

State of Alaska FY2017 Governor's Operating Budget

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

Component: State Pipeline Coordinator's Office

Contribution to Department's Mission

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

Core Services

- Process applications under the Alaska Lands Act and the Right-of-Way Leasing Act and negotiate and deliver pipeline and other right-of-way leases in a manner that serves the state's interests.
- Administer 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 2015

- Issued its right-of-way lease for the Alaska Stand Alone Pipeline (ASAP) in March 2011 and continues to coordinate state efforts and participate in the federal United States Army Corp of Engineers supplemental Environmental Impact Statements as the lead coordinating state agency. The SPC also is engaged with the Bureau of Land Management for the ASAP project in order to allow for ensured consistency of federal/state authorizations.
- Served as the lead state coordinating agency for the Alaska Liquefied Natural Gas project (AKLNG).
- Coordinated multiple agency workshops for permitting the AKLNG project.
- Facilitated review and state agency comment on federal resource reports.
- Adjudicated eight right-of-way lease applications, amendments, and transfers; issued 78 field permits and six material sales contracts, all within delivery dates negotiated with the applicant/lessee, or as legally or contractually required.
- Continued to support engineering review for the Electronic Automation/Strategic Reconfiguration project efforts related to Pump Station 1 of the Trans-Alaska Pipeline System.
- Monitored construction activities and reviewed operations plans for the Point Thomson Export Pipeline and piggable wye connection with Badami Pipeline.
- Completed 293 compliance, engineering and monitoring actions pursuant to the right-of-way leases.
- Provided oversight for 17 existing pipelines, one pipeline under construction, and five pipelines in the permitting process.
- Initiated or renewed 37 reimbursable service agreements with other state agencies for work those agencies provided on pipeline projects coordinated by SPC.

Key Component Challenges

- Maintain an adequate work force to deliver statutorily required services under the Right-of-Way Leasing Act with the increasing number of leases and lease applications.
- Monitor the Trans-Alaska Pipeline System given the changes associated with strategic reconfiguration and declining throughput.
- Ensure adequate communication and coordination of pipeline leasing, permitting, and oversight with other state and federal authorities. Specifically, provide adequate coordination of multiple proposed pipeline projects, which includes a large gas line for North Slope gas.
- Conduct timely comprehensive regulatory and lease compliance oversight with the goal of reducing the likelihood of pipeline shutdowns and environmental hazards.

Significant Changes in Results to be Delivered in FY2017

- 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 better coordinate the SPC 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

Contact Information
<p>Contact: Corri Feige, Division Director Phone: (907) 269-7493 Fax: (907) 269-8938 E-mail: corri.feige@alaska.gov</p>

State Pipeline Coordinator's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	26	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	8	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	34	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,712.6	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	171.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,396.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	27.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	21.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,330.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1005GF/Prgm (DGF)	571.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	99.7	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	10.9	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	5,228.3	0.0	0.0	0.0	0.0	0.0	0.0%
1232ISPF-I/A (Other)	419.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	571.6	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	5,758.4	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	24	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	3,453.9	3,453.9	3,453.9	0.0	-3,453.9	-100.0%
72000 Travel	0.0	305.4	305.4	305.4	0.0	-305.4	-100.0%
73000 Services	0.0	4,803.0	4,803.0	4,803.0	0.0	-4,803.0	-100.0%
74000 Commodities	0.0	138.2	138.2	138.2	0.0	-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%
Totals	0.0	8,700.5	8,700.5	8,700.5	0.0	-8,700.5	-100.0%
Fund Sources:							
1005GF/Prgm (DGF)	0.0	501.2	501.2	501.2	0.0	-501.2	-100.0%
1007I/A Rcpts (Other)	0.0	142.1	142.1	142.1	0.0	-142.1	-100.0%
1108Stat Desig (Other)	0.0	7,540.2	7,540.2	7,540.2	0.0	-7,540.2	-100.0%
1232ISPF-I/A (Other)	0.0	517.0	517.0	517.0	0.0	-517.0	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	501.2	501.2	501.2	0.0	-501.2	-100.0%
Other Funds	0.0	8,199.3	8,199.3	8,199.3	0.0	-8,199.3	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	25	25	26	0	-26	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	8	8	8	0	-8	-100.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	25	0	8
1005 GF/Prgm		501.2										
1007 I/A Rcpts		142.1										
1108 Stat Desig		7,540.2										
1232 ISPF-I/A		517.0										
Subtotal		8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	25	0	8
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Add Administrative Officer II (10-0112) and Pipeline Coordinator (10-8106)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Administrative Officer II (10-0112) full-time in Anchorage and exempt, Pipeline Coordinator (10-8106) full-time in Anchorage were both deleted in the FY2016 Governor Budget as part of reorganization of State Pipeline Coordinator's Office (SPCO). Management's decision to reinstate both positions and delete exempt, Petroleum Facility Integrity Specialist (10-T016) full-time in Anchorage as well as the Petroleum Market Analyst (10-4212) full-time in Anchorage located in the Oil and Gas component instead. SLA2015/CH23 transferred SPCO component from the Administration and Support Results Delivery Unit (RDU) to the Oil and Gas RDU and placed SPCO management with the Division of Oil and Gas.												
This is a net change to full-time position counts in SPCO component of +1 and Oil and Gas component of -1												
Subtotal		8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	26	0	8
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Positions and Authority to Division of Oil and Gas												
Trout		-8,700.5	-3,453.9	-305.4	-4,803.0	-138.2	0.0	0.0	0.0	-26	0	-8
1005 GF/Prgm		-501.2										
1007 I/A Rcpts		-142.1										
1108 Stat Desig		-7,540.2										
1232 ISPF-I/A		-517.0										

