

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Natural Resources Oil & Gas Component Budget Summary**

## Component: Oil & Gas

### Contribution to Department's Mission

The Division of Oil and Gas manages oil and gas lands in a manner that assures both responsible oil and gas exploration and development and maximum revenues to the state.

### Core Services

- Promote oil, gas, and geothermal exploration in Alaska.
- Maximize benefits of resource development to the state.
- Maximize financial benefits of oil, gas, and geothermal production to the state.
- Ensure the state's interests are represented in the AGIA process through technical and commercial support.
- Develop marketing strategies and negotiate agreements for the sale of royalty oil and gas to provide in-state benefits and revenue enhancements.
- Ensure that bonus, rental, license fees, net profit, and royalty payments are correct, allocated to the proper revenue fund, and received when due.
- Ensure that shared federal bonus, rent, and royalty revenues are properly received and allocated to the proper revenue fund.
- Ensure that exploration, leasehold, and unit-related operations are conducted in a timely and environmentally sound manner.
- Provide technical and policy support for the Alaska congressional delegation, the governor's office, the legislature, and the commissioner of DNR.
- Provide publicly available existing and new oil and gas related information to technical users, the general public, and the press through technical publications, informational pamphlets, the web site, or personal contact.
- Advocate responsible oil and gas development throughout the state.
- Adjudicate exploration and development permits effectively and maintain a proactive inspection program.
- Ensure that the state's resource ownership interests are effectively represented in the AGIA process.
- Evaluate the geological, geophysical, and engineering aspects of unit and participating area applications and calculate tract factors to determine the state's royalty share.

### Results at a Glance

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

#### End Result A: Advocate responsible exploration of oil, gas, and geothermal resources in Alaska.

Target #1: Issue Best Interest Findings for lease areas every ten years and call for new information every year in-between.

Status #1: In FY 2011, 100 percent of required best interest finding related issuances occurred, same as FY 2010.

Target #2: Award oil, gas, and geothermal leases within nine months of sale.

Status #2: In FY 2011, 100 percent of leases were awarded within nine months of sale. Same as in FY 2010.

Target #3: Issue permits for drilling and seismic exploration within established timeline.

Status #3: In FY 2011, 100 percent of exploration permits were issued within established timelines, up ten percent from FY 2010.

#### Strategy A1: Promote competition of Alaska's proven and potential oil, gas, and geothermal resources.

Target #1: Annually publish a five-year oil, gas, and geothermal lease sale schedule.

Status #1: In FY 2011, the State of Alaska Five-Year Program of Proposed Oil and Gas Lease Sales was published and distributed to the legislature in January 2011, same as FY 2010. The program is also published on the division website.

Target #2: Hold five areawide lease sales according to the most recent schedule published in the five-year program.

Status #2: In FY 2011, three lease sales were held according to schedule, with the exception of the Cook Inlet

and Alaska Peninsula sales which were delayed to incorporate additional acreage from returned leases. This is down from four lease sales in FY 2010 held on schedule, however, schedule change was not due to any error by the administration.

**End Result B: Promote accountable development of oil, gas, and geothermal resources for maximum benefit to the state.**

Target #1: Issue determinations for applications received for exploration and development within established timelines.

Status #1: In FY 2011, an average of 100 percent of applications received were issued a determination within the established timelines, up four percent from FY 2010.

Target #2: Inspect exploration, leasehold, and unit-related operations once every three years to ensure timely and environmentally sound conduct.

Status #2: In FY 2011, 90 percent of active production operations were inspected and 100 percent of seismic and exploratory operations were inspected, same as FY 2010.

**Strategy B1: Evaluate plans for exploration, development, and operation received and issue determinations.**

Target #1: Evaluate and issue determinations within 30 days of receipt for each complete plan of exploration received.

Status #1: In FY 2011, Resource Evaluation evaluated 100 percent of complete plans of exploration received and Units issued determinations within 30 days, same as FY 2010.

Target #2: Evaluate and issue determinations within 60 days of receipt for each complete plan of development received.

Status #2: In FY 2011, Resource Evaluation evaluated 100 percent of complete plans of development received and Units issued determinations within 60 days, same as FY 2010.

