

State of Alaska FY2018 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

No mission statement.

Core Services

- Process applications under the Alaska Lands Act and the Right-of-Way Leasing Act and negotiate and deliver pipeline and other right-of-way leases in a manner that serves the state's interests.
- Administer A.S.38.35 leases including revenue collection, permitting, authorizations, oversight of the construction, operation, maintenance and termination of pipelines and coordination with other state and federal agencies as appropriate.

Major Component Accomplishments in 2016

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|
| 71000 Personal Services | 2,594.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 72000 Travel | 104.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 73000 Services | 4,384.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 74000 Commodities | 29.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 75000 Capital Outlay | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Totals | 7,124.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Fund Sources: | | | | | | |
| 1005GF/Prgm (DGF) | 462.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 1061CIP Rcpts (Other) | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 1108Stat Desig (Other) | 6,412.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 1232ISPF-I/A (Other) | 247.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Designated General (DGF) | 462.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Other Funds | 6,662.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Positions: | | | | | | |
| Permanent Full Time | 26 | 0 | 0 | 0 | 0 | 0 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 0.0% |
| Non Permanent | 8 | 0 | 0 | 0 | 0 | 0 0.0% |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: State Pipeline Coordinator's Office (1191)

| Line Number | Line Name | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | 104.4 | 0.0 | 0.0 |
| Object Class | Servicing Agency | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | 104.4 | 0.0 | 0.0 |
| 2000 | In-State Employee Travel | 102.6 | 0.0 | 0.0 |
| 2002 | Out of State Employee Travel | 1.8 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|---|--|----------------|------------------------|-----------------|
| 3000 | Services | | 4,384.0 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 4,384.0 | 0.0 | 0.0 |
| 3000 | Education Services | Training, refresher courses, tuition reimbursement, professional memberships | 6.5 | 0.0 | 0.0 |
| 3001 | Financial Services | Uncleared one card | -0.4 | 0.0 | 0.0 |
| 3003 | Information Technology | Software licensing | 17.8 | 0.0 | 0.0 |
| 3004 | Telecommunications | | 8.1 | 0.0 | 0.0 |
| 3006 | Delivery Services | | 5.0 | 0.0 | 0.0 |
| 3007 | Advertising and Promotions | Advertising, promotions | 7.4 | 0.0 | 0.0 |
| 3008 | Utilities | Disposal | 1.2 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Repair/maintenance | 0.5 | 0.0 | 0.0 |
| 3010 | Equipment/Machinery | Equipment/machinery repairs, maintenance, rentals, leases | 15.7 | 0.0 | 0.0 |
| 3011 | Other Services | Program management/consultant, safety services, print/copy/graphics, laundry, commission sales, transport services, contractual cost transfers (reallocations) | 323.3 | 0.0 | 0.0 |
| 3012 | Inter-Agency Federal Indirect Rate Allocation | NatRes - Administrative Services (424) Reimbursable Service Agreement with DNR-Administrative Services on projects funded by Statutory Designated Program Receipts | 211.4 | 0.0 | 0.0 |
| 3016 | Inter-Agency Economic Development | PubSaf - Department-wide For liaison services related to AS 38.35 pipeline projects | 120.9 | 0.0 | 0.0 |
| 3016 | Inter-Agency Economic Development | FishGm - Department-wide For liaison and other services related to AS 38.35 pipeline projects | 133.1 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Natural Resources
Services