Merging the State Pipeline Coordinator's Office (SPCO) component into the Oil & Gas (DOG) component is the final step in the management and structural change that began June 1, 2015. At that time the SPCO was moved under the Division of Oil and Gas for management purposes and efficiency within the division. Between the FY2016 approved budget and FY2016 Management Plan, three PCNs were deleted as result of this consolidation. This budgetary change will align the SPCO as a section under DOG, and establish parity with other sections in the division, fostering unity and cohesiveness across the division.

- (10-0111) Office Assistant II, range 10, Anchorage, Full-Time
- (10-0112) Administrative Officer I, range 19, Anchorage, Full-Time
- (10-0113) Natural Resource Manager, range 22, Anchorage, Full-Time
- (10-0115) Administrative Officer I, range 17, Anchorage, Full-Time
- (10-0116) Office Assistant II, range 10, Anchorage, Full-Time

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(10-0117) Information Officer III, range 20, Anchorage, Full-Time												
(10-0119) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-0121) Natural Resource Specialist III, rang 18, Anchorage, Full-Time												
(10-0133) Natural Resource Specialist IV, range 21, Anchorage, Full-Time												
(10-0134) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-0135) Technical Engineer I/Architect I, range 24, Fairbanks, Full-Time												
(10-0147) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-014A) Student Intern, range 6, Anchorage, Non-Permanent												
(10-0157) Accounting Technician I, range 12, Anchorage, Full-Time												
(10-0162) Natural Resource Specialist IV, range 21, Anchorage, Full-Time												
(10-019B) Student Intern, range 8, Anchorage, Non-Permanent												
(10-021A) Student Intern, range 6, Anchorage, Non-Permanent												
(10-0253) Administrative Assistant II, range 14, Anchorage, Full-Time												
(10-0254) Natural Resource Specialist IV, range 21, Anchorage, Full-Time												
(10-0266) Micro/Network Specialist I, range 18, Anchorage, Full-Time												
(10-034B) Student Intern, range 8, Anchorage, Non-Permanent												
(10-046A) Student Intern, range 6, Anchorage, Non-Permanent												
(10-047B) Student Intern, range 8, Anchorage, Non-Permanent												
(10-1147) Natural Resource Manager II, range 20, Anchorage, Full-Time												
(10-1297) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-1313) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-1793) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-404SI) Student Intern, range 0, Anchorage, Non-Permanent												
(10-405SI) Student Intern, range 0, Anchorage, Non-Permanent												
(10-4255) Technical Engineer I/Architect I, range 24, Anchorage, Full-Time												
(10-8106) Pipe Line Coordinator, range 26, Anchorage, Full-Time												
(10-T015) Program Manager/Coordinator, range 24, Anchorage, Full-Time												
(10-T017) Program Manager/Coordinator, range 24, Anchorage, Full-Time												
(10-T020) Petroleum Engineer, range 26, Anchorage, Full-Time												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: State Pipeline Coordinator's Office (1191)
RDU: Oil and Gas (601)