Target #3: Evaluate and issue determinations within established timelines for each complete lease plan of operation and unit plan of operation received.

Status #3: In FY 2011, permitting evaluated and issued determinations on 100 percent of complete applications received within guidelines, up ten percent from FY 2010.

**End Result C: Maximize revenues from oil and gas production.**

Target #1: Verify and reconcile royalty and Net Profit Share Lease revenue received from operators and lessees.

Status #1: In FY 2011, Royalty Accounting monthly verified and reconciled oil and gas revenue, totaling \$2,501,082,600, consistent with FY 2010, which totaled \$2,328,799,000.

Target #2: Complete four audits per year.

Status #2: In FY 2011, Royalty Audit completed eleven audits and collected a total of \$43,000,000 in royalty revenue. Up seven from FY 2010.

**Strategy C1: Accurately record oil and gas information from operators and lessees for accounting and auditing.**

Target #1: Expand data management software that accurately records volume and value reports for monthly reporting and accounting.

Status #1: In FY 2011, the division's new software system is in place and functioning well. The old system has been retired. Same as FY 2010.

**End Result D: Ensure the state's royalty interest position is protected and maximize value of royalty gas to Alaskans.**

Target #1: Assess existing commercial conditions and likely project configurations to be prepared to issue revised AGIA royalty valuation regulations that ensure that the state receives full value under its existing leases.

Status #1: In FY 2010, Commercial and Units worked to create a royalty valuation methodology for North Slope natural gas consistent with requirements of AS43.90.

Target #2: Through necessary commercial analysis support state efforts to secure passage of enhanced Federal loan guarantee legislation and associated appropriations, which will reduce tariffs and thereby foster pipeline access and enhance royalty value.

Status #2: In FY 2010, collaborative efforts drafted a request for waiver of capacity transfer and capacity release rules

on pipelines under FERC jurisdiction, the waiver request was granted.

**Strategy D1: Promote maximum competition in the exploration and development of North Slope natural gas.**

Target #1: Consistent with their existing obligations, develop strategies that bring urgency to the lease holders of North Slope gas resources to commit their gas to the project.

Status #1: In FY 2010, division staff has developed strategies to create urgency and incentive to North Slope lessees so that they may commit their gas to a North Slope gas commercialization effort.

<b>Major Activities to Advance Strategies</b>	
<ul style="list-style-type: none"><li>• Local Government outreach - Mat-Su, North Slope, Alaska Peninsula, and Healy.</li><li>• Evaluate frontier and producing basins; pursue gas hydrates, shallow biogenic gas, and tight gas sands.</li><li>• Evaluate requests for royalty in-kind sales.</li><li>• Provide publicly available oil and gas related information to technical users, the general public, and the press.</li><li>• Provide technical and policy support for the Alaska congressional delegation, the Governor's Office, the legislature, and DNR's Commissioner.</li></ul>	<ul style="list-style-type: none"><li>• Encourage leasing of federal onshore and offshore lands in manner most beneficial to the state.</li><li>• Process royalty relief applications in a manner that maximizes value to the state.</li><li>• Negotiate settlements in the state's best interest.</li><li>• Evaluate geological, geophysical, and engineering aspects to determine royalty share.</li></ul>



**Key Component Challenges**

The Division of Oil and Gas manages the state's oil, gas and geothermal resources with a staff of approximately 100 highly specialized technical experts educated as geologists, geophysicists, engineers, attorneys, economists, accountants, commercial analysts, natural resource specialists, and IT and administrative professionals who work in asset teams, administratively assigned to seven sections: Commercial, Accounting, Audit, Resource Evaluation, Units, Leasing & Permitting, and Administration.

As a division, we face challenges in the coming year with:

- Recruiting, hiring, training, and retaining technical staff.
- Integrating core business systems across division sections
- Implementation of the division's strategic plan
- Implementation of a division document management system for division information
- Continuing outreach efforts in order to attract new companies to Alaska and facilitate resource development in the state.

