

# **State of Alaska FY2012 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: Encourage pipeline operators for the State Pipeline Coordinator's Office jurisdictional pipelines to design, construct, operate and maintain in a safe and environmentally-sound manner consistent with lease requirements and applicable laws.**

- Pursuant to AS38.35, reimbursable 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**

- In FY10, 100% of amendments, authorizations, and permits were processed within timelines negotiated with the applicant/lessee, or as legally or contractually required, which is consistent with performance in FY09.
- In FY 2010 SPCO's DPS Liaisons and Lease Compliance Team completed 10 & 16, respectively, of regulatory and compliance monitoring inspections for all Non-TAPS jurisdictional pipelines.
- In FY 2010 the SPCO DPS Liaison and Lease Compliance Team completed 11 & 12, respectively, of regulatory and compliance monitoring inspections for TAPS.
- In FY 2010 SPCO's ADPS, ADFG, ADOLWD, and ADEC Liaisons completed 83 of regulatory compliance monitoring for all TAPS and Non-TAPS (73 Taps & 10 Non-Taps).
- Entered into reimbursable agreements with two (2) natural gas pipeline proponents; further allowing for SPCO to enter into service agreements with twenty (20) state agencies.
- Review and evaluate engineering designs associated with new pipeline construction as well as engineering designs for existing pipeline projects addressing maintenance and repair.

<b>Major Activities to Advance Strategies</b>	
<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>

**Key Component Challenges**

- Monitoring of the Trans-Alaska Pipeline System under the new operational conditions for strategic reconfiguration project. Specifically, the new operational conditions include coping with Alyeska's reduced

staffing levels, remote operation, lowered throughput, and other operational challenges associated with the introduction of a new operating system.

- Maintaining an adequate workforce to deliver essential services, including but not limited to, assessment of pipeline right-of-way lease compliance, pipeline right-of-way lease administration, engineering reviews, reimbursable services agreement administration, and administrative and clerical services. Specifically, management challenges that arise for prioritizing essential services as new projects develop without changing staffing levels. Management continues to ensure a balance of services between new and existing projects.
- Through regulatory and lease compliance oversight, reduce the likelihood of 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 five (5) potential gas pipeline projects with other state and federal authorities. Potential gas pipeline projects include TransCanada/Exxon Natural Gas Pipeline, Denali Natural Gas Pipeline, Alaska Stand Alone Gas Pipeline, Point Thomson Pipeline, and the Donlin Creek Gas Pipeline. Monitor construction activities associated with the North Fork Pipeline project on the Kenai Peninsula.
- Maintain communications and coordination with federal agencies after BLM's move to new office space.

## Significant Changes in Results to be Delivered in FY2012

### Anticipated Changes in Results Delivered in FY12:

- Maintain acceptable turnaround time for review and issuance of pipeline right-of-way applications, amendments and operational permits.
- Continue to explore opportunities to work with other state agencies in order to increase the State Pipeline Coordinator's Office (SPCO) regulatory and lease compliance monitoring of AS 38.35 pipelines which are not part of the Trans-Alaska Pipeline System.
- Maintain SPCO support of natural gas pipeline right-of-way leasing activities.

## Major Component Accomplishments in 2010

### Accomplishments (for calendar year 2010 thus far):

#### State Pipeline Coordinator's Office (SPCO):

- Entered into Reimbursable Agreements with Donlin Creek, Point Thomson, and North Fork gas pipeline projects. The purpose of an agreement is to reimburse all state agencies for work associated with the projects. The TransCanada/Exxon and Denali projects currently have reimbursable agreements with the SPCO and it is anticipated that the SPCO will enter into an agreement with the Alaska Stand Alone Gas Pipeline project in this fiscal year.
- Continued to support engineering review for Strategic Reconfiguration Project efforts related to Pump Station #3 of the Trans Alaska Pipeline System.
- 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.
- Entered into an AS 38.35 Pipeline Right-of-Way (ROW) Lease for the North Fork Pipeline (on the Kenai Peninsula) with Anchor Point Energy, LLC (a subsidiary of Armstrong Oil and Gas Inc.). SPCO adjudicated the pipeline ROW through the AS 38.35 process, which includes all steps from receipt of application to a signed pipeline ROW lease.
- Continued to review applications of right-of-way lease 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.

