

# **State of Alaska FY2015 Governor's Operating Budget**

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

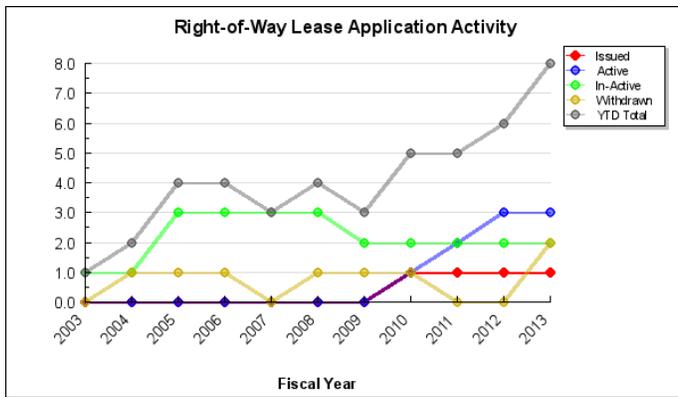
**Component: State Pipeline Coordinator's Office**

**Contribution to Department's Mission**

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

**Results**

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



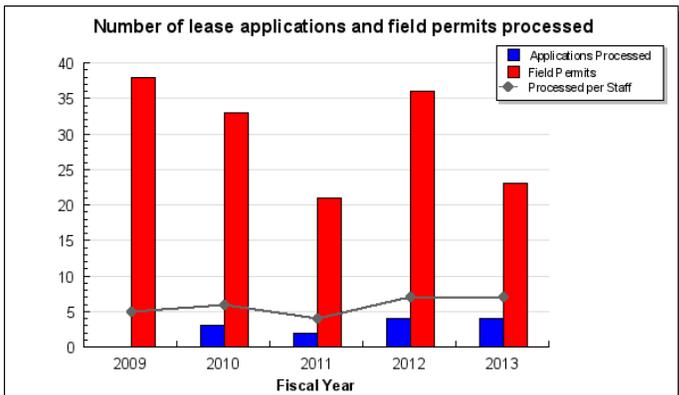
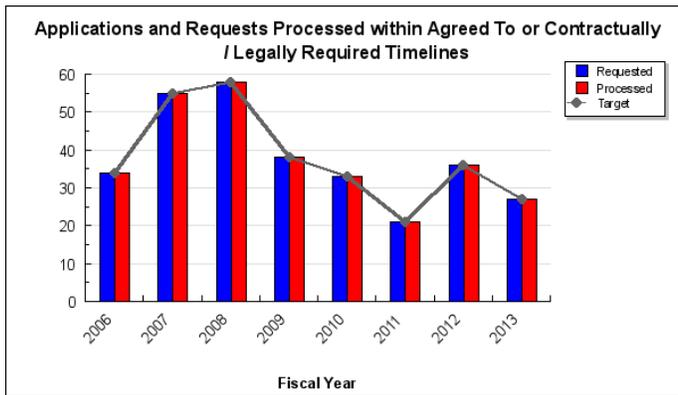
**Core Services**

- 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 A.S.38.35 leases including revenue collection, permitting, authorizations, oversight of the construction, operation, maintenance and termination of pipelines and coordination with other state and federal agencies as appropriate.

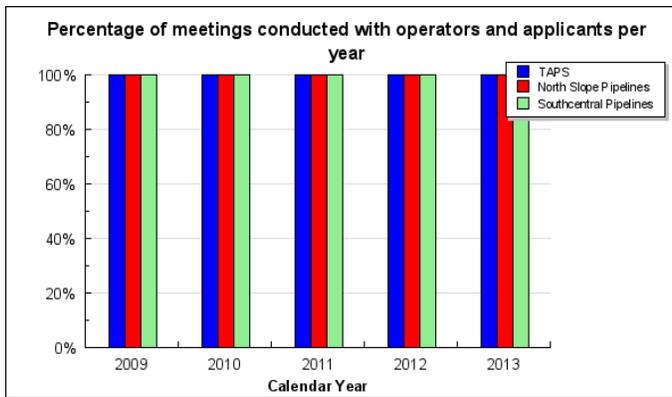
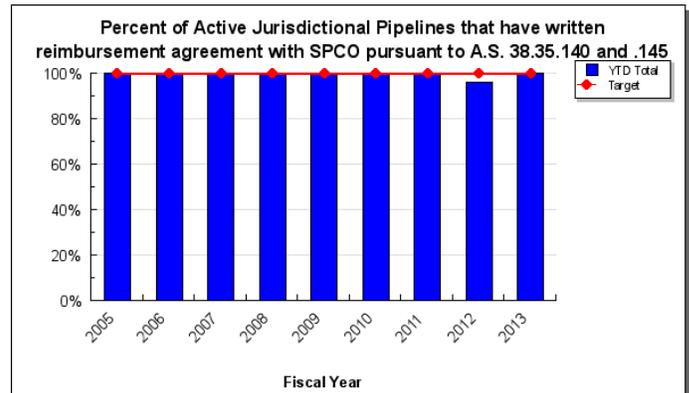
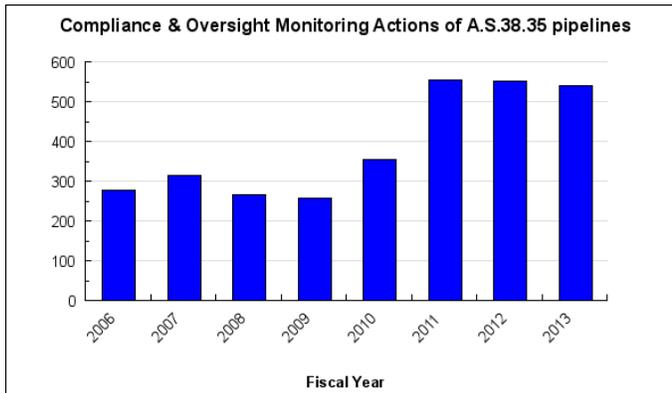
**Measures by Core Service**

