

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

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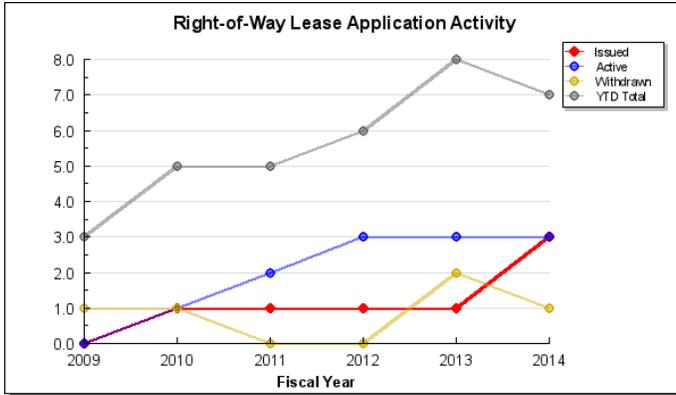
**Component: State Pipeline Coordinator's Office**

**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>.)



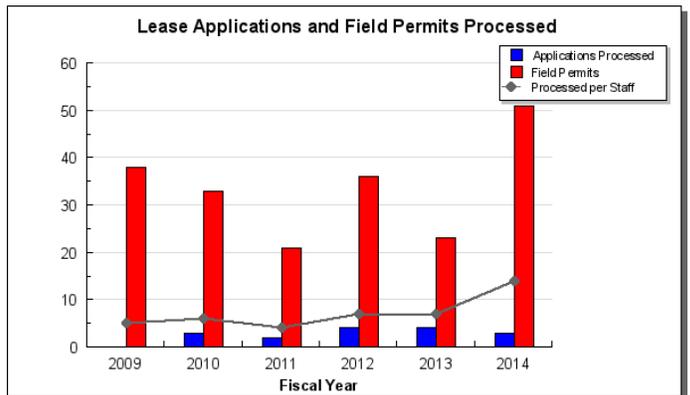
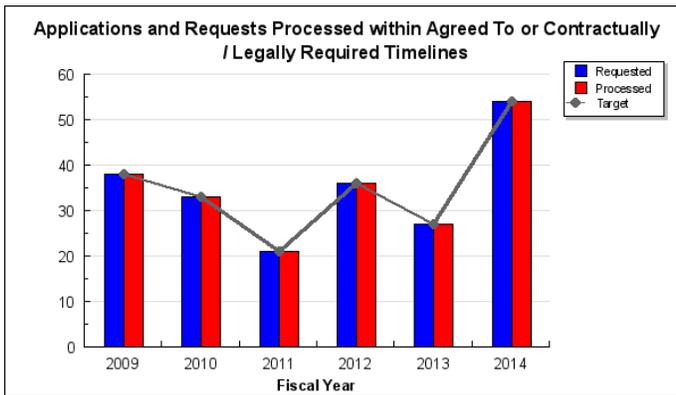
**Core Services**

- 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.

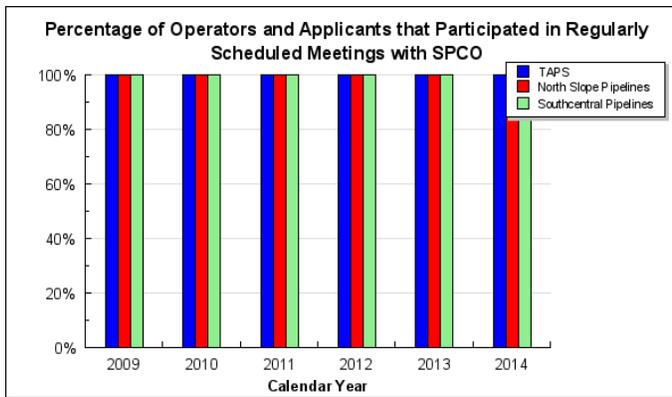
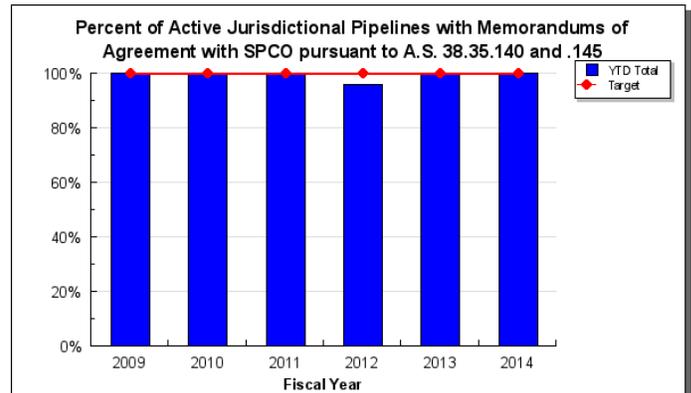
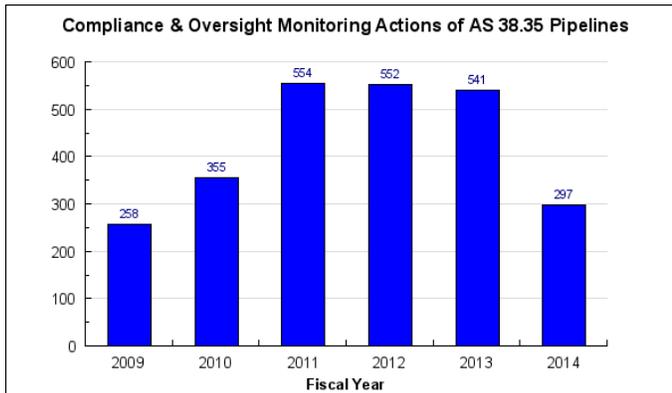
**Measures by Core Service**

(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 2014

- 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 coordinate state efforts and participate in the federal United States Army Corp of Engineers (USACE) supplemental Environmental Impact Statement (EIS) as the lead coordinating state agency. The SPCO also is engaged with the Bureau of Land Management (BLM) for the ASAP project in order to allow for ensured consistency of federal/state authorizations.
- Adjudicated three right-of-way lease applications, and issued 51 field permits, all within delivery dates 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 the Fall of 2014. The annual report summarizes agency compliance and lease administration activities for jurisdictional pipelines. In addition, the report provides a detailed summary of SPCO FY2014 activities and accomplishments.
- Monitored construction activities on the Point Thomson Export Pipeline.
- Completed 297 compliance and monitoring actions pursuant to the right-of-way leases.
- Renewed Memorandums of Agreement (MOA) with 19 existing pipelines and executed two new MOAs for new pipeline projects.
- Served as the lead state coordinating agency for the Alaska LNG project.
- Initiated or renewed 71 reimbursable service agreements (RSA) with other state agencies for work those agencies provided on pipeline projects coordinated by SPCO.

