

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Natural Resources Pipeline Coordinator Component Budget Summary**

## Component: Pipeline Coordinator

### 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 leases under the State Pipeline Coordinator's Office jurisdiction including revenue, permitting, authorizations, and oversight of the construction, operation, maintenance and termination of pipelines on State leased land.
- Coordinate SPCO pipeline lease oversight with the U.S. Dept. of Transportation/ Pipeline and Hazardous Materials Safety Administration, the U.S. Bureau of Land Management, and other federal agencies to ensure jurisdictional pipelines remain available for delivery of oil and gas to market.
- Keep the public informed of the State Pipeline Coordinator's Office activities.

### Results at a Glance

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

**END RESULT A: Assure pipelines administered by the State Pipeline Coordinator's Office are designed, constructed, operated and maintained in a safe and environmentally-sound manner consistent with lease requirements and applicable laws.**

- Agreements are currently in place for 100% of active jurisdictional pipeline operators as applicable to AS 38.35.140 and 145.

#### Status of Strategies to Achieve End Result

- 100% of amendments, authorizations and permits have been processed within timelines negotiated with the applicant/lessee or as legally or contractually required.
- New Target and Measure will be developed for FY10 to report data related to regulatory and lease compliance monitoring of AS38.35 pipelines which are not part of the Trans Alaska Pipeline System.
- New Target and Measure will be developed for FY10 to report data related to increased State Pipeline Coordinator's Office support of natural gas pipeline right-of-way leasing activities.
- New Target and Measure will be developed for FY10 to report data related to streamlining efforts for pipeline right-of-way lease amendments.

### Major Activities to Advance Strategies

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Process applications, and negotiate and deliver Right-of-Way leases.</li> <li>• Expedite permits and authorizations.</li> <li>• Coordinate concurrent regulatory process of all Joint Pipeline Office participating agencies.</li> <li>• Maintain public records.</li> </ul> | <ul style="list-style-type: none"> <li>• Administer leases under state jurisdiction.</li> <li>• Conduct oversight consistent with applicable statutes, regulations, engineering standards and lease requirements.</li> <li>• Negotiate agreements with lessees and state agencies.</li> <li>• Keep public informed.</li> </ul> |
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### Key Component Challenges

- Continued monitoring of the Trans-Alaska Pipeline System as the strategic reconfiguration project nears completion. Specifically, maintain monitoring while coping with remote operation, lowered throughput, and associated operational challenges.
- Through regulatory and lease compliance oversight, minimize pipeline shutdowns and environmental hazards due to corrosion and other factors.
- Ensure adequate coordination of pipeline permitting and oversight with other state and federal authorities. Specifically, ensure adequate coordination of all six (6) potential gas pipeline projects with other state and federal

authorities. Potential gas pipeline projects include TransCanada Natural Gas Pipeline, Denali Natural Gas Pipeline, Alaska Stand Alone Gas Pipeline, Alaska Natural Gas Development Authority Pipeline, Point Thomson Pipeline, and the Enstar Natural Gas Pipeline.

## Significant Changes in Results to be Delivered in FY2011

None.

## Major Component Accomplishments in 2009

During FY09 the State Pipeline Coordinator's Office (SPCO):

1. Entered into Reimbursable Agreements with TransCanada and Denali gas pipeline projects. The purpose of an agreement is to reimburse all state agencies for work associated with the projects. It is anticipated that SPCO will enter into agreements with the remaining four gas pipeline projects during 2011. Remaining gas pipeline projects include the Alaska Stand Alone Gas Pipeline, Point Thomson Pipeline, Alaska Natural Gas Development Authority Pipeline, and the Enstar Natural Gas Pipeline.
2. Nominated and provided the Joint State/Federal Natural Gas Pipeline Technical Committee. The Joint Gas Pipeline Technical Committee includes six state agency representatives from DEC, DNR, DOTPF, and DPS.
3. In coordination with the Department of Labor, developed a process to streamline minor pipeline right-of-way lease amendments.
4. Continued to support engineering review for Strategic Reconfiguration Project efforts related to Pump Station #3 of the Trans Alaska Pipeline System.
5. Prepared the draft annual report scheduled for release November 2010. The annual report summarizes annual lessee and SPCO activities associated with right-of-way leases. Along with providing a detailed summary of SPCO accomplishments to date.

