I	FT	A	GP	Anchorage	200	17C / D	12.0		55,562	0	0	37,190	92,752	92,752
10-T028	Project Manager	FT	A	XE	Anchorage	NAA	26A	12.0		95,316	0	0	51,973	147,289	147,289
10-T050	Project Assistant	FT	A	XE	Anchorage	NAA	20F	8.0	**	55,482	0	0	31,663	87,145	87,145
10-T051	Deputy Director	FT	A	XE	Anchorage	NAA	26A	12.0		137,820	0	0	66,238	204,058	204,058
10-X003	Petroleum Geologist II	FT	A	XE	Anchorage	NAA	26M	12.0		165,548	0	0	74,809	240,357	240,357

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	7	0	0	792,484
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	7	0	0	Total Benefits: 395,506
Total Component Months:	80.0			Total Pre-Vacancy: 1,187,990
				Minus Vacancy Adjustment of 3.00%: (35,590)
				Total Post-Vacancy: 1,152,400
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 1,152,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,187,990	1,152,400	100.00%
Total PCN Funding:	1,187,990	1,152,400	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: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		188.0	265.9	265.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			188.0	265.9	265.9
72110	Employee Travel (Instate)	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.	34.8	55.5	55.5
72410	Employee Travel (Out of state)	Out of state travel is budgeted 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.	153.2	210.4	210.4

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,374.3	2,683.0	1,538.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,374.3	2,683.0	1,538.8
73026	Training/Conferences	Technical training, tuition, and conference registration fees	30.6	45.3	45.3
73152	IT Consulting	IT consulting for website improvements.	0.2	0.3	0.3
73154	Software Licensing	Annual software licensing subscriptions.	0.6	2.0	2.0
73157	Television	Cable television for monitoring legislative hearings and meetings as well as Congressional proceedings.	1.4	1.7	1.7
73226	Freight	Freight services.	0.4	0.9	0.9
73227	Courier	Courier services.	0.1	0.3	0.3
73228	Postage	Postage costs.	0.4	0.5	0.5
73401	Long Distance	Long distance service costs	0.2	0.7	0.7
73402	Local/Equipment Charges	Telecommunication equipment costs	0.6	0.9	0.9
73403	Data/Network	Teleconferencing services costs	4.0	7.1	7.1
73404	Cellular Phones	Cellular phones costs	7.6	8.0	8.0
73405	Other Wireless	Wireless internet access/service (working away from regular duty station)	10.8	12.0	12.0
73451	Advertising	Advertising for commercialization of North Slope gas.	3.5	4.0	4.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental of meeting space for presentations or workshops.	5.2	7.8	7.8
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor office space improvements/repairs.	2.2	5.9	5.9
73687	Office Furn & Equip(Non IA Rental/Lease)	Maintenance costs for large copy machine	2.4	6.7	6.7
73752	Economic/Development (Non-IA Svcs)	Retention of outside experts and consultants for continued gas pipeline analysis including acquisition of baseline data, pipeline engineering (practices and	478.1	2,372.5	1,228.3