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		171.9	0.0	0.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			171.9	0.0	0.0
72110	Employee Travel (Instate)		145.8	0.0	0.0
72410	Employee Travel (Out of state)		22.3	0.0	0.0
72728	Other Moving Exps		3.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,396.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,396.3	0.0	0.0
73025		Education Services	34.4	0.0	0.0
73150		Information Technlgy	25.9	0.0	0.0
73156		Telecommunication	16.3	0.0	0.0
73169	Federal Indirect Rate Allocation	NatRes	201.1	0.0	0.0
73225		Delivery Services	4.5	0.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	5.0	0.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	8.0	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	11.3	0.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	16.3	0.0	0.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	5.2	0.0	0.0
73450		Advertising & Promos	7.6	0.0	0.0
73525		Utilities	2.3	0.0	0.0
73650		Struc/Infstruct/Land	4.6	0.0	0.0
73675		Equipment/Machinery	17.5	0.0	0.0
73750		Other Services (Non IA Svcs)	172.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Law	21.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Project Management & Permitting	100.0	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,396.3	0.0	0.0
73804	Economic/Development (IA Svcs)	FishGm	1,315.6	0.0	0.0
73804	Economic/Development (IA Svcs)	EnvCon	496.5	0.0	0.0
73804	Economic/Development (IA Svcs)	H&SS	16.0	0.0	0.0
73804	Economic/Development (IA Svcs)	PubSaf	122.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	278.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Trans	20.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys	14.0	0.0	0.0
73804	Economic/Development (IA Svcs)	History and Archaeology	18.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	1.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Petroleum Systems Integrity Off	48.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	60.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Parks Management	20.5	0.0	0.0
73805	IT-Non-Telecommunication	Centralized ETS Services	16.5	0.0	0.0
73806	IT-Telecommunication	Centralized ETS Services	18.5	0.0	0.0
73809	Mail	Central Mail	1.0	0.0	0.0
73810	Human Resources	Centralized HR	3.6	0.0	0.0
73811	Building Leases	Leases	283.7	0.0	0.0
73814	Insurance	Risk Management	2.9	0.0	0.0
73815	Financial	Finance	2.1	0.0	0.0
73816	ADA Compliance	Personnel	0.2	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	0.5	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,396.3	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	2.9	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		27.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			27.8	0.0	0.0
74222		Books And Educational	1.3	0.0	0.0
74226		Equipment & Furniture	7.7	0.0	0.0
74229		Business Supplies	11.5	0.0	0.0
74233		Info Technology Equip	3.8	0.0	0.0
74236		Subscriptions	0.9	0.0	0.0
74482		Clothing & Uniforms	1.0	0.0	0.0
74490		Non-Food Supplies	1.5	0.0	0.0
74754		Parts And Supplies	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		21.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	21.4	0.0	0.0
75700	Equipment		21.4	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	305.4	0.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
		72000 Travel Detail Totals	0.0	305.4	0.0
72110	Employee Travel (Instate)		0.0	212.9	0.0
72410	Employee Travel (Out of state)		0.0	92.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		0.0	4,803.0	0.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		Servicing Agency	Explanation		
			73000 Services Detail Totals	0.0	4,803.0
73025	Education Services		0.0	40.0	0.0
73150	Information Technlgy		0.0	15.0	0.0
73156	Telecommunication		0.0	40.0	0.0
73169	Federal Indirect Rate Allocation	NatRes	0.0	275.5	0.0
73225	Delivery Services		0.0	19.3	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	0.0	10.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	0.0	7.5	0.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	0.0	5.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	0.0	20.0	0.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	0.0	5.0	0.0
73450	Advertising & Promos		0.0	8.0	0.0
73525	Utilities		0.0	2.3	0.0
73650	Struc/Infstruct/Land		0.0	1.0	0.0
73675	Equipment/Machinery		0.0	22.0	0.0
73750	Other Services (Non IA Svcs)		0.0	150.0	0.0
73804	Economic/Development (IA Svcs)	Law	0.0	20.0	0.0
73804	Economic/Development (IA Svcs)	Project Management & Permitting	0.0	175.0	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	4,803.0	0.0
73804	Economic/Development (IA Svcs)	FishGm	0.0	1,739.2	0.0
73804	Economic/Development (IA Svcs)	EnvCon	0.0	725.0	0.0
73804	Economic/Development (IA Svcs)	H&SS	0.0	40.0	0.0
73804	Economic/Development (IA Svcs)	PubSaf	0.0	135.8	0.0
73804	Economic/Development (IA Svcs)	Labor	0.0	276.7	0.0
73804	Economic/Development (IA Svcs)	Trans	0.0	130.0	0.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys	0.0	20.1	0.0
73804	Economic/Development (IA Svcs)	History and Archaeology	0.0	50.9	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt.	0.0	17.5	0.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	0.0	147.6	0.0
73804	Economic/Development (IA Svcs)	NatRes and others	0.0	378.3	0.0
73804	Economic/Development (IA Svcs)	Parks Management	0.0	27.5	0.0
73805	IT-Non-Telecommunication	Centralized ETS Services	0.0	25.4	0.0
73806	IT-Telecommunication	Centralized ETS Services	0.0	22.0	0.0
73809	Mail	Central Mail	0.0	1.0	0.0
73810	Human Resources	Centralized HR	0.0	5.2	0.0
73811	Building Leases	Leases	0.0	230.0	0.0
73814	Insurance	Risk Management	0.0	4.5	0.0
73815	Financial	Finance	0.0	3.0	0.0
73816	ADA Compliance	Personnel	0.0	0.5	0.0
73818	Training (Services-IA Svcs)	Admin	0.0	2.0	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	4,803.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	0.0	5.2	0.0