## 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
AS 46.40	Alaska Coastal Zone Management Program
11 AAC 110	Alaska Coastal Zone Management Program
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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**Pipeline Coordinator  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,743.1	2,614.8	2,579.0
72000 Travel	99.2	240.8	240.8
73000 Services	1,531.9	4,643.1	4,683.1
74000 Commodities	101.7	109.1	109.1
75000 Capital Outlay	61.4	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>3,537.3</b>	<b>7,607.8</b>	<b>7,612.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	48.9	276.7	276.7
1005 General Fund/Program Receipts	314.7	462.9	463.3
1007 Inter-Agency Receipts	29.9	150.2	150.2
1108 Statutory Designated Program Receipts	3,143.8	6,718.0	6,721.8
<b>Funding Totals</b>	<b>3,537.3</b>	<b>7,607.8</b>	<b>7,612.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	276.7	276.7
Interagency Receipts	51015	0.0	0.0	0.0	150.2	150.2
General Fund	51060	0.0	0.0	0.0	462.9	463.3
Program Receipts						
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	6,718.0	6,721.8
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,607.8</b>	<b>7,612.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,607.8</b>	<b>7,612.0</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>462.9</b>	<b>276.7</b>	<b>6,868.2</b>	<b>7,607.8</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost	0.4	0.0	3.8	4.2
Increase Non-Covered Employees				
<b>FY2011 Governor</b>	<b>463.3</b>	<b>276.7</b>	<b>6,872.0</b>	<b>7,612.0</b>

**Pipeline Coordinator  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	26	25	Annual Salaries	1,691,712
Part-time	0	0	Premium Pay	49,253
Nonpermanent	6	6	Annual Benefits	838,061
			<i>Less 0.00% Vacancy Factor</i>	(26)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>32</b>	<b>31</b>	<b>Total Personal Services</b>	<b>2,579,000</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
Data Processing Mgr I	1	0	0	0	1
Dep St Pipeline Coord Engrng	1	0	0	0	1
Engineer/Architect IV	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	2	0	0	0	2
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec II	2	0	0	0	2
Natural Resource Spec III	5	0	0	0	5
Natural Resource Spec IV	1	0	0	0	1
Natural Resource Tech II	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Pipe Line Coordinator	1	0	0	0	1
Student Intern I	3	0	0	0	3
Student Intern II	3	0	0	0	3
Tech Eng I / Architect I	1	0	0	0	1
<b>Totals</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>

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

**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	1,743.1	2,614.8	2,614.8	2,614.8	2,579.0	-35.8	-1.4%
72000 Travel	99.2	240.8	240.8	240.8	240.8	0.0	0.0%
73000 Services	1,531.9	4,643.1	4,643.1	4,643.1	4,683.1	40.0	0.9%
74000 Commodities	101.7	109.1	109.1	109.1	109.1	0.0	0.0%
75000 Capital Outlay	61.4	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%
<b>Totals</b>	<b>3,537.3</b>	<b>7,607.8</b>	<b>7,607.8</b>	<b>7,607.8</b>	<b>7,612.0</b>	<b>4.2</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	48.9	276.7	276.7	276.7	276.7	0.0	0.0%
1005 GF/Prgm	314.7	462.9	462.9	462.9	463.3	0.4	0.1%
1007 I/A Rcpts	29.9	150.2	150.2	150.2	150.2	0.0	0.0%
1108 Stat Desig	3,143.8	6,718.0	6,718.0	6,718.0	6,721.8	3.8	0.1%
<b>General Funds</b>	<b>314.7</b>	<b>462.9</b>	<b>462.9</b>	<b>462.9</b>	<b>463.3</b>	<b>0.4</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>48.9</b>	<b>276.7</b>	<b>276.7</b>	<b>276.7</b>	<b>276.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,173.7</b>	<b>6,868.2</b>	<b>6,868.2</b>	<b>6,868.2</b>	<b>6,872.0</b>	<b>3.8</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	26	26	26	26	25	-1	-3.8%
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:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		7,607.8	2,614.8	240.8	4,643.1	109.1	0.0	0.0	0.0	26	0	6
1002 Fed Rcpts		276.7										
1005 GF/Prgm		462.9										
1007 I/A Rcpts		150.2										
1108 Stat Desig		6,718.0										
<b>Subtotal</b>		<b>7,607.8</b>	<b>2,614.8</b>	<b>240.8</b>	<b>4,643.1</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>6</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 10-0-5032 Reclass PCN 10-0115 from NRT III to NRS II</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 10-0115 is under review for reclassification to find a better fit the job class with the type of duties and the level of work being performed by the position.												
<b>ADN 10-0-5038 Office Assistant II PCN 10-#163</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
An Office Assistant II position (PCN 10-#163) has been added to the Personal Services Component to align the approved funding and the position counts with the need. The funding for an Office Assistant II position was approved during the FY2010 Conference Committee. The position was not approved with the funding. There is still a critical need for this position to provide clerical assistance to support the workload increases associated with ANGDA, ENSTAR and Denali gas pipeline right-of-way applications.												
<b>Delete PCN 10-0163 Natural Resource Specialist IV</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 10-0163 (Natural Resource Specialist IV) is being deleted to accommodate the addition of an exempt Project Manger (ADN 10-9-5185) PCN 10-0169. The exempt position will be in the Commissioner's Office and not in the Pipeline Coordinator's Office.												
<b>Subtotal</b>		<b>7,607.8</b>	<b>2,614.8</b>	<b>240.8</b>	<b>4,643.1</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>6</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
SalAdj		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.4										
1108 Stat Desig		3.8										
Costs associated with Health Insurance Increases.: \$4.2												



