

# **State of Alaska FY2014 Governor's Operating Budget**

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

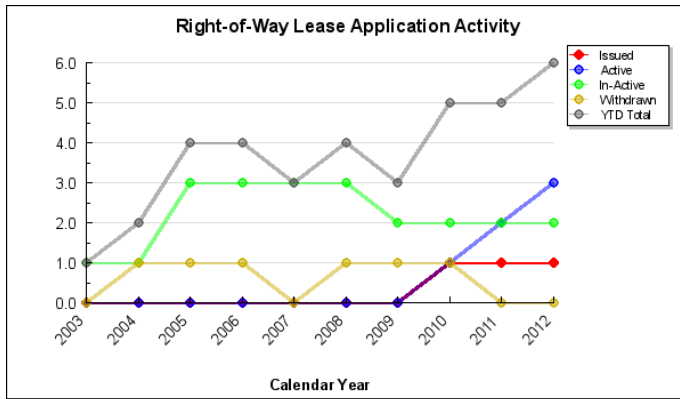
## Component: State Pipeline Coordinator's Office

### Contribution to Department's Mission

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

### Results

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



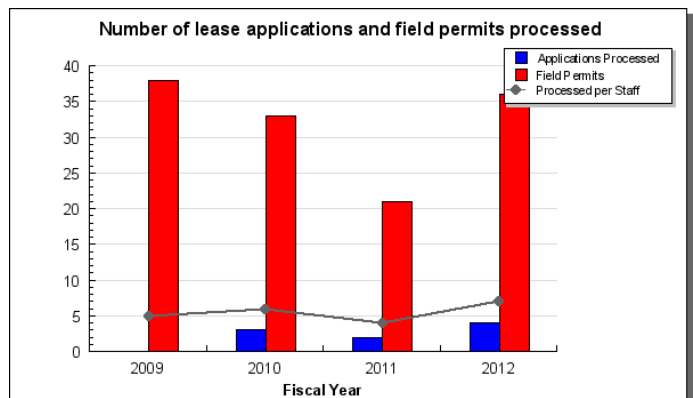
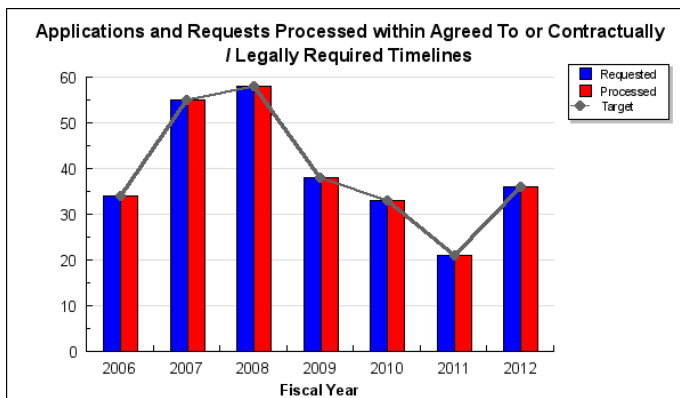
### Core Services

- 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.
- Keep the public informed of the State Pipeline Coordinator's Office activities.

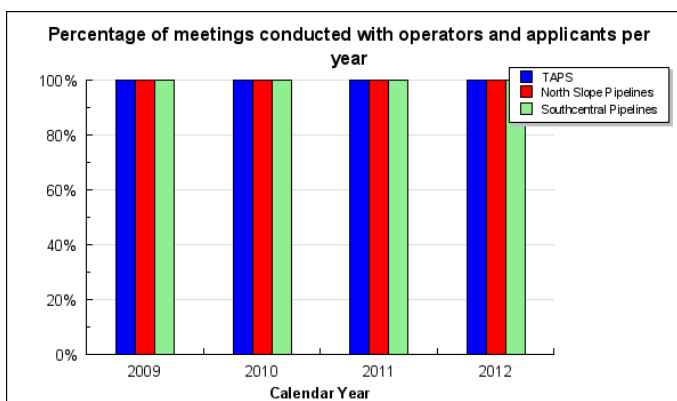
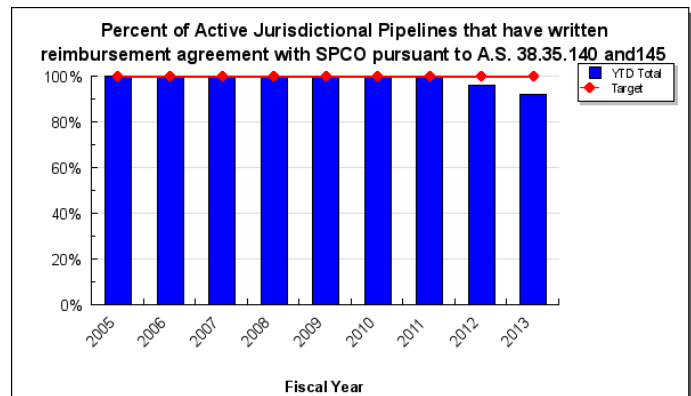
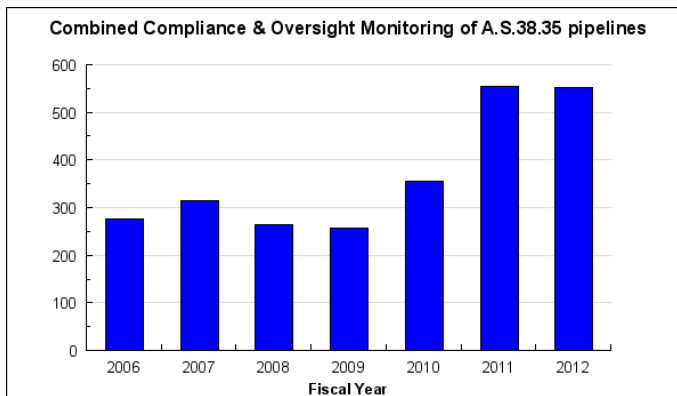
### Measures by Core Service

(Additional performance information is available on the web at <http://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.**



Target: Manage issues affecting operations or pipeline integrity in cooperation with members of the Joint Pipeline Office (JPO). The JPO provides the ability to share expertise and clarify potentially overlapping authorities.

**3. Keep the public informed of the State Pipeline Coordinator's Office activities.**

Target: Allow public to easily view all 38.35 Leases, SPCO regulations, summaries of SPCO activities, and annual reports that address the operating and compliance status of all 38.35 pipelines on the SPCO website.

Target: Produce and issue a comprehensive SPCO Annual Report.

**Major Component Accomplishments in 2012**

Even though the state issued its right of way lease for the Alaska Gasline Development Corporation (AGDC) in March 2011, the State Pipeline Coordinator's Office (SPCO) continues to work with the Bureau of Land Management (BLM) and AGDC in support of efforts to have a federal grant for the AGDC pipeline issued in 2012.