## Key Component Challenges

- Maintaining an adequate work force 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 Stand Alone Pipeline Project (ASAP), Donlin Gold Gas Pipeline, AIDEA North Slope LNG Project, Trans-Foreland Oil Pipeline, Liberty Pipeline, and Alaska LNG Project.
- 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 FY2016**

- 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*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,605.6	3,269.6	3,453.9
72000 Travel	198.9	250.2	305.4
73000 Services	2,320.1	4,928.2	4,803.0
74000 Commodities	75.2	118.1	138.2
75000 Capital Outlay	28.2	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>5,228.0</b>	<b>8,566.1</b>	<b>8,700.5</b>
<b>Funding Sources:</b>			
1005 General Fund/Program Receipts	574.3	574.6	501.2
1007 Interagency Receipts	688.0	156.5	142.1
1061 Capital Improvement Project Receipts	18.5	0.0	0.0
1108 Statutory Designated Program Receipts	3,947.2	7,164.7	7,540.2
1232 In-state Pipeline Fund Interagency	0.0	670.3	517.0
<b>Funding Totals</b>	<b>5,228.0</b>	<b>8,566.1</b>	<b>8,700.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	2,159.5	8,870.0	8,870.0
Interagency Receipts	51015	0.0	121.4	0.0
<b>Unrestricted Total</b>		<b>2,159.5</b>	<b>8,991.4</b>	<b>8,870.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	18.5	0.0	0.0
General Fund Program Receipts	51060	574.3	574.6	501.2
In-State Natural Gas Pipeline Fund	51511	0.0	670.3	517.0
Interagency Receipts	51015	688.0	156.5	142.1
Statutory Designated Program Receipts	51063	3,947.2	7,164.7	7,540.2
<b>Restricted Total</b>		<b>5,228.0</b>	<b>8,566.1</b>	<b>8,700.5</b>
<b>Total Estimated Revenues</b>		<b>7,387.5</b>	<b>17,557.5</b>	<b>17,570.5</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>0.0</b>	<b>574.6</b>	<b>7,991.5</b>	<b>0.0</b>	<b>8,566.1</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.0	6.9	63.3	0.0	70.2
-FY2016 Health Insurance Rate Reduction	0.0	-0.3	-1.8	0.0	-2.1
<b>Proposed budget increases:</b>					
-Spending and Receipt Authority for Pipeline and Gas Line Projects	0.0	0.0	1,085.2	0.0	1,085.2
-Increased Workload for Alaska Stand Alone Pipeline (ASAP)	0.0	0.0	1,802.0	0.0	1,802.0
<b>Proposed budget decreases:</b>					
-Reorganization of State Pipeline Coordinator's Office	0.0	-80.0	-438.9	0.0	-518.9
-Reduce Spending and Receipt Authority for Pipeline and Gas Line Projects	0.0	0.0	-500.0	0.0	-500.0
-Eliminate New Instate Pipeline Receipt Request	0.0	0.0	-1,802.0	0.0	-1,802.0
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>501.2</b>	<b>8,199.3</b>	<b>0.0</b>	<b>8,700.5</b>

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	24	25	Annual Salaries	2,318,616
Part-time	0	0	COLA	74,168
Nonpermanent	6	8	Premium Pay	14,133
			Annual Benefits	1,182,383
			<i>Less 3.77% Vacancy Factor</i>	<i>(135,400)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>30</b>	<b>33</b>	<b>Total Personal Services</b>	<b>3,453,900</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
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 III	7	0	0	0	7
Natural Resource Spec IV	3	0	0	0	3
Office Assistant II	2	0	0	0	2
Petroleum Engineer	1	0	0	0	1
Petroleum Facil Integ/Comp Mgr	1	0	0	0	1
Petroleum Facil Integrity Eng	1	0	0	0	1
Petroleum Facil Integrity Spec	1	0	0	0	1
Student Intern	8	0	0	0	8
Tech Eng I / Architect I	1	1	0	0	2
<b>Totals</b>	<b>32</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>33</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	2,605.6	3,269.6	3,269.6	3,269.6	0.0	-3,269.6	-100.0%
72000 Travel	198.9	250.2	250.2	250.2	0.0	-250.2	-100.0%
73000 Services	2,320.1	4,928.2	4,928.2	4,928.2	0.0	-4,928.2	-100.0%
74000 Commodities	75.2	118.1	118.1	118.1	0.0	-118.1	-100.0%
75000 Capital Outlay	28.2	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>5,228.0</b>	<b>8,566.1</b>	<b>8,566.1</b>	<b>8,566.1</b>	<b>0.0</b>	<b>-8,566.1</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1005GF/Prgm (DGF)	574.3	574.6	574.6	574.6	0.0	-574.6	-100.0%
1007I/A Rcpts (Other)	688.0	156.5	156.5	156.5	0.0	-156.5	-100.0%
1061CIP Rcpts (Other)	18.5	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	3,947.2	7,164.7	7,164.7	7,164.7	0.0	-7,164.7	-100.0%
1232ISPF-I/A (Other)	0.0	670.3	670.3	670.3	0.0	-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>574.3</b>	<b>574.6</b>	<b>574.6</b>	<b>574.6</b>	<b>0.0</b>	<b>-574.6</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>4,653.7</b>	<b>7,991.5</b>	<b>7,991.5</b>	<b>7,991.5</b>	<b>0.0</b>	<b>-7,991.5</b>	<b>-100.0%</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	25	25	24	0	-24	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	0	-6	-100.0%

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

**Component:** State Pipeline Coordinator's Office (AR37563) (1191)  
**RDU:** Oil and Gas (601)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	3,453.9	3,453.9	100.0%
72000 Travel	0.0	0.0	0.0	0.0	305.4	305.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	4,803.0	4,803.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	138.2	138.2	100.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,700.5</b>	<b>8,700.5</b>	<b>100.0%</b>
<b>Fund Sources:</b>							
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	501.2	501.2	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	142.1	142.1	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	7,540.2	7,540.2	100.0%
1232ISPF-I/A (Other)	0.0	0.0	0.0	0.0	517.0	517.0	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>501.2</b>	<b>501.2</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,199.3</b>	<b>8,199.3</b>	<b>100.0%</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	0	0	0	0	25	25	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	8	8	100.0%