Specific challenges some sections will face in the coming year include:

- Audit
  - Ability to provide substantial audit coverage of royalty and net profit share lease revenue by conducting, completing and resolving complex audits within the statute of limitations.
- Lease administration
  - Meeting the need, with limited resources, to develop draft regulation and statute changes related to lease ownership, CO<sub>2</sub> storage, exploration license applications, lease and license qualifications, and oil and gas lease language
- Permitting
  - Issues regarding bonding and other forms of financial assurance requirements which are currently administered by at least six state agencies/divisions, for different permits or approvals, and does not comprehensively address the state's assumption of risk, does not specifically consider the impacts to encouraging investment in oil, gas and geothermal projects, and is vulnerable to a lack of consistency in our collective State bonding/financial assurance requirements and decisions.
- Resource Evaluation
  - Continuing to provide limited section resources for ongoing work with the carbon capture and sequestration project for the Governor's sub-cabinet on climate change.
  - Addressing coming issues related to confidential data storage and release according to schedules.
  - Addressing coming issues related to the maintenance of geoscience computing systems
- Accounting
  - Continuing refinement of the Division's Data Management System for royalty reporting and reconciliation tools
  - Production of meaningful and timely information for the division website, annual report and management.
  - Developing effective documentation of verification procedures on reported royalty filing volumes and values.
- Commercial
  - Securing timely legal assistance and advice on a number of royalty valuation issues
- Units
  - Meeting the need, with limited resources available, to update the division's 25-year-old regulations related to unitization in order to bring them up to current practice
  - Responding to the increased number of applications to unitize state leases. Between 2000 and 2010 the Division received 27 unit applications. In 2011 the Division has already received 8 new unit applications and anticipates 6 more before the end of the year.

## **Significant Changes in Results to be Delivered in FY2013**

The Division of Oil and Gas proposes to develop an inventory of environmental data including: the delineation of wet lands and streams; surveys of habitat and animal/fish populations; and subsistence activities, etc. that will be required to document permit applications and to conduct EIS's for shale oil development programs. The study will first identify data gaps, then collect available data from existing sources, and conduct field work if necessary. An inventory of these data would then be made available to shale oil developers. Care will be taken not to duplicate current data collection efforts and to leverage existing local, state, and federal data bases.

## **Major Component Accomplishments in 2011**

- Six areawide lease sales were held resulting in approximately 1,258,431 acres of new tracts being leased and \$20.8 million collected in bonus bids (271 tracts sold; 280 total bids; and 20 different bidder groups). The Division administers approximately 1446 leases covering 4.2 million acres and generates more than \$5.45 million in annual rent.
- Issued two exploration licenses, Susitna Basin Exploration License No. 4 and the Healy Exploration License, totaling 260,243 acres for oil and gas exploration.
- Issued two gas storage leases, the Ivan River and the Cook Inlet Natural Gas Storage Alaska, (CNGSA), LLC gas storage.
- The Commercial and Resource Evaluation sections completed a major analysis to estimate the natural gas prices required to generate different target rates of return on project investment necessary to develop enough Cook Inlet gas to meet existing south-central Alaska utility demand through the end of the decade from the existing reserve base.
- Issued draft regulations and received public comment for royalty modification applications under AS 38.05.180(j)(1)(A)
- ConocoPhillips Royalty Settlement reopener engagement
- Developed innovative commercial terms for the Cook Inlet areawide lease sale
- Approved four new participating areas and expanded two existing participating areas that will bring on new production.
- Successfully completed authorizations for CINGSA Gas Storage project to proceed.
- Issued 14 audits of royalty and net profit share leases and collected \$45.4 million dollars
- Verification and receipt of \$2.5 billion in royalty and net profit share lease revenues
- Continued to provide analytical support for gasline projects including: comparative project benchmarking, analytical model assessment of the role of shale gas on North American gas prices in the next decade and beyond, AGIA license monitoring and integrated commercial-reservoir gas model development.

