

State of Alaska FY2013 Governor's Operating Budget

Department of Natural Resources State Pipeline Coordinator's Office Component Budget Summary

Component: State Pipeline Coordinator's Office

Contribution to Department's Mission

To encourage and facilitate the development and sound operation of pipelines on State land.

Core Services

- Process applications under the Alaska Lands Act and the Right-of-Way Leasing Act and negotiate and deliver pipeline and other right-of-way leases in a manner that serves the State's interests.
- Administer leases under the State Pipeline Coordinator's Office (SPCO) jurisdiction including revenue, permitting, authorizations, and oversight of the construction, operation, maintenance and termination of pipelines on State leased land.
- Coordinate SPCO pipeline lease oversight with the U.S. Dept. of Transportation/ Pipeline and Hazardous Materials Safety Administration, the U.S. Bureau of Land Management, and other federal agencies to ensure jurisdictional pipelines remain available for delivery of oil and gas to market.
- Keep the public informed of the State Pipeline Coordinator's Office activities.

Results at a Glance

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

End Result A: Encourage pipeline operators for the State Pipeline Coordinator's Office jurisdictional pipelines to design, construct, operate and maintain in a safe and environmentally-sound manner consistent with lease requirements and applicable laws.

Target #1: Through regulatory and lease compliance monitoring enhance the safe and environmentally sound operation of pipelines jurisdictional to the State Pipeline Coordinator's Office.

Status #1: Reimbursable agreements, to support SPCO lease activities including regulatory and lease compliance monitoring, are currently in place for 100% of active jurisdictional pipeline operators as required by Alaska Statute (A.S.) 38.35.140 and 145.

Strategy A1: Provide efficient and timely review and issuance of pipeline right-of-way lease applications, amendments, and permits.

Target #1: Ensure 100% of applications and requests are processed within timelines agreed to with the applicant/lessee or as legally or contractually required.

Status #1: In FY 2011, 100% of amendments, authorizations, and permits were processed within timelines agreed to with the applicant/lessee, or as legally or contractually required, which is consistent with performance in FY 2010.

Strategy A2: Facilitate and improve the State Pipeline Coordinator's Office regulatory and lease compliance monitoring of A.S. 38.35 pipelines.

Target #1: Ensure that all participating State agencies have the necessary staff resources, as well as administrative and logistic support to conduct lease compliance and regulatory oversight for all A.S. 38.35 pipelines.

Status #1: In FY 2011, the SPCO provided the necessary resources for the ADNR, ADEC, ADF&G, ADPS, and ADOLWD to perform lease compliance and regulatory oversight for all A.S. 38.35 pipelines. The total compliance effort of the SPCO resulted in 505 inspection reports.

Strategy A3: Provide a systematic process to adjudicate all lease applications, including communication procedures.

Target #1: Develop reimbursable agreements with right-of-way applicants and pipeline operators, to provide the resources necessary for state efforts.

Status #1: The SPCO achieved the goal of completing negotiations and obtaining signed RSA's with 100% of lease applicants and pipeline operators.

Target #2: Identify a "Management Liaison" for state agencies, as appropriate, to represent their respective commissioners.

Status #2: In 2011, the SPCO has successfully coordinated and identified "Management Liaisons" for 8 of 10 State Agencies.

Target #3: Establish communication protocols internally for State Agencies, and externally for Federal Agencies and Industry.

Status #3: In FY 2011, the SPCO has developed protocols for communication among State agencies with regard to A.S. 38.35 pipeline projects. Similar protocols have been sent to industry and federal agencies involved with any A.S. 38.35 pipelines.

Strategy A4: Ensure sound design, good technical operations, and compliance with technical requirements of all operating and proposed A.S. 38.35 pipelines.

Target #1: Review oil and natural gas pipeline designs, operations, and maintenance activities to confirm that they meet industry standards, codes, state and federal regulatory requirements and conditions of the right-of-way leases.

Status #1: During FY2011, over 89 engineering technical reviews, engineering design evaluations, and opinions have been completed for new pipeline construction as well as for existing pipeline projects addressing maintenance and repair.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Process applications, and negotiate and deliver Right-of-Way leases. • Expedite permits and authorizations. • Coordinate concurrent regulatory process of all Joint Pipeline Office participating agencies. • Maintain public records. 	<ul style="list-style-type: none"> • Administer leases under state jurisdiction. • Conduct oversight consistent with applicable statutes, regulations, engineering standards and lease requirements. • Negotiate agreements with lessees and state agencies. • Keep public informed.

Key Component Challenges

- Monitoring of the Trans-Alaska Pipeline System under the new operational conditions for strategic reconfiguration project. Specifically, the new operational conditions include coping with Alyeska's reduced staffing levels, remote operation, lowered throughput, and other operational challenges associated with the introduction of a new operating system.
- Maintaining an adequate workforce to deliver essential services, including but not limited to, assessment of pipeline right-of-way lease compliance, pipeline right-of-way lease administration, engineering reviews, reimbursable services agreement administration, and administrative and clerical services. Specifically, the office will encounter management challenges that arise when prioritizing essential services as new projects develop without changing staffing levels. Management continues to ensure a balance of services between new and existing projects.
- Through regulatory and lease compliance oversight, reduce the likelihood of pipeline shutdowns and environmental hazards due to corrosion and other factors.
- Ensure adequate coordination of pipeline permitting and oversight with other state and federal authorities. Specifically, ensure adequate coordination of all four (4) potential gas pipeline projects with other state and federal authorities. Potential gas pipeline projects include Alaska Pipeline Project, Donlin Gold Gas Pipeline, Point Thomson Pipeline, and the Polar LNG project.
- Maintain communications and coordination with federal agencies after BLM's move to new office space.

Significant Changes in Results to be Delivered in FY2013

- Maintain acceptable turnaround time for review and issuance of pipeline right-of-way applications, amendments and operational permits.
- Continue to explore opportunities to work with other state agencies in order to increase the State Pipeline Coordinator's Office (SPCO) regulatory and lease compliance monitoring of AS 38.35 pipelines that are not part of the Trans-Alaska Pipeline System.
- Maintain SPCO support of natural gas pipeline right-of-way leasing activities.