## 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*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,898.0	2,637.8	2,741.8
72000 Travel	113.1	240.2	240.2
73000 Services	1,691.9	4,698.1	4,698.1
74000 Commodities	73.4	109.1	109.1
75000 Capital Outlay	23.7	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>3,800.1</b>	<b>7,685.2</b>	<b>7,789.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	44.6	276.7	276.7
1004 General Fund Receipts	34.0	0.0	0.0
1005 General Fund/Program Receipts	359.9	470.1	478.9
1007 Inter-Agency Receipts	34.0	151.5	153.9
1061 Capital Improvement Project Receipts	19.9	0.0	0.0
1108 Statutory Designated Program Receipts	3,307.7	6,786.9	6,879.7
<b>Funding Totals</b>	<b>3,800.1</b>	<b>7,685.2</b>	<b>7,789.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	2,620.0	2,650.0	2,620.0
Unrestricted Fund	68515	34.0	0.0	0.0
<b>Unrestricted Total</b>		<b>2,654.0</b>	<b>2,650.0</b>	<b>2,620.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	44.6	276.7	276.7
Interagency Receipts	51015	34.0	151.5	153.9
General Fund Program Receipts	51060	359.9	470.1	478.9
Statutory Designated Program Receipts	51063	3,307.7	6,786.9	6,879.7
Capital Improvement Project Receipts	51200	19.9	0.0	0.0
<b>Restricted Total</b>		<b>3,766.1</b>	<b>7,685.2</b>	<b>7,789.2</b>
<b>Total Estimated Revenues</b>		<b>6,420.1</b>	<b>10,335.2</b>	<b>10,409.2</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>FY2011 Management Plan</b>	<b>0.0</b>	<b>470.1</b>	<b>6,938.4</b>	<b>276.7</b>	<b>7,685.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	0.0	7.9	86.8	0.0	94.7
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.9	8.4	0.0	9.3
<b>FY2012 Governor</b>	<b>0.0</b>	<b>478.9</b>	<b>7,033.6</b>	<b>276.7</b>	<b>7,789.2</b>

**Pipeline Coordinator  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	25	25	Annual Salaries	1,767,523
Part-time	0	0	COLA	2,746
Nonpermanent	6	6	Premium Pay	51,603
			Annual Benefits	984,708
			<i>Less 2.31% Vacancy Factor</i>	<i>(64,780)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>31</b>	<b>31</b>	<b>Total Personal Services</b>	<b>2,741,800</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
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 III	6	0	0	0	6
Natural Resource Spec IV	2	0	0	0	2
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
Project Assistant	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,898.0	2,648.0	2,652.8	2,637.8	2,741.8	104.0	3.9%
72000 Travel	113.1	240.2	240.2	240.2	240.2	0.0	0.0%
73000 Services	1,691.9	4,683.1	4,683.1	4,698.1	4,698.1	0.0	0.0%
74000 Commodities	73.4	109.1	109.1	109.1	109.1	0.0	0.0%
75000 Capital Outlay	23.7	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>3,800.1</b>	<b>7,680.4</b>	<b>7,685.2</b>	<b>7,685.2</b>	<b>7,789.2</b>	<b>104.0</b>	<b>1.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	44.6	276.7	276.7	276.7	276.7	0.0	0.0%
1004 Gen Fund	34.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	359.9	469.6	470.1	470.1	478.9	8.8	1.9%
1007 I/A Rcpts	34.0	151.5	151.5	151.5	153.9	2.4	1.6%
1061 CIP Rcpts	19.9	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	3,307.7	6,782.6	6,786.9	6,786.9	6,879.7	92.8	1.4%
<b>Unrestricted General (UGF)</b>	<b>34.0</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>359.9</b>	<b>469.6</b>	<b>470.1</b>	<b>470.1</b>	<b>478.9</b>	<b>8.8</b>	<b>1.9%</b>
<b>Other Funds</b>	<b>3,361.6</b>	<b>6,934.1</b>	<b>6,938.4</b>	<b>6,938.4</b>	<b>7,033.6</b>	<b>95.2</b>	<b>1.4%</b>
<b>Federal Funds</b>	<b>44.6</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>Positions:</b>							
Permanent Full Time	26	25	25	25	25	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:** 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		7,680.4	2,648.0	240.2	4,683.1	109.1	0.0	0.0	0.0	25	0	6
1002 Fed Rcpts		276.7										
1005 GF/Prgm		469.6										
1007 I/A Rcpts		151.5										
1108 Stat Desig		6,782.6										
<b>ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
FisNot		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.5										
1108 Stat Desig		4.3										
: \$4.8												
<b>Subtotal</b>		<b>7,685.2</b>	<b>2,652.8</b>	<b>240.2</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>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 10-1-5019 Transfer from Personal Services into Services for Increase Program Expenses</b>												
LIT		0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
This transfer into Services from Personal Services in GF/PR is needed in order to support increasing program expenses related to converting to the State Enterprise Technology System (ETS) (includes phone and various equipment maintenance costs).												
The funding is available in Personal Services because staffing was adjusted to reflect current workloads.												
If the transfer is not approved, the State Pipeline Coordinator's Office will be unable to meet the increased costs associated with converting to the ETS system.												
<b>Subtotal</b>		<b>7,685.2</b>	<b>2,637.8</b>	<b>240.2</b>	<b>4,698.1</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>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
SalAdj		94.7	94.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.9										
1007 I/A Rcpts		2.2										
1108 Stat Desig		84.6										