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
74000	Commodities	0.0	138.2	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	138.2	0.0
74222		Books And Educational	0.0	1.0	0.0
74226		Equipment & Furniture	0.0	33.2	0.0
74229		Business Supplies	0.0	51.6	0.0
74233		Info Technology Equip	0.0	38.4	0.0
74236		Subscriptions	0.0	5.0	0.0
74237		I/A Purchases (Commodities/Business)	0.0	0.3	0.0
74481		Food Supplies	0.0	0.1	0.0
74482		Clothing & Uniforms	0.0	7.5	0.0
74490		Non-Food Supplies	0.0	0.1	0.0
74754		Parts And Supplies	0.0	0.2	0.0
74820		Sm Tools/Minor Equip	0.0	0.8	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				10,315.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55149	Rental Payment		Excess Pipeline Revenue	11100	10,315.3	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	0.0	8,870.0	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
55149	Rental Payment		Excess Pipeline Revenue	11100	0.0	8,870.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				99.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Project Management & Permitting	Donlin Gold Project	11100	38.3	0.0	0.0
51015	Interagency Receipts	Petroleum Systems Integrity Off	PSIO	11100	61.4	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				571.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55129	Land Sale		Pipeline Revenue	11100	112.5	0.0	0.0
55130	L & W Fees		Pipeline Revenue	11100	2.6	0.0	0.0
55149	Rental Payment		Pipeline Revenue	11100	456.5	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				5,228.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Alaska LNG PJ	11100	1,888.8	0.0	0.0
55922	Stat Desig -Contract		Alpine Pipelines	11100	53.8	0.0	0.0
55922	Stat Desig -Contract		Badami Pipelines	11100	111.6	0.0	0.0
55922	Stat Desig -Contract		Donlin Gold Pipeline	11100	148.7	0.0	0.0
55922	Stat Desig -Contract		Endicott Pipeline	11100	85.8	0.0	0.0
55922	Stat Desig -Contract		Kenai/Kachemak	11100	30.3	0.0	0.0
55922	Stat Desig -Contract		Kuparuk Extension	11100	30.1	0.0	0.0
55922	Stat Desig -Contract		Kuparuk Pipeline	11100	37.3	0.0	0.0
55922	Stat Desig -Contract		Liberty Pipeline	11100	0.9	0.0	0.0
55922	Stat Desig -Contract		Milne Products	11100	25.4	0.0	0.0
55922	Stat Desig -Contract		Milne Pt Pipeline	11100	59.8	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51063	Statutory Designated Program Receipts			5,228.3	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		North Fork Pipeline	11100	62.9	0.0	0.0
55922	Stat Desig -Contract		Northstar Pipeline	11100	80.0	0.0	0.0
55922	Stat Desig -Contract		Nuiqsut Pipeline	11100	50.2	0.0	0.0
55922	Stat Desig -Contract		Oliktok Pipeline	11100	31.0	0.0	0.0
55922	Stat Desig -Contract		Point Thomson Pj	11100	91.1	0.0	0.0
55922	Stat Desig -Contract		TAPS (APSC)	11100	2,314.3	0.0	0.0
55922	Stat Desig -Contract		TAPS EA (APSC)	11100	35.7	0.0	0.0
55922	Stat Desig -Contract		Tesoro/Nikiski	11100	41.7	0.0	0.0
55922	Stat Desig -Contract		Trans-Foreland Pn	11100	48.9	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				10.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec	AIDEA Energy Development Fund	North Slope LNG	11100	10.9	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51511	In-State Natural Gas Pipeline Fund				419.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51511	In-State Natural Gas Pipeline Fund		Stand Alone Pipeline	11100	419.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	142.1	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Statewide	TBD	11100	0.0	142.1	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	501.2	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55129	Land Sale		Pipeline Revenue	11100	0.0	347.0	0.0
55130	L & W Fees		Pipeline Revenue	11100	0.0	3.0	0.0
55149	Rental Payment		Pipeline Revenue	11100	0.0	151.2	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				0.0	7,540.2	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Alaska LNG PJ	11100	0.0	2,637.0	0.0
55922	Stat Desig -Contract		Alpine Pipelines	11100	0.0	55.0	0.0
55922	Stat Desig -Contract		Badami Pipelines	11100	0.0	85.0	0.0
55922	Stat Desig -Contract		Donlin Gold Pipeline	11100	0.0	250.0	0.0
55922	Stat Desig -Contract		Endicott Pipeline	11100	0.0	68.0	0.0
55922	Stat Desig -Contract		Kenai/Kachemak	11100	0.0	57.0	0.0