Major Component Accomplishments in 2011

- Issued a Pipeline Right-of-Way (ROW) Lease to the Alaska Gas Line Development Corporation (AGDC) for the Alaska Stand Alone Gas Pipeline. SPCO completed the entire right-of-way process in less than five months after receipt of the revised application in March 2011.
- Continued to review right-of-way lease applications for pipeline projects. In addition, continued to issue amendments, operational permits, and associated documentation within timelines negotiated with the applicant/lessee, or as legally or contractually required.
- Continued to support engineering review for Electric Automation project (formerly referred to as Strategic Reconfiguration) efforts related to Pump Station #1 of the Trans-Alaska Pipeline System.
- Prepared the SPCO Annual Report scheduled to be released in November 2011. The annual report summarizes agency compliance and lease administration activities for jurisdictional pipelines. In addition, the report provides a detailed summary of SPCO accomplishments to date.
- Entered into Reimbursable Agreements with Polar LNG and Shell pipeline projects. The purpose of an agreement is to reimburse all state agencies for work associated with the projects.
- Signed a Letter of Agreement with the Federal Energy Regulatory Commission to become a Cooperating Agency for the Alaska Pipeline Project Environmental Impact Statement.
- Provided technical engineering support to the Governor's Office in efforts to overturn the Corp of Engineers decision to deny ConocoPhillips a permit to construct a bridge over the Colville River. The bridge is necessary to provide access to CD5 and other development locations on the west side of the Colville River.
- Worked with Golden Valley Electric and Flint Hills Refinery to develop a schedule for a proposed pipeline/LNG project on the North Slope.

Statutory and Regulatory Authority

AS 27.19 Mining Reclamation
AS 38.05 Alaska Land Act
AS 38.35 Right-of-Way Leasing Act
AS 46.15 Alaska Water Use Act

11 AAC 51 Public Easements
11 AAC 53 Records, Survey, Platting
11 AAC 71 Timber and Material Sites
11 AAC 80 Pipeline Rights-of-Way
11 AAC 96 Miscellaneous Land Use
11 AAC 97 Mining Reclamation

Contact Information

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State Pipeline Coordinator's Office Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,114.6	2,729.8	2,787.5
72000 Travel	137.3	240.2	240.2
73000 Services	1,728.9	4,710.1	4,722.9
74000 Commodities	63.9	109.1	109.1
75000 Capital Outlay	5.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,049.7	7,789.2	7,859.7
Funding Sources:			
1002 Federal Receipts	1.4	276.7	276.7
1005 General Fund/Program Receipts	470.4	478.9	484.9
1007 Inter-Agency Receipts	255.9	153.9	155.1
1108 Statutory Designated Program Receipts	3,322.0	6,879.7	6,943.0
Funding Totals	4,049.7	7,789.2	7,859.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	2,182.6	2,620.0	2,800.0
Unrestricted Total		2,182.6	2,620.0	2,800.0
Restricted Revenues				
Federal Receipts	51010	1.4	276.7	276.7
Interagency Receipts	51015	255.9	153.9	155.1
General Fund Program Receipts	51060	470.4	478.9	484.9
Statutory Designated Program Receipts	51063	3,322.0	6,879.7	6,943.0
Restricted Total		4,049.7	7,789.2	7,859.7
Total Estimated Revenues		6,232.3	10,409.2	10,659.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	478.9	7,033.6	276.7	7,789.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	4.1	43.0	0.0	47.1
-FY2013 Health Insurance Increases	0.0	1.9	21.5	0.0	23.4
FY2013 Governor	0.0	484.9	7,098.1	276.7	7,859.7

**State Pipeline Coordinator's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	25	24	Annual Salaries	1,772,953
Part-time	0	0	COLA	7,518
Nonpermanent	6	6	Premium Pay	14,577
			Annual Benefits	992,477
			<i>Less 0.00% Vacancy Factor</i>	(25)
			Lump Sum Premium Pay	0
Totals	31	30	Total Personal Services	2,787,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Dep St Pipeline Coord Engrng	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Information Officer III	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Natural Resource Mgr II	2	0	0	0	2
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec III	7	0	0	0	7
Natural Resource Spec IV	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Pipe Line Coordinator	1	0	0	0	1
Project Asst	1	0	0	0	1
Student Intern I	3	0	0	0	3
Student Intern II	3	0	0	0	3
Tech Eng I / Architect I	0	1	0	0	1
Totals	29	1	0	0	30