This change record includes the following personal services increases:  
: \$94.7

**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	
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$30.2												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$15.5												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$25.4												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$17.0												
Non-Covered Employees FY 12 COLA increases : \$2.7												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.9										
1007 I/A Rcpts		0.2										
1108 Stat Desig		8.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$9.3												
<b>Totals</b>		<b>7,789.2</b>	<b>2,741.8</b>	<b>240.2</b>	<b>4,698.1</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:** FY2012 Governor (8665)  
**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

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	10C / D	12.0		34,041	0	1,299	28,063	63,403	6,340
10-0112	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		71,100	0	0	40,178	111,278	11,128
10-0113	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22B / C	12.0		76,817	0	0	42,191	119,008	11,901
10-0114	Dep St Pipeline Coord Engnrg	FT	A	XE	Anchorage	AA	24F / J	12.0		101,532	2,746	0	50,749	155,027	18,603
10-0115	Project Assistant	FT	A	GG	Anchorage	200	16E / F	12.0		55,188	0	2,067	35,780	93,035	9,304
10-0116	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		38,928	0	1,464	29,842	70,234	7,023
10-0117	Information Officer III	FT	A	GP	Anchorage	200	20A / B	12.0		63,156	0	0	37,857	101,013	15,152
10-0119	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21D / E	12.0		74,130	0	0	41,721	115,851	11,585
10-0120	Engineer/Architect IV	FT	A	SS	Anchorage	200	26J / K	12.0		119,064	0	0	56,315	175,379	17,538
10-0121	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,310	0	5,315	38,375	103,000	5,150
10-0133	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		56,788	0	2,569	36,520	95,877	4,794
10-0134	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		58,900	0	8,375	39,308	106,583	10,658
10-0135	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24M / N	12.0		119,664	0	0	56,965	176,629	21,196
10-0147	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		77,252	0	0	42,344	119,596	11,960
10-014A	Student Intern I	NP	A	GG	Anchorage	200	6A /	12.0		11,475	0	0	1,314	12,789	1,279
10-0157	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		37,098	0	0	28,682	65,780	6,578
10-0159	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		39,203	0	3,515	30,661	73,379	3,669
10-0162	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21D / E	12.0		74,130	0	0	41,721	115,851	0
10-019B	Student Intern II	NP	A	GG	Anchorage	200	7A /	12.0		15,930	0	0	1,824	17,754	1,775
10-021A	Student Intern I	NP	A	GG	Anchorage	200	6A /	12.0		11,835	0	0	1,355	13,190	1,319
10-0253	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		45,067	0	0	31,012	76,079	7,608
10-0254	Natural Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		46,196	0	7,218	34,427	87,841	4,392
10-0266	Micro/Network Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		73,431	0	2,187	42,245	117,863	17,680
10-034B	Student Intern II	NP	A	GG	Anchorage	200	7A /	12.0		16,515	0	0	1,891	18,406	1,841
10-046A	Student Intern I	NP	A	GG	Anchorage	200	6A /	12.0		11,835	0	0	1,355	13,190	1,319
10-047B	Student Intern II	NP	A	GG	Anchorage	200	7A /	12.0		15,930	0	0	1,824	17,754	1,775
10-1147	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J / K	12.0		81,744	0	0	43,926	125,670	12,567
10-1297	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		58,080	0	9,395	39,378	106,853	5,343
10-1313	Natural Resource Spec III	FT	A	GG	Anchorage	200	18J / K	12.0		71,100	0	0	40,654	111,754	5,588
10-1793	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,428	0	8,199	38,727	104,354	5,218
10-8106	Pipe Line Coordinator	FT	N	XE	Anchorage	AA	26B	12.0		94,656	0	0	27,504	122,160	15,881