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

**1. 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.**



**2. Administer A.S.38.35 leases including revenue collection, permitting, authorizations, oversight of the construction, operation, maintenance and termination of pipelines and coordination with other state and federal agencies as appropriate.**



**Major Component Accomplishments in 2013**

- Even though the State Pipeline Coordinator's Office (SPCO) issued its right of way lease for the Alaska Stand Alone Pipeline (ASAP) in March 2011, the SPCO continues to work with the Bureau of Land Management (BLM) in support of efforts to authorize a federal grant of right-of-way for the pipeline.
- Adjudicated eight right-of-way lease applications, and issued five amendments and 23 operational permits, all within timelines negotiated with the applicant/lessee, or as legally or contractually required.
- Continued to support engineering review for the Electronic Automation project efforts related to Pump Station 1 of the Trans-Alaska Pipeline System.
- Issued the SPCO Annual Report in November 2013. The annual report summarizes agency compliance and lease administration activities for jurisdictional pipelines. In addition, the report provides a detailed summary of SPCO FY 2013 activities and accomplishments.
- Issued the right-of-way lease for the Point Thomson Export Pipeline and monitored construction activities.
- Completed 44 surveillance reports, 16 lease compliance reports and three assessments of pipeline operator processes, pursuant to the right-of-way leases.
- Entered into new reimbursable service agreements (RSA) for all proposed pipelines and renewed agreements with existing lessees.

**Key Component Challenges**

- Maintaining an adequate workforce to deliver essential services with the increasing number of leases and lease applications is a key challenge. This includes, but is not limited to, processing lease applications, assessment of pipeline right-of-way lease compliance and lease administration, engineering reviews, administration of reimbursable services agreements and memorandums of understanding, and other administrative and clerical

services. Management challenges arise for prioritizing essential services as new projects develop without increasing the number of staff. Management strives to ensure a balance of services between new and existing projects.

- Monitoring of the Trans-Alaska Pipeline System given the changes associated with strategic reconfiguration and declining throughput. These changes include increased automation, reduced Alyeska staffing levels in the field, and monitoring low-flow impacts and projects.
- Ensuring adequate communication and coordination of pipeline leasing, permitting and oversight with other state and federal authorities. Specifically, providing adequate coordination of the proposed pipeline projects, which include: Alaska Gasline Inducement Act (AGIA) Pipeline Project, Donlin Gold Gas Pipeline, Polar Natural Gas Pipeline, Spectrum LNG Project, AIDEA North Slope LNG Project, Trans-Foreland Oil Pipeline, and Alaska Stand Alone Pipeline - ASAP.
- Conducting comprehensive regulatory and lease compliance oversight, with the goal of reducing the likelihood of pipeline shutdowns and environmental hazards due to corrosion and other factors.

### **Significant Changes in Results to be Delivered in FY2015**

- Provide adjudication of increased and multiple oil and natural gas pipeline right-of-way leasing applications and permitting activities.
- Explore opportunities to work with other state agencies in order to increase the efficacy of SPCO regulatory and lease compliance monitoring efforts associated with AS 38.35 pipelines that are not part of the Trans-Alaska Pipeline System.

### **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

<b>Contact Information</b>
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**State Pipeline Coordinator's Office  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,631.0	2,834.6	3,269.6
72000 Travel	174.2	240.2	250.2
73000 Services	1,819.8	4,711.2	4,928.2
74000 Commodities	52.6	111.1	118.1
75000 Capital Outlay	139.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,817.3</b>	<b>7,897.1</b>	<b>8,566.1</b>
<b>Funding Sources:</b>			
1005 General Fund/Program Receipts	409.7	574.3	574.6
1007 Interagency Receipts	31.9	156.5	156.5
1061 Capital Improvement Project Receipts	77.2	0.0	0.0
1108 Statutory Designated Program Receipts	4,298.5	7,166.3	7,164.7
1229 In-State Natural Gas Pipeline Fund	0.0	0.0	670.3
<b>Funding Totals</b>	<b>4,817.3</b>	<b>7,897.1</b>	<b>8,566.1</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	5,176.1	0.0	0.0
Unrestricted Fund	68515	0.0	0.0	670.3
<b>Unrestricted Total</b>		<b>5,176.1</b>	<b>0.0</b>	<b>670.3</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	77.2	0.0	0.0
General Fund Program Receipts	51060	409.7	574.3	574.6
Interagency Receipts	51015	31.9	156.5	156.5
Statutory Designated Program Receipts	51063	4,298.5	7,166.3	7,164.7
<b>Restricted Total</b>		<b>4,817.3</b>	<b>7,897.1</b>	<b>7,895.8</b>
<b>Total Estimated Revenues</b>		<b>9,993.4</b>	<b>7,897.1</b>	<b>8,566.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>574.3</b>	<b>7,322.8</b>	<b>0.0</b>	<b>7,897.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-1.2	-15.4	0.0	-16.6
-FY2015 Salary Increases	0.0	2.3	21.0	0.0	23.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-0.8	-7.2	0.0	-8.0
<b>Proposed budget increases:</b>					
-Stand Alone Pipeline Permitting, Construction Oversight and Operational Monitoring for Alaska Gasline Development Corp	0.0	0.0	670.3	0.0	670.3
<b>FY2015 Governor</b>	<b>0.0</b>	<b>574.6</b>	<b>7,991.5</b>	<b>0.0</b>	<b>8,566.1</b>