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

**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Delete Vacant PCN 10-0163 Office Assistant II</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This vacant position PCN 10-0163 is being deleted to assure adequate authorization in the services line item for contractual agreements with other agencies.												
<b>Line Item Transfer to contractual services</b>												
LIT		0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Authorization is transferred from personal services to the services line item, to assure adequate authorization for contractual agreements with other agencies.												
<b>Totals</b>		<b>7,612.0</b>	<b>2,579.0</b>	<b>240.8</b>	<b>4,683.1</b>	<b>109.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-?163	Office Assistant II	FT	A	GP	Anchorage	2A	10F / G	12.0		0	0	0	0	0	0
10-0111	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,028	0	1,219	22,670	55,917	5,592
10-0112	Administrative Officer II	FT	A	SS	Anchorage	2A	19E / F	12.0		66,615	0	0	33,636	100,251	10,025
10-0113	Natural Resource Mgr III	FT	A	SS	Anchorage	2A	22J / K	12.0		89,085	0	0	41,258	130,343	13,034
10-0114	Dep St Pipeline Coord Engrng	FT	A	XE	Anchorage	AA	24J	12.0		99,540	0	0	46,820	146,360	14,636
10-0115	Natural Resource Spec II	FT	A	GG	Anchorage	2A	16G	12.0		55,896	0	2,149	31,082	89,127	8,913
10-0116	Office Assistant II	FT	A	GP	Anchorage	2A	10D / E	12.0		34,237	0	1,295	23,445	58,977	5,898
10-0117	Information Officer III	FT	A	GP	Anchorage	2A	20D / E	12.0		67,158	0	0	34,173	101,331	10,133
10-0119	Data Processing Mgr I	FT	A	SS	Anchorage	2A	22J / K	12.0		88,275	0	0	40,983	129,258	12,926
10-0120	Engineer/Architect IV	FT	A	SS	Anchorage	2A	26J / K	12.0		112,535	0	0	48,860	161,395	16,140
10-0121	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16D / E	12.0		51,329	0	4,645	30,379	86,353	8,635
10-0133	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18D / E	12.0		58,843	0	2,668	32,258	93,769	9,377
10-0134	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18B / C	12.0		55,044	0	7,987	32,773	95,804	9,580
10-0135	Tech Eng I / Architect I	FT	A	GP	Anchorage	2A	24D / E	12.0		88,448	0	0	41,395	129,843	12,984
10-0147	Natural Resource Mgr II	FT	A	SS	Anchorage	2A	20F	12.0		72,996	0	0	35,800	108,796	10,880
10-014A	Student Intern I	NP	A	GG	Anchorage	2A	6A /	12.0		10,530	0	0	1,146	11,676	1,168
10-0157	Accounting Tech I	FT	A	GP	Anchorage	2A	12E / F	12.0		39,488	0	0	24,787	64,275	6,428
10-0159	Natural Resource Tech II	FT	A	GP	Anchorage	2A	12B / C	12.0		36,910	0	3,301	25,033	65,244	6,524
10-0162	Natural Resource Spec IV	FT	A	GP	Anchorage	2A	21A / B	12.0		65,448	0	0	33,593	99,041	9,904
10-019B	Student Intern II	NP	A	GG	Anchorage	2A	7A /	12.0		14,625	0	0	1,591	16,216	1,622
10-021A	Student Intern I	NP	A	GG	Anchorage	2A	6A /	12.0		10,530	0	0	1,146	11,676	1,168
10-0253	Administrative Assistant II	FT	A	SS	Anchorage	6A	14B / C	12.0		41,845	0	0	25,234	67,079	6,708
10-0254	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14C / D	12.0		43,273	0	6,891	28,409	78,573	7,857
10-0266	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18K	12.0		69,024	0	2,124	35,526	106,674	10,667
10-034B	Student Intern II	NP	A	GG	Anchorage	2A	7A /	12.0		14,625	0	0	1,591	16,216	1,622
10-046A	Student Intern I	NP	A	GG	Anchorage	2A	6A /	12.0		10,530	0	0	1,146	11,676	1,168
10-047B	Student Intern II	NP	A	GG	Anchorage	2A	7A /	12.0		14,625	0	0	1,591	16,216	1,622
10-1147	Natural Resource Mgr II	FT	A	SS	Anchorage	2A	20J / K	12.0		77,984	0	0	37,492	115,476	11,548
10-1297	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18B / C	12.0		55,044	0	8,987	33,112	97,143	9,714
10-1313	Natural Resource Spec III	FT	A	GG	Anchorage	2A	18J / K	12.0		67,672	0	0	34,347	102,019	10,202
10-1793	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18B / C	12.0		54,734	0	7,987	32,668	95,389	9,539
10-8106	Pipe Line Coordinator	FT	N	XE	Anchorage	AA	26B	12.0		92,796	0	0	24,117	116,913	11,691