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:** FY2012 Governor (8665)  
**Component:** Pipeline Coordinator (1191)  
**RDU:** Resource Development (136)

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>	1,767,523	
													<b>Total COLA:</b>	2,746	
													<b>Total Premium Pay:</b>	51,603	
													<b>Total Benefits:</b>	984,708	
													<b>Total Pre-Vacancy:</b>	2,806,580	
													<b>Minus Vacancy Adjustment of 2.31%:</b>	(64,780)	
													<b>Total Post-Vacancy:</b>	2,741,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,741,800	
<b>Total Component Months:</b>		372.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	256,162	250,249	9.13%
1007 Inter-Agency Receipts	88,060	86,028	3.14%
1108 Statutory Designated Program Receipts	2,462,358	2,405,523	87.74%
<b>Total PCN Funding:</b>	<b>2,806,580</b>	<b>2,741,800</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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		113.1	240.2	240.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>113.1</b>	<b>240.2</b>	<b>240.2</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.	92.6	160.2	160.2
72100	Instate Travel	Natural Gas ROW Efforts - Gas Pipeline Efforts related Field Travel - In State Travel	11.5	40.0	40.0
72400	Out Of State Travel	Travel to attend meetings related to pipeline operations and oversight, and to attend technical training not available in Alaska.	7.0	30.0	30.0
72400	Out Of State Travel	Natural Gas ROW Efforts - Gas Pipeline Efforts related Out of State Travel.	2.0	10.0	10.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,691.9	4,698.1	4,698.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,691.9</b>	<b>4,698.1</b>	<b>4,698.1</b>
73025	Education Services	Natural Gas ROW Efforts - Gas pipeline efforts related to Education Services (Registration fees for training, seminars, and Conferences).	1.0	3.0	3.0
73026	Training/Conferences	Registration fees for training, seminars, and conferences.	12.2	25.0	25.0
73029	Memberships	Job related membership costs for job specific certifications, training, seminars, and conferences.	0.5	1.0	1.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	FY10 Incorrect Account Code used... should have used IT Consulting Account Code 73152	6.7	0.0	0.0
73082	Transcription/Record	Transcription and Recording services for official record keeping of public meetings. These services are expected to increase in FY11 and FY12 as Natural Gas ROW Effort activities increase.	0.2	0.5	1.0
73084	Jury Svc Crtsys Only	FY10 Incorrect Account Code used... will check into FY10 transaction (430-40) to determine actual purpose of expenditure.	0.1	0.0	0.0
73151	IT Training	IT Training for in-house IT Staff and other office staff. FY10 IT Training expenses for in-house IT Staff were funded through a cooperative agreement with U.S. Bureau of Land Management. Starting FY11 the SPCO is responsible for all IT related training due the US BLM cooperative agreement ending in FY10.	0.0	10.0	10.0
73152	IT Consulting	IT Consulting Services - a majority of the FY10 IT Consulting Services expenses were charged to the 73052 account code. IT Consulting Services are expected to increase in FY11 with SPCO's transition to the State Network and with the conversion from the JPO document tracking system to a DNR Content Management System. IT Consulting Services are	3.0	20.0	20.0