**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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		8,566.1	3,269.6	250.2	4,928.2	118.1	0.0	0.0	0.0	25	0	6
1005 GF/Prgm		574.6										
1007 I/A Rcpts		156.5										
1108 Stat Desig		7,164.7										
1232 ISPF-I/A		670.3										
<b>Subtotal</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>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Natural Resource Specialist V (10-4253) to North Slope Gas Commercialization for Gasline Project</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Natural Resource Specialist V, range 23 (10-4253) located in Anchorage from the State Pipeline Coordinator's Office component to the North Slope Gas Commercialization component which was created in SLA2014 via SB138. This position will be part of the team assigned duties related to the North Slope natural gas project.												
<b>Subtotal</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Transfer Positions From Petroleum Systems Integrity Office</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	2
The Petroleum Systems Integrity Office, established via Administrative Order No. 234 on April 18, 2007, is deleted in the FY2016 operating budget. The work completed by the PSIO office has implemented a number of changes in department procedures that have closed gaps and improved efficiency in the process of adjudicating oil and gas infrastructure regulatory applications and oversight. The discoveries and recommendations made by the PSIO office have helped guide oil and gas infrastructure decisions made by the department and will be used to identify and mitigate potential risk to environmental and public safety. Now that the analysis and recommendations are complete, there is no need for PSIO analysis, and recommendations will be implemented by the appropriate divisions that have adjudication responsibility.												
Positions will be used to further the goals of the State Pipeline Coordinator's Office and will be funded by Statutory Designated Program Receipts												
Student Intern, (10-404SI), College Intern, Range 5, Anchorage, NP												
Student Intern, (10-405SI), College Intern, Range 5, Anchorage, NP												
Technical Engineer/Architect (10-4255) Range 24, Anchorage, PFT												
Petroleum Facility Integrity Specialist (10-T015), Exempt, Range 26, Anchorage, PFT												
Petroleum Facility Integrity Specialist (10-T016), Exempt, Range 26, Anchorage, PFT												
Petroleum Facility Integrity Specialist (10-T017), Exempt, Range 26, Anchorage, PFT												

**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>FY2016 Salary Increases</b>												
	SalAdj	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.9										
1007 I/A Rcpts		1.7										
1108 Stat Desig		52.5										
1232 ISPF-I/A		9.1										
Cost of living adjustment for certain bargaining units: \$70.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$22.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$36.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.5												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.3										
1007 I/A Rcpts		-0.1										
1108 Stat Desig		-1.3										
1232 ISPF-I/A		-0.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.1												
<b>Spending and Receipt Authority for Pipeline and Gas Line Projects</b>												
	Inc	1,085.2	635.1	55.2	374.8	20.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1,085.2										

Issue:  
This request assumes an overall increase in activities proposed by pipeline projects authorized under AS 38.35. A number of projects in exploratory stage are expected to significantly ramp up during FY2016. It is assumed that: the Alaska Liquified Natural Gas (AKLNG) project will accelerate its Right-of-Way (ROW) leasing, permitting, National Environmental Policy Act (NEPA) and Federal Energy Regulatory Commission (FERC) pre-file processes; Point Thomson will commence operations in FY2016; the Donlin project pre-construction and ROW processes will accelerate; construction on the Alaska Industrial Development and Export Authority (AIDEA) North Slope LNG will continue and the project will commence operations in FY2016; the Trans-Foreland project will commence operations in FY2016; and all other current pipelines are expected to remain status quo. This request increases SPCO's authority for Statutory Designated Program Receipts (SDPR) as direct reimbursements for actual costs.

Status Quo:  
SPCO would not have the spending or receipt authority necessary to perform its statutorily mandated duties in a timely fashion. Projects would be delayed.

Accomplished With Prior Year Funding:  
SPCO met its performance objectives and obligations as authorized under AS 38.35.

**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>Increased Workload for Alaska Stand Alone Pipeline (ASAP)</b>												
	Inc	1,802.0	864.4	192.1	732.1	13.4	0.0	0.0	0.0	0	0	8
1232 ISPF-I/A		1,802.0										
Issue:												
HB4 created a new funding source ISPF-I/A.												
The SPCO submitted a fiscal note for HB4 related to the mission of delivering natural gas from Alaska's North Slope to Fairbanks and Southcentral Alaska. In FY2016, SPCO will continue to coordinate the participation of DNR divisions and other agencies that did not submit fiscal notes, in pre-construction permitting and work associated with Alaska Gasline Development Corporation (AGDC) plan and process development. It is estimated the project will progress from pre-construction to construction phase in FY2016.												
Estimated expenditures include contractual costs that will be managed by SPCO permanent employees either via Reimbursable Services Agreements (RSA) with other state entities, or through procurement of professional services.												
SPCO anticipates, and included on the original fiscal note, a need for eight (8) long-term, non-permanent (LTNP) employees to assist with increased activities on the project.												
Status Quo:												
SPCO would not have sufficient receipt authority to receive reimbursement for costs associated with performing its duties related to the Alaska Gasline Development Corporation (AGDC) Alaska Stand Alone Pipeline (ASAP). Activities and tasks that would not be performed, or would be significantly delayed include: coordinating the participation of other entities in pre-construction permitting and review processes; monitoring performance of field work by sub-agencies and contractors; providing technical expertise navigating federal and state requirements; and other work associated with the AGDC FY2016 work plan.												
Accomplished With Prior Year Funding:												
Per SPCO's mission, the office coordinated efforts of multiple agencies according to the FY2015 AGDC work plan, which included work from the following departments: Natural Resources, Environmental Conservation, Health & Social Services, Fish & Game, Public Safety, and Transportation. Additionally, the SPCO coordinated all permitting efforts for the project, to include numerous permits and authorizations from the above-listed agencies. Detailed work included initial efforts on the Supplemental Environmental Impact Statement (SEIS); moderation of regular meetings related to the applicant's geotechnical borehole and other field programs; management of the Health Impact Assessment (HIA) contract with an external vendor; and other tasks associated with managing and coordinating a large project.												
FY2014 efforts on the project were coordinated by SPCO; however, SPCO was not directly funded – its funding came through AGDC via Reimbursable Services Agreement (RSA). The \$911.0 RSA included funding for multiple agencies according to the FY2014 AGDC project work plan.												
Position Detail:												
8 - Natural Resource Specialist III, Anchorage, LTNP												
<b>Reorganization of State Pipeline Coordinator's Office</b>												
	Dec	-518.9	-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1005 GF/Prgm		-80.0										

**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	
1007 I/A Rcpts		-16.0										
1108 Stat Desig		-260.9										
1232 ISPF-I/A		-162.0										

It is in the best interest of all stakeholders that the exploration, development, and production of oil and gas in Alaska be properly and efficiently regulated. Management of our subsurface resources requires coordination of many agencies and involves regulatory efforts that start in the reservoir, and continues throughout the infrastructure that carries product to market. Where appropriate, minimizing the number of separate agencies, and associated management structures, allows the state to minimize 'silos' of regulatory activity that may hinder coordination efforts. Having duplicative management and administrative structures within oil and gas production and transport regulatory framework is also financially burdensome to both the state and producers. Incorporating the management of the State Pipeline Office into the structure of the division of Oil & Gas accomplishes both a reduction of regulatory overhead cost, as well as helping to ensure coordination of regulatory efforts from the wellhead to the marine transport terminal.