Line Item Detail
Department of Natural Resources
Services

Component: Gas Pipeline Project Office (2947)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,374.3	2,683.0	1,538.8
		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.			
73753	Program Mgmt/Consult	A contractor to complete permit matrix development.	10.0	0.0	0.0
73756	Print/Copy/Graphics	Printing and binding services	9.4	12.5	12.5
73804	Economic/Development (IA Svcs) Oil & Gas	Support provided by Division of Oil and Gas in commercial monitoring expertise.	12.1	30.0	30.0
73804	Economic/Development (IA Svcs) Tax Division	Support to Dept. of Revenue in completion of AGIA Information Reimbursement System (AIRS).	133.6	0.0	0.0
73805	IT-Non-Telecommunication Centralized ETS Services	Symantec/McAfee anti-virus and Microsoft software licensing	6.5	7.5	7.5
73806	IT-Telecommunication Centralized ETS Services	Centralized telecommunications services	8.4	8.9	8.9
73809	Mail Central Mail	Central Mail RSA	0.3	0.5	0.5
73810	Human Resources Centralized HR	Division of Personnel/Human Resources RSA	1.0	1.0	1.0
73811	Building Leases DOA Leases	Building Lease - office space rent	141.2	141.2	141.2
73812	Legal Legislation/Regulations	Regulations RSA	0.1	0.2	0.2
73814	Insurance Risk Management	Insurance	0.1	0.2	0.2
73815	Financial Finance	Division of Finance AKSAS/AKPAY RSA	0.7	0.9	0.9
73818	Training (Services-IA Svcs) Admin	Training from Admin Services	0.2	0.5	0.5
73819	Commission Sales (IA Svcs) State Travel Office	Contract service fees for US Travel	2.3	2.9	2.9
73970	Contractual Cost Trf	Contributed to working reserve	500.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Mgmt/ Consulting	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		41.3	40.7	40.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			41.3	40.7	40.7
74222	Books And Educational	Books and educational materials.	1.3	1.0	1.0
74226	Equipment & Furniture	Furnishings such as file cabinets or desk chairs	1.7	1.6	1.6
74229	Business Supplies	General office supplies	10.9	10.4	10.4
74233	Info Technology Equip	Computer, printer, and mapping supplies and accessories	6.5	6.5	6.5
74236	Subscriptions	Subscriptions	20.5	21.2	21.2
74482	Clothing & Uniforms	Jackets with office logo for official business events and meetings	0.4	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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73804	Economic/Development (IA Svcs)	Support provided by Division of Oil and Gas in commercial monitoring expertise.	Intra-dept	Oil & Gas	12.1	30.0	30.0
73804	Economic/Development (IA Svcs)	Support to Dept. of Revenue in completion of AGIA Information Reimbursement System (AIRS).	Inter-dept	Tax Division	133.6	0.0	0.0
				73804 Economic/Development (IA Svcs) subtotal:	145.7	30.0	30.0
73805	IT-Non-Telecommunication	Symantec/McAfee anti-virus and Microsoft software licensing	Inter-dept	Centralized ETS Services	6.5	7.5	7.5
				73805 IT-Non-Telecommunication subtotal:	6.5	7.5	7.5
73806	IT-Telecommunication	Centralized telecommunications services	Inter-dept	Centralized ETS Services	8.4	8.9	8.9
				73806 IT-Telecommunication subtotal:	8.4	8.9	8.9
73809	Mail	Central Mail RSA	Inter-dept	Central Mail	0.3	0.5	0.5
				73809 Mail subtotal:	0.3	0.5	0.5
73810	Human Resources	Division of Personnel/Human Resources RSA	Inter-dept	Centralized HR	1.0	1.0	1.0
				73810 Human Resources subtotal:	1.0	1.0	1.0
73811	Building Leases	Building Lease - office space rent	Inter-dept	DOA Leases	141.2	141.2	141.2
				73811 Building Leases subtotal:	141.2	141.2	141.2
73812	Legal	Regulations RSA	Inter-dept	Legislation/Regulations	0.1	0.2	0.2
				73812 Legal subtotal:	0.1	0.2	0.2
73814	Insurance	Insurance	Inter-dept	Risk Management	0.1	0.2	0.2
				73814 Insurance subtotal:	0.1	0.2	0.2
73815	Financial	Division of Finance AKSAS/AKPAY RSA	Inter-dept	Finance	0.7	0.9	0.9
				73815 Financial subtotal:	0.7	0.9	0.9
73818	Training (Services-IA Svcs)	Training from Admin Services	Inter-dept	Admin	0.2	0.5	0.5
				73818 Training (Services-IA Svcs) subtotal:	0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	Contract service fees for US Travel	Inter-dept	State Travel Office	2.3	2.9	2.9
				73819 Commission Sales (IA Svcs) subtotal:	2.3	2.9	2.9
73970	Contractual Cost Trf	Contributed to working reserve	Inter-dept		500.0	0.0	0.0
				73970 Contractual Cost Trf subtotal:	500.0	0.0	0.0
				Gas Pipeline Project Office total:	806.5	193.8	193.8
				Grand Total:	806.5	193.8	193.8