Component Detail All Funds
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	2,114.6	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	137.3	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,728.9	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	63.9	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	5.0	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	4,049.7	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts (Other)	1.4	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm (DGF)	470.4	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	255.9	0.0	0.0	0.0	0.0	0.0 0.0%
1108 Stat Desig (Other)	3,322.0	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	470.4	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	3,577.9	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	1.4	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	25	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	6	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	2,741.8	2,741.8	2,729.8	2,787.5	57.7	2.1%
72000 Travel	0.0	240.2	240.2	240.2	240.2	0.0	0.0%
73000 Services	0.0	4,698.1	4,698.1	4,710.1	4,722.9	12.8	0.3%
74000 Commodities	0.0	109.1	109.1	109.1	109.1	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	0.0	7,789.2	7,789.2	7,789.2	7,859.7	70.5	0.9%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	276.7	276.7	276.7	276.7	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	478.9	478.9	478.9	484.9	6.0	1.3%
1007 I/A Rcpts (Other)	0.0	153.9	153.9	153.9	155.1	1.2	0.8%
1108 Stat Desig (Other)	0.0	6,879.7	6,879.7	6,879.7	6,943.0	63.3	0.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	478.9	478.9	478.9	484.9	6.0	1.3%
Other Funds	0.0	7,033.6	7,033.6	7,033.6	7,098.1	64.5	0.9%
Federal Funds	0.0	276.7	276.7	276.7	276.7	0.0	0.0%
Positions:							
Permanent Full Time	0	25	25	25	24	-1	-4.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	6	6	6	6	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		7,789.2	2,741.8	240.2	4,698.1	109.1	0.0	0.0	0.0	25	0	6
1002 Fed Rcpts		276.7										
1005 GF/Prgm		478.9										
1007 I/A Rcpts		153.9										
1108 Stat Desig		6,879.7										
Subtotal		7,789.2	2,741.8	240.2	4,698.1	109.1	0.0	0.0	0.0	25	0	6
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 10-2-5031, Adjust line items to support operational costs of an engineer in Fairbanks												
LIT		0.0	-12.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
The State Pipeline Coordinator's Office (SPCO) hired a technical engineer to oversee pipeline systems on the north slope of the State. It was expedient to base this engineer out of Fairbanks rather than the SPCO Anchorage office given that all of his work is north of that area. This line item transfer moves excess authorization from personal services to contractual to support the operational expenses, such as telecommunications, various equipment and service costs associated with placing a staff member in Fairbanks. There is currently no lease costs involved with this office set-up due to the fact that the engineer is located within a Bureau of Land Management (BLM) office in Fairbanks. The BLM is joint services partner of SPCO.												
After adjusting staffing to reflect workload, personal services authorization exceeds the anticipated level needed for the year, allowing for this transfer.												
Subtotal		7,789.2	2,729.8	240.2	4,710.1	109.1	0.0	0.0	0.0	25	0	6
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 10-0159 (FT)												
Align Authority to Adjust to Anticipated Spending Plan												
LIT		0.0	-12.8	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
Adjust personal services and services authorization to align with projected expenditures.												
FY2013 Salary Increases												
SalAdj		47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.1										
1007 I/A Rcpts		0.8										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
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	
1108 Stat Desig		42.2										
FY2013 Salary Increases: \$47.1												
FY2013 Health Insurance Increases												
	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.9										
1007 I/A Rcpts		0.4										
1108 Stat Desig		21.1										
FY2013 Health Insurance Increases: \$23.4												
Totals		7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2013 Governor (9494)
Component: State Pipeline Coordinator's Office (1191)
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
10-0111	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	1,361	30,060	67,133	6,713
10-0112	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		73,323	0	0	42,706	116,029	11,603
10-0113	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22D	12.0		82,728	0	0	46,118	128,846	12,885
10-0114	Dep St Pipeline Coord Engnrg	FT	A	XE	Anchorage	NAA	24J	12.0		103,560	2,823	0	53,532	159,915	15,992
10-0115	Project Asst	FT	A	GG	Anchorage	200	16G / J	12.0		60,060	0	0	38,400	98,460	9,846
10-0116	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,385	0	1,555	32,189	75,129	7,513
10-0117	Information Officer III	FT	A	GP	Anchorage	200	20B / C	12.0		66,545	0	0	40,753	107,298	12,876
10-0119	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	40,969	108,109	10,811
10-0120	Engineer/Architect IV	FT	A	SS	Anchorage	200	26K	12.0		121,440	0	0	59,265	180,705	18,071
10-0121	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,508	0	0	39,288	101,796	5,090
10-0133	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		56,947	0	0	37,271	94,218	4,711
10-0134	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,088	0	0	39,136	101,224	5,061
10-0135	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24B / C	12.0		89,046	0	0	48,916	137,962	16,555
10-0147	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J / K	12.0		81,757	0	0	45,765	127,522	12,752
10-014A	Student Intern I	NP	A	XE	Anchorage	NAA	6A /	12.0		13,725	322	630	1,733	16,410	1,641
10-0157	Accounting Tech I	FT	A	GP	Anchorage	200	12B	12.0		37,572	0	1,156	30,661	69,389	6,939
10-0159	Admin Asst III	FT	A	GP	Anchorage	200	15A / B	12.0		0	0	0	0	0	0
10-0162	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21B / C	12.0		70,567	0	0	42,212	112,779	0
10-019B	Student Intern II	NP	A	XE	Anchorage	NAA	7A /	12.0		19,080	449	960	2,419	22,908	2,291
10-021A	Student Intern I	NP	A	XE	Anchorage	NAA	6A /	12.0		13,725	322	630	1,733	16,410	1,641
10-0253	Administrative Assistant II	FT	A	SS	Anchorage	600	14D / E	12.0		47,614	0	1,462	33,909	82,985	8,299
10-0254	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		47,604	0	4,393	35,475	87,472	4,374
10-0266	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L	12.0		75,240	0	0	43,907	119,147	17,872
10-034B	Student Intern II	NP	A	XE	Anchorage	NAA	7A /	12.0		18,630	438	900	2,357	22,325	2,233
10-046A	Student Intern I	NP	A	XE	Anchorage	NAA	6A /	12.0		13,725	322	630	1,733	16,410	1,641
10-047B	Student Intern II	NP	A	XE	Anchorage	NAA	7A /	12.0		18,630	438	900	2,357	22,325	2,233
10-1147	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20K / L	12.0		85,868	0	0	47,257	133,125	13,313
10-1297	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,248	0	0	38,831	100,079	5,004
10-1313	Natural Resource Spec III	FT	A	GG	Anchorage	200	18K / L	12.0		73,765	0	0	43,372	117,137	5,857
10-1793	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,577	0	0	38,588	99,165	4,958
10-8106	Pipe Line Coordinator	FT	N	XE	Anchorage	NAA	26F	12.0		111,144	2,404	0	31,565	145,113	14,511

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
Department of Natural Resources

