

## Component Detail (1077)

### Department of Commerce, Community, and Economic Development

**Component:** Alaska Gasline Development Corporation (2986)

Non-Formula Component

**RDU:** Alaska Gasline Development Corporation (618)

IRIS AP Type: DA23

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	5,020.7	6,095.8	6,095.8	6,235.8	6,235.8	6,235.8	0.0	0.0%	
2000 Travel	500.7	235.2	235.2	235.2	235.2	127.8	-107.4	-45.7%	
3000 Services	3,276.5	3,805.0	3,805.0	3,665.0	3,665.0	3,522.0	-143.0	-3.9%	
4000 Commodities	257.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
5000 Capital Outlay	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>9,083.2</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>10,386.0</b>	<b>10,135.6</b>	<b>-250.4</b>	<b>-2.4%</b>	
<b><u>Funding Sources:</u></b>									
1229 AGDC-ISP (Other)	5,449.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1235 AGDC-LNG (Other)	3,633.3	10,386.0	10,386.0	10,386.0	10,386.0	10,135.6	-250.4	-2.4%	
<b><u>Funding Totals:</u></b>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	9,083.2	10,386.0	10,386.0	10,386.0	10,386.0	10,135.6	-250.4	-2.4%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b><u>Positions:</u></b>									
Permanent Full Time	25	25	25	25	25	25	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	1	1	1	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Gasline Development Corporation (2986)  
**RDU:** Alaska Gasline Development Corporation (618)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		10,386.0	6,095.8	235.2	3,805.0	250.0	0.0	0.0	0.0	25	0	1
1235 AGDC-LNG		10,386.0										
<b>Subtotal</b>		<b>10,386.0</b>	<b>6,095.8</b>	<b>235.2</b>	<b>3,805.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
At the start of FY2020, the Alaska Liquefied Natural Gas (LNG) project will be in the Front End Engineering and Design (FEED) phase of project development. Third-party financing will be in place and the Alaska Gasline Development Corporation will be fully staffed. Personal Services authority is needed to cover routine FY2020 staff cost increases. Services authority is available as some legal costs will be funded by third-party financing.												
<b>Subtotal</b>		<b>10,386.0</b>	<b>6,235.8</b>	<b>235.2</b>	<b>3,665.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Executive Branch 50% Travel Reduction</b>												
Dec		-250.4	0.0	-250.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG		-250.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Align Travel Authorization with Historical Average Expenditures</b>												
LIT		0.0	0.0	143.0	-143.0	0.0	0.0	0.0	0.0	0	0	0
Align authority with prior-year actuals to accommodate travel reductions.												
<b>Totals</b>		<b>10,135.6</b>	<b>6,235.8</b>	<b>127.8</b>	<b>3,522.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>1</b>