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

**Component:** Pipeline Coordinator (1191)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,691.9</b>	<b>4,698.1</b>	<b>4,698.1</b>
		expected to continue into FY12.			
73154	Software Licensing	IT Software Licensing (Renewals and new purchases).	7.5	15.0	15.0
73155	Software Maintenance	IT Software Maintenance (Renewals and new purchases).	33.8	35.0	35.0
73156	Telecommunication	Communications - phone services for Long Distance, Local and Equipment Charges, Data Network charges, and Cellular phones. FY11 SPCO will utilize the State ETS Cisco VOIP phone system as opposed to an independent phone service via the US BLM Cooperative Agreement. An increase in costs is anticipated as a result of the phone system change over.	8.5	16.4	16.4
73169	Federal Indirect Rate Allocation	DNR Financial Services Section Federal Indirect Rate Allocation (Dept Rate - Admin Services) - related to positions supporting SDPR Pipeline activities	152.5	188.3	216.5
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, and courier charges	9.0	10.0	10.0
73450	Advertising & Promos	Public Legal Notices for issuance and amendment to right-of-way and land leases, and pre-application processes.	6.1	8.0	8.0
73528	Disposal	Shredding and Disposal services for confidential documents pertaining to dealing with the protection of personally identifiable informatio.	1.0	1.5	1.5
73660	Other Repairs/Maint	Rekeying building locks and other small building maintenance and repairs. Rekeying costs were charged to 74000 in FY10 as other business expense.	0.5	3.0	3.0
73660	Other Repairs/Maint	FY10 Expenses were incorrectly coded to Repair and Maintenance Services. Actual expenses were related to the dry cleaning of Arctic Gear (Clothing & Uniform cleaning for Field Staff).	0.4	0.8	1.4
73668	Room/Space	Room Space rental for meetings, conferences, etc. with	0.1	0.5	0.5

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

**Component:** Pipeline Coordinator (1191)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>1,691.9</b>	<b>4,698.1</b>	<b>4,698.1</b>	
		pipeline companies.				
73675	Equipment/Machinery	Repairs/maintenance of office furniture and equipment (copiers, printers, etc.); such as the annual maintenance agreements for Copiers and Printers.	21.3	25.0	25.0	
73752	Economic/Development (Non-IA Svcs)	Professional services contractual obligations for engineering reviews, environmental analysis, and specialized consulting services for other anticipated projects related to the Trans Alaska Pipeline System (TAPS), Common Carrier Pipelines, and specialized consulting services for other anticipated projects related to gas pipeline projects.	0.0	500.0	500.0	
73755	Safety Services	Private security guard services reimbursed by Pipeline Companies	39.5	40.0	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.	0.1	3.0	5.0	
73758	Laundry	Dry Cleaning/Laundry expense for reusable Arctic Gear. FY10 a portion of dry cleaning/Laundry expenses were miss coded.	0.1	1.0	1.0	
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines per Alaska Statute.	881.7	1,500.0	1,558.0	
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for anticipated projects related to natural gas pipeline projects per Alaska Statute.	0.0	1,752.0	1,655.0	
73805	IT-Non-Telecommnctns	Admin	CoreService Expense: DOA ETS Computer Services EPR	19.3	20.0	20.0
73805	IT-Non-Telecommnctns	Admin	CoreService Expense: DOA ETS VPN costs.	0.3	0.3	0.4
73806	IT-Telecommunication	Admin	CoreService Expense: Telecom EPR - Only used when Telecom EPR expenses are greater than what DNR IT covers for the department.	0.0	5.0	5.0
73806	IT-Telecommunication	Admin	CoreServices EXP: DOA ETS CISCO IP Phones service cost. FY11 SPCO switched phone systems to	0.0	18.4	18.5