State Pipeline Coordinator's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	24	25	Annual Salaries	2,172,693
Part-time	0	0	COLA	27,897
Nonpermanent	6	6	Premium Pay	14,516
			Annual Benefits	1,138,312
			<i>Less 2.50% Vacancy Factor</i>	(83,818)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>30</b>	<b>31</b>	<b>Total Personal Services</b>	<b>3,269,600</b>

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 I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Dep St Pipeline Coord Engrng	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	1	0	0	0	1
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec III	8	0	0	0	8
Natural Resource Spec IV	1	0	0	0	1
Natural Resource Spec V	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Petroleum Engineer	1	0	0	0	1
Pipe Line Coordinator	1	0	0	0	1
Student Intern	6	0	0	0	6
Tech Eng I / Architect I	0	1	0	0	1
<b>Totals</b>	<b>30</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>31</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (AR37563) (1191)  
**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,631.0	2,812.3	2,834.6	2,834.6	3,269.6	435.0	15.3%
72000 Travel	174.2	240.2	240.2	240.2	250.2	10.0	4.2%
73000 Services	1,819.8	4,711.2	4,711.2	4,711.2	4,928.2	217.0	4.6%
74000 Commodities	52.6	129.1	129.1	111.1	118.1	7.0	6.3%
75000 Capital Outlay	139.7	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%
<b>Totals</b>	<b>4,817.3</b>	<b>7,892.8</b>	<b>7,915.1</b>	<b>7,897.1</b>	<b>8,566.1</b>	<b>669.0</b>	<b>8.5%</b>
<b>Fund Sources:</b>							
1005GF/Prgm (DGF)	409.7	572.4	574.3	574.3	574.6	0.3	0.1%
1007I/A Rcpts (Other)	31.9	155.9	156.5	156.5	156.5	0.0	0.0%
1061CIP Rcpts (Other)	77.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	4,298.5	7,164.5	7,184.3	7,166.3	7,164.7	-1.6	0.0%
1229GasPipeFnd (Other)	0.0	0.0	0.0	0.0	670.3	670.3	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>409.7</b>	<b>572.4</b>	<b>574.3</b>	<b>574.3</b>	<b>574.6</b>	<b>0.3</b>	<b>0.1%</b>
<b>Other Funds</b>	<b>4,407.6</b>	<b>7,320.4</b>	<b>7,340.8</b>	<b>7,322.8</b>	<b>7,991.5</b>	<b>668.7</b>	<b>9.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	24	24	24	24	25	1	4.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	7,892.8	2,812.3	240.2	4,711.2	129.1	0.0	0.0	0.0	24	0	6
1005 GF/Prgm		572.4										
1007 I/A Rcpts		155.9										
1108 Stat Desig		7,164.5										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.2										
1007 I/A Rcpts		0.4										
1108 Stat Desig		15.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.7										
1007 I/A Rcpts		0.2										
1108 Stat Desig		4.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>7,915.1</b>	<b>2,834.6</b>	<b>240.2</b>	<b>4,711.2</b>	<b>129.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer to Information Resource Management for Computer Services Charges for DNR Data Extracts and Network Costs</b>												
	Trout	-18.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-18.0										

Transfer of Statutory Designated Program Receipts (SDPR) from State Pipeline Coordinator's Office (SPCO) to Information Resource Management Office (IRM) to cover the increasing computer services charges for the Department of Natural Resources (DNR) charges for materials and network costs when public data extraction requests are received, such as GIS location services and mapping data, state status pat data etc. The current authorization of \$8.0 has not been adequate the last two fiscal years and DNR has transferred SDPR authorization available on a one-time basis from SPCO to cover the needs. This authorization request would eliminate the shortfall and the need to transfer.

If not funded, IRM will be required to either borrow authorization, if available from another component, refuse to provide the public data, or provide the data and absorb the cost from other operations.