Scenario: FY2013 Governor (9494)
Component: State Pipeline Coordinator's Office (1191)
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
													Total Salary Costs:	1,772,953	
													Total COLA:	7,518	
													Total Premium Pay:	14,577	
													Total Benefits:	992,477	
													Total Pre-Vacancy:	2,787,525	
													Minus Vacancy Adjustment of 0.00%:	(25)	
													Total Post-Vacancy:	2,787,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,787,500	
Total Component Months:		360.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	243,283	243,280	8.73%
1007 Inter-Agency Receipts	88,156	88,156	3.16%
1108 Statutory Designated Program Receipts	2,456,086	2,456,064	88.11%
Total PCN Funding:	2,787,525	2,787,500	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: State Pipeline Coordinator's Office (1191)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		137.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			137.3	0.0	0.0
72100	Instate Travel	Field Travel to conduct investigations and monitoring of Trans-Alaska Pipeline System (TAPS) and Common Carrier Pipelines. Travel to conventions, seminars and meetings related to pipeline oversight.	116.8	0.0	0.0
72100	Instate Travel	Natural Gas ROW Efforts - Gas Pipeline Efforts related Field Travel - In State Travel	8.2	0.0	0.0
72100	Instate Travel	Instate Travel to attend meetings related to pipeline operations and oversight, and to attend technical training.	7.3	0.0	0.0
72400	Out Of State Travel	OS Travel to attend meetings related to pipeline operations and oversight, and to attend technical training not available in Alaska.	1.3	0.0	0.0
72400	Out Of State Travel	Natural Gas ROW Efforts - Gas Pipeline Efforts related Out of State Travel.	3.7	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,728.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,728.9	0.0	0.0
73026	Training/Conferences	Registration fees for training, seminars, and conferences.	13.9	0.0	0.0
73051	Accounting/Auditing	Expenditures to reimburse Pipelines for disputed charges after an audit.	4.5	0.0	0.0
73082	Transcription/Record	Transcription and Recording services for official record keeping of public meetings.	6.0	0.0	0.0
73152	IT Consulting	IT Consulting Services	14.6	0.0	0.0
73154	Software Licensing	IT Software Licensing (Renewals and new purchases).	0.8	0.0	0.0
73155	Software Maintenance	IT Software Maintenance (Renewals and new purchases).	2.9	0.0	0.0
73169	Federal Indirect Rate Allocation	DNR Financial Services Section Federal Indirect Rate Allocation (Dept Rate - Admin Services) - related to positions supporting SDPR Pipeline activities	126.2	0.0	0.0
73177	Medical	Health services - Physical & Medical Fit Test; as needed for specific field work.	0.2	0.0	0.0
73225	Delivery Services	Postage, freight, DHL, Federal Express, and courier charges	5.5	0.0	0.0
73401	Long Distance	Telecommunications - phone services for Long Distance.	5.0	0.0	0.0
73402	Local/Equipment Charges	Telecommunications - Equipment.	7.9	0.0	0.0
73403	Data/Network	Telecommunications - Data Network charges.	11.4	0.0	0.0
73404	Cellular Phones	Telecommunications - Cellular Phone charges.	1.8	0.0	0.0
73450	Advertising & Promos	Public Legal Notices for issuance and amendment to right-of-way and land leases, and pre-application processes.	5.3	0.0	0.0
73528	Disposal	Shredding and Disposal services for confidential	1.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,728.9	0.0	0.0
		documents pertaining to the protection of personal information.			
73660	Other Repairs/Maint	Rekeying building locks and other small building maintenance and repairs. Rekeying costs were charged to 74000 in FY10 as other business expense.	2.5	0.0	0.0
73668	Room/Space	Room Space rental for meetings, conferences, etc. with pipeline companies.	0.2	0.0	0.0
73675	Equipment/Machinery	Repairs/maintenance of office furniture and equipment (copiers, printers, etc.); such as the annual maintenance agreements for Copiers and Printers.	13.3	0.0	0.0
73752	Economic/Development (Non-IA Svcs)	Professional services contractual obligations for engineering reviews, health impact analysis, environmental analysis, and specialized consulting services for projects related to the Trans Alaska Pipeline System (TAPS), Common Carrier Pipelines, and for other anticipated projects related to gas pipeline projects.	16.8	0.0	0.0
73755	Safety Services	Private security guard services reimbursed by Pipeline Companies	35.4	0.0	0.0
73756	Print/Copy/Graphics	Print, Copy, and Graphics service expenses for jobs not produced in-house; such as business card printing and misc. copy services.	2.1	0.0	0.0
73758	Laundry	Dry Cleaning/Laundry expense for reusable Arctic Gear.	0.1	0.0	0.0
73766	Transport Services	Non-Travel related Parking Service Fees for training, conferences, and ADA Accommodations.	0.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines per Alaska Statute.	845.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for anticipated projects related to natural gas pipeline projects per Alaska Statute.	81.8	0.0	0.0
73805	IT-Non-Telecommunication	Admin CoreService Expense: DOA ETS Computer Services EPR	17.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,728.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin CoreServices Expense: DOA Microsoft Contract.	3.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin CoreService Expense: DOA Symantec Antivirus	0.2	0.0	0.0
73806	IT-Telecommunication	Admin I/A Telecommunication Expense - TSR Exp.	1.0	0.0	0.0
73806	IT-Telecommunication	Admin CoreServices EXP: DOA ETS CISCO IP Phones service cost. FY11 SPCO switched phone systems to the DOA ETS CISCO IP Phones and Services.	18.4	0.0	0.0
73809	Mail	Admin CoreService Expense: Central Mailroom Services	0.9	0.0	0.0
73810	Human Resources	Admin CoreService Expense: DOA Personnel (DOP) Services (HR Services)	3.3	0.0	0.0
73811	Building Leases	Admin CoreService Expense: Building Lease	474.4	0.0	0.0
73812	Legal	Law CoreService Expense: Dept of Law - Regulations	0.2	0.0	0.0
73814	Insurance	Admin CoreService Expense: Risk Management Overhead	0.1	0.0	0.0
73815	Financial	Admin CoreService Expense: Division of Finance AKSAS / AKPAY / ALDER Services	1.8	0.0	0.0
73818	Training (Services-IA Svcs)	Admin CoreService Expense: DOA Training Fees for Procurement, AKSAS, and Personnel Training	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin CoreService Expense: State Travel Office service fees for US Travel services	3.4	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: State Pipeline Coordinator's Office (1191)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		63.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			63.9	0.0	0.0
74222	Books And Educational	Books and educational material	0.9	0.0	0.0
74226	Equipment & Furniture	Office furniture, filing cabinets, etc.	11.7	0.0	0.0
74226	Equipment & Furniture	Office Furniture, Filing Cabinets, Workstation accessories for Natural Gas Pipeline Activities.	1.5	0.0	0.0
74229	Business Supplies	Operational Business Supplies - office, copier and printer, library, annual report printing supplies, paper, etc.	20.0	0.0	0.0
74229	Business Supplies	Natural Gas ROW Efforts - Operational Business Supplies supporting Gas Pipeline Efforts.	4.1	0.0	0.0
74233	Info Technology Equip	IT Equipment purchases: annual life cycle replacement for computer, monitors, keyboards, misc computer equipment.	15.8	0.0	0.0
74236	Subscriptions	Subscriptions Fees {LexisNexis, International Code Council, etc.}.	4.2	0.0	0.0
74482	Clothing & Uniforms	Arctic Gear expenses for Field Staff.	2.3	0.0	0.0
74607	Other Safety	First Aid Supplies	1.0	0.0	0.0
74754	Parts And Supplies	Misc. Parts and Supplies for Repairs and/or Maintenance items	2.4	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: State Pipeline Coordinator's Office (1191)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		5.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			5.0	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Construction Expenses - FY11 unexpected need for construction/remodeling office spaces as a result of the U.S. Bureau of Land Management moving to new office location. SPCO staff relocated to a single floor in the existing building, as an attempt to consolidate lease space. SPCO will try to sub-lease a majority of the unused office space to other state agencies to reduce costs to the pipeline companies and to the State.	5.0	0.0	0.0