Delete the following PCNs:

- (10-8106) Permanent, Full-time State Pipeline Coordinator, Anchorage
- (10-0114) Permanent, Full-time Deputy State Pipeline Coordinator, Anchorage
- (10-0112) Permanent, Full-time Administrative Officer II, Anchorage

**Reduce Spending and Receipt Authority for Pipeline and Gas Line Projects**

	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-500.0										

The FY2016 Governor's Work-in-Progress budget included an increment assuming an overall increase in activities proposed by pipeline projects authorized under AS 38.35. This request reduces SPCO's increment request by about 50% based on updated estimates of activity.

**Eliminate New Instate Pipeline Receipt Request**

	Dec	-1,802.0	-864.4	-192.1	-732.1	-13.4	0.0	0.0	0.0	0	0	-8
1232 ISPF-I/A		-1,802.0										

The FY2016 Governor's Work-in-Progress budget included an increment to receive reimbursement for duties related to the Alaska Gasline Development Corporation's (AGDC) Alaska Stand Alone Pipeline project, including a request for 8 new positions. Actual needs for SPCO will be evaluated as the project progresses and if necessary funds can be accepted from AGDC as an unbudgeted RSA during FY2016. This adjustment will eliminate the initial increment request.

<b>Totals</b>		<b>8,700.5</b>	<b>3,453.9</b>	<b>305.4</b>	<b>4,803.0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>8</b>
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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Oil and Gas (601)

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	UGF Amount
10-0111	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,320	1,169	0	29,241	64,730	0
10-0112	Administrative Officer II	FT	A	SS	Anchorage	200	19K / L	12.0		0	0	0	0	0	0
10-0113	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22B / C	12.0		81,032	2,759	0	45,679	129,470	0
10-0114	Dep St Pipeline Coord Engnrg	FT	A	XE	Anchorage	N00	24J	12.0		0	0	0	0	0	0
10-0115	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		68,142	2,320	0	41,012	111,474	0
10-0116	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		44,412	1,556	1,281	33,359	80,608	0
10-0117	Information Officer III	FT	A	GP	Anchorage	200	20E / F	12.0		75,060	2,556	0	43,993	121,609	0
10-0119	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		71,862	2,447	0	42,835	117,144	0
10-0121	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		65,612	2,234	0	40,572	108,418	0
10-0133	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21E / F	12.0		78,464	2,672	0	45,226	126,362	0
10-0134	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		58,339	1,987	0	37,938	98,264	0
10-0135	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24E / F	12.0		100,656	3,428	0	53,261	157,345	0
10-0147	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		75,948	0	0	44,315	120,263	0
10-014A	Student Intern	NP	N	XE	Anchorage	N00	6A	12.0		32,407	948	1,446	4,062	38,863	0
10-0157	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		47,615	1,668	1,358	34,547	85,188	0
10-0162	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21C / D	12.0		73,499	2,503	0	43,428	119,430	0
10-019B	Student Intern	NP	N	XE	Anchorage	N00	8A	12.0		32,722	955	1,391	4,094	39,162	0
10-021A	Student Intern	NP	N	XE	Anchorage	N00	6A	12.0		32,407	948	1,446	4,062	38,863	0
10-0253	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,839	1,999	36,365	92,199	0
10-0254	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21F / G	12.0		83,188	2,833	0	46,936	132,957	0
10-0266	Micro/Network Spec I	FT	A	GP	Anchorage	200	18M / N	12.0		82,247	2,801	0	46,595	131,643	0
10-034B	Student Intern	NP	N	XE	Anchorage	N00	8A	12.0		48,211	1,403	1,883	6,011	57,508	0
10-046A	Student Intern	NP	N	XE	Anchorage	N00	6A	12.0		37,037	1,078	1,446	4,618	44,179	0
10-047B	Student Intern	NP	N	XE	Anchorage	N00	8A	12.0		48,211	1,403	1,883	6,011	57,508	0
10-1147	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20M	12.0		91,572	3,118	0	49,496	144,186	0
10-1297	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,332	0	41,616	112,444	0
10-1313	Natural Resource Spec III	FT	A	GG	Anchorage	200	18M	12.0		79,632	2,712	0	45,649	127,993	0
10-1793	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		68,322	2,327	0	41,553	112,202	0
10-404SI	Student Intern	NP	A	XE	Anchorage	N00	0A	12.0		32,407	907	0	3,889	37,203	0
10-405SI	Student Intern	NP	A	XE	Anchorage	N00	0A	12.0		38,982	1,092	0	4,678	44,752	0
10-4255	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24D / E	12.0		95,066	3,237	0	51,237	149,540	0
10-8106	Pipe Line Coordinator	FT	A	XE	Anchorage	N00	26A	12.0		0	0	0	0	0	0
10-T015	Petroleum Facil Integrity Eng	FT	A	XE	Anchorage	N00	26	12.0		127,260	4,139	0	61,646	193,045	0
10-T016	Petroleum Facil Integrity Spec	FT	A	XE	Anchorage	N00	26	12.0		127,512	4,147	0	61,721	193,380	0
10-T017	Petroleum Facil Integ/Comp Mgr	FT	A	XE	Anchorage	N00	26	12.0		132,000	4,293	0	63,071	199,364	0

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:** FY2016 Governor Amended (12201)  
**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Oil and Gas (601)

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	UGF Amount
10-T020	Petroleum Engineer	FT	A	XE	Anchorage	N00	26L / M	12.0		133,980	4,357	0	63,667	202,004	0
<b>Total</b>													<b>Total Salary Costs:</b>	2,318,616	
<b>Positions</b>													<b>Total COLA:</b>	74,168	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	14,133	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,182,383	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	3,589,300	
<b>Total Component Months:</b> 396.0													<b>Minus Vacancy Adjustment of 3.77%:</b>	(135,400)	
													<b>Total Post-Vacancy:</b>	3,453,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,453,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	226,376	217,836	6.31%
1007 Interagency Receipts	61,433	59,115	1.71%
1108 Statutory Designated Program Receipts	3,006,644	2,893,223	83.77%
1232 In-state Pipeline Fund Interagency	294,848	283,725	8.21%
<b>Total PCN Funding:</b>	<b>3,589,300</b>	<b>3,453,900</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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		198.9	250.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>198.9</b>	<b>250.2</b>	<b>0.0</b>
72110	Employee Travel (Instate)	SPCO employees in-state travel.	158.4	200.0	0.0
72410	Employee Travel (Out of state)	SPCO employees out of state travel.	29.4	50.2	0.0
72728	Other Moving Exps	One time moving expense for new State Pipeline Coordinator from Texas to Alaska.	11.1	0.0	0.0