- Continued to review right-of-way lease applications for pipeline projects. In addition, continued to issue amendments, operational permits, and associated documentation within timelines negotiated with the applicant/lessee, or as legally or contractually required.
- Continued to support engineering review for Electronic Automation project efforts related to Pump Station #1 of the Trans Alaska Pipeline System.
- Issued the SPCO Annual Report in October 2012. The annual report summarizes agency compliance and lease administration activities for jurisdictional pipelines. In addition, the report provides a detailed summary of SPCO FY 2012 activities and accomplishments.
- Entered into reimbursable service agreements (RSA) for proposed pipelines with Polar LNG, Donlin Gold, and Spectrum. Expect to have RSAs with Cook Inlet Energy and Flint Hills before year end.

### **Key Component Challenges**

- Maintaining an adequate workforce to deliver essential services, with the increasing number of leases and lease applications is a key challenge. This includes, but is not limited to, processing lease applications, assessment of pipeline right-of-way lease compliance and lease administration, engineering reviews, reimbursable services agreement administration, 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 and reduced Alyeska staffing levels in the field.
- Ensure adequate communication and coordination of pipeline leasing, permitting and oversight with other state and federal authorities. Specifically, ensure adequate coordination of all the potential gas pipeline projects with other state and federal authorities. Potential gas pipeline projects include Alaska Gasline Inducement Act (AGIA) Pipeline Project, Donlin Gold Gas Pipeline, Point Thomson Pipeline, the Polar Liquefied Natural Gas (LNG) project, the Spectrum LNG project, and the Flint Hills project.
- Through regulatory and lease compliance oversight, reduce the likelihood of pipeline shutdowns and environmental hazards due to corrosion and other factors.

### **Significant Changes in Results to be Delivered in FY2014**

- The State Pipeline Coordinator's Office (SPCO) will maintain an acceptable turnaround time for review and issuance of pipeline right-of-way amendments and operational permits for established leases.
- Maintain SPCO support of multiple oil and natural gas pipeline right-of-way leasing applications and activities.
- Continue to 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 which are not part of the Trans-Alaska Pipeline System.
- SPCO will administer reimbursable service agreements with all new and existing applicants, as well as with all cooperating state agencies.

### **Statutory and Regulatory Authority**

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

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

Contact Information
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### State Pipeline Coordinator's Office Component Financial Summary

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,441.9	2,787.5	2,789.6
72000 Travel	144.8	240.2	240.2
73000 Services	2,708.1	4,722.9	4,711.2
74000 Commodities	73.0	109.1	129.1
75000 Capital Outlay	0.0	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>5,367.8</b>	<b>7,859.7</b>	<b>7,870.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	276.7	0.0
1005 General Fund/Program Receipts	463.6	484.9	570.2
1007 Interagency Receipts	6.7	155.1	155.2
1061 Capital Improvement Project Receipts	129.4	0.0	0.0
1108 Statutory Designated Program Receipts	4,768.1	6,943.0	7,144.7
<b>Funding Totals</b>	<b>5,367.8</b>	<b>7,859.7</b>	<b>7,870.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	3,795.3	3,795.3	3,795.3
<b>Unrestricted Total</b>		<b>3,795.3</b>	<b>3,795.3</b>	<b>3,795.3</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	276.7	0.0
Interagency Receipts	51015	6.7	155.1	155.2
General Fund Program Receipts	51060	463.6	484.9	570.2
Statutory Designated Program Receipts	51063	4,768.1	6,943.0	7,144.7
Capital Improvement Project Receipts	51200	129.4	0.0	0.0
<b>Restricted Total</b>		<b>5,367.8</b>	<b>7,859.7</b>	<b>7,870.1</b>
<b>Total Estimated Revenues</b>		<b>9,163.1</b>	<b>11,655.0</b>	<b>11,665.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>0.0</b>	<b>484.9</b>	<b>7,098.1</b>	<b>276.7</b>	<b>7,859.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.0	0.3	1.8	0.0	2.1
<b>Proposed budget decreases:</b>					
-Delete Uncollectible Federal Receipts	0.0	0.0	0.0	-276.7	-276.7
<b>Proposed budget increases:</b>					
-Operating and Facility Costs of State Pipeline Coordinator's Office	0.0	85.0	0.0	0.0	85.0
-Multi-Agency Reimbursement for Pipeline Permitting, Construction Oversight and Operational Monitoring	0.0	0.0	200.0	0.0	200.0
<b>FY2014 Governor</b>	<b>0.0</b>	<b>570.2</b>	<b>7,299.9</b>	<b>0.0</b>	<b>7,870.1</b>

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

Authorized Positions			Personal Services Costs	
	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>		
Full-time	24	24	Annual Salaries	1,853,622
Part-time	0	0	Premium Pay	11,133
Nonpermanent	6	6	Annual Benefits	1,028,728
			<i>Less 3.59% Vacancy Factor</i>	(103,883)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>30</b>	<b>30</b>	<b>Total Personal Services</b>	<b>2,789,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Dep St Pipeline Coord Engrng	1	0	0	0	1
Information Officer III	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec III	8	0	0	0	8
Natural Resource Spec IV	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Petroleum Engineer	1	0	0	0	1
Pipe Line Coordinator	1	0	0	0	1
Project Assistant	1	0	0	0	1
Student Intern	6	0	0	0	6
Tech Eng I / Architect I	0	1	0	0	1
<b>Totals</b>	<b>29</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>30</b>



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

**Component:** State Pipeline Coordinator's Office (AR37563) (1191)

**RDU:** Administration and Support (600)

	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
71000 Personal Services	2,441.9	2,787.5	2,787.5	2,787.5	2,789.6	2.1	0.1%
72000 Travel	144.8	240.2	240.2	240.2	240.2	0.0	0.0%
73000 Services	2,708.1	4,722.9	4,722.9	4,722.9	4,711.2	-11.7	-0.2%
74000 Commodities	73.0	109.1	109.1	109.1	129.1	20.0	18.3%
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>5,367.8</b>	<b>7,859.7</b>	<b>7,859.7</b>	<b>7,859.7</b>	<b>7,870.1</b>	<b>10.4</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	276.7	276.7	276.7	0.0	-276.7	-100.0%
1005 GF/Prgm (DGF)	463.6	484.9	484.9	484.9	570.2	85.3	17.6%
1007 I/A Rcpts (Other)	6.7	155.1	155.1	155.1	155.2	0.1	0.1%
1061 CIP Rcpts (Other)	129.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	4,768.1	6,943.0	6,943.0	6,943.0	7,144.7	201.7	2.9%
<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>463.6</b>	<b>484.9</b>	<b>484.9</b>	<b>484.9</b>	<b>570.2</b>	<b>85.3</b>	<b>17.6%</b>
<b>Other Funds</b>	<b>4,904.2</b>	<b>7,098.1</b>	<b>7,098.1</b>	<b>7,098.1</b>	<b>7,299.9</b>	<b>201.8</b>	<b>2.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>276.7</b>	<b>276.7</b>	<b>276.7</b>	<b>0.0</b>	<b>-276.7</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	25	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