**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	
<b>Subtotal</b>		<b>7,897.1</b>	<b>2,834.6</b>	<b>240.2</b>	<b>4,711.2</b>	<b>111.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.2										
1007 I/A Rcpts		-0.4										
1108 Stat Desig		-15.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.3										
1007 I/A Rcpts		0.6										
1108 Stat Desig		20.4										
Cost of living allowance for certain bargaining units: \$23.3												
Year two cost of living allowance for non-covered employees - 1%: \$5.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$13.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.2												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.8										
1007 I/A Rcpts		-0.2										
1108 Stat Desig		-7.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.4												
<b>Stand Alone Pipeline Permitting, Construction Oversight and Operational Monitoring for Alaska Gasline Development Corp</b>												
	Inc	670.3	520.5	10.0	132.8	7.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd		670.3										

**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	
Chapter 11 SLA 2013 (HB4) created a new funding source, the In-State Natural Gas Pipeline Fund (GasPipeFnd). The approved fiscal note included funding for the State Pipeline Coordinator's Office (SPCO):												
FY2014 - \$0.0												
FY2015 - \$670.3												
FY2016 - \$2,251.1												
FY2017 - \$2,603.4												
FY2018 - \$2,603.4												
FY2019 - \$376.6												
Funding is related to SPCO's coordination of the participation of DNR divisions and other agencies in pre-construction permitting and work associated with the Alaska Gasline Development Corporation (AGDC) plan and process development as statutorily mandated by HB4. Activities to be performed include: administration of material sales and material sites, pre-construction permitting, oversight of state lease and lease compliance and the preparation and issuance of Notices to Proceed (NTP), monitoring of contractors performing in the field and compliance oversight, travel to public meetings and public hearings, and other coordination activities.												
In FY2015 existing staff will be used. New positions will be added in FY2016												
<b>Align Authority to Reflect Anticipated Alaska Gasline Development Corporation Expenditures</b>												
	LIT	0.0	-84.2	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0
Transfer of authorization from personal services to services to comply with vacancy factor guidelines and to reflect anticipated expenditures related to supporting the Alaska Stand Alone Pipeline project.												
<b>Transfer Natural Resource Specialist V (10-4253) from Gas Pipeline Project Office</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 10-4253 Natural Resource Specialist V is transferred from the Gas Pipeline Project Office component. The position will help the State Pipeline Coordinator's Office (SPCO) to meet the challenges of processing increasing numbers of leases and lease applications with existing staffing, including assessment of pipeline right-of-way lease compliance and lease administration, and administration of reimbursable services agreements and memorandums of understanding.												
There is no funding transferred with this position, as the SPCO is funded primarily through reimbursable memorandums of understanding with pipeline companies utilizing the statutory designated program receipts (SDPR) funding source.												
<b>Totals</b>		<b>8,566.1</b>	<b>3,269.6</b>	<b>250.2</b>	<b>4,928.2</b>	<b>118.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2015 Governor (11059)  
**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	10F / G	12.0		38,315	529	583	30,848	70,275	7,028
10-0112	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		75,996	1,034	0	44,057	121,087	121,087
10-0113	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22C	12.0		80,628	1,097	0	45,728	127,453	19,118
10-0114	Dep St Pipeline Coord Engnrg	FT	A	XE	Anchorage	N00	24C	12.0		92,796	1,263	0	49,975	144,034	21,605
10-0115	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		64,032	871	0	39,741	104,644	17,790
10-0116	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		43,374	599	652	32,698	77,323	7,732
10-0117	Information Officer III	FT	A	GP	Anchorage	200	20D / E	12.0		71,814	977	0	42,724	115,515	11,552
10-0119	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,812	923	0	41,280	110,015	16,502
10-0121	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,554	919	0	41,187	109,660	2,193
10-0133	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,497	810	0	38,280	98,587	2,958
10-0134	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,124	913	0	41,032	109,069	2,181
10-0135	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24D / E	12.0		96,413	1,312	0	51,600	149,325	10,453
10-0147	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		75,948	0	0	44,216	120,164	4,807
10-014A	Student Intern	NP	N	XE	Anchorage	N00	6A	12.0		37,037	431	1,446	4,664	43,578	4,358
10-0157	Accounting Tech I	FT	A	GP	Anchorage	200	12G	12.0		44,748	618	688	33,207	79,261	7,926
10-0162	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21A / B	12.0		69,872	951	0	42,024	112,847	5,642
10-019B	Student Intern	NP	N	XE	Anchorage	N00	8A	12.0		48,211	562	1,883	6,071	56,727	5,673
10-021A	Student Intern	NP	N	XE	Anchorage	N00	6A	12.0		37,037	431	1,446	4,664	43,578	4,358
10-0253	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		49,872	705	1,918	35,500	87,995	8,800
10-0254	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,059	636	688	33,680	81,063	8,106
10-0266	Micro/Network Spec I	FT	A	GP	Anchorage	200	18M	12.0		78,840	1,073	0	45,259	125,172	18,776
10-034B	Student Intern	NP	N	XE	Anchorage	N00	8A	12.0		48,211	562	1,883	6,071	56,727	5,673
10-046A	Student Intern	NP	N	XE	Anchorage	N00	6A	12.0		37,037	431	1,446	4,664	43,578	4,358
10-047B	Student Intern	NP	N	XE	Anchorage	N00	8A	12.0		48,211	562	1,883	6,071	56,727	5,673
10-1147	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20L / M	12.0		89,990	1,225	0	49,106	140,321	22,451
10-1297	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		66,264	902	0	40,722	107,888	2,158
10-1313	Natural Resource Spec III	FT	A	GG	Anchorage	200	18L / M	12.0		77,300	1,052	0	44,704	123,056	2,461
10-1793	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		65,551	892	0	40,465	106,908	2,138
10-4253	Natural Resource Spec V	FT	A	SS	Anchorage	200	23L / M	12.0		107,290	1,460	0	55,348	164,098	0
10-8106	Pipe Line Coordinator	FT	A	XE	Anchorage	N00	26M	12.0		192,000	2,495	0	80,968	275,463	27,546
10-T020	Petroleum Engineer	FT	A	XE	Anchorage	N00	26L	12.0		127,860	1,662	0	61,758	191,280	5,738