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

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			2,320.1	4,928.2	0.0
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>2,320.1</b>	<b>4,928.2</b>	<b>0.0</b>
73025	Education Services	Training and refresher courses for SPCO and liaison staff. Includes tuition reimbursement and professional memberships.		34.4	26.0	0.0
73150	Information Technlgy	Training, consulting and software licensing to external vendors for Information Technology.		6.2	13.0	0.0
73154	Software Licensing	Core Service costs for software licensing.		0.0	3.3	0.0
73156	Telecommunication	Telecommunication services to an outside vendor such as telephones, cell phones and conference calls.		19.6	37.5	0.0
73169	Federal Indirect Rate Allocation	NatRes Core Service - RSA for support services with DNR-Admin Services.		170.5	222.5	0.0
73225	Delivery Services	Freight, courier and postage.		4.6	5.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Equipment Fuel - Allowable A87		7.2	2.5	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Equipment Fixed Cost for Asset Management - Allowable A87		7.4	3.0	0.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Equipment Maintenance and Repair - Allowable A87		3.4	3.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Equipment Fixed Cost for Replacement - Allowable A87		16.4	4.5	0.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet Equipment Replacement - Unallowable A87		4.4	2.5	0.0
73450	Advertising & Promos	Public meeting notices and recruitment bulletins.		12.3	15.0	0.0
73525	Utilities	Document shredding services.		1.2	1.5	0.0
73650	Struc/Infstruct/Land	Snow removal for stored vehicles.		0.9	0.5	0.0
73675	Equipment/Machinery	Office equipment maintenance agreements; office reconfiguration.		30.6	22.0	0.0

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>2,320.1</b>	<b>4,928.2</b>	<b>0.0</b>
73750	Other Services (Non IA Svcs)	Security services, printing of annual report, reproduction of maps, arctic gear cleaning.	78.7	157.8	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements - Intra/Inter as yet to be determined in support of 38.35 pipeline projects.	0.0	238.6	0.0
73804	Economic/Development (IA Svcs) NatRes	Reimbursable Service Agreements with multiple divisions within the Department of Natural Resources for services related to AS 38.35 pipelines.	304.0	584.2	0.0
73804	Economic/Development (IA Svcs) FishGm	Reimbursable Service Agreements with the Department of Fish & Game for liaison and other services related to AS 38.35 pipelines.	386.8	1,642.2	0.0
73804	Economic/Development (IA Svcs) EnvCon	Reimbursable Service Agreements with the Department of Environmental Conservation for liaison and other services related to AS 38.35 pipelines.	344.4	849.2	0.0
73804	Economic/Development (IA Svcs) H&SS	Reimbursable Service Agreements with multiple divisions within the Department of Health & Social Services for services related to AS 38.35 pipelines.	3.0	40.0	0.0
73804	Economic/Development (IA Svcs) PubSaf	Reimbursable Service Agreements with multiple divisions within the Department of Public Safety for liaison services related to AS 38.35 pipelines.	110.0	130.4	0.0
73804	Economic/Development (IA Svcs) Law	Reimbursable Service Agreements with the Department of Law legal services related to AS 38.35 pipelines.	20.6	70.0	0.0
73804	Economic/Development (IA Svcs) Labor	Reimbursable Service Agreements with the Department of Labor and Workforce Development for liaison services related to AS 38.35 pipelines.	287.6	294.6	0.0
73804	Economic/Development (IA Svcs) Trans	Reimbursable Service Agreements with the Department of Transportation for services related to AS 38.35 pipelines.	8.7	38.7	0.0
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and EPR Computer Services	20.5	24.0	0.0
73806	IT-Telecommunication	Centralized ETS Services Phones and VPN	17.7	35.0	0.0
73809	Mail	Central Mail Central Mailroom	0.9	1.0	0.0

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>2,320.1</b>	<b>4,928.2</b>	<b>0.0</b>	
73810	Human Resources	Centralized HR	Central Human Resources	4.4	4.5	0.0
73811	Building Leases	Leases	Building Leases	404.3	446.3	0.0
73812	Legal	Law	Regulation Review	0.2	0.3	0.0
73814	Insurance	Risk Management	Property Insurance	2.2	2.1	0.0
73815	Financial	Finance	AKSAS/AKPAY/ALDER	2.0	2.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance	0.3	0.5	0.0
73818	Training (Services-IA Svcs)	Admin	DOA Classes	1.4	1.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	3.3	4.0	0.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		75.2	118.1	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>75.2</b>	<b>118.1</b>	<b>0.0</b>
74222	Books And Educational	Resource materials.	0.3	0.3	0.0
74226	Equipment & Furniture	Equipment, furniture, tools, and copiers.	15.2	34.0	0.0
74229	Business Supplies	Other business supplies (binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper, etc.)	18.4	44.5	0.0
74233	Info Technology Equip	Replace equipment according to schedule (older than 3 years)	32.5	25.0	0.0
74236	Subscriptions	Trade journals and periodicals.	1.2	5.0	0.0
74237	I/A Purchases (Commodities/Business)	Employee recognition and service pins.	0.1	0.3	0.0
74482	Clothing & Uniforms	Cold weather arctic gear required for access to northern pipelines.	7.0	7.5	0.0
74490	Non-Food Supplies	Trash liners, supplies for shredders, items for public meetings.	0.4	0.5	0.0
74754	Parts And Supplies	Nuts, bolts, and miscellaneous hardware.	0.2	0.0	0.0
74820	Sm Tools/Minor Equip	Tools to keep in northern region vehicles (extension cords, shovels.)	0.1	1.0	0.0
74970	Commodity Cost Trf	Commodity Cost transfer.	-0.2	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		28.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>28.2</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Media equipment for training and conference rooms, network hardware.	28.2	0.0	0.0

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Oil and Gas (601)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		0.0	0.0	305.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>305.4</b>
72110	Employee Travel (Instate)	SPCO employees in-state travel.	0.0	0.0	212.9
72410	Employee Travel (Out of state)	SPCO employees out of state travel.	0.0	0.0	92.5
72728	Other Moving Exps	One time moving expense for new State Pipeline Coordinator from Texas to Alaska.	0.0	0.0	0.0