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

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

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		7,859.7	2,787.5	240.2	4,722.9	109.1	0.0	0.0	0.0	24	0	6
1002 Fed Rcpts		276.7										
1005 GF/Prgm		484.9										
1007 I/A Rcpts		155.1										
1108 Stat Desig		6,943.0										
<b>Subtotal</b>		<b>7,859.7</b>	<b>2,787.5</b>	<b>240.2</b>	<b>4,722.9</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Delete Engineer/Architect IV (10-0120)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The State Pipeline Coordinator component is deleting of PCN 10-0120, Engineer/Architect IV. The intent is to replace the deleted position with an established Petroleum Engineer position (PCN 10-T020); by adding it as a new position in the budget.												
The State Pipeline Coordinator Office's Chief Engineer was appointed in an Petroleum Engineer position (PCN 10-T020) when PCN 10-0120 was vacated. PCN 10-T020 is an OMB approved position (ADN# 10-8-5024). The Chief Engineer was retained in PCN 10-T020 due to recruitment difficulties with PCN 10-0120. PCN 10-0120 has remained vacant. The State Pipeline Coordinator component no longer has the need for PCN 10-0120, if it is replaced in the budget with PCN 10-T020.												
<b>Add Petroleum Engineer (10-T020)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The State Pipeline Coordinator component is requesting a new position to the budget for an established Petroleum Engineer position (PCN 10-T020). PCN 10-T020 is an OMB approved position (ADN# 10-8-5024). This addition is offset by the deletion of the Engineer/Architect IV position (PCN 10-0120).												
The State Pipeline Coordinator Office's Chief Engineer was appointed in an Petroleum Engineer position (PCN 10-T020) when PCN 10-0120 was vacated. The Chief Engineer was retained in PCN 10-T020 due to recruitment difficulties with PCN 10-0120. PCN 10-0120 has remained vacant. The State Pipeline Coordinator component no longer has the need for PCN 10-0120, if it is replaced in the budget with PCN 10-T020.												
<b>Subtotal</b>		<b>7,859.7</b>	<b>2,787.5</b>	<b>240.2</b>	<b>4,722.9</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Delete Uncollectible Federal Receipts</b>												
Dec		-276.7	0.0	0.0	-276.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-276.7										

The State Pipeline Coordinators Office (SPCO) can no longer collect federal receipt funding from the Bureau of Land Management (BLM) that was previously

**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	
used to pay some operational costs. BLM and SPCO are no longer co-located and the Joint Pipeline Office Cooperative agreement has expired.												
Operating and Facility Costs of State Pipeline Coordinator's Office												
1005 GF/Prgm	Inc	85.0	0.0	0.0	65.0	20.0	0.0	0.0	0.0	0	0	0
Additional general fund program receipts (GFPR) are needed to support operational costs previously funded through federal receipts under the now expired Joint Pipeline Office Cooperative Agreement. The excess federal receipt authorization will be deleted; this change record reflects funding for the remaining operational costs that must be absorbed by the state such as lease and equipment costs. The State Pipeline Coordinator's Office (SPCO) will utilize GFPR funds generated from pipeline right-of-way fees. Fees are not being changed, the SPCO annually collects approximately \$3,500.0 more in receipts than they are authorized to expend. Without this additional funding the SPCO would not be able to maintain current services necessary to support operations.												
Multi-Agency Reimbursement for Pipeline Permitting, Construction Oversight and Operational Monitoring												
1108 Stat Desig	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
To support the State Pipeline Coordinator's Office (SPCO) coordination of state participation in anticipated pipeline projects authorized under AS 38.35 the SPCO will need increased statutory designated program receipt authority. Under AS 38.35 the applicant is required to reimburse the state for all work efforts related to preparation of a lease and oversight of construction and operations of pipeline project activities.												
FY2014 Salary and Health Insurance Increases												
1005 GF/Prgm	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1108 Stat Desig		1.7										
FY2014 Salary and Health Insurance increase : \$2.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1												
Totals		7,870.1	2,789.6	240.2	4,711.2	129.1	0.0	0.0	0.0	24	0	6

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

**Scenario:** FY2014 Governor (10289)  
**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0111	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,790	0	561	30,445	67,796	6,780
10-0112	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		75,252	0	0	43,977	119,229	11,923
10-0113	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22E / F	12.0		88,372	0	0	48,837	137,209	23,326
10-0114	Dep St Pipeline Coord Engrng	FT	A	XE	Anchorage	NAA	24J / K	12.0		109,584	0	0	57,258	166,842	25,026
10-0115	Project Assistant	FT	A	GG	Anchorage	200	16J / K	12.0		62,513	0	0	39,765	102,278	17,387
10-0116	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		41,952	0	645	32,388	74,985	7,499
10-0117	Information Officer III	FT	A	GP	Anchorage	200	20C / D	12.0		68,874	0	0	42,121	110,995	17,759
10-0119	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		67,715	0	0	41,692	109,407	19,693
10-0121	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,808	0	0	40,615	105,423	2,109
10-0133	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		58,907	0	0	38,429	97,336	2,920
10-0134	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		64,320	0	0	40,434	104,754	2,095
10-0135	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24C / D	12.0		92,169	0	0	50,750	142,919	10,004
10-0147	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		75,948	0	0	44,741	120,689	4,828
10-014A	Student Intern	NP	A	XE	Anchorage	NAA	0A /	12.0		18,840	0	1,087	2,531	22,458	2,246
10-0157	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		44,850	0	681	33,475	79,006	7,901
10-0162	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21C / D	12.0		72,923	0	0	43,621	116,544	6,993
10-019B	Student Intern	NP	A	XE	Anchorage	NAA	0A /	12.0		18,840	0	1,087	2,531	22,458	2,246
10-021A	Student Intern	NP	A	XE	Anchorage	NAA	0A /	12.0		18,840	0	1,087	2,531	22,458	2,246
10-0253	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		49,301	0	1,893	35,066	86,260	8,626
10-0254	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		45,263	0	681	33,628	79,572	7,957
10-0266	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		77,708	0	0	45,393	123,101	18,465
10-034B	Student Intern	NP	A	XE	Anchorage	NAA	0A	12.0		31,680	0	1,237	4,180	37,097	3,710
10-046A	Student Intern	NP	A	XE	Anchorage	NAA	0A /	12.0		18,840	0	1,087	2,531	22,458	2,246
10-047B	Student Intern	NP	A	XE	Anchorage	NAA	0A /	12.0		18,840	0	1,087	2,531	22,458	2,246
10-1147	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20L	12.0		86,520	0	0	48,151	134,671	21,547
10-1297	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,345	0	0	40,073	103,418	2,068
10-1313	Natural Resource Spec III	FT	A	GG	Anchorage	200	18K / L	12.0		75,240	0	0	44,479	119,719	2,394
10-1793	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,592	0	0	39,794	102,386	2,048
10-8106	Pipe Line Coordinator	FT	N	XE	Anchorage	NAA	26F / J	12.0		116,196	0	0	33,991	150,187	18,022
10-T020	Petroleum Engineer	FT	A	XE	Anchorage	NAA	26K / L	12.0		126,600	0	0	62,770	189,370	18,937

