

State of Alaska FY2017 Governor's Operating Budget

Department of Natural Resources Petroleum Systems Integrity Office Component Budget Summary

Component: Petroleum Systems Integrity Office

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

The Petroleum Systems Integrity Office was deleted in the FY2016 operating budget.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)
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	287.2	11.7	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	122.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	22.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	38.1	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	476.5	11.7	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	427.9	11.7	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	48.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	427.9	11.7	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	48.6	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	4	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

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

Component: Petroleum Systems Integrity Office (2847)
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												
1004 Gen Fund	ConfCom	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
1004 Gen Fund	Unalloc	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source												
1004 Gen Fund	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$11.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$8.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.1												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Natural Resources
Travel

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		6.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			6.9	0.0	0.0
72110	Employee Travel (Instate)	Travel to conferences, on-site inspection of pipelines.	0.2	0.0	0.0
72410	Employee Travel (Out of state)	Attend out of state conferences relevant to pipeline oversight.	6.7	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		122.3	0.0	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			122.3	0.0	0.0	
73025		Education Services	Registration fees, seminar, and conference costs.	4.0	0.0	0.0
73150		Information Technlgy	Software licensing and maintenance costs for mapping.	3.7	0.0	0.0
73156		Telecommunication	Data network, cellular, and wireless charges.	0.6	0.0	0.0
73225		Delivery Services	Postage and courier costs.	0.0	0.0	0.0
73450		Advertising & Promos	Publication of public notices in statewide newspapers.	0.0	0.0	0.0
73525		Utilities		1.2	0.0	0.0
73650		Struc/Infstruct/Land		6.3	0.0	0.0
73675		Equipment/Machinery		2.0	0.0	0.0
73750		Other Services (Non IA Svcs)	Oil and gas contract.	2.4	0.0	0.0
73804		Economic/Development (IA Svcs)	University of Alaska consult.	61.5	0.0	0.0
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	2.7	0.0	0.0
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	0.0	0.0	0.0
73809	Mail			0.1	0.0	0.0
73810	Human Resources	Centralized HR	Central Human Resources	0.6	0.0	0.0
73811	Building Leases	Leases	Building Leases	36.8	0.0	0.0
73815	Financial	Finance	AKSAS/AKPAY/ALDER	0.3	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance	0.0	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	DOA Classes	0.0	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		22.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			22.0	0.0	0.0
74222	Books And Educational	Training manuals, reference materials, and trade journals.	0.0	0.0	0.0
74226	Equipment & Furniture	Protective eyewear, filing cabinets, ergonomic desk and chair.	8.0	0.0	0.0
74229	Business Supplies	General office supplies - pens, staples, toner cartridges, paper.	0.7	0.0	0.0
74233	Info Technology Equip	Computer, monitor, and other equipment.	13.2	0.0	0.0
74482	Clothing & Uniforms		0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		38.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			38.1	0.0	0.0
75799	Electronic		1.0	0.0	0.0
75830	Info Technology		37.1	0.0	0.0
76150	Other Equipment	Computer hardware.	0.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				48.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		Support for SPCO	11100	48.6	0.0	0.0

Interagency Services
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs)	University of Alaska consult.	Inter-dept	61.5	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				61.5	0.0	0.0
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept Centralized ETS Services	2.7	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				2.7	0.0	0.0
73806	IT-Telecommunication	Phones and VPN	Inter-dept Centralized ETS Services	0.0	0.0	0.0
73806 IT-Telecommunication subtotal:				0.0	0.0	0.0
73809	Mail		Inter-dept	0.1	0.0	0.0
73809 Mail subtotal:				0.1	0.0	0.0
73810	Human Resources	Central Human Resources	Inter-dept Centralized HR	0.6	0.0	0.0
73810 Human Resources subtotal:				0.6	0.0	0.0
73811	Building Leases	Building Leases	Inter-dept Leases	36.8	0.0	0.0
73811 Building Leases subtotal:				36.8	0.0	0.0
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept Finance	0.3	0.0	0.0
73815 Financial subtotal:				0.3	0.0	0.0
73816	ADA Compliance	ADA Compliance	Inter-dept Personnel	0.0	0.0	0.0
73816 ADA Compliance subtotal:				0.0	0.0	0.0
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept Admin	0.0	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept State Travel Office	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0
Petroleum Systems Integrity Office total:				102.1	0.0	0.0
Grand Total:				102.1	0.0	0.0