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:** FY2011 Governor (7749)  
**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											<b>Total Salary Costs:</b>	1,691,712			
											<b>Total COLA:</b>	0			
											<b>Total Premium Pay:</b>	49,253			
											<b>Total Benefits:</b>	838,061			
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		25	0	1											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		6	0	0											
<b>Positions in Component:</b>		31	0	1											
<b>Total Component Months:</b>		372.0													
											<b>Total Pre-Vacancy:</b>	2,579,026			
											<b>Minus Vacancy Adjustment of 0.00%:</b>	(26)			
											<b>Total Post-Vacancy:</b>	2,579,000			
											<b>Plus Lump Sum Premium Pay:</b>	0			
											<b>Personal Services Line 100:</b>	2,579,000			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	257,903	257,900	10.00%
1007 Inter-Agency Receipts	48,353	48,353	1.87%
1108 Statutory Designated Program Receipts	2,272,770	2,272,747	88.13%
<b>Total PCN Funding:</b>	<b>2,579,026</b>	<b>2,579,000</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:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		99.2	240.8	240.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>240.8</b>	<b>240.8</b>
72100	Instate Travel	Field Travel to conduct investigations and monitoring of Trans-Alaska Pipeline System (TAPS) and Common Carrier Pipelines. Travel to conventions, seminars and meetings related to pipeline oversight.	0.0	160.8	160.8
72100	Instate Travel	Natural Gas Efforts - Gas Pipeline related Field Travel	0.0	30.0	30.0
72400	Out Of State Travel	Travel to attend meetings related to pipeline operations and oversight, and to attend technical training not available in Alaska.	0.0	30.0	30.0
72400	Out Of State Travel	Natural Gas Efforts - Travel to attend gas pipeline related meetings.	0.0	20.0	20.0