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:** FY2014 Governor (10289)  
**Component:** State Pipeline Coordinator's Office (1191)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
														<b>Total Salary Costs:</b>	1,853,622
														<b>Total COLA:</b>	0
														<b>Total Premium Pay:</b>	11,133
														<b>Total Benefits:</b>	1,028,728
														<b>Total Pre-Vacancy:</b>	2,893,483
														<b>Minus Vacancy Adjustment of 3.59%:</b>	(103,883)
														<b>Total Post-Vacancy:</b>	2,789,600
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,789,600

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	281,246	271,148	9.72%
1007 Interagency Receipts	82,108	79,160	2.84%
1108 Statutory Designated Program Receipts	2,530,130	2,439,292	87.44%
<b>Total PCN Funding:</b>	<b>2,893,483</b>	<b>2,789,600</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		144.8	240.2	240.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>144.8</b>	<b>240.2</b>	<b>240.2</b>
72110	Employee Travel (Instate)	Instate Travel: Field Travel to conduct surveillances, inspections, and monitoring of Trans-Alaska Pipeline System (TAPS) and other multiple Common Carrier Pipelines. (SDPR)	115.5	175.2	175.2
72110	Employee Travel (Instate)	Instate Travel: to attend meetings related to pipeline operations and oversight, and to attend technical training. (PR)	3.4	20.0	20.0
72410	Employee Travel (Out of state)	Out of State Travel: to attend meetings and conferences related to pipeline operations and oversight, and to attend technical training not available in Alaska. (SDPR)	21.3	35.0	35.0
72410	Employee Travel (Out of state)	Out of State Travel: to attend meetings and conferences related to pipeline operations and oversight, and to attend technical training not available in Alaska. (PR)	4.6	10.0	10.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,708.1	4,722.9	4,711.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>2,708.1</b>	<b>4,722.9</b>	<b>4,711.2</b>
73026	Training/Conferences	Registration fees for training, seminars, and conferences.	16.9	25.0	25.0
73029	Memberships	Job related membership costs for job specific certifications, training, seminars, and conferences.	0.2	1.0	1.0
73051	Accounting/Auditing	Expenditures to reimburse pipelines for disputed charges after an audit.	0.0	5.0	5.0
73082	Transcription/Record	Transcription and recording services for official record keeping of public meetings.	0.1	5.0	5.0
73151	IT Training	IT training for in-house IT staff and other office staff.	0.0	5.0	5.0
73152	IT Consulting	IT Consulting Services	2.5	10.0	10.0
73154	Software Licensing	IT Software Licensing (Renewals and new purchases).	1.6	10.0	10.0
73155	Software Maintenance	IT Software Maintenance (Renewals and new purchases).	3.8	20.0	20.0
73169	Federal Indirect Rate Allocation	DNR Financial Services Section Federal Indirect Rate Allocation (Dept Rate - Admin Services) - related to positions supporting SDPR Pipeline activities	196.6	235.5	235.5
73177	Medical	Health services - Physical & Medical Fit Test; as needed for specific field work.	0.0	0.5	0.5
73226	Freight	Freight: transportation of equipment or supplies between locations	1.3	1.5	1.5
73227	Courier	Courier: DHL, Federal Express, and courier services	0.3	2.5	2.5
73228	Postage	Postage (US Postal Services)	3.0	3.0	3.0
73401	Long Distance	Telecommunications - phone services for Long Distance.	3.5	5.0	5.0
73402	Local/Equipment Charges	Telecommunications - Local Service, Equipment, install, & circuit charges	11.6	13.0	15.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>2,708.1</b>	<b>4,722.9</b>	<b>4,711.2</b>
73403	Data/Network	Telecommunications - Data Network charges.	5.6	10.0	10.0
73404	Cellular Phones	Telecommunications - Cellular Phone charges.	3.0	2.5	5.0
73451	Advertising	Public Legal Notices for issuance and amendment to right-of-way and land leases, and pre-application processes.	8.7	10.0	10.0
73528	Disposal	Shredding and Disposal services for confidential documents pertaining to the protection of personal information.	1.6	2.0	2.0
73660	Other Repairs/Maint	Other Maintenance: Install/Setup office furniture	1.6	1.0	1.0
73660	Other Repairs/Maint	Rekeying building locks and other small building maintenance and repairs.	0.3	2.0	2.0
73668	Room/Space	Room Space rental for meetings, conferences, etc. with pipeline companies.	0.0	0.5	0.5
73677	Office Furn & Equip(Non IA Repair/Maint)	Repairs/maintenance of office furniture and equipment (copiers, printers, etc.); such as the annual maintenance agreements for Copiers and Printers.	19.4	25.0	25.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Office equipment lease rentals: Neopost	0.8	0.8	0.8
73753	Program Mgmt/Consult	Professional services contractual obligations for engineering reviews, health impact analysis, environmental analysis, and specialized consulting services for projects related to the Trans Alaska Pipeline System (TAPS), Common Carrier Pipelines, and for other anticipated projects related to new pipeline projects.	258.3	500.0	500.0
73755	Safety Services	Private security guard services reimbursed by Pipeline Companies	38.9	42.0	42.0
73756	Print/Copy/Graphics	Print, Copy, and Graphics service expenses for jobs not produced in-house; such as business card printing and misc. copy services.	1.6	5.0	5.0
73758	Laundry	Dry Cleaning/Laundry expense for reusable Arctic Gear.	0.0	1.0	1.0
73766	Transport Services	Non-Travel related Parking Service Fees for training,	0.0	0.3	0.3