Component: State Pipeline Coordinator's Office (1191)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 4,384.0 | 0.0 | 0.0 |
| 3016 | Inter-Agency Economic Development | Labor - Department-wide | For liaison services related to AS 38.35 pipeline projects | 199.5 | 0.0 | 0.0 |
| 3016 | Inter-Agency Economic Development | | Multiple agreements with multiple agencies related to Alaska LNG project | 2,987.4 | 0.0 | 0.0 |
| 3016 | Inter-Agency Economic Development | NatRes - Information Resource Mgmt. (427) | For services related to AS 38.35 pipeline projects | 1.5 | 0.0 | 0.0 |
| 3016 | Inter-Agency Economic Development | NatRes - History and Archaeology (451) | For services related to AS 38.35 pipeline projects | 1.6 | 0.0 | 0.0 |
| 3016 | Inter-Agency Economic Development | NatRes - Mining, Land & Water (3002) | For services related to AS 38.35 pipeline projects | 6.0 | 0.0 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Information technology services, mainframe computer services | 37.7 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | | 1.0 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | | 3.1 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | | 247.1 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services related to AS 38.35 pipeline projects | 2.2 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk management and property insurance | 0.8 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | AKPAY, ALDER, and IRIS | 3.1 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet A87 allowable and unallowable costs for replacement, repairs, maintenance, fuel | 42.4 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: State Pipeline Coordinator's Office (1191)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 29.4 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 29.4 | 0.0 | 0.0 |
| 4000 | Business | Books, educational supplies, equipment, business supplies, information technology equipment, subscriptions, service pins | 26.2 | 0.0 | 0.0 |
| 4002 | Household/Institutional | Cold weather arctic gear required for access to northern pipelines | 1.6 | 0.0 | 0.0 |
| 4004 | Safety | Safety supplies, first aid kits, defibrillator kits | 1.6 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: State Pipeline Coordinator's Office (1191)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|------------------|--------------------------------|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 12.0 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 12.0 | 0.0 | 0.0 |
| 5004 | Equipment | Multifunction devices, copiers | 12.0 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 5,532.7 | 0.0 | 0.0 |
| 5106 Program Receipts Charges for Services - Rent and Royalties | | Material sales | 186.5 | 0.0 | 0.0 |
| 5112 Program Receipts Natural Resources - Charges for Services | | Application/Filing fees | 0.3 | 0.0 | 0.0 |
| 5113 Program Receipts Natural Resources - Rent and Royalties | | Right of Way lease | 5,345.9 | 0.0 | 0.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 2.0 | 0.0 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | | | 2.0 | 0.0 | 0.0 |
| 5108 Stat Desig (1108 Stat Desig) | | | 6,412.9 | 0.0 | 0.0 |
| 5206 Statutory Designated Program Receipts - Contracts | | | 6,412.9 | 0.0 | 0.0 |
| 5232 ISPF-I/A (1232 ISPF-I/A) | | | 252.1 | 0.0 | 0.0 |
| 5426 In-State Pipeline Fund IA | | Alaska Stand Alone Pipeline Project (ASAP) | 252.1 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)

| | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 3,998.9 | 0.0 | 0.0 |
| With Department of Natural Resources | 220.5 | 0.0 | 0.0 |
| With Department of Public Safety | 120.9 | 0.0 | 0.0 |
| With Department of Fish and Game | 133.1 | 0.0 | 0.0 |
| With Department of Labor and Workforce Development | 199.5 | 0.0 | 0.0 |
| With Unspecified | 2,987.4 | 0.0 | 0.0 |
| With Department of Administration | 292.9 | 0.0 | 0.0 |
| With Department of Law | 2.2 | 0.0 | 0.0 |
| With Department of Transportation/Public Facilities | 42.4 | 0.0 | 0.0 |

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|---|----------------|---------------------------|-----------------|
| 3012 Inter-Agency Federal Indirect Rate Allocation | NatRes - Administrative Services (424) | Reimbursable Service Agreement with DNR-Administrative Services on projects funded by Statutory Designated Program Receipts | 211.4 | 0.0 | 0.0 |
| 3016 Inter-Agency Economic Development | PubSaf - Department-wide | For liaison services related to AS 38.35 pipeline projects | 120.9 | 0.0 | 0.0 |
| 3016 Inter-Agency Economic Development | FishGm - Department-wide | For liaison and other services related to AS 38.35 pipeline projects | 133.1 | 0.0 | 0.0 |
| 3016 Inter-Agency Economic Development | Labor - Department-wide | For liaison services related to AS 38.35 pipeline projects | 199.5 | 0.0 | 0.0 |
| 3016 Inter-Agency Economic Development | | Multiple agreements with multiple agencies related to Alaska LNG project | 2,987.4 | 0.0 | 0.0 |
| 3016 Inter-Agency Economic Development | NatRes - Information Resource Mgmt. (427) | For services related to AS 38.35 pipeline projects | 1.5 | 0.0 | 0.0 |
| 3016 Inter-Agency Economic Development | NatRes - History and Archaeology (451) | For services related to AS 38.35 pipeline projects | 1.6 | 0.0 | 0.0 |
| 3016 Inter-Agency Economic Development | NatRes - Mining, Land & Water (3002) | For services related to AS 38.35 pipeline projects | 6.0 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Natural Resources

Component: State Pipeline Coordinator's Office (1191)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor | |
|---------------------|--|-------------------------|---|-------------------------------|------------------------|-----|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Information technology services, mainframe computer services | 37.7 | 0.0 | 0.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | | 1.0 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | | 3.1 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | | 247.1 | 0.0 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Legal services related to AS 38.35 pipeline projects | 2.2 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk management and property insurance | 0.8 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | AKPAY, ALDER, and IRIS | 3.1 | 0.0 | 0.0 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | | 0.1 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | State equipment fleet A87 allowable and unallowable costs for replacement, repairs, maintenance, fuel | 42.4 | 0.0 | 0.0 |