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

**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,531.9	4,643.1	4,683.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>4,643.1</b>	<b>4,683.1</b>
73025	Education Services	Registration fees for training, seminars, and conferences	0.0	25.0	25.0
73050	Financial Services	Charges related to Joint Pipeline Office (JPO) Roles & Responsibilities Meeting. Future needs have not yet been determined.	0.0	3.0	3.0
73150	Information Technlgy	IT Software Licensing, Maintenance, and Training (includes expenses related to cooperative agreement with US Bureau of Land Management (BLM))	0.0	60.0	60.0
73152	IT Consulting	IT Consulting Services	0.0	20.0	20.0
73156	Telecommunication	Communications, phone services related to cooperative agreement with U.S. Bureau of Land Mgmt	0.0	16.5	16.4
73169	Federal Indirect Rate Allocation	NatRes DNR Financial Services Section Federal Indirect Rate Allocation (via RSA) - related to positions supporting SDPR Pipeline activities	0.0	160.0	160.0
73169	Federal Indirect Rate Allocation	NatRes DNR Financial Services Section Federal Indirect Rate Allocation (via RSA) - for services related to positions supporting gas pipeline activities.	0.0	10.0	10.0
73175	Health Services	Health services - Physical & Medical Fit Test; as needed for specific field work.	0.0	0.5	0.5
73225	Delivery Services	Postage, freight, DHL, Federal Express charges	0.0	4.5	4.4
73450	Advertising & Promos	Public Legal Notices	0.0	6.4	6.0
73660	Other Repairs/Maint	Rekeying building locks and other small bldg maintenance and repairs	0.0	3.0	3.0
73675	Equipment/Machinery	Repairs/maintenance of office furniture and equipment (copiers, computers, etc.)	0.0	18.0	18.0
73750	Other Services (Non IA Svcs)	Professional services contract costs	0.0	46.7	85.0
73752	Economic/Development (Non-IA	Professional services contractual obligations for	0.0	405.8	405.8

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

**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>4,643.1</b>	<b>4,683.1</b>
	Svcs)	engineering reviews, environmental analysis, and specialized consulting services for other anticipated projects related to the Trans Alaska Pipeline System (TAPS) and Common Carrier Pipelines.			
73752	Economic/Development (Non-IA Svcs)	Natural Gas Efforts - Professional services contractual obligations for engineering reviews, environmental analysis, and specialized consulting services for other anticipated projects related to gas pipeline projects.	0.0	2,365.0	2,086.0
73753	Program Mgmt/Consult	FY09 EXP Miscoded - s/b IT Consulting 73152	0.0	0.0	0.0
73755	Safety Services	Private security guard services reimbursed by Alyeska Pipeline Service Company	0.0	42.0	42.0
73756	Print/Copy/Graphics	Print, graphics	0.0	0.5	0.5
73758	Laundry	Dry Cleaning/Laundry Exp for reusable Arctic Gear	0.0	0.5	1.0
73804	Economic/Development (IA Svcs)	Admin Reimbursable Service Agreements for MOU SDPR Agreements	0.0	920.0	1,183.2
73805	IT-Non-Telecommnctns	Admin CoreService EXP: DOA ETS Computer Svcs EPR	0.0	15.0	18.5
73806	IT-Telecommunication	Admin CoreService EXP: Telecom EPR - Per federal agreement, BLM provided primary phone system for JPO during FY08.	0.0	0.2	0.2
73809	Mail	Admin CoreService EXP: Central Mailroom RSA	0.0	1.3	1.3
73810	Human Resources	Admin CoreService EXP: Human Resources RSA	0.0	1.5	1.5
73811	Building Leases	FY09 EXP Allocation for Alaska Council on the Arts RSA Building Lease will be included in the rollup account 73811for all future SPCO Building lease costs	0.0	0.0	0.0
73811	Building Leases	Admin CoreService EXP: Building Lease	0.0	511.0	525.0
73812	Legal	Law CoreService EXP: Dept of Law - Regulations	0.0	0.2	0.3
73814	Insurance	Admin CoreService EXP: Risk Management Overhead	0.0	0.9	0.9
73815	Financial	Admin CoreService EXP: Division of Finance AKSAS / AKPAY RSA	0.0	2.2	2.2
73816	ADA Compliance	Labor CoreService EXP: Americans with Disabilities Act	0.0	0.4	0.4

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

**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>4,643.1</b>	<b>4,683.1</b>	
		(ADA) Compliance RSA				
73818	Training (Services-IA Svcs)	Admin	CoreService EXP: DOA Training Fees for Procurement, AKSAS, and Personnel Training	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	CoreService EXP: US Travel service fees	0.0	2.8	2.8