55922	Stat Desig -Contract		Kuparuk Extension	11100	0.0	60.0	0.0
55922	Stat Desig -Contract		Kuparuk Pipeline	11100	0.0	60.0	0.0
55922	Stat Desig -Contract		Milne Products	11100	0.0	60.0	0.0
55922	Stat Desig -Contract		Milne Pt Pipeline	11100	0.0	57.0	0.0
55922	Stat Desig -Contract		No Grant Yet	11100	0.0	264.2	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				0.0	7,540.2	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		North Fork Pipeline	11100	0.0	55.0	0.0
55922	Stat Desig -Contract		Northstar Pipeline	11100	0.0	62.0	0.0
55922	Stat Desig -Contract		Nuiqsut Pipeline	11100	0.0	50.0	0.0
55922	Stat Desig -Contract		Oliktok Pipeline	11100	0.0	50.0	0.0
55922	Stat Desig -Contract		Point Thomson Pj	11100	0.0	140.0	0.0
55922	Stat Desig -Contract		TAPS (APSC)	11100	0.0	3,300.0	0.0
55922	Stat Desig -Contract		TAPS EA (APSC)	11100	0.0	35.0	0.0
55922	Stat Desig -Contract		Tesoro/Nikiski	11100	0.0	63.0	0.0
55922	Stat Desig -Contract		Trans-Foreland Pn	11100	0.0	132.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51511	In-State Natural Gas Pipeline Fund	0.0	517.0	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51511	In-State Natural Gas Pipeline Fund		Stand Alone Pipeline	11100	0.0	517.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73169	Federal Indirect Rate Allocation	Intra-dept	NatRes	201.1	0.0	0.0
73169 Federal Indirect Rate Allocation subtotal:				201.1	0.0	0.0
73421	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	5.0	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:				5.0	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet	8.0	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				8.0	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept	State Equipment Fleet	11.3	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:				11.3	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	16.3	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:				16.3	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept	State Equipment Fleet	5.2	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				5.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Law	21.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Project Management & Permitting	100.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	FishGm	1,315.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	EnvCon	496.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	H&SS	16.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	PubSaf	122.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Labor	278.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Trans	20.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Geological & Geophysical Surveys	14.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	History and Archaeology	18.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Information Resource Mgmt.	1.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Petroleum Systems	48.6	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Svcs) Economic/Development (IA Svcs)	Intra-dept	Integrity Off Mining, Land & Water	60.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Parks Management	20.5	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				2,532.4	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Centralized ETS Services	16.5	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				16.5	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Centralized ETS Services	18.5	0.0	0.0
73806 IT-Telecommunication subtotal:				18.5	0.0	0.0
73809	Mail	Inter-dept	Central Mail	1.0	0.0	0.0
73809 Mail subtotal:				1.0	0.0	0.0
73810	Human Resources	Inter-dept	Centralized HR	3.6	0.0	0.0
73810 Human Resources subtotal:				3.6	0.0	0.0
73811	Building Leases	Inter-dept	Leases	283.7	0.0	0.0
73811 Building Leases subtotal:				283.7	0.0	0.0
73814	Insurance	Inter-dept	Risk Management	2.9	0.0	0.0
73814 Insurance subtotal:				2.9	0.0	0.0
73815	Financial	Inter-dept	Finance	2.1	0.0	0.0
73815 Financial subtotal:				2.1	0.0	0.0
73816	ADA Compliance	Inter-dept	Personnel	0.2	0.0	0.0
73816 ADA Compliance subtotal:				0.2	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.5	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	2.9	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				2.9	0.0	0.0
State Pipeline Coordinator's Office total:				3,111.2	0.0	0.0