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Oil and Gas (601)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			0.0	0.0	4,803.0
<b>Expenditure Account</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>4,803.0</b>
73025	Education Services		Training and refresher courses for SPCO and liaison staff. Includes tuition reimbursement and professional memberships.	0.0	0.0	40.0
73150	Information Technlgy		Training, consulting and software licensing to external vendors for Information Technology.	0.0	0.0	15.0
73154	Software Licensing		Core Service costs for software licensing.	0.0	0.0	3.5
73156	Telecommunication		Telecommunication services to an outside vendor such as telephones, cell phones and conference calls.	0.0	0.0	40.0
73169	Federal Indirect Rate Allocation	NatRes	Core Service - RSA for support services with DNR-Admin Services.	0.0	0.0	275.5
73225	Delivery Services		Freight, courier and postage.	0.0	0.0	19.3
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Equipment Fuel - Allowable A87	0.0	0.0	10.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Asset Management - Allowable A87	0.0	0.0	7.5
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Equipment Maintenance and Repair - Allowable A87	0.0	0.0	5.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Equipment Fixed Cost for Replacement - Allowable A87	0.0	0.0	20.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Equipment Replacement - Unallowable A87	0.0	0.0	5.0
73450	Advertising & Promos		Public meeting notices and recruitment bulletins.	0.0	0.0	20.0
73525	Utilities		Document shredding services.	0.0	0.0	1.5
73650	Struc/Infstruct/Land		Snow removal for stored vehicles.	0.0	0.0	1.0
73675	Equipment/Machinery		Office equipment maintenance agreements; office reconfiguration.	0.0	0.0	22.0

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

**Component:** State Pipeline Coordinator's Office (1191)

**RDU:** Oil and Gas (601)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>4,803.0</b>
73750	Other Services (Non IA Svcs)	Security services, printing of annual report, reproduction of maps, arctic gear cleaning.	0.0	0.0	150.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements - Intra/Inter as yet to be determined in support of 38.35 pipeline projects.	0.0	0.0	434.3
73804	Economic/Development (IA Svcs) NatRes	Reimbursable Service Agreements with multiple divisions within the Department of Natural Resources for services related to AS 38.35 pipelines.	0.0	0.0	600.0
73804	Economic/Development (IA Svcs) FishGm	Reimbursable Service Agreements with the Department of Fish & Game for liaison and other services related to AS 38.35 pipelines.	0.0	0.0	1,407.5
73804	Economic/Development (IA Svcs) EnvCon	Reimbursable Service Agreements with the Department of Environmental Conservation for liaison and other services related to AS 38.35 pipelines.	0.0	0.0	850.0
73804	Economic/Development (IA Svcs) H&SS	Reimbursable Service Agreements with multiple divisions within the Department of Health & Social Services for services related to AS 38.35 pipelines.	0.0	0.0	40.0
73804	Economic/Development (IA Svcs) PubSaf	Reimbursable Service Agreements with multiple divisions within the Department of Public Safety for liaison services related to AS 38.35 pipelines.	0.0	0.0	133.7
73804	Economic/Development (IA Svcs) Law	Reimbursable Service Agreements with the Department of Law legal services related to AS 38.35 pipelines.	0.0	0.0	70.0
73804	Economic/Development (IA Svcs) Labor	Reimbursable Service Agreements with the Department of Labor and Workforce Development for liaison services related to AS 38.35 pipelines.	0.0	0.0	302.0
73804	Economic/Development (IA Svcs) Trans	Reimbursable Service Agreements with the Department of Transportation for services related to AS 38.35 pipelines.	0.0	0.0	15.0
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and EPR Computer Services	0.0	0.0	24.2
73806	IT-Telecommunication	Centralized ETS Services Phones and VPN	0.0	0.0	35.0
73809	Mail	Central Mail Central Mailroom	0.0	0.0	1.7

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

**Component:** State Pipeline Coordinator's Office (1191)

**RDU:** Oil and Gas (601)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>4,803.0</b>	
73810	Human Resources	Centralized HR	Central Human Resources	0.0	0.0	6.1
73811	Building Leases	Leases	Building Leases	0.0	0.0	230.0
73812	Legal	Law	Regulation Review	0.0	0.0	3.0
73814	Insurance	Risk Management	Property Insurance	0.0	0.0	4.5
73815	Financial	Finance	AKSAS/AKPAY/ALDER	0.0	0.0	3.0
73816	ADA Compliance	Personnel	ADA Compliance	0.0	0.0	0.5
73818	Training (Services-IA Svcs)	Admin	DOA Classes	0.0	0.0	2.0
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	0.0	0.0	5.2

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Oil and Gas (601)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		0.0	0.0	138.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>138.2</b>
74222	Books And Educational	Resource materials.	0.0	0.0	1.0
74226	Equipment & Furniture	Equipment, furniture, tools, and copiers.	0.0	0.0	33.2
74229	Business Supplies	Other business supplies (binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper, etc.)	0.0	0.0	51.6
74233	Info Technology Equip	Replace equipment according to schedule (older than 3 years)	0.0	0.0	38.4
74236	Subscriptions	Trade journals and periodicals.	0.0	0.0	5.0
74237	I/A Purchases (Commodities/Business)	Employee recognition and service pins.	0.0	0.0	0.3
74481	Food Supplies	Hospitality supplies for required public meetings and hosted meetings with industry representatives.	0.0	0.0	0.1
74482	Clothing & Uniforms	Cold weather arctic gear required for access to northern pipelines.	0.0	0.0	7.5
74490	Non-Food Supplies	Trash liners, supplies for shredders, items for public meetings.	0.0	0.0	0.1
74754	Parts And Supplies	Nuts, bolts, and miscellaneous hardware.	0.0	0.0	0.2
74820	Sm Tools/Minor Equip	Tools to keep in northern region vehicles (extension cords, shovels.)	0.0	0.0	0.8
74970	Commodity Cost Trf	Commodity Cost transfer.	0.0	0.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Oil and Gas (601)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		0.0	0.0	0.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Media equipment for training and conference rooms, network hardware.	0.0	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				0.0	121.4	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts		RSA DNR-PSIO	11100	0.0	121.4	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				2,159.5	8,870.0	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55149	Rental Payment		Excess Pipeline Revenue	11100	2,159.5	8,870.0	0.0

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51060	General Fund Program Receipts			0.0	0.0	8,870.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55149	Rental Payment		Excess Pipeline Revenue	11100	0.0	0.0	8,870.0