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:** FY2015 Governor (11059)  
**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
													<b>Total Salary Costs:</b>	2,172,693	
													<b>Total COLA:</b>	27,897	
													<b>Total Premium Pay:</b>	14,516	
													<b>Total Benefits:</b>	1,138,312	
													<b>Total Pre-Vacancy:</b>	3,353,418	
													<b>Minus Vacancy Adjustment of 2.50%:</b>	(83,818)	
													<b>Total Post-Vacancy:</b>	3,269,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,269,600	
<b>Total Component Months:</b>		372.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	386,839	377,170	11.54%
1007 Interagency Receipts	58,117	56,665	1.73%
1108 Statutory Designated Program Receipts	2,482,663	2,420,609	74.03%
1229 In-State Natural Gas Pipeline Fund	425,798	415,156	12.70%
<b>Total PCN Funding:</b>	<b>3,353,418</b>	<b>3,269,600</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.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		174.2	240.2	250.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>174.2</b>	<b>240.2</b>	<b>250.2</b>
72110	Employee Travel (Instate)	Field travel to conduct surveillances, inspections, and monitoring of Trans-Alaska Pipeline System (TAPS) and other multiple Common Carrier Pipelines. (SDPR). To attend meetings related to pipeline operations and oversight, and technical training. (GFPR)	160.0	195.2	200.0
72410	Employee Travel (Out of state)	To attend meetings and conferences related to pipeline operations and oversight, and to attend technical training not available in Alaska. (SDPR). To attend meetings and conferences related to pipeline operations and oversight, and to attend technical training not available in Alaska. (PR)	14.2	45.0	50.2

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,819.8	4,711.2	4,928.2
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,819.8</b>	<b>4,711.2</b>	<b>4,928.2</b>
73025	Education Services	Job related membership costs for job specific certifications, training, seminars, and conference registration fees.	17.6	26.0	26.0
73050	Financial Services	Accounting and auditing services.	0.0	5.0	5.0
73075	Legal & Judicial Svc	Transcription and recording services for official record keeping of public meetings.	0.0	5.0	5.0
73150	Information Technlgy	IT training for in-house staff, consulting services, software licensing and maintenance.	12.3	45.0	13.0
73154	Software Licensing	Information Resource Mgmt. Software licensing agreement for ESRI software.	2.6	3.3	3.3
73156	Telecommunication	Telephone services: long distance, local service, equipment installation, data network, and cellular telephone charges.	21.7	35.0	37.5
73169	Federal Indirect Rate Allocation	Administrative Services DNR Financial Services section federal indirect rate allocation - related to positions supporting statutory designated program receipt pipeline activities	219.4	222.5	222.5
73175	Health Services	Physicals and medical fitness tests as needed for specific field work.	0.0	0.5	0.3
73225	Delivery Services	Freight, courier, and postage costs.	2.6	7.0	2.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel services	2.3	2.5	2.5
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin Fixed costs for asset maintenance.	2.7	3.0	3.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin Maintenance and repair not included as a fixed cost nor for accidents or damage.	2.9	3.0	3.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin Equipment replacement allowable under federal cost principles Circular A87.	4.2	4.5	4.5

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,819.8</b>	<b>4,711.2</b>	<b>4,928.2</b>
73429	Sef F/C A87 Unallowd State Equipment Fleet Admin	Equipment replace not allowable under federal cost principles Circular A87	2.2	2.5	2.5
73450	Advertising & Promos	Public Legal Notices for issuance and amendment to right-of-way and land leases, and pre-application processes.	13.7	10.0	15.0
73525	Utilities	Shredding and disposal services for confidential documents pertaining to the protection of personal information.	1.5	2.0	1.5
73650	Struc/Infstruct/Land	Other maintenance: Install/setup office furniture. Rekeying building locks and other small building maintenance and repairs. Room space rental for meetings, conferences, etc. with pipeline companies.	1.1	3.5	1.5
73675	Equipment/Machinery	Repairs/maintenance of office furniture and equipment (copiers, printers, etc.); such as the annual maintenance agreements for Copiers and Printers. Office equipment lease rentals: Neopost	16.9	25.8	22.0
73750	Other Services (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 new pipeline projects. Private security guard services reimbursed by Pipeline Companies. Print, copy, and graphics service expenses for jobs not produced in-house; such as business card printing and misc. copy services. Dry cleaning/laundry expense for reusable arctic gear. Non-travel related parking service fees for training, conferences, and ADA accommodations.	58.7	548.3	150.0
73804	Economic/Development (IA Svcs) Labor	For agency liaison services. Supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS), and common carrier pipelines.	306.0	303.3	303.3
73804	Economic/Development (IA Svcs) Multiple	Anticipated expenditures related to the Alaska Stand Alone Pipeline project.	0.0	0.0	670.3
73804	Economic/Development (IA Svcs) Law	Supports the SPCO/JPO with legal services for the	27.2	71.0	71.0