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

**Component:** Pipeline Coordinator (1191)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>1,691.9</b>	<b>4,698.1</b>	<b>4,698.1</b>	
		the DOA ETS CISCO IP Phones and Services.				
73806	IT-Telecommunication	Admin	DOA ETS fees for DOA Computer Service Contracts (set up fees for Task Orders, Work orders, etc.)	0.5	0.5	0.5
73809	Mail	Admin	CoreService Expense: Central Mailroom Services	1.0	1.0	1.3
73810	Human Resources	Admin	CoreService Expense: DOA Personnel (DOP) Services (HR Services)	2.9	3.0	3.0
73811	Building Leases	Admin	CoreService Expense: Building Lease	476.1	484.5	489.2
73812	Legal	Law	CoreService Expense: Dept of Law - Regulations	0.2	0.2	0.3
73814	Insurance	Admin	CoreService Expense: Risk Management Overhead	0.9	0.1	0.2
73815	Financial	Admin	CoreService Expense: Division of Finance AKSAS / AKPAY / ALDER Services	1.7	1.8	2.0
73816	ADA Compliance	Labor	CoreService Expense: Americans with Disabilities Act (ADA) Compliance services	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Admin	CoreService Expense: DOA Training Fees for Procurement, AKSAS, and Personnel Training	0.2	0.4	0.5
73819	Commission Sales (IA Svcs)	Admin	CoreService Expense: State Travel Office service fees for US Travel services	2.6	3.0	3.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		73.4	109.1	109.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>73.4</b>	<b>109.1</b>	<b>109.1</b>
74200	Business	Business supplies for reimbursable service agreement Support (SPCO Servicing RSAs)	0.0	0.5	0.5
74222	Books And Educational	Books and educational material	0.2	0.5	0.5
74226	Equipment & Furniture	Office furniture, filing cabinets, etc.	10.7	15.0	20.0
74226	Equipment & Furniture	Office Furniture, Filing Cabinets, Workstation accessories for Natural Gas Pipeline Activities.	0.0	15.0	15.0
74229	Business Supplies	Operational Business Supplies - office, copier and printer, library, annual report printing supplies, paper, etc.	44.4	48.0	48.0
74229	Business Supplies	Natural Gas ROW Efforts - Operational Business Supplies supporting Gas Pipeline Efforts. FY10 Actuals are grouped into 74229 line 1.	0.0	10.0	10.0
74233	Info Technology Equip	IT Equipment purchases: annual life cycle replacement for computer, monitors, keyboards, misc computer equipment.	10.3	11.5	6.6
74236	Subscriptions	Subscriptions Fees {LexisNexis, International Code Council, etc.}.	3.4	3.6	3.5
74482	Clothing & Uniforms	Arctic Gear expenses for Field Staff. FY10 expenses for Arctic Gear purchases were incorrectly coded to account code 74650.	0.1	4.0	4.0
74607	Other Safety	First Aid Supplies	0.9	1.0	1.0
74650	Repair/Maintenance (Commodities)	Arctic Gear expenses for Field Staff. FY10 expenses for Arctic Gear purchases were incorrectly coded to account code 74650.	3.4	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		23.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>23.7</b>	<b>0.0</b>	<b>0.0</b>
75600	Construction (Cap Outlay-Structs/Infras)	Construction Expenses - FY10 incurred an unexpected need for construction/remodeling office spaces as a result of the U.S. Bureau of Land Management moving to new office location. SPCO staffs were relocated to a single floor in the existing building, as an attempt to consolidate lease space. SPCO will try to sub-lease a majority of the unused office space to other state agencies to reduce costs to the pipeline companies and to the State.	13.5	0.0	0.0
75830	Info Technology	IT Equipment > \$5.0 - FY10 SPCO incurred unexpected need for Network/Computer/Phone System Upgrades as a result of the Joint Pipeline Office members moving to another office location. SPCO's computers, network and phone system were maintained and funded through a cooperative agreement with U.S. Bureau of Land Management. At the end of FY10 the agreement ending and US BLM moved to another office location; resulting in SPCO having to purchase new IT Equipment to and transition to the State network services.	10.2	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	2,620.0	2,650.0	2,620.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	GF Program Receipts		Pipeline Revenue Rcpts	11100	2,620.0	2,650.0	2,620.0

Unrestricted Revenue from Lease and Right-of-way application fees, permitting fees, rental payments, material sales, land sales, and copy fees for case file records requests.