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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73169	Federal Indirect Rate Allocation	Intra-dept	NatRes	0.0	275.5	0.0
73169 Federal Indirect Rate Allocation subtotal:				0.0	275.5	0.0
73421	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	0.0	10.0	0.0
73421 Sef Fuel A87 Allowed subtotal:				0.0	10.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet	0.0	7.5	0.0
73423 Sef Oper A87 Allowed subtotal:				0.0	7.5	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept	State Equipment Fleet	0.0	5.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:				0.0	5.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	0.0	20.0	0.0
73428 Sef F/C A87 Allowed subtotal:				0.0	20.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept	State Equipment Fleet	0.0	5.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				0.0	5.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Law	0.0	20.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Project Management & Permitting	0.0	175.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	FishGm	0.0	1,739.2	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	EnvCon	0.0	725.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	H&SS	0.0	40.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	PubSaf	0.0	135.8	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Labor	0.0	276.7	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Trans	0.0	130.0	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Geological & Geophysical Surveys	0.0	20.1	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	History and Archaeology	0.0	50.9	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Information Resource Mgmt.	0.0	17.5	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Mining, Land & Water	0.0	147.6	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Svcs) Economic/Development (IA Svcs)	Intra-dept	NatRes and others	0.0	378.3	0.0
73804	Economic/Development (IA Svcs)	Intra-dept	Parks Management	0.0	27.5	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.0	3,883.6	0.0
73805	IT-Non-Telecommunication	Inter-dept	Centralized ETS Services	0.0	25.4	0.0
73805 IT-Non-Telecommunication subtotal:				0.0	25.4	0.0
73806	IT-Telecommunication	Inter-dept	Centralized ETS Services	0.0	22.0	0.0
73806 IT-Telecommunication subtotal:				0.0	22.0	0.0
73809	Mail	Inter-dept	Central Mail	0.0	1.0	0.0
73809 Mail subtotal:				0.0	1.0	0.0
73810	Human Resources	Inter-dept	Centralized HR	0.0	5.2	0.0
73810 Human Resources subtotal:				0.0	5.2	0.0
73811	Building Leases	Inter-dept	Leases	0.0	230.0	0.0
73811 Building Leases subtotal:				0.0	230.0	0.0
73814	Insurance	Inter-dept	Risk Management	0.0	4.5	0.0
73814 Insurance subtotal:				0.0	4.5	0.0
73815	Financial	Inter-dept	Finance	0.0	3.0	0.0
73815 Financial subtotal:				0.0	3.0	0.0
73816	ADA Compliance	Inter-dept	Personnel	0.0	0.5	0.0
73816 ADA Compliance subtotal:				0.0	0.5	0.0
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.0	2.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.0	2.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.0	5.2	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.0	5.2	0.0
State Pipeline Coordinator's Office total:				3,111.2	4,505.4	0.0
Grand Total:				3,111.2	4,505.4	0.0