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,819.8</b>	<b>4,711.2</b>	<b>4,928.2</b>
		Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines. For services in support of multiple pipeline and gasline projects.			
73804	Economic/Development (IA Svcs) EnvCon	In support of multiple pipeline projects, including liaison services.	354.0	383.0	383.0
73804	Economic/Development (IA Svcs) H&SS	For Public Health services in support of pipeline projects.	7.0	8.0	8.0
73804	Economic/Development (IA Svcs) Trans	With DOT/Statewide Design and Engineering services to support with consultation and review of bridges and related facilities along the Trans-Alaska Pipeline System (TAPS) and other common carrier pipelines overseen by the SPCO.	112.0	75.0	105.2
73804	Economic/Development (IA Svcs) PubSaf	For agency liaison services and other support of the Trans Alaska Pipeline System (TAPS) and common carrier pipelines.	85.5	139.6	139.0
73804	Economic/Development (IA Svcs) Multiple	Anticipated common carrier pipeline projects overseen by the SPCO, including expected activity related to the Alaska Stand Alone Pipeline project.	0.0	1,192.5	1,831.0
73804	Economic/Development (IA Svcs) Labor	Americans with Disabilities Act (ADA) Compliance services	0.4	0.4	1.0
73804	Economic/Development (IA Svcs) FishGm	Services in support of multiple pipeline and gasline projects. For agency liaison services in support of the Trans Alaska Pipeline System (TAPS) and common carrier pipelines.	53.7	172.3	180.0
73804	Economic/Development (IA Svcs) Information Resource Mgmt.	Alaska Mapper ADL updates.	0.5	15.1	15.0
73804	Economic/Development (IA Svcs) Geological & Geophysical Surveys	Services in support of multiple pipeline and gasline projects.	0.0	18.0	18.0
73804	Economic/Development (IA Svcs) History and Archaeology	Services in support of multiple pipeline and gasline projects.	0.1	34.0	34.0
73804	Economic/Development (IA Svcs) Mining, Land & Water	For appraisal and survey services in support of the SPCO. In support of multiple pipeline and gasline	21.1	121.0	127.0

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,819.8</b>	<b>4,711.2</b>	<b>4,928.2</b>
		projects.			
73804	Economic/Development (IA Svcs)	Oil & Gas			
		Services in support of multiple pipeline and gasline projects.	0.0	1.0	1.0
73805	IT-Non-Telecommunication	Admin			
		Antivirus, ETS Computer Services EPR, Microsoft Contract.	18.5	20.7	24.0
73805	IT-Non-Telecommunication	Gasline Dev			
		Alaska Gasline Development Corporation (AGDC) for Alaska Stand Alone Pipeline (ASAP) project.	0.0	711.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services			
		Phones, ETS VPN, Telecom EPR, Computer Service Contracts (set up fees for Task Orders, Work orders, etc.)	18.1	31.0	35.0
73809	Mail	Central Mail			
		Central Mailroom	0.8	1.0	1.0
73810	Human Resources	Personnel			
		Personnel / Human Resources	3.1	2.6	4.0
73811	Building Leases	Leases			
		Building lease	423.4	445.9	446.3
73812	Legal	Law			
		Regulations	0.1	0.2	0.3
73813	Auditing	Admin			
		Statewide Audit	0.0	0.4	0.4
73814	Insurance	Risk Management			
		Risk Management overhead	0.6	2.2	2.1
73815	Financial	Finance			
		AKSAS / AKPAY / ALDER / IRIS	1.8	2.0	2.0
73816	ADA Compliance	Labor Relations			
		ADA compliance	0.4	0.4	0.5
73818	Training (Services-IA Svcs)	Admin			
		Fees for procurement, AKSAS, and personnel training	0.1	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		State Travel Office fees	3.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Lease Administration			
		Leases Administration	0.0	0.2	0.2

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		52.6	111.1	118.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>52.6</b>	<b>111.1</b>	<b>118.1</b>
74222		Books And Educational	0.3	0.2	0.3
74226		Equipment & Furniture	0.0	10.0	24.0
74226		Equipment & Furniture	1.4	20.0	10.0
74229		Business Supplies	0.0	15.0	15.0
74229		Business Supplies	14.2	32.0	30.0
74233		Info Technology Equip	23.6	25.0	25.0
74236		Subscriptions	1.2	4.0	5.0
74237	Admin	I/A Purchases (Commodities/Business)	0.0	0.2	0.3
74482		Clothing & Uniforms	10.0	4.0	7.5
74521		Drugs	0.1	0.0	0.0
74607		Other Safety	0.7	0.7	0.0
74820		Sm Tools/Minor Equip	1.0	0.0	1.0
74850		Equipment Fuel	0.1	0.0	0.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		139.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>139.7</b>	<b>0.0</b>	<b>0.0</b>
75760	I/A Purchases (Capital Outlay-Equip)	Purchase of 5 vehicles (Fairbanks - 2, Deadhorse - 2, Valdez - 1)	139.7	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51060	General Fund Program Receipts			5,176.1	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts			11100	0.2	0.0	0.0
55149	Rental Payment		Pipeline Revenue Excess	11100	5,175.9	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				0.0	0.0	670.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestrict Fu Source		Alaska Stand Alone	11100	0.0	0.0	670.3

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51015	Interagency Receipts			31.9	156.5	156.5	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts		Anticipated RSAs	11100	0.0	124.6	119.2
59100	Natural Resources		Donlin	11100	25.6	25.6	29.8
59120	Public Safety		DPS Fls Suns	11100	6.3	6.3	7.5