**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>2,708.1</b>	<b>4,722.9</b>	<b>4,711.2</b>
			conferences, and ADA Accommodations.			
73804	Economic/Development (IA Svcs)	Occupational Safety and Health	RSA w/ DOLWD for Agency Liaison services. RSA supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines.	286.8	297.5	293.3
73804	Economic/Development (IA Svcs)	Habitat	RSA w/ ADF&G for Agency Liaison services. RSA supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines.	104.3	128.5	131.1
73804	Economic/Development (IA Svcs)	Fire Prevention Operations	RSA w/ ADPS for Agency Liaison services. RSA supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines.	99.6	123.5	127.6
73804	Economic/Development (IA Svcs)	Industry Prep. & Pipeline Op.	RSA w/ ADEC for Agency Liaison services. RSA supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS).	359.2	394.6	383.0
73804	Economic/Development (IA Svcs)	Oil, Gas and Mining	RSA w/ LAW. RSA supports the SPCO/JPO with legal services for the Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines.	3.0	61.0	66.0
73804	Economic/Development (IA Svcs)	Administrative Services	RSA w/ DNR IRM for Alaska Mapper ADL Updates.	11.1	15.1	15.1
73804	Economic/Development (IA Svcs)	Mining, Land & Water	RSA w/ DNR MLW for Survey services in support of the SPCO.	4.7	61.1	60.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	RSA w/ DNR MLW for Appraisal services in support of the SPCO.	3.5	30.4	30.0
73804	Economic/Development (IA Svcs)	SW Design & Engineering Svcs	RSA w/ DOTPF, Statewide Design and Engineering services. RSA supports the SPCO with consultation and review of bridges and related facilities along the TransAlaska Pipeline System (TAPS) and other common carrier pipelines overseen by the SPCO.	1.4	7.5	7.5
73804	Economic/Development (IA Svcs)	Epidemiology	RSA for Public Health services in support of the Alaska Pipeline Project (AGIA) Gasline Efforts.	13.6	10.0	3.0
73804	Economic/Development (IA Svcs)	SW Design & Engineering Svcs	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	0.0	0.0	1.0
73804	Economic/Development (IA Svcs)	History and Archaeology	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	2.7	0.0	3.0

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

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Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>2,708.1</b>	<b>4,722.9</b>	<b>4,711.2</b>
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	0.8	0.0	1.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	2.6	0.0	3.0
73804	Economic/Development (IA Svcs)	Oil, Gas and Mining	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	2.5	0.0	5.0
73804	Economic/Development (IA Svcs)	Habitat	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	7.1	0.0	3.0
73804	Economic/Development (IA Svcs)	EnvCon	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	28.1	0.0	3.0
73804	Economic/Development (IA Svcs)	State Subsistence Research	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	672.1	30.0	3.0
73804	Economic/Development (IA Svcs)	Oil & Gas	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	0.0	0.0	1.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	RSA for services in support of SPCO's Donlin Gold pipeline project.	1.9	5.0	2.0
73804	Economic/Development (IA Svcs)	History and Archaeology	RSA for services in support of SPCO's Donlin Gold pipeline project.	0.8	25.0	25.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys	RSA for services in support of SPCO's Donlin Gold pipeline project.	0.5	2.0	2.0
73804	Economic/Development (IA Svcs)	Epidemiology	RSA for services in support of SPCO's Donlin Gold pipeline project.	0.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Habitat	RSA for services in support of SPCO's Donlin Gold pipeline project.	8.2	10.0	10.0
73804	Economic/Development (IA Svcs)	State Subsistence Research	RSA for services in support of SPCO's Donlin Gold pipeline project.	5.9	5.0	5.0
73804	Economic/Development (IA Svcs)	EnvCon	RSA for services in support of SPCO's Donlin Gold pipeline project.	0.9	5.2	5.2
73804	Economic/Development (IA Svcs)	SW Design & Engineering Svcs	RSA for services in support of SPCO's Donlin Gold pipeline project.	0.0	5.0	2.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>2,708.1</b>	<b>4,722.9</b>	<b>4,711.2</b>
73804	Economic/Development (IA Svcs)	Agricultural Development	RSA w/ DNR Agriculture Plant Materials Center for services in support of SPCO/JPO's TAPS Field Survey	51.8	31.2	0.0
73804	Economic/Development (IA Svcs)	Habitat	RSA for services in support of SPCO's Point Thomson pipeline project.	0.0	5.0	0.0
73804	Economic/Development (IA Svcs)	Oil, Gas and Mining	RSA for services in support of SPCO's Point Thomson pipeline project. FY13 & 14 RSA services will be identified in a single RSA for multiple pipeline projects overseen by SPCO. Such as: Donlin, AK Pipeline, Pt Thomson, Spectrum, Cook Inlet Energy, Flint Hills, and all leased/operating pipeline projects.	6.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys	RSA for services in support of SPCO's Point Thomson pipeline project.	0.0	3.0	9.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	RSA for services in support of SPCO's Donlin Gold pipeline project.	1.4	3.0	20.0
73804	Economic/Development (IA Svcs)	History and Archaeology	RSA for services in support of SPCO's Point Thomson pipeline project.	0.6	4.0	0.0
73804	Economic/Development (IA Svcs)	EnvCon	RSA for services in support of SPCO's Point Thomson pipeline project.	3.1	12.7	3.0
73804	Economic/Development (IA Svcs)	Fire and Life Safety Operations	RSA for services in support of SPCO's Point Thomson pipeline project.	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	State Subsistence Research	RSA for services in support of SPCO's Point Thomson pipeline project.	0.0	2.0	0.0
73804	Economic/Development (IA Svcs)	Occupational Safety and Health	RSA for services in support of SPCO's Point Thomson pipeline project.	0.0	3.1	3.0
73804	Economic/Development (IA Svcs)	SW Design & Engineering Svcs	RSA for services in support of SPCO's Point Thomson pipeline project.	0.0	1.0	1.0
73804	Economic/Development (IA Svcs)	Land Acquisition & Title Defense	RSA for MLW Title services in support of SPCO's Polar LNG pipeline project.	4.0	1.0	1.0
73804	Economic/Development (IA Svcs)	Habitat	RSA for services in support of SPCO's Polar LNG pipeline project.	0.8	1.0	1.0
73804	Economic/Development (IA Svcs)	History and	RSA for services in support of SPCO's Polar LNG	0.0	1.0	1.0