Line Item Detail
Department of Natural Resources
Travel

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	240.2	240.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	240.2	240.2
72100	Instate Travel	Field Travel to conduct investigations and monitoring of Trans-Alaska Pipeline System (TAPS) and Common Carrier Pipelines. Travel to conventions, seminars and meetings related to pipeline oversight.	0.0	165.2	165.2
72100	Instate Travel	Natural Gas ROW Efforts - Gas Pipeline Efforts related Field Travel - In State Travel	0.0	35.0	35.0
72100	Instate Travel	Instate Travel to attend meetings related to pipeline operations and oversight, and to attend technical training.	0.0	20.0	20.0
72400	Out Of State Travel	OS Travel to attend meetings related to pipeline operations and oversight, and to attend technical training not available in Alaska.	0.0	10.0	10.0
72400	Out Of State Travel	Natural Gas ROW Efforts - Gas Pipeline Efforts related Out of State Travel.	0.0	10.0	10.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	4,710.1	4,722.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	4,710.1	4,722.9
73026	Training/Conferences	Registration fees for training, seminars, and conferences.	0.0	25.0	25.0
73029	Memberships	Job related membership costs for job specific certifications, training, seminars, and conferences.	0.0	1.0	1.0
73051	Accounting/Auditing	Expenditures to reimburse Pipelines for disputed charges after an audit.	0.0	5.0	5.0
73082	Transcription/Record	Transcription and Recording services for official record keeping of public meetings.	0.0	5.0	5.0
73151	IT Training	IT Training for in-house IT Staff and other office staff.	0.0	10.0	10.0
73152	IT Consulting	IT Consulting Services	0.0	20.0	20.0
73154	Software Licensing	IT Software Licensing (Renewals and new purchases).	0.0	15.0	15.0
73155	Software Maintenance	IT Software Maintenance (Renewals and new purchases).	0.0	25.0	25.0
73169	Federal Indirect Rate Allocation	DNR Financial Services Section Federal Indirect Rate Allocation (Dept Rate - Admin Services) - related to positions supporting SDPR Pipeline activities	0.0	216.5	216.5
73177	Medical	Health services - Physical & Medical Fit Test; as needed for specific field work.	0.0	0.5	0.5
73225	Delivery Services	Postage, freight, DHL, Federal Express, and courier charges	0.0	5.0	5.0
73401	Long Distance	Telecommunications - phone services for Long Distance.	0.0	5.0	6.0
73402	Local/Equipment Charges	Telecommunications - Equipment.	0.0	10.0	10.0
73403	Data/Network	Telecommunications - Data Network charges.	0.0	13.0	13.0
73404	Cellular Phones	Telecommunications - Cellular Phone charges.	0.0	2.3	2.5
73450	Advertising & Promos	Public Legal Notices for issuance and amendment to	0.0	8.0	8.0

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	4,710.1	4,722.9
		right-of-way and land leases, and pre-application processes.			
73528	Disposal	Shredding and Disposal services for confidential documents pertaining to the protection of personal information.	0.0	1.5	1.5
73660	Other Repairs/Maint	Rekeying building locks and other small building maintenance and repairs. Rekeying costs were charged to 74000 in FY10 as other business expense.	0.0	2.5	2.5
73668	Room/Space	Room Space rental for meetings, conferences, etc. with pipeline companies.	0.0	0.5	0.5
73675	Equipment/Machinery	Repairs/maintenance of office furniture and equipment (copiers, printers, etc.); such as the annual maintenance agreements for Copiers and Printers.	0.0	25.0	25.0
73752	Economic/Development (Non-IA Svcs)	Professional services contractual obligations for engineering reviews, health impact analysis, environmental analysis, and specialized consulting services for projects related to the Trans Alaska Pipeline System (TAPS), Common Carrier Pipelines, and for other anticipated projects related to gas pipeline projects.	0.0	500.0	500.0
73755	Safety Services	Private security guard services reimbursed by Pipeline Companies	0.0	42.0	42.0
73756	Print/Copy/Graphics	Print, Copy, and Graphics service expenses for jobs not produced in-house; such as business card printing and misc. copy services.	0.0	5.0	5.0
73758	Laundry	Dry Cleaning/Laundry expense for reusable Arctic Gear.	0.0	1.0	1.0
73766	Transport Services	Non-Travel related Parking Service Fees for training, conferences, and ADA Accommodations.	0.0	0.3	0.3
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines per Alaska Statute.	0.0	1,558.6	1,559.7
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for anticipated projects related to natural	0.0	1,655.0	1,667.8