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51060	General Fund Program Receipts			409.7	574.3	574.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55129	Land Sale		Pipeline Revenue	11100	3.1	0.0	0.0
55130	L & W Fees		Pipeline Revenue	11100	3.4	0.0	0.0
55149	Rental Payment		Pipeline Revenue	11100	403.2	574.3	574.6

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				4,298.5	7,166.3	7,164.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		AK Pipeline Pj	11100	67.2	0.0	0.0
55922	Stat Desig -Contract		AK South-Central LNG	11100	1.9	168.9	250.0
55922	Stat Desig -Contract		Alpine Pipeline	11100	67.1	76.0	80.0
55922	Stat Desig -Contract		Alyeska TAPS	11100	2,213.0	3,107.1	3,110.0
55922	Stat Desig -Contract		Badami Pipeline	11100	83.1	65.8	70.0
55922	Stat Desig -Contract		Cook Inlet Energy	11100	105.1	183.8	190.0
55922	Stat Desig -Contract		Donlin Gold	11100	57.1	362.3	400.0
55922	Stat Desig -Contract		Endicott Pipeline	11100	40.7	69.9	75.0
55922	Stat Desig -Contract		Golden Valley Electric	11100	22.9	0.0	0.0
55922	Stat Desig -Contract		Kenai/Kachemak	11100	49.2	71.4	75.0
55922	Stat Desig -Contract		Koch Caribou	11100	7.9	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51063	Statutory Designated Program Receipts			4,298.5	7,166.3	7,164.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		Kuparuk Extension	11000	60.2	69.3	75.0
55922	Stat Desig -Contract		Kuparuk Pipeline	11100	76.1	82.3	82.3
55922	Stat Desig -Contract		Milne Products	11100	22.9	56.1	56.1
55922	Stat Desig -Contract		Milne Pt Pipeline	11100	42.7	56.8	60.7
55922	Stat Desig -Contract		Nikiski Pipeline	11100	44.0	98.9	98.9
55922	Stat Desig -Contract		North Fork	11100	24.8	47.6	50.0
55922	Stat Desig -Contract		Northstar Pipeline	11100	45.9	63.5	65.0
55922	Stat Desig -Contract		Nuiqsut Pipeline	11100	59.7	78.0	80.0
55922	Stat Desig -Contract		Oliktok Pipeline	11100	55.7	77.2	80.0
55922	Stat Desig -Contract		Pending Grants	11100	643.8	1,897.3	1,716.7
55922	Stat Desig -Contract		Point Thomson	11100	361.6	281.4	285.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				4,298.5	7,166.3	7,164.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		Polar Lng Row	11100	66.5	101.1	105.0
55922	Stat Desig -Contract		Spectrum	11100	42.1	49.7	55.0
55922	Stat Desig -Contract		TAPS EA (APSC)	11100	37.3	101.9	105.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	77.2	0.0	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51200	Cap Improv Proj Rec		AK Stand Alone Gas Pipeline	11100	77.2	0.0	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73154	Software Licensing	Software licensing agreement for ESRI software.	Intra-dept Information Resource Mgmt.	2.6	3.3	3.3
<b>73154 Software Licensing subtotal:</b>				<b>2.6</b>	<b>3.3</b>	<b>3.3</b>
73169	Federal Indirect Rate Allocation	DNR Financial Services section federal indirect rate allocation - related to positions supporting statutory designated program receipt pipeline activities	Intra-dept Administrative Services	219.4	222.5	222.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>219.4</b>	<b>222.5</b>	<b>222.5</b>
73421	Sef Fuel A87 Allowed	Fuel services	Inter-dept State Equipment Fleet	2.3	2.5	2.5
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>2.3</b>	<b>2.5</b>	<b>2.5</b>
73423	Sef Oper A87 Allowed	Fixed costs for asset maintenance.	Inter-dept State Equipment Fleet Admin	2.7	3.0	3.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>2.7</b>	<b>3.0</b>	<b>3.0</b>
73424	Sef Svc/Prt A87 Alwd	Maintenance and repair not included as a fixed cost nor for accidents or damage.	Inter-dept State Equipment Fleet Admin	2.9	3.0	3.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>2.9</b>	<b>3.0</b>	<b>3.0</b>
73428	Sef F/C A87 Allowed	Equipment replacement allowable under federal cost principles Circular A87.	Inter-dept State Equipment Fleet Admin	4.2	4.5	4.5
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>4.2</b>	<b>4.5</b>	<b>4.5</b>
73429	Sef F/C A87 Unallowd	Equipment replace not allowable under federal cost principles Circular A87	Inter-dept State Equipment Fleet Admin	2.2	2.5	2.5
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>2.2</b>	<b>2.5</b>	<b>2.5</b>
73804	Economic/Development (IA Svcs)	For agency liaison services. Supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS), and common carrier pipelines.	Inter-dept Labor	306.0	303.3	303.3
73804	Economic/Development (IA Svcs)	Anticipated expenditures related to the Alaska Stand Alone Pipeline project.	Intra-dept Multiple	0.0	0.0	670.3
73804	Economic/Development (IA Svcs)	Supports the SPCO/JPO with legal services for the Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines. For services in support of multiple pipeline and gasline projects.	Inter-dept Law	27.2	71.0	71.0
73804	Economic/Development (IA Svcs)	In support of multiple pipeline projects, including liaison services.	Inter-dept EnvCon	354.0	383.0	383.0
73804	Economic/Development (IA Svcs)	For Public Health services in support of pipeline projects.	Inter-dept H&SS	7.0	8.0	8.0
73804	Economic/Development (IA Svcs)	With DOT/Statewide Design and Engineering services to support with consultation and review of bridges and related facilities along the Trans-Alaska Pipeline System (TAPS) and other common carrier pipelines overseen by the SPCO.	Inter-dept Trans	112.0	75.0	105.2
73804	Economic/Development (IA Svcs)	For agency liaison services and other support of the	Inter-dept PubSaf	85.5	139.6	139.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
	Svcs)	Trans Alaska Pipeline System (TAPS) and common carrier pipelines.					
73804	Economic/Development (IA Svcs)	Anticipated common carrier pipeline projects overseen by the SPCO, including expected activity related to the Alaska Stand Alone Pipeline project.	Inter-dept	Multiple	0.0	1,192.5	1,831.0
73804	Economic/Development (IA Svcs)	Americans with Disabilities Act (ADA) Compliance services	Inter-dept	Labor	0.4	0.4	1.0
73804	Economic/Development (IA Svcs)	Services in support of multiple pipeline and gasline projects. For agency liaison services in support of the Trans Alaska Pipeline System (TAPS) and common carrier pipelines.	Inter-dept	FishGm	53.7	172.3	180.0
73804	Economic/Development (IA Svcs)	Alaska Mapper ADL updates.	Intra-dept	Information Resource Mgmt.	0.5	15.1	15.0
73804	Economic/Development (IA Svcs)	Services in support of multiple pipeline and gasline projects.	Intra-dept	Geological & Geophysical Surveys	0.0	18.0	18.0
73804	Economic/Development (IA Svcs)	Services in support of multiple pipeline and gasline projects.	Intra-dept	History and Archaeology	0.1	34.0	34.0
73804	Economic/Development (IA Svcs)	For appraisal and survey services in support of the SPCO. In support of multiple pipeline and gasline projects.	Intra-dept	Mining, Land & Water	21.1	121.0	127.0
73804	Economic/Development (IA Svcs)	Services in support of multiple pipeline and gasline projects.	Intra-dept	Oil & Gas	0.0	1.0	1.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>967.5</b>	<b>2,534.2</b>	<b>3,886.8</b>
73805	IT-Non-Telecommunication	Antivirus, ETS Computer Services EPR, Microsoft Contract.	Inter-dept	Admin	18.5	20.7	24.0
73805	IT-Non-Telecommunication	Alaska Gasline Development Corporation (AGDC) for Alaska Stand Alone Pipeline (ASAP) project.	Inter-dept	Gasline Dev	0.0	711.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>18.5</b>	<b>731.7</b>	<b>24.0</b>
73806	IT-Telecommunication	Phones, ETS VPN, Telecom EPR, Computer Service Contracts (set up fees for Task Orders, Work orders, etc.)	Inter-dept	Enterprise Technology Services	18.1	31.0	35.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>18.1</b>	<b>31.0</b>	<b>35.0</b>
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.8	1.0	1.0
<b>73809 Mail subtotal:</b>					<b>0.8</b>	<b>1.0</b>	<b>1.0</b>
73810	Human Resources	Personnel / Human Resources	Inter-dept	Personnel	3.1	2.6	4.0
<b>73810 Human Resources subtotal:</b>					<b>3.1</b>	<b>2.6</b>	<b>4.0</b>
73811	Building Leases	Building lease	Inter-dept	Leases	423.4	445.9	446.3
<b>73811 Building Leases subtotal:</b>					<b>423.4</b>	<b>445.9</b>	<b>446.3</b>
73812	Legal	Regulations	Inter-dept	Law	0.1	0.2	0.3
<b>73812 Legal subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.3</b>
73813	Auditing	Statewide Audit	Inter-dept	Admin	0.0	0.4	0.4