## Personal Services Expenditure Detail (1445)

### Department of Commerce, Community, and Economic Development

**Scenario:** FY2020 Governor Amended (15636)

**Component:** Alaska Gasline Development Corporation (2986)

**RDU:** Alaska Gasline Development Corporation (618)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-701X	25985	External Affairs Coordinator	FT	1	-5	Anchorage	99	0	12.0		79,884	0	0	62,713	142,597	
04-702X	25986	Accounting Specialist	FT	1	-5	Anchorage	99	0	12.0		74,610	0	0	60,835	135,445	
04-703X	25987	Senior VP, Program Management	FT	A	-5	Anchorage	99	0	12.0		290,563	0	0	128,071	418,634	
04-704X	25988	VP,Ext Affairs & Gov Relations	FT	1	-5	Anchorage	99	0	12.0		142,000	0	0	84,275	226,275	
04-705X	25989	VP Government Affairs	FT	1	-5	Anchorage	99	0	12.0		160,000	0	0	89,581	249,581	
04-706X	25990	Communications Manager	FT	1	-5	Anchorage	99	0	12.0		104,287	0	0	71,403	175,690	
04-707X	25991	Admin Specialist	FT	A	-5	Anchorage	99	0	12.0		94,283	0	0	67,840	162,123	
04-708X	28831	Manager, IT/IS	FT	1	-5	Anchorage	99	0	A	12.0	133,104	0	0	81,652	214,756	
04-709X	28832	Human Resources Specialist	FT	1	-5	Anchorage	99	0	A	12.0	80,000	0	0	62,754	142,754	
04-710X	28833	Contract Specialist	FT	1	-5	Anchorage	99	0	A	12.0	84,460	0	0	64,342	148,802	
04-711X	28834	Executive Assistant	FT	A	-5	Anchorage	99	0	A	12.0	99,315	0	0	69,632	168,947	
04-712X	28835	Administrative Assistant	FT	1	-5	Anchorage	99	0	A	12.0	64,594	0	0	57,268	121,862	
04-713X	28836	VP, LNG and Administration	FT	1	-5	Anchorage	99	0	A	12.0	340,021	0	0	142,651	482,672	
04-716X	28839	Enterprise Application Analyst	FT	1	-5	Anchorage	99	0	A	12.0	101,329	0	0	70,350	171,679	
04-717X	28840	Network Engineer III	FT	1	-5	Anchorage	99	0	A	12.0	120,775	0	0	77,274	198,049	
04-718X	28841	Pipeline Engineer	FT	1	-5	Anchorage	99	0	A	12.0	180,000	0	0	95,477	275,477	
04-720X	28843	Admin and Risk Manager	FT	1	-5	Anchorage	99	0	A	12.0	145,642	0	0	85,348	230,990	
04-722X	28845	Communications Director	FT	1	-5	Anchorage	99	0	A	12.0	116,699	0	0	75,823	192,522	
04-723X	28846	General Counsel	FT	1	-5	Anchorage	99	0	A	12.0	232,909	0	0	111,075	343,984	
04-724X	28847	Manager, Accounts Payable	FT	1	-5	Anchorage	99	0	A	12.0	117,481	0	0	76,101	193,582	
04-727X	28850	VP Finance	FT	1	-5	Anchorage	99	0	A	12.0	233,000	0	0	111,101	344,101	
04-730X	28852	Finance Manager	FT	1	-5	Anchorage	99	0	A	12.0	144,812	0	0	85,104	229,916	
04-731X	28854	VP,Commercial & Economics	FT	1	-5	Anchorage	99	0	A	12.0	230,894	0	0	110,481	341,375	
04-732X	28855	President	FT	1	-5	Anchorage	99	0	A	12.0	567,916	0	0	209,835	777,751	
10-T069	31231	Commercial Liaison	NP	A	-5	Anchorage	99	0	A	12.0	104,441	0	0	71,458	175,899	

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.

**Personal Services Expenditure Detail (1445)**

**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2020 Governor Amended (15636)

**Component:** Alaska Gasline Development Corporation (2986)

**RDU:** Alaska Gasline Development Corporation (618)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-X018		29769	Sr. Gas Supply Analyst	FT	A	-5	Anchorage	99	0 / A	12.0		152,642	0	0	87,412	240,054	
													<b>Total Salary Costs:</b>	4,195,661			
													<b>Total COLA:</b>	0			
													<b>Total Premium Pay:</b>	0			
													<b>Total Benefits:</b>	2,309,856			
													<b>Total Pre-Vacancy:</b>	6,505,517			
													<b>Minus Vacancy Adjustment of 4.15%:</b>	(269,717)			
													<b>Total Post-Vacancy:</b>	6,235,800			
													<b>Plus Lump Sum Premium Pay:</b>	0			
													<b>Personal Services Line 100:</b>	6,235,800			

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	25	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	1	0	0
<b>Positions in Component:</b>	26	0	0
<b>Total Component Months:</b>	312.0		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1235 Alaska Liquefied Natural Gas Project Fund (AGDC-LNG)	6,505,517	6,235,800	100.00%
<b>Total PCN Funding:</b>	<b>6,505,517</b>	<b>6,235,800</b>	<b>100.00%</b>

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.

**State of Alaska**  
**Department of Commerce, Community and Economic Development**  
**Alaska Gasline Development Corporation (AGDC)**  
**FY2020 Governor Amended Organization Chart**