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51015	Interagency Receipts			688.0	156.5	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts		Donlin Gold	11100	24.9	156.5	0.0
51015	Interagency Receipts		Stand Alone Pipeline	11100	663.0	0.0	0.0
59015	Office Of The Governor		Supplies & Support for AK Distr	11100	0.1	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51060	General Fund Program Receipts			574.3	574.6	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55129	Land Sale		Pipeline Revenue	11100	341.7	347.0	0.0
55130	L & W Fees		Pipeline Revenue	11100	2.7	3.0	0.0
55149	Rental Payment		Pipeline Revenue	11100	229.9	224.6	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51063	Statutory Designated Program Receipts			3,947.2	7,164.7	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55922	Stat Desig -Contract		Alaska LNG Pj	11100	103.6	2,720.8	0.0
55922	Stat Desig -Contract		Alpine Pipelines	11100	40.0	52.3	0.0
55922	Stat Desig -Contract		Badami Pipelines	11100	76.6	53.5	0.0
55922	Stat Desig -Contract		Donlin Gold PI	11100	25.3	250.6	0.0
55922	Stat Desig -Contract		Endicott Pipeline	11100	36.0	64.0	0.0
55922	Stat Desig -Contract		Kenai/Kachemak	11100	37.0	52.5	0.0
55922	Stat Desig -Contract		Kuparuk Extension	11100	39.2	53.3	0.0
55922	Stat Desig -Contract		Kuparuk Pipeline	11100	39.6	55.3	0.0
55922	Stat Desig -Contract		Milne Products	11100	7.9	52.2	0.0
55922	Stat Desig -Contract		Milne Pt Pipeline	11100	22.8	54.0	0.0
55922	Stat Desig -Contract		No Grant Yet	11100	778.0	242.5	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51063	Statutory Designated Program Receipts			3,947.2	7,164.7	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55922	Stat Desig -Contract		Norhtstar Pipeline	11100	31.5	60.7	0.0
55922	Stat Desig -Contract		North Fork Pipeline	11100	52.1	41.0	0.0
55922	Stat Desig -Contract		Nuiqsut Pipeline	11100	34.8	48.8	0.0
55922	Stat Desig -Contract		Oliktok Pipeline	11100	41.9	50.0	0.0
55922	Stat Desig -Contract		Point Thomson Pj	11100	132.1	132.0	0.0
55922	Stat Desig -Contract		Polar LNG ROW	11100	21.3	0.0	0.0
55922	Stat Desig -Contract		Spectrum	11100	35.1	0.0	0.0
55922	Stat Desig -Contract		TAPS (APSC)	11100	2,158.3	2,950.0	0.0
55922	Stat Desig -Contract		TAPS EA (APSC)	11100	26.2	42.4	0.0
55922	Stat Desig -Contract		Tesoro/Nikiski	11100	34.2	59.5	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51063	Statutory Designated Program Receipts			3,947.2	7,164.7	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55922	Stat Desig -Contract		Trans-Foreland Pn	11100	173.7	129.3	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				18.5	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Cap Improv Proj Rec		AIDEA N Slope LNG	11100	18.5	0.0	0.0

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

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51511	In-State Natural Gas Pipeline Fund	0.0	670.3	0.0

<b>Detail Information</b>					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51511	In-State Natural Gas Pipeline Fund		Stand Alone Pipeline	11100	0.0	670.3	0.0

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts	0.0	0.0	142.1

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51015	Interagency Receipts		Donlin Gold	11100	0.0	0.0	142.1

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51060	General Fund Program Receipts			0.0	0.0	501.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55129	Land Sale		Pipeline Revenue	11100	0.0	0.0	347.0
55130	L & W Fees		Pipeline Revenue	11100	0.0	0.0	3.0
55149	Rental Payment		Pipeline Revenue	11100	0.0	0.0	151.2

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51063	Statutory Designated Program Receipts			0.0	0.0	7,540.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55922	Stat Desig -Contract		Alaska LNG Pj	11100	0.0	0.0	2,637.0
55922	Stat Desig -Contract		Alpine Pipelines	11100	0.0	0.0	55.0
55922	Stat Desig -Contract		Badami Pipelines	11100	0.0	0.0	85.0
55922	Stat Desig -Contract		Donlin Gold PI	11100	0.0	0.0	250.0
55922	Stat Desig -Contract		Endicott Pipeline	11100	0.0	0.0	68.0
55922	Stat Desig -Contract		Kenai/Kachemak	11100	0.0	0.0	57.0
55922	Stat Desig -Contract		Kuparuk Extension	11100	0.0	0.0	60.0
55922	Stat Desig -Contract		Kuparuk Pipeline	11100	0.0	0.0	60.0
55922	Stat Desig -Contract		Milne Products	11100	0.0	0.0	60.0
55922	Stat Desig -Contract		Milne Pt Pipeline	11100	0.0	0.0	57.0
55922	Stat Desig -Contract		No Grant Yet	11100	0.0	0.0	264.2

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51063	Statutory Designated Program Receipts			0.0	0.0	7,540.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55922	Stat Desig -Contract		Norhtstar Pipeline	11100	0.0	0.0	62.0
55922	Stat Desig -Contract		North Fork Pipeline	11100	0.0	0.0	55.0
55922	Stat Desig -Contract		Nuiqsut Pipeline	11100	0.0	0.0	50.0
55922	Stat Desig -Contract		Oliktok Pipeline	11100	0.0	0.0	50.0
55922	Stat Desig -Contract		Point Thomson Pj	11100	0.0	0.0	140.0
55922	Stat Desig -Contract		TAPS (APSC)	11100	0.0	0.0	3,300.0
55922	Stat Desig -Contract		TAPS EA (APSC)	11100	0.0	0.0	35.0
55922	Stat Desig -Contract		Tesoro/Nikiski	11100	0.0	0.0	63.0
55922	Stat Desig -Contract		Trans-Foreland Pn	11100	0.0	0.0	132.0

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

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51511	In-State Natural Gas Pipeline Fund			0.0	0.0	517.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51511	In-State Natural Gas Pipeline Fund		Stand Alone Pipeline	11100	0.0	0.0	517.0