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

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Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>2,708.1</b>	<b>4,722.9</b>	<b>4,711.2</b>
		Archaeology	pipeline project.			
73804	Economic/Development (IA Svcs)	Fire and Life Safety Operations	RSA for services in support of SPCO's Polar LNG pipeline project.	0.0	1.0	1.0
73804	Economic/Development (IA Svcs)	SW Design & Engineering Svcs	RSA for services in support of SPCO's Polar LNG pipeline project.	0.0	1.0	1.0
73804	Economic/Development (IA Svcs)	EnvCon	RSA for services in support of SPCO's Polar LNG pipeline project.	0.0	5.2	1.0
73804	Economic/Development (IA Svcs)	Occupational Safety and Health	RSA for services in support of SPCO's Polar LNG pipeline project.	0.0	1.3	1.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Mining and Land Development	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	1.0
73804	Economic/Development (IA Svcs)	History and Archaeology	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	1.0
73804	Economic/Development (IA Svcs)	EnvCon	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	3.0
73804	Economic/Development (IA Svcs)	Fire and Life Safety Operations	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	State Subsistence Research	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	0.0
73804	Economic/Development (IA Svcs)	Occupational Safety and Health	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	History and Archaeology	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in	0.0	2.0	2.0

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

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Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>2,708.1</b>	<b>4,722.9</b>	<b>4,711.2</b>
			FY13.			
73804	Economic/Development (IA Svcs)	EnvCon	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Fire and Life Safety Operations	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	State Subsistence Research	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	0.0
73804	Economic/Development (IA Svcs)	Occupational Safety and Health	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	History and Archaeology	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	EnvCon	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Fire and Life Safety Operations	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	State Subsistence Research	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	0.0
73804	Economic/Development (IA Svcs)	Occupational Safety and Health	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	new/pending pipeline projects	Anticipated RSA Services for new and pending common carrier pipeline projects overseen by the SPCO.	0.0	1,932.2	1,895.9
73805	IT-Non-Telecommunication	Admin	Core Service Expense: DOA ETS Computer Services EPR	13.8	14.0	14.0

**Line Item Detail**  
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Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>2,708.1</b>	<b>4,722.9</b>	<b>4,711.2</b>
73805	IT-Non-Telecommunication	Admin	Core Services Expense: DOA Microsoft Contract.	3.9	4.4	5.0
73805	IT-Non-Telecommunication	Admin	Core Service Expense: DOA Antivirus	0.2	0.5	0.5
73806	IT-Telecommunication	Admin	Core Service Expense: Telecommunication Expense - Phones Exp.	20.2	20.5	30.0
73806	IT-Telecommunication	Admin	Core Service Expense: DOA ETS VPN costs.	0.5	0.5	0.5
73806	IT-Telecommunication	Admin	Core Service Expense: Telecom EPR - Used when Telecom EPR expenses are greater than the departmental coverage.	0.0	0.0	0.0
73806	IT-Telecommunication	Admin	DOA ETS fees for DOA Computer Service Contracts (set up fees for Task Orders, Work orders, etc.)	0.0	0.5	0.5
73809	Mail	Admin	Core Service Expense: Central Mailroom Services	0.9	1.0	1.0
73810	Human Resources	Admin	Core Service Expense: Admin DOP Personnel 73810	2.6	2.6	2.6
73811	Building Leases	Admin	Core Service Expense: Building Lease	383.0	450.0	525.1
73812	Legal	Law	Core Service Expense: Dept of Law - Regulations	0.2	0.2	0.2
73813	Auditing	Admin	Core Service Expense: Statewide Audit (DOA)	0.4	0.4	0.4
73814	Insurance	Admin	Core Service Expense: Risk Management Overhead	0.6	0.6	0.6
73815	Financial	Admin	Core Service Expense: Division of Finance AKSAS / AKPAY / ALDER Services	1.9	1.9	1.9
73816	ADA Compliance	Labor	Core Service Expense: Americans with Disabilities Act (ADA) Compliance services	0.3	0.4	0.4
73818	Training (Services-IA Svcs)	Admin	Core Service Expense: DOA Training Fees for Procurement, AKSAS, and Personnel Training	0.6	1.0	1.0
73819	Commission Sales (IA Svcs)	Admin	Core Service Expense: State Travel Office service fees for US Travel services	2.8	3.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Core Service Expense: Lease Admin	0.2	0.2	0.2

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		73.0	109.1	129.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>73.0</b>	<b>109.1</b>	<b>129.1</b>
74222	Books And Educational	Books and educational material	0.0	0.2	0.2
74226	Equipment & Furniture	Office furniture, filing cabinets, etc.	1.9	10.0	10.0
74226	Equipment & Furniture	Office furniture, filing cabinets, etc., in support for pipeline activities	16.8	20.0	20.0
74229	Business Supplies	Operational Business Supplies - office, copier and printer, library, annual report printing supplies, paper, etc.	4.0	10.0	15.0
74229	Business Supplies	Business supplies in direct support of pipeline activities	9.0	40.0	40.0
74233	Info Technology Equip	IT Equipment purchases: annual life cycle replacement for computer, monitors, keyboards, power supplies, misc computer equipment.	35.5	15.0	25.0
74233	Info Technology Equip	IT Server and Network: equipment purchases	0.0	5.0	10.0
74236	Subscriptions	Subscriptions Fees {LexisNexis, International Code Council, etc.}.	2.8	4.0	4.0
74237	I/A Purchases (Commodities/Business)	Division expense for purchase of Employee Services Pins and Directory of State Officials	0.2	0.2	0.2
74482	Clothing & Uniforms	Arctic Gear expenses for Field Staff.	2.5	4.0	4.0
74607	Other Safety	First Aid Supplies	0.3	0.7	0.7

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

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				3,795.3	3,795.3	3,795.3
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		Pipeline Revenue	11100	3,795.3	3,795.3	3,795.3



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

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	276.7	0.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		Uncollectible Fed Rcpts	11100	0.0	276.7	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				6.7	155.1	155.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts		Pending RSA Projects	11100	0.0	148.3	148.7
59015	Office Of The Governr		Supplies & Supp AK Redist Brd	11100	0.3	0.3	0.0
59120	Public Safety		FLS Sunshine Plaza Lease	11100	6.4	6.5	6.5

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

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				463.6	484.9	570.2
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		Pipeline Rev Op	11100	463.6	484.9	570.2

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				4,768.1	6,943.0	7,144.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
55922	Stat Desig -Contract		AK Pipeline Pj	11100	1,230.3	93.1	100.0
55922	Stat Desig -Contract		Alpine Pipelines	11100	74.7	79.3	80.0
55922	Stat Desig -Contract		Badami Pipelines	11100	53.5	66.8	67.0
55922	Stat Desig -Contract		Cook Inlet Energy	11100	0.0	250.0	250.0
55922	Stat Desig -Contract		Donlin Gold PI	11100	76.1	306.4	250.0
55922	Stat Desig -Contract		Endicott Pipeline	11100	34.2	50.9	50.0
55922	Stat Desig -Contract		Kenai Kachemak PI	11100	32.6	58.7	50.0
55922	Stat Desig -Contract		Kuparuk Extension	11100	73.3	80.9	80.0
55922	Stat Desig -Contract		Kuparuk Pipeline	11100	62.0	57.6	57.0
55922	Stat Desig -Contract		Milne Products PI	11100	28.6	45.8	45.9
55922	Stat Desig -Contract		Milne Pt Pipeline	11100	39.3	50.3	50.0