Line Item Detail
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			0.0	4,710.1	4,722.9	
		gas pipeline projects per Alaska Statute.				
73805	IT-Non-Telecommunication	Admin	CoreService Expense: DOA ETS Computer Services EPR	0.0	22.0	22.0
73805	IT-Non-Telecommunication	Admin	CoreServices Expense: DOA Microsoft Contract.	0.0	4.0	4.0
73805	IT-Non-Telecommunication	Admin	CoreService Expense: DOA Symantec Antivirus	0.0	0.2	0.2
73805	IT-Non-Telecommunication	Admin	CoreService Expense: DOA ETS VPN costs.	0.0	0.4	0.4
73806	IT-Telecommunication	Admin	I/A Telecommunication Expense - TSR Exp.	0.0	1.0	1.0
73806	IT-Telecommunication	Admin	CoreServices EXP: DOA ETS CISCO IP Phones service cost. FY11 SPCO switched phone systems to the DOA ETS CISCO IP Phones and Services.	0.0	20.0	20.0
73806	IT-Telecommunication	Admin	CoreService Expense: Telecom EPR - Used when Telecom EPR expenses are greater than the departmental coverage.	0.0	2.5	2.5
73806	IT-Telecommunication	Admin	DOA ETS fees for DOA Computer Service Contracts (set up fees for Task Orders, Work orders, etc.)	0.0	0.5	0.5
73809	Mail	Admin	CoreService Expense: Central Mailroom Services	0.0	1.5	1.5
73810	Human Resources	Admin	CoreService Expense: DOA Personnel (DOP) Services (HR Services)	0.0	3.5	3.5
73811	Building Leases	Admin	CoreService Expense: Building Lease	0.0	489.0	486.7
73812	Legal	Law	CoreService Expense: Dept of Law - Regulations	0.0	0.3	0.3
73813	Auditing	Admin	CoreService Expense: Statewide Audit (DOA)	0.0	0.4	0.4
73814	Insurance	Admin	CoreService Expense: Risk Management Overhead	0.0	0.2	0.2
73815	Financial	Admin	CoreService Expense: Division of Finance AKSAS / AKPAY / ALDER Services	0.0	2.0	2.0
73816	ADA Compliance	Labor	CoreService Expense: Americans with Disabilities Act (ADA) Compliance services	0.0	0.4	0.4
73818	Training (Services-IA Svcs)	Admin	CoreService Expense: DOA Training Fees for Procurement, AKSAS, and Personnel Training	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	CoreService Expense: State Travel Office service fees for US Travel services	0.0	4.0	4.0

Line Item Detail
Department of Natural Resources
Commodities

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	109.1	109.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	109.1	109.1
74222	Books And Educational	Books and educational material	0.0	1.0	1.0
74226	Equipment & Furniture	Office furniture, filing cabinets, etc.	0.0	20.0	20.0
74226	Equipment & Furniture	Office Furniture, Filing Cabinets, Workstation accessories for Natural Gas Pipeline Activities.	0.0	10.0	10.0
74229	Business Supplies	Operational Business Supplies - office, copier and printer, library, annual report printing supplies, paper, etc.	0.0	40.0	40.0
74229	Business Supplies	Natural Gas ROW Efforts - Operational Business Supplies supporting Gas Pipeline Efforts.	0.0	10.0	10.0
74233	Info Technology Equip	IT Equipment purchases: annual life cycle replacement for computer, monitors, keyboards, misc computer equipment.	0.0	16.4	15.0
74236	Subscriptions	Subscriptions Fees {LexisNexis, International Code Council, etc.}.	0.0	3.6	5.0
74482	Clothing & Uniforms	Arctic Gear expenses for Field Staff.	0.0	4.0	4.0
74607	Other Safety	First Aid Supplies	0.0	1.0	1.0
74754	Parts And Supplies	Misc. Parts and Supplies for Repairs and/or Maintenance items	0.0	3.1	3.1

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	0.0
75600	Construction (Cap Outlay-Structs/Infras)	Construction Expenses - FY11 unexpected need for construction/remodeling office spaces as a result of the U.S. Bureau of Land Management moving to new office location. SPCO staff relocated to a single floor in the existing building, as an attempt to consolidate lease space. SPCO will try to sub-lease a majority of the unused office space to other state agencies to reduce costs to the pipeline companies and to the State.	0.0	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	2,182.6	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		Pipeline Revenue Rcpts	11100	2,182.6	0.0	0.0

Unrestricted Revenue from Lease and Right-of-way application fees, permitting fees, rental payments, material sales, land sales, and copy fees for case file records requests.

Unrestricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	0.0	2,620.0	2,800.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		Pipeline Revenue Rcpts	11100	0.0	2,620.0	2,800.0

Unrestricted Revenue from Lease and Right-of-way application fees, permitting fees, rental payments, material sales, land sales, and copy fees for case file records requests.

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				1.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57790	Fed Proj Nat Resourc		Other JPO Federal Agrmts	11100	1.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				255.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts FY2012 AGDC changed funding sources from Oper. to CIP funding. FY2013 Services for this project will be through an unbudgeted CIP RSA.	AK Gasline Development Corp	AGDC ASAP RSA	11100	228.9	0.0	0.0
51015	Interagency Receipts ANGDA Gasline Project Ended during FY11.		ANGDA Gasline RSA	11100	1.3	0.0	0.0
51015	Interagency Receipts ANGDA Office Support and Building Lease RSA	AK Gas Pipeline Corp	ANGDA RSA Office Space & Supply	11100	19.0	0.0	0.0
59120	Public Safety		Building Lease/ Admin Support	11100	6.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				470.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		Pipeline Rev Operating	11100	470.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)

RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				3,322.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		AK Pipeline Project	11100	83.7	0.0	0.0
55922	Stat Desig -Contract		Alpine	11100	60.7	0.0	0.0
55922	Stat Desig -Contract		Alyeska TAPS	11100	2,210.1	0.0	0.0
55922	Stat Desig -Contract		Badami	11100	93.5	0.0	0.0
55922	Stat Desig -Contract		Dayville Rd Pipeline	11100	0.9	0.0	0.0
55922	Stat Desig -Contract Denali Pipeline Project Closed 6/30/11.		Denali Gas Pipeline	11100	7.2	0.0	0.0
55922	Stat Desig -Contract		Donlin Gold	11100	36.7	0.0	0.0
55922	Stat Desig -Contract		Endicott	11100	50.4	0.0	0.0
55922	Stat Desig -Contract		Kenai/Kachemak GL	11100	27.7	0.0	0.0
55922	Stat Desig -Contract		Kuparuk	11100	58.3	0.0	0.0
55922	Stat Desig -Contract		Kuparuk Extension	11100	76.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Resource Development (136)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51063	Statutory Designated Program Receipts			3,322.0	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		Milne NGL	11100	42.0	0.0	0.0
55922	Stat Desig -Contract		Milne Point	11100	58.5	0.0	0.0
55922	Stat Desig -Contract		North Fork NG	11100	125.2	0.0	0.0
55922	Stat Desig -Contract		Northstar	11100	57.2	0.0	0.0
55922	Stat Desig -Contract		Nuiqsut Nat Gas	11100	62.0	0.0	0.0
55922	Stat Desig -Contract		Oliktok	11100	43.6	0.0	0.0
55922	Stat Desig -Contract		Polar LNG	11100	11.7	0.0	0.0
55922	Stat Desig -Contract		Pt. Thomson	11100	141.4	0.0	0.0
55922	Stat Desig -Contract		Shell Agreement	11100	6.3	0.0	0.0
55922	Stat Desig -Contract		TAPS EA	11100	1.3	0.0	0.0
55922	Stat Desig -Contract		Tesoro Nikiski PI	11100	67.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				3,322.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	276.7	276.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57790	Fed Proj Nat Resourc		Other JPO Federal Agrmts	11100	0.0	276.7	276.7

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	153.9	155.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts FY2012 AGDC changed funding sources from Oper. to CIP funding. FY2013 Services for this project will be through an unbudgeted CIP RSA.	AK Gasline Development Corp	AGDC ASAP RSA	11100	0.0	0.0	0.0
51015	Interagency Receipts ANGDA Gasline Project Ended during FY11.		ANGDA Gasline RSA	11100	0.0	0.0	0.0
51015	Interagency Receipts ANGDA Office Support and Building Lease RSA	AK Gas Pipeline Corp	ANGDA RSA Office Space & Supply	11100	0.0	12.0	10.0
51015	Interagency Receipts		MISC RSAs	11100	0.0	134.4	137.6
59120	Public Safety		Building Lease/ Admin Support	11100	0.0	7.5	7.5

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	0.0	478.9	484.9

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		Pipeline Rev Operating	11100	0.0	478.9	484.9

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	6,879.7	6,943.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		AK Pipeline Project	11100	0.0	1,741.0	1,640.0
55922	Stat Desig -Contract		Alpine	11100	0.0	96.5	96.5
55922	Stat Desig -Contract		Alyeska TAPS	11100	0.0	2,557.4	2,650.0
55922	Stat Desig -Contract		Badami	11100	0.0	99.3	110.0
55922	Stat Desig -Contract		Dayville Rd Pipeline	11100	0.0	10.0	10.0
55922	Stat Desig -Contract Denali Pipeline Project Closed 6/30/11.		Denali Gas Pipeline	11100	0.0	0.0	0.0
55922	Stat Desig -Contract		Donlin Gold	11100	0.0	140.0	165.0
55922	Stat Desig -Contract		Endicott	11100	0.0	78.2	91.0
55922	Stat Desig -Contract		Kenai/Kachemak GL	11100	0.0	77.7	90.0
55922	Stat Desig -Contract		Kuparuk	11100	0.0	83.7	105.0
55922	Stat Desig -Contract		Kuparuk Extension	11100	0.0	79.7	100.1

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51063	Statutory Designated Program Receipts			0.0	6,879.7	6,943.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		Milne NGL	11100	0.0	48.3	65.0
55922	Stat Desig -Contract		Milne Point	11100	0.0	70.7	85.0
55922	Stat Desig -Contract		Misc. Gas Agreements	11100	0.0	500.0	500.0
55922	Stat Desig -Contract		Misc. Other Agreements	11100	0.0	357.1	283.3
55922	Stat Desig -Contract		North Fork NG	11100	0.0	25.0	30.0
55922	Stat Desig -Contract		Northstar	11100	0.0	78.5	100.6
55922	Stat Desig -Contract		Nuiqsut Nat Gas	11100	0.0	72.2	95.0
55922	Stat Desig -Contract		Oliktok	11100	0.0	71.4	91.5
55922	Stat Desig -Contract		Polar LNG	11100	0.0	40.0	40.0
55922	Stat Desig -Contract		Pt. Thomson	11100	0.0	300.0	200.0

Restricted Revenue Detail
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Administration and Support (600)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51063	Statutory Designated Program Receipts			0.0	6,879.7	6,943.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		Shell Agreement	11100	0.0	10.0	10.0
55922	Stat Desig -Contract		TAPS EA	11100	0.0	273.0	300.0
55922	Stat Desig -Contract		Tesoro Nikiski PI	11100	0.0	70.0	85.0