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Core Service costs for software licensing.	Intra-dept	0.0	3.3	0.0
			<b>73154 Software Licensing subtotal:</b>	<b>0.0</b>	<b>3.3</b>	<b>0.0</b>
73169	Federal Indirect Rate Allocation	Core Service - RSA for support services with DNR-Admin Services.	Intra-dept	170.5	222.5	0.0
			<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>170.5</b>	<b>222.5</b>	<b>0.0</b>
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	7.2	2.5	0.0
			<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>7.2</b>	<b>2.5</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	7.4	3.0	0.0
			<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>7.4</b>	<b>3.0</b>	<b>0.0</b>
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	3.4	3.0	0.0
			<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>3.4</b>	<b>3.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	16.4	4.5	0.0
			<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>16.4</b>	<b>4.5</b>	<b>0.0</b>
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	4.4	2.5	0.0
			<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>4.4</b>	<b>2.5</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements - Intra/Inter as yet to be determined in support of 38.35 pipeline projects.	Inter-dept	0.0	238.6	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with multiple divisions within the Department of Natural Resources for services related to AS 38.35 pipelines.	Intra-dept	304.0	584.2	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with the Department of Fish & Game for liaison and other services related to AS 38.35 pipelines.	Inter-dept	386.8	1,642.2	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with the Department of Environmental Conservation for liaison and other services related to AS 38.35 pipelines.	Inter-dept	344.4	849.2	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with multiple divisions within the Department of Health & Social Services for services related to AS 38.35 pipelines.	Inter-dept	3.0	40.0	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with multiple divisions within the Department of Public Safety for liaison services related to AS 38.35 pipelines.	Inter-dept	110.0	130.4	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with the Department of Law legal services related to AS 38.35 pipelines.	Inter-dept	20.6	70.0	0.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with the Department of Labor and Workforce Development for liaison	Inter-dept	287.6	294.6	0.0

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs) services related to AS 38.35 pipelines. Reimbursable Service Agreements with the Department of Transportation for services related to AS 38.35 pipelines.	Inter-dept	Trans	8.7	38.7	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>1,465.1</b>	<b>3,887.9</b>	<b>0.0</b>
73805	IT-Non-Telecommunication Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	20.5	24.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>20.5</b>	<b>24.0</b>	<b>0.0</b>
73806	IT-Telecommunication Phones and VPN	Inter-dept	Centralized ETS Services	17.7	35.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>17.7</b>	<b>35.0</b>	<b>0.0</b>
73809	Mail Central Mailroom	Inter-dept	Central Mail	0.9	1.0	0.0
<b>73809 Mail subtotal:</b>				<b>0.9</b>	<b>1.0</b>	<b>0.0</b>
73810	Human Resources Central Human Resources	Inter-dept	Centralized HR	4.4	4.5	0.0
<b>73810 Human Resources subtotal:</b>				<b>4.4</b>	<b>4.5</b>	<b>0.0</b>
73811	Building Leases Building Leases	Inter-dept	Leases	404.3	446.3	0.0
<b>73811 Building Leases subtotal:</b>				<b>404.3</b>	<b>446.3</b>	<b>0.0</b>
73812	Legal Regulation Review	Inter-dept	Law	0.2	0.3	0.0
<b>73812 Legal subtotal:</b>				<b>0.2</b>	<b>0.3</b>	<b>0.0</b>
73814	Insurance Property Insurance	Inter-dept	Risk Management	2.2	2.1	0.0
<b>73814 Insurance subtotal:</b>				<b>2.2</b>	<b>2.1</b>	<b>0.0</b>
73815	Financial AKSAS/AKPAY/ALDER	Inter-dept	Finance	2.0	2.0	0.0
<b>73815 Financial subtotal:</b>				<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
73816	ADA Compliance ADA Compliance	Inter-dept	Personnel	0.3	0.5	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.5</b>	<b>0.0</b>
73818	Training (Services-IA Svcs) DOA Classes	Inter-dept	Admin	1.4	1.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>1.4</b>	<b>1.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs) Central Travel Fees	Inter-dept	State Travel Office	3.3	4.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>3.3</b>	<b>4.0</b>	<b>0.0</b>
<b>State Pipeline Coordinator's Office total:</b>				<b>2,131.6</b>	<b>4,649.9</b>	<b>0.0</b>

**Interagency Services**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Oil and Gas (601)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	Core Service costs for software licensing.	Intra-dept	0.0	0.0	3.5
<b>73154 Software Licensing subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>3.5</b>
73169	Federal Indirect Rate Allocation	Core Service - RSA for support services with DNR-Admin Services.	Intra-dept	NatRes	0.0	275.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>275.5</b>
73421	Sef Fuel A87 Allowed	Equipment Fuel - Allowable A87	Inter-dept	State Equipment Fleet	0.0	10.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	0.0	7.5
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>7.5</b>
73424	Sef Svc/Prt A87 Alwd	Equipment Maintenance and Repair - Allowable A87	Inter-dept	State Equipment Fleet	0.0	5.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	0.0	20.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
73429	Sef F/C A87 Unallowd	Equipment Replacement - Unallowable A87	Inter-dept	State Equipment Fleet	0.0	5.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements - Intra/Inter as yet to be determined in support of 38.35 pipeline projects.	Inter-dept		0.0	434.3
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with multiple divisions within the Department of Natural Resources for services related to AS 38.35 pipelines.	Intra-dept	NatRes	0.0	600.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with the Department of Fish & Game for liaison and other services related to AS 38.35 pipelines.	Inter-dept	FishGm	0.0	1,407.5
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with the Department of Environmental Conservation for liaison and other services related to AS 38.35 pipelines.	Inter-dept	EnvCon	0.0	850.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with multiple divisions within the Department of Health & Social Services for services related to AS 38.35 pipelines.	Inter-dept	H&SS	0.0	40.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with multiple divisions within the Department of Public Safety for liaison services related to AS 38.35 pipelines.	Inter-dept	PubSaf	0.0	133.7
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with the Department of Law legal services related to AS 38.35 pipelines.	Inter-dept	Law	0.0	70.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements with the Department of Labor and Workforce Development for liaison	Inter-dept	Labor	0.0	302.0

**Interagency Services**  
**Department of Natural Resources**

**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Oil and Gas (601)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73804	Economic/Development (IA Svcs)	services related to AS 38.35 pipelines. Reimbursable Service Agreements with the Department of Transportation for services related to AS 38.35 pipelines.	Inter-dept	Trans	0.0	0.0	15.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>3,852.5</b>	
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	0.0	0.0	24.2
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>24.2</b>	
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	0.0	0.0	35.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.0	0.0	1.7
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>1.7</b>	
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	0.0	0.0	6.1
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>6.1</b>	
73811	Building Leases	Building Leases	Inter-dept	Leases	0.0	0.0	230.0
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>230.0</b>	
73812	Legal	Regulation Review	Inter-dept	Law	0.0	0.0	3.0
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.0	0.0	4.5
<b>73814 Insurance subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>4.5</b>	
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	0.0	0.0	3.0
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	0.0	0.0	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.5</b>	
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept	Admin	0.0	0.0	2.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	0.0	0.0	5.2
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>5.2</b>	
<b>State Pipeline Coordinator's Office total:</b>				<b>2,131.6</b>	<b>4,649.9</b>	<b>4,494.2</b>	
<b>Grand Total:</b>				<b>2,131.6</b>	<b>4,649.9</b>	<b>4,494.2</b>	