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

**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities			101.7	109.1	109.1
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>				<b>0.0</b>	<b>109.1</b>	<b>109.1</b>
74200	Business	Administrative Services	Business supplies - Alaska Council on the Arts RSA - Dept of Education	0.0	0.1	0.1
74222	Books And Educational		Books and educational material	0.0	0.3	0.3
74226	Equipment & Furniture		Office furniture, filing cabinets, etc.	0.0	24.8	24.8
74226	Equipment & Furniture		Natural Gas Efforts - Office Furniture & filing cabinets related to gas pipeline activities	0.0	5.1	8.4
74229	Business Supplies		Operational Business Supplies - office, copier and printer, library	0.0	20.2	20.2
74229	Business Supplies		Natural Gas Efforts - Office and Safety Supplies related to Gas Pipeline activities	0.0	1.5	1.5
74233	Info Technology Equip		IT/ Data Processing Equipment {Computers, Networks, Servers}	0.0	50.0	46.7
74236	Subscriptions		Subscriptions {LexisNexis & International Code Council}	0.0	3.6	3.6
74482	Clothing & Uniforms		Arctic Gear expenses for Field Staff	0.0	3.0	3.0
74607	Other Safety		Supplies for First Aid cabinet	0.0	0.5	0.5
74650	Repair/Maintenance (Commodities)		FY09 EXP Miscoded to Repair and maintenance s/b expenses related to Arctic Gear Clothing & Uniform purchases for Field Staff	0.0	0.0	0.0



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

**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		61.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	IT Equipment > \$5.0 - FY09 unexpected need for Computer/Phone System Upgrades	0.0	0.0	0.0

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

**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	276.7	276.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57790	Fed Proj Nat Resourc BLM Cooperative Agreement for JPO	Pipeline Coordinator	Pipeline Office	11100	0.0	276.7	276.7

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

**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	150.2	150.2

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Interagency Receipts from Unrealized IA Receipts - Misc. RSA projects		IA Rcpt RSA Projects	11100	0.0	71.7	71.7
59040	Revenue ANGDA Revenue for Support Services and Supplies; includes 3rd floor building lease.	Commissioner's Office	ANGDA Support Supplies Services	11100	0.0	50.5	50.5
59050	Education 1st floor building lease	AK State Council on the Arts	AK Council of Arts Education	11100	0.0	3.0	3.0
59180	Environmental Consvn Arctic Pipeline Technology Team - DNR Participation RS1800114-10	Industry Prep. & Pipeline Op.	Arctic Pipeline Tech Team	11100	0.0	25.0	25.0

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

**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	0.0	462.9	463.3

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts		Pipeline Revenue	11100	0.0	462.9	463.3

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

**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	6,718.0	6,721.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract AGIA Efforts		AGIA	11100	0.0	1,000.0	1,000.0
55922	Stat Desig -Contract AK Stand Alone Gas Pipeline ROW Efforts MOU/RA		AK Stand Alone Pipeline	11100	0.0	250.0	250.0
55922	Stat Desig -Contract Alpine MOU/RA		Alpine	11100	0.0	110.0	110.0
55922	Stat Desig -Contract Alyeska TAPs MOU/RA		Alyeska TAPS	11100	0.0	2,450.0	2,500.0
55922	Stat Desig -Contract Badami MOU/RA		Badami	11100	0.0	104.0	104.0
55922	Stat Desig -Contract Dayville Pipeline MOU/RA		Dayville Rd Pipeline	11100	0.0	13.0	13.0
55922	Stat Desig -Contract Denali GAS Pipeline ROW Efforts MOU/RA		Denali Gas Pipeline	11100	0.0	250.0	250.0
55922	Stat Desig -Contract Endicott Pipeline MOU/RA		Endicott	11000	0.0	100.5	100.5
55922	Stat Desig -Contract KKPL Pipeline MOU/RA		Kenai/Kachemak	11100	0.0	94.3	95.0
55922	Stat Desig -Contract Kuparuk Pipeline MOU/RA		Kuparuk	11100	0.0	86.6	87.0

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

**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	6,718.0	6,721.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract Kuparuk Ext. Pipeline MOU/RA		Kuparuk Extension	11100	0.0	90.0	90.0
55922	Stat Desig -Contract Milne Pipeline MOU/RA		Milne	11100	0.0	68.5	69.0
55922	Stat Desig -Contract Milne NGL Pipeline MOU/RA		Milne NGL	11100	0.0	69.5	70.0
55922	Stat Desig -Contract Unrealized Revenue from Natural Gas Pipeline Projects		NG Pipeline Projects	11100	0.0	908.2	859.3
55922	Stat Desig -Contract Northstar Pipeline MOU/RA		Northstar	11100	0.0	107.7	108.0
55922	Stat Desig -Contract Nuiqsut NG Pipeline MOU/RA		Nuiqsut NG	11100	0.0	68.2	69.0
55922	Stat Desig -Contract Oliktok Pipeline MOU/RA		Oliktok	11100	0.0	66.0	66.0
55922	Stat Desig -Contract PT Thompson Gas Pipeline ROW Efforts MOU/RA		PT Thompson	11100	0.0	250.0	250.0
55922	Stat Desig -Contract Alyeska TAPS EA Reconfiguration MOU/RA		TAPS Reconfiguret	11100	0.0	271.0	270.0
55922	Stat Desig -Contract Tesoro/Nikiski Pipeline MOU/RA		Tesoro/Nikiski	11100	0.0	105.5	106.0