Inter-Agency Services
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73169	Federal Indirect Rate Allocation	DNR Financial Services Section Federal Indirect Rate Allocation (Dept Rate - Admin Services) - related to positions supporting SDPR Pipeline activities	Inter-dept	126.2	0.0	0.0
73169 Federal Indirect Rate Allocation subtotal:				126.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines per Alaska Statute.	Inter-dept	845.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for anticipated projects related to natural gas pipeline projects per Alaska Statute.	Inter-dept	81.8	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				927.1	0.0	0.0
73805	IT-Non-Telecommunication	CoreService Expense: DOA ETS Computer Services EPR	Inter-dept	Admin	17.1	0.0
73805	IT-Non-Telecommunication	CoreServices Expense: DOA Microsoft Contract.	Inter-dept	Admin	3.0	0.0
73805	IT-Non-Telecommunication	CoreService Expense: DOA Symantec Antivirus	Inter-dept	Admin	0.2	0.0
73805 IT-Non-Telecommunication subtotal:				20.3	0.0	0.0
73806	IT-Telecommunication	I/A Telecommunication Expense - TSR Exp.	Inter-dept	Admin	1.0	0.0
73806	IT-Telecommunication	CoreServices EXP: DOA ETS CISCO IP Phones service cost. FY11 SPCO switched phone systems to the DOA ETS CISCO IP Phones and Services.	Inter-dept	Admin	18.4	0.0
73806 IT-Telecommunication subtotal:				19.4	0.0	0.0
73809	Mail	CoreService Expense: Central Mailroom Services	Inter-dept	Admin	0.9	0.0
73809 Mail subtotal:				0.9	0.0	0.0
73810	Human Resources	CoreService Expense: DOA Personnel (DOP) Services (HR Services)	Inter-dept	Admin	3.3	0.0
73810 Human Resources subtotal:				3.3	0.0	0.0
73811	Building Leases	CoreService Expense: Building Lease	Inter-dept	Admin	474.4	0.0
73811 Building Leases subtotal:				474.4	0.0	0.0
73812	Legal	CoreService Expense: Dept of Law - Regulations	Inter-dept	Law	0.2	0.0
73812 Legal subtotal:				0.2	0.0	0.0
73814	Insurance	CoreService Expense: Risk Management Overhead	Inter-dept	Admin	0.1	0.0
73814 Insurance subtotal:				0.1	0.0	0.0
73815	Financial	CoreService Expense: Division of Finance AKSAS / AKPAY / ALDER Services	Inter-dept	Admin	1.8	0.0
73815 Financial subtotal:				1.8	0.0	0.0
73818	Training (Services-IA Svcs)	CoreService Expense: DOA Training Fees for Procurement, AKSAS, and Personnel Training	Inter-dept	Admin	0.4	0.0
73818 Training (Services-IA Svcs) subtotal:				0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	CoreService Expense: State Travel Office service fees for US Travel services	Inter-dept	Admin	3.4	0.0
73819 Commission Sales (IA Svcs) subtotal:				3.4	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73169	Federal Indirect Rate Allocation	DNR Financial Services Section Federal Indirect Rate Allocation (Dept Rate - Admin Services) - related to positions supporting SDPR Pipeline activities	Inter-dept			
				0.0	216.5	216.5
				0.0	216.5	216.5
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines per Alaska Statute.	Inter-dept	0.0	1,558.6	1,559.7
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for anticipated projects related to natural gas pipeline projects per Alaska Statute.	Inter-dept	0.0	1,655.0	1,667.8
				0.0	3,213.6	3,227.5
73805	IT-Non-Telecommunication	CoreService Expense: DOA ETS Computer Services EPR	Inter-dept	Admin	0.0	22.0
73805	IT-Non-Telecommunication	CoreServices Expense: DOA Microsoft Contract.	Inter-dept	Admin	0.0	4.0
73805	IT-Non-Telecommunication	CoreService Expense: DOA Symantec Antivirus	Inter-dept	Admin	0.0	0.2
73805	IT-Non-Telecommunication	CoreService Expense: DOA ETS VPN costs.	Inter-dept	Admin	0.0	0.4
				0.0	26.6	26.6
73806	IT-Telecommunication	I/A Telecommunication Expense - TSR Exp.	Inter-dept	Admin	0.0	1.0
73806	IT-Telecommunication	CoreServices EXP: DOA ETS CISCO IP Phones service cost. FY11 SPCO switched phone systems to the DOA ETS CISCO IP Phones and Services.	Inter-dept	Admin	0.0	20.0
73806	IT-Telecommunication	CoreService Expense: Telecom EPR - Used when Telecom EPR expenses are greater than the departmental coverage.	Inter-dept	Admin	0.0	2.5
73806	IT-Telecommunication	DOA ETS fees for DOA Computer Service Contracts (set up fees for Task Orders, Work orders, etc.)	Inter-dept	Admin	0.0	0.5
				0.0	24.0	24.0
73809	Mail	CoreService Expense: Central Mailroom Services	Inter-dept	Admin	0.0	1.5
				0.0	1.5	1.5
73810	Human Resources	CoreService Expense: DOA Personnel (DOP) Services (HR Services)	Inter-dept	Admin	0.0	3.5
				0.0	3.5	3.5
73811	Building Leases	CoreService Expense: Building Lease	Inter-dept	Admin	0.0	489.0
				0.0	489.0	486.7
73812	Legal	CoreService Expense: Dept of Law - Regulations	Inter-dept	Law	0.0	0.3
				0.0	0.3	0.3
73813	Auditing	CoreService Expense: Statewide Audit (DOA)	Inter-dept	Admin	0.0	0.4
				0.0	0.4	0.4
73814	Insurance	CoreService Expense: Risk Management Overhead	Inter-dept	Admin	0.0	0.2
				0.0	0.2	0.2
73815	Financial	CoreService Expense: Division of Finance AKSAS /	Inter-dept	Admin	0.0	2.0
				0.0	2.0	2.0

Inter-Agency Services
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	AKPAY / ALDER Services					
			73815 Financial subtotal:	0.0	2.0	2.0
73816	ADA Compliance	CoreService Expense: Americans with Disabilities Act (ADA) Compliance services	Inter-dept Labor	0.0	0.4	0.4
			73816 ADA Compliance subtotal:	0.0	0.4	0.4
73818	Training (Services-IA Svcs)	CoreService Expense: DOA Training Fees for Procurement, AKSAS, and Personnel Training	Inter-dept Admin	0.0	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	CoreService Expense: State Travel Office service fees for US Travel services	Inter-dept Admin	0.0	4.0	4.0
			73819 Commission Sales (IA Svcs) subtotal:	0.0	4.0	4.0
			State Pipeline Coordinator's Office total:	1,577.5	3,982.5	3,994.1
			Grand Total:	1,577.5	3,982.5	3,994.1