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
			<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
73814	Insurance	Risk Management overhead	Inter-dept Risk Management	0.6	2.2	2.1
			<b>73814 Insurance subtotal:</b>	<b>0.6</b>	<b>2.2</b>	<b>2.1</b>
73815	Financial	AKSAS / AKPAY / ALDER / IRIS	Inter-dept Finance	1.8	2.0	2.0
			<b>73815 Financial subtotal:</b>	<b>1.8</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance	ADA compliance	Inter-dept Labor Relations	0.4	0.4	0.5
			<b>73816 ADA Compliance subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	Fees for procurement, AKSAS, and personnel training	Inter-dept Admin	0.1	1.0	1.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept State Travel Office	3.0	4.0	4.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>
73979	Mgmt/Consulting (IA Svcs)	Leases Administration	Inter-dept Lease Administration	0.0	0.2	0.2
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
74237	I/A Purchases (Commodities/Business)	Employee service pins and Directory of State Officials.	Inter-dept Admin	0.0	0.2	0.3
			<b>74237 I/A Purchases (Commodities/Business) subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.3</b>
			<b>State Pipeline Coordinator's Office total:</b>	<b>1,673.7</b>	<b>3,998.3</b>	<b>4,649.2</b>
			<b>Grand Total:</b>	<b>1,673.7</b>	<b>3,998.3</b>	<b>4,649.2</b>