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

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				4,768.1	6,943.0	7,144.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		Nikiski Pipeline	11100	55.2	53.2	55.0
55922	Stat Desig -Contract		North Fork PI	11100	34.4	45.8	45.0
55922	Stat Desig -Contract		Northstar PL	11100	36.3	48.4	48.0
55922	Stat Desig -Contract		Nuiqsut Pipeline	11100	55.9	66.6	65.0
55922	Stat Desig -Contract		Okiktok Pipeline	11100	34.7	69.7	70.0
55922	Stat Desig -Contract		Pending Projects	11100	0.0	1,945.2	1,899.1
55922	Stat Desig -Contract		Point Thomson Pj	11100	312.9	353.2	500.0
55922	Stat Desig -Contract		Polar LNG / GVEA	11100	109.8	250.0	150.0
55922	Stat Desig -Contract		Shell Alaska PJ	11100	3.4	4.5	250.0
55922	Stat Desig -Contract		Spectrum	11100	0.0	250.0	250.0
55922	Stat Desig -Contract		TAPS (APSC)	11100	2,385.9	2,566.7	2,582.7

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				4,768.1	6,943.0	7,144.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
55922	Stat Desig -Contract		TAPS EA (APSC)	11100	35.0	149.9	150.0

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

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				129.4	0.0	0.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		AK Stand Alone Gas	11100	129.4	0.0	0.0

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

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73169	Federal Indirect Rate Allocation	DNR Financial Services Section Federal Indirect Rate Allocation (Dept Rate - Admin Services) - related to positions supporting SDPR Pipeline activities	Intra-dept		196.6	235.5	235.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>196.6</b>	<b>235.5</b>	<b>235.5</b>
73804	Economic/Development (IA Svcs)	RSA w/ DOLWD for Agency Liaison services. RSA supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines.	Inter-dept	Occupational Safety and Health	286.8	297.5	293.3
73804	Economic/Development (IA Svcs)	RSA w/ ADF&G for Agency Liaison services. RSA supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines.	Inter-dept	Habitat	104.3	128.5	131.1
73804	Economic/Development (IA Svcs)	RSA w/ ADPS for Agency Liaison services. RSA supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines.	Inter-dept	Fire Prevention Operations	99.6	123.5	127.6
73804	Economic/Development (IA Svcs)	RSA w/ ADEC for Agency Liaison services. RSA supports SPCO/JPO with the Trans Alaska Pipeline System (TAPS).	Inter-dept	Industry Prep. & Pipeline Op.	359.2	394.6	383.0
73804	Economic/Development (IA Svcs)	RSA w/ LAW. RSA supports the SPCO/JPO with legal services for the Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines.	Inter-dept	Oil, Gas and Mining	3.0	61.0	66.0
73804	Economic/Development (IA Svcs)	RSA w/ DNR IRM for Alaska Mapper ADL Updates.	Intra-dept	Administrative Services	11.1	15.1	15.1
73804	Economic/Development (IA Svcs)	RSA w/ DNR MLW for Survey services in support of the SPCO.	Intra-dept	Mining, Land & Water	4.7	61.1	60.0
73804	Economic/Development (IA Svcs)	RSA w/ DNR MLW for Appraisal services in support of the SPCO.	Intra-dept	Mining, Land & Water	3.5	30.4	30.0
73804	Economic/Development (IA Svcs)	RSA w/ DOTPF, Statewide Design and Engineering services. RSA supports the SPCO with consultation and review of bridges and related facilities along the TransAlaska Pipeline System (TAPS) and other common carrier pipelines overseen by the SPCO.	Inter-dept	SW Design & Engineering Svcs	1.4	7.5	7.5
73804	Economic/Development (IA Svcs)	RSA for Public Health services in support of the Alaska Pipeline Project (AGIA) Gasline Efforts.	Inter-dept	Epidemiology	13.6	10.0	3.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	Inter-dept	SW Design & Engineering Svcs	0.0	0.0	1.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	Intra-dept	History and Archaeology	2.7	0.0	3.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	Intra-dept	Geological & Geophysical Surveys	0.8	0.0	1.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	Intra-dept	Mining, Land & Water	2.6	0.0	3.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	Inter-dept	Oil, Gas and Mining	2.5	0.0	5.0



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

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

**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	FY2014 Governor
					Management Plan	
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	Inter-dept	Habitat	7.1	3.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	Inter-dept	EnvCon	28.1	3.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	Inter-dept	State Subsistence Research	672.1	3.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Alaska Pipeline Project (AGIA) Gasline Efforts.	Intra-dept	Oil & Gas	0.0	1.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Donlin Gold pipeline project.	Intra-dept	Mining, Land & Water	1.9	2.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Donlin Gold pipeline project.	Intra-dept	History and Archaeology	0.8	25.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Donlin Gold pipeline project.	Intra-dept	Geological & Geophysical Surveys	0.5	2.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Donlin Gold pipeline project.	Inter-dept	Epidemiology	0.0	5.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Donlin Gold pipeline project.	Inter-dept	Habitat	8.2	10.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Donlin Gold pipeline project.	Inter-dept	State Subsistence Research	5.9	5.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Donlin Gold pipeline project.	Inter-dept	EnvCon	0.9	5.2
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Donlin Gold pipeline project.	Inter-dept	SW Design & Engineering Svcs	0.0	2.0
73804	Economic/Development (IA Svcs)	RSA w/ DNR Agriculture Plant Materials Center for services in support of SPCO/JPO's TAPS Field Survey	Intra-dept	Agricultural Development	51.8	0.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Point Thomson pipeline project.	Inter-dept	Habitat	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Point Thomson pipeline project. FY13 & 14 RSA services will be identified in a single RSA for multiple pipeline projects overseen by SPCO. Such as: Donlin, AK Pipeline, Pt Thomson, Spectrum, Cook Inlet Energy, Flint Hills, and all leased/operating pipeline projects.	Inter-dept	Oil, Gas and Mining	6.8	0.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Point Thomson pipeline project.	Intra-dept	Geological & Geophysical Surveys	0.0	9.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Donlin Gold pipeline project.	Intra-dept	Mining, Land & Water	1.4	20.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Point Thomson pipeline project.	Intra-dept	History and Archaeology	0.6	0.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Point Thomson pipeline project.	Inter-dept	EnvCon	3.1	3.0