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
68515	Unrestricted Fund	34.0	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
68515	Unrestrict Fu Source		IA RSAs for Support & Services	11100	34.0	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	44.6	276.7	276.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57790	Fed Proj Nat Resourc		JPO BLM Federal Opr Agrmts	11100	44.6	20.0	0.0
57790	Fed Proj Nat Resourc		Other JPO Federal Agrmts	11100	0.0	256.7	276.7

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	34.0	151.5	153.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	AK Gas Pipeline Corp	ANGDA RSA Office Space & Supply	11100	29.1	31.1	35.0
51015	Interagency Receipts	AK State Council on the Arts	Arts Council RSA- Cncl	11100	2.4	0.0	0.0
51015	Interagency Receipts		ASAP Support Ended FY10	11100	2.5	0.0	0.0
51015	Interagency Receipts		MISC RSAs	11100	0.0	120.4	118.9

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	359.9	470.1	478.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	GF Program Receipts		Pipeline Rev Operating	11100	359.9	470.1	478.9



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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	3,307.7	6,786.9	6,879.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		Alpine	11100	101.6	127.9	125.0
55922	Stat Desig -Contract		Alyeska TAPS	11100	2,085.9	2,699.9	2,535.0
55922	Stat Desig -Contract		Badami	11100	77.2	99.3	99.0
55922	Stat Desig -Contract		Dayville Rd Pipeline	11100	2.5	23.7	20.0
55922	Stat Desig -Contract		Denali Gas Pipeline	11100	34.6	159.5	160.0
55922	Stat Desig -Contract		Donlin	11100	10.9	61.0	65.0
55922	Stat Desig -Contract		Endicott	11100	79.5	102.0	102.0
55922	Stat Desig -Contract		Enstar NG Anchor Pt Pipeline	11100	48.6	0.0	0.0
55922	Stat Desig -Contract		In-State Gasline	11100	33.1	250.0	500.0
55922	Stat Desig -Contract		Kenai/Kachemak GL	11100	71.8	98.1	98.1

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	3,307.7	6,786.9	6,879.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
55922	Stat Desig -Contract		Kuparuk	11100	53.3	114.8	114.8
55922	Stat Desig -Contract		Kuparuk Extension	11100	40.6	100.1	100.1
55922	Stat Desig -Contract		Milne	11100	51.5	80.1	80.1
55922	Stat Desig -Contract		Milne NGL	11100	24.2	68.4	68.4
55922	Stat Desig -Contract		Natural Gas Pipeline Projects	11100	0.0	1,640.0	1,630.1
55922	Stat Desig -Contract		North Fork NG	11100	59.8	103.3	105.0
55922	Stat Desig -Contract		Northstar	11100	87.2	100.6	100.6
55922	Stat Desig -Contract		Nuiqsut Nat Gas	11100	120.7	104.6	120.0
55922	Stat Desig -Contract		Oliktok	11100	38.6	91.3	91.5
55922	Stat Desig -Contract		Pt. Thomson	11100	78.1	228.7	230.0

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	3,307.7	6,786.9	6,879.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		TAPS Reconfig	11100	63.5	250.0	250.0
55922	Stat Desig -Contract		Tesoro Nikiski PI	11100	96.4	131.5	130.0
55922	Stat Desig -Contract		TransCanada AGIA	11100	48.1	152.1	155.0