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

**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	6,718.0	6,721.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract TransCanada Gas Pipeline ROW Efforts MOU/RA		Trans-canada	11100	0.0	250.0	250.0
55922	Stat Desig -Contract TAGS Lease Agreement ended and was finalized in March 2009, Yukon Pacific Corporation. Funds are allocated because YPC may pursue another Lease Agreement.		YPC TAGS	11100	0.0	5.0	5.0

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

**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73169	Federal Indirect Rate Allocation	DNR Financial Services Section Federal Indirect Rate Allocation (via RSA) - related to positions supporting SDPR Pipeline activities	Intra-dept	NatRes	0.0	160.0	160.0
73169	Federal Indirect Rate Allocation	DNR Financial Services Section Federal Indirect Rate Allocation (via RSA) - for services related to positions supporting gas pipeline activities.	Inter-dept	NatRes	0.0	10.0	10.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>0.0</b>	<b>170.0</b>	<b>170.0</b>
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements	Inter-dept	Admin	0.0	920.0	1,183.2
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>920.0</b>	<b>1,183.2</b>
73805	IT-Non-Telecommnctns	CoreService EXP: DOA ETS Computer Svcs EPR	Inter-dept	Admin	0.0	15.0	18.5
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>0.0</b>	<b>15.0</b>	<b>18.5</b>
73806	IT-Telecommunication	CoreService EXP: Telecom EPR - Per federal agreement, BLM provided primary phone system for JPO during FY08.	Inter-dept	Admin	0.0	0.2	0.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73809	Mail	CoreService EXP: Central Mailroom RSA	Inter-dept	Admin	0.0	1.3	1.3
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>1.3</b>	<b>1.3</b>
73810	Human Resources	CoreService EXP: Human Resources RSA	Inter-dept	Admin	0.0	1.5	1.5
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
73811	Building Leases	FY09 EXP Allocation for Alaska Council on the Arts RSA Building Lease will be included in the rollup account 73811for all future SPCO Building lease costs	Inter-dept		0.0	0.0	0.0
73811	Building Leases	CoreService EXP: Building Lease	Inter-dept	Admin	0.0	511.0	525.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>511.0</b>	<b>525.0</b>
73812	Legal	CoreService EXP: Dept of Law - Regulations	Inter-dept	Law	0.0	0.2	0.3
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>0.2</b>	<b>0.3</b>
73814	Insurance	CoreService EXP: Risk Management Overhead	Inter-dept	Admin	0.0	0.9	0.9
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.9</b>	<b>0.9</b>
73815	Financial	CoreService EXP: Division of Finance AKSAS / AKPAY RSA	Inter-dept	Admin	0.0	2.2	2.2
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>2.2</b>	<b>2.2</b>
73816	ADA Compliance	CoreService EXP: Americans with Disabilities Act (ADA) Compliance RSA	Inter-dept	Labor	0.0	0.4	0.4
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
73818	Training (Services-IA Svcs)	CoreService EXP: DOA Training Fees for Procurement, AKSAS, and Personnel Training	Inter-dept	Admin	0.0	0.2	0.2
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	CoreService EXP: US Travel service fees	Inter-dept	Admin	0.0	2.8	2.8
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>2.8</b>	<b>2.8</b>
74200	Business	Business supplies - Alaska Council on the Arts RSA -	Inter-dept	Administrative	0.0	0.1	0.1



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

**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
	Dept of Education		Services			
			<b>74200 Business subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
			<b>Pipeline Coordinator total:</b>	<b>0.0</b>	<b>1,625.8</b>	<b>1,906.6</b>
			<b>Grand Total:</b>	<b>0.0</b>	<b>1,625.8</b>	<b>1,906.6</b>