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

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Point Thomson pipeline project.	Inter-dept	Fire and Life Safety Operations	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Point Thomson pipeline project.	Inter-dept	State Subsistence Research	0.0	2.0	0.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Point Thomson pipeline project.	Inter-dept	Occupational Safety and Health	0.0	3.1	3.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Point Thomson pipeline project.	Inter-dept	SW Design & Engineering Svcs	0.0	1.0	1.0
73804	Economic/Development (IA Svcs)	RSA for MLW Title services in support of SPCO's Polar LNG pipeline project.	Intra-dept	Land Acquisition & Title Defense	4.0	1.0	1.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Polar LNG pipeline project.	Inter-dept	Habitat	0.8	1.0	1.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Polar LNG pipeline project.	Intra-dept	History and Archaeology	0.0	1.0	1.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Polar LNG pipeline project.	Inter-dept	Fire and Life Safety Operations	0.0	1.0	1.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Polar LNG pipeline project.	Inter-dept	SW Design & Engineering Svcs	0.0	1.0	1.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Polar LNG pipeline project.	Inter-dept	EnvCon	0.0	5.2	1.0
73804	Economic/Development (IA Svcs)	RSA for services in support of SPCO's Polar LNG pipeline project.	Inter-dept	Occupational Safety and Health	0.0	1.3	1.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	Intra-dept	Geological & Geophysical Surveys	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	Intra-dept	Mining and Land Development	0.0	2.0	1.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	Intra-dept	History and Archaeology	0.0	2.0	1.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	Inter-dept	EnvCon	0.0	2.0	3.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	Inter-dept	Fire and Life Safety Operations	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	Inter-dept	State Subsistence Research	0.0	2.0	0.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Spectrum pipeline project. New Pipeline Applicant in FY13.	Inter-dept	Occupational Safety and Health	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	Intra-dept	Geological & Geophysical Surveys	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	Intra-dept	Mining, Land & Water	0.0	2.0	2.0

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

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	Intra-dept	History and Archaeology	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	Inter-dept	EnvCon	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	Inter-dept	Fire and Life Safety Operations	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	Inter-dept	State Subsistence Research	0.0	2.0	0.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the Cook Inlet Energy pipeline project. New Pipeline Applicant in FY13.	Inter-dept	Occupational Safety and Health	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	Intra-dept	Geological & Geophysical Surveys	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	Intra-dept	Mining, Land & Water	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	Intra-dept	History and Archaeology	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	Inter-dept	EnvCon	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	Inter-dept	Fire and Life Safety Operations	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	Inter-dept	State Subsistence Research	0.0	2.0	0.0
73804	Economic/Development (IA Svcs)	Anticipated RSA services in support of the GVEA/Flint Hills pipeline project. New Pipeline Applicant in FY13.	Inter-dept	Occupational Safety and Health	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	Anticipated RSA Services for new and pending common carrier pipeline projects overseen by the SPCO.	Inter-dept	new/pending pipeline projects	0.0	1,932.2	1,895.9
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>1,694.8</b>	<b>3,277.1</b>	<b>3,174.7</b>
73805	IT-Non-Telecommunication	Core Service Expense: DOA ETS Computer Services EPR	Inter-dept	Admin	13.8	14.0	14.0
73805	IT-Non-Telecommunication	Core Services Expense: DOA Microsoft Contract.	Inter-dept	Admin	3.9	4.4	5.0
73805	IT-Non-Telecommunication	Core Service Expense: DOA Antivirus	Inter-dept	Admin	0.2	0.5	0.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>17.9</b>	<b>18.9</b>	<b>19.5</b>
73806	IT-Telecommunication	Core Service Expense: Telecommunication Expense - Phones Exp.	Inter-dept	Admin	20.2	20.5	30.0
73806	IT-Telecommunication	Core Service Expense: DOA ETS VPN costs.	Inter-dept	Admin	0.5	0.5	0.5
73806	IT-Telecommunication	Core Service Expense: Telecom EPR - Used when Telecom EPR expenses are greater than the	Inter-dept	Admin	0.0	0.0	0.0

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

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73806	IT-Telecommunication	departmental coverage. DOA ETS fees for DOA Computer Service Contracts (set up fees for Task Orders, Work orders, etc.)	Inter-dept	Admin	0.0	0.5	0.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>20.7</b>	<b>21.5</b>	<b>31.0</b>
73809	Mail	Core Service Expense: Central Mailroom Services	Inter-dept	Admin	0.9	1.0	1.0
<b>73809 Mail subtotal:</b>					<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73810	Human Resources	Core Service Expense: Admin DOP Personnel 73810	Inter-dept	Admin	2.6	2.6	2.6
<b>73810 Human Resources subtotal:</b>					<b>2.6</b>	<b>2.6</b>	<b>2.6</b>
73811	Building Leases	Core Service Expense: Building Lease	Inter-dept	Admin	383.0	450.0	525.1
<b>73811 Building Leases subtotal:</b>					<b>383.0</b>	<b>450.0</b>	<b>525.1</b>
73812	Legal	Core Service Expense: Dept of Law - Regulations	Inter-dept	Law	0.2	0.2	0.2
<b>73812 Legal subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73813	Auditing	Core Service Expense: Statewide Audit (DOA)	Inter-dept	Admin	0.4	0.4	0.4
<b>73813 Auditing subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73814	Insurance	Core Service Expense: Risk Management Overhead	Inter-dept	Admin	0.6	0.6	0.6
<b>73814 Insurance subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73815	Financial	Core Service Expense: Division of Finance AKSAS / AKPAY / ALDER Services	Inter-dept	Admin	1.9	1.9	1.9
<b>73815 Financial subtotal:</b>					<b>1.9</b>	<b>1.9</b>	<b>1.9</b>
73816	ADA Compliance	Core Service Expense: Americans with Disabilities Act (ADA) Compliance services	Inter-dept	Labor	0.3	0.4	0.4
<b>73816 ADA Compliance subtotal:</b>					<b>0.3</b>	<b>0.4</b>	<b>0.4</b>
73818	Training (Services-IA Svcs)	Core Service Expense: DOA Training Fees for Procurement, AKSAS, and Personnel Training	Inter-dept	Admin	0.6	1.0	1.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.6</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	Core Service Expense: State Travel Office service fees for US Travel services	Inter-dept	Admin	2.8	3.0	4.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>2.8</b>	<b>3.0</b>	<b>4.0</b>
73979	Mgmt/Consulting (IA Svcs)	Core Service Expense: Lease Admin	Inter-dept	Admin	0.2	0.2	0.2
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>State Pipeline Coordinator's Office total:</b>					<b>2,323.5</b>	<b>4,014.3</b>	<b>3,998.1</b>
<b>Grand Total:</b>					<b>2,323.5</b>	<b>4,014.3</b>	<b>3,998.1</b>