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	19.9	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		ANGDA Gasline RSA	11100	19.9	0.0	0.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	FY2012 Governor	
					Management Plan		
73169	Federal Indirect Rate Allocation	DNR Financial Services Section Federal Indirect Rate Allocation (Dept Rate - Admin Services) - related to positions supporting SDPR Pipeline activities	Inter-dept		152.5	188.3	216.5
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>152.5</b>	<b>188.3</b>	<b>216.5</b>
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for Trans Alaska Pipeline System (TAPS), and Common Carrier Pipelines per Alaska Statute.	Inter-dept		881.7	1,500.0	1,558.0
73804	Economic/Development (IA Svcs)	Reimbursable Service Agreements for MOU SDPR Agreements for anticipated projects related to natural gas pipeline projects per Alaska Statute.	Inter-dept		0.0	1,752.0	1,655.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>881.7</b>	<b>3,252.0</b>	<b>3,213.0</b>
73805	IT-Non-Telecommnctns	CoreService Expense: DOA ETS Computer Services EPR	Inter-dept	Admin	19.3	20.0	20.0
73805	IT-Non-Telecommnctns	CoreService Expense: DOA ETS VPN costs.	Inter-dept	Admin	0.3	0.3	0.4
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>19.6</b>	<b>20.3</b>	<b>20.4</b>
73806	IT-Telecommunication	CoreService Expense: Telecom EPR - Only used when Telecom EPR expenses are greater than what DNR IT covers for the department.	Inter-dept	Admin	0.0	5.0	5.0
73806	IT-Telecommunication	CoreServices EXP: DOA ETS CISCO IP Phones service cost. FY11 SPCO switched phone systems to the DOA ETS CISCO IP Phones and Services.	Inter-dept	Admin	0.0	18.4	18.5
73806	IT-Telecommunication	DOA ETS fees for DOA Computer Service Contracts (set up fees for Task Orders, Work orders, etc.)	Inter-dept	Admin	0.5	0.5	0.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.5</b>	<b>23.9</b>	<b>24.0</b>
73809	Mail	CoreService Expense: Central Mailroom Services	Inter-dept	Admin	1.0	1.0	1.3
<b>73809 Mail subtotal:</b>					<b>1.0</b>	<b>1.0</b>	<b>1.3</b>
73810	Human Resources	CoreService Expense: DOA Personnel (DOP) Services (HR Services)	Inter-dept	Admin	2.9	3.0	3.0
<b>73810 Human Resources subtotal:</b>					<b>2.9</b>	<b>3.0</b>	<b>3.0</b>
73811	Building Leases	CoreService Expense: Building Lease	Inter-dept	Admin	476.1	484.5	489.2
<b>73811 Building Leases subtotal:</b>					<b>476.1</b>	<b>484.5</b>	<b>489.2</b>
73812	Legal	CoreService Expense: Dept of Law - Regulations	Inter-dept	Law	0.2	0.2	0.3
<b>73812 Legal subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.3</b>
73814	Insurance	CoreService Expense: Risk Management Overhead	Inter-dept	Admin	0.9	0.1	0.2
<b>73814 Insurance subtotal:</b>					<b>0.9</b>	<b>0.1</b>	<b>0.2</b>
73815	Financial	CoreService Expense: Division of Finance AKSAS / AKPAY / ALDER Services	Inter-dept	Admin	1.7	1.8	2.0
<b>73815 Financial subtotal:</b>					<b>1.7</b>	<b>1.8</b>	<b>2.0</b>
73816	ADA Compliance	CoreService Expense: Americans with Disabilities Act (ADA) Compliance services	Inter-dept	Labor	0.4	0.4	0.4
<b>73816 ADA Compliance subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73818	Training (Services-IA Svcs)	CoreService Expense: DOA Training Fees for Procurement, AKSAS, and Personnel Training	Inter-dept	Admin	0.2	0.4	0.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.4</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	CoreService Expense: State Travel Office service fees for US Travel services	Inter-dept	Admin	2.6	3.0	3.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>2.6</b>	<b>3.0</b>	<b>3.0</b>
74200	Business	Business supplies for reimbursable service agreement Support (SPCO Servicing RSAs)	Inter-dept		0.0	0.5	0.5
<b>74200 Business subtotal:</b>					<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
<b>Pipeline Coordinator total:</b>					<b>1,540.3</b>	<b>3,979.4</b>	<b>3,974.3</b>
<b>Grand Total:</b>					<b>1,540.3</b>	<b>3,979.4</b>	<b>3,974.3</b>