## **Statutory and Regulatory Authority**

AS 31.05.035  
AS 38.05.020  
AS 38.05.035  
AS 38.05.130  
AS 38.05.131-134  
AS 38.05.135  
AS 38.05.137  
AS 38.05.145  
AS 38.05.177  
AS 38.05.180  
AS 38.05.181  
AS 38.05.182  
AS 38.05.183  
AS 38.06  
AS 41.06  
AS 41.09  
AS 46.40  
11 AAC 02

11 AAC 03  
11 AAC 04  
11 AAC 05  
11 AAC 82  
11 AAC 83  
11 AAC 89  
11 AAC 96.210 - 96.240  
11 AAC 110  
11 AAC 112

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**Oil & Gas  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,677.9	12,207.9	12,608.3
72000 Travel	158.0	243.1	243.1
73000 Services	1,866.7	2,931.9	2,689.2
74000 Commodities	198.5	339.0	339.0
75000 Capital Outlay	3.7	46.9	46.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>12,904.8</b>	<b>15,768.8</b>	<b>15,926.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	113.0	234.8	241.0
1004 General Fund Receipts	8,327.3	10,031.1	10,994.1
1005 General Fund/Program Receipts	68.6	70.5	176.6
1007 Inter-Agency Receipts	187.8	0.0	0.0
1061 Capital Improvement Project Receipts	0.0	17.2	17.2
1105 Alaska Permanent Fund Corporation Receipts	3,594.7	3,709.9	3,797.6
1108 Statutory Designated Program Receipts	0.0	450.0	450.0
1153 State Land Disposal Income Fund	558.4	762.6	0.0
1217 NGF Earnings	55.0	492.7	250.0
<b>Funding Totals</b>	<b>12,904.8</b>	<b>15,768.8</b>	<b>15,926.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	177.9	21.7	21.7
Unrestricted Fund	68515	2,736,091.8	2,444,351.7	2,394,247.0
<b>Unrestricted Total</b>		<b>2,736,269.7</b>	<b>2,444,373.4</b>	<b>2,394,268.7</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	113.0	234.8	241.0
Interagency Receipts	51015	187.8	0.0	0.0
General Fund Program Receipts	51060	68.6	70.5	176.6
Statutory Designated Program Receipts	51063	0.0	450.0	450.0
Capital Improvement Project Receipts	51200	0.0	17.2	17.2



<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
Permanent Fund Earnings Reserve Account	51373	3,594.7	3,709.9	3,797.6
State Land Disposal Income Fund	51434	558.4	762.6	0.0
Misc Earnings	51475	55.0	492.7	250.0
<b>Restricted Total</b>		<b>4,577.5</b>	<b>5,737.7</b>	<b>4,932.4</b>
<b>Total Estimated Revenues</b>		<b>2,740,847.2</b>	<b>2,450,111.1</b>	<b>2,399,201.1</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>10,031.1</b>	<b>833.1</b>	<b>4,669.8</b>	<b>234.8</b>	<b>15,768.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	776.1	-776.1	0.0	0.0	0.0
-Reverse AGIA Commercial Monitor and Advisor	-800.0	0.0	0.0	0.0	-800.0
-Reverse CH13 SLA2010 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)	0.0	0.0	-132.6	0.0	-132.6
-Reverse CH41 SLA2010 Sec 19(d) Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)	0.0	0.0	-110.1	0.0	-110.1
-Reverse CH3 FSSLA2011 Sec. 18(c) Cook Energy Reclamation Bond Interest	0.0	0.0	-250.0	0.0	-250.0
-Reverse Increase Funding for Arbitration of Oil and Gas Royalty Issues	-300.0	0.0	0.0	0.0	-300.0
-FY2013 Salary Increases	134.5	11.5	63.5	4.2	213.7
-FY2013 Health Insurance Increases	52.4	3.1	24.2	2.0	81.7
<b>Proposed budget increases:</b>					
-North Slope Easement Processing	0.0	105.0	0.0	0.0	105.0
-Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)	0.0	0.0	250.0	0.0	250.0
-Arbitration of Oil and Gas Royalty Issues	300.0	0.0	0.0	0.0	300.0
-AGIA Commercial Monitor and Advisor	800.0	0.0	0.0	0.0	800.0
<b>FY2013 Governor</b>	<b>10,994.1</b>	<b>176.6</b>	<b>4,514.8</b>	<b>241.0</b>	<b>15,926.5</b>

**Oil & Gas  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	94	92	Annual Salaries	8,636,171
Part-time	0	0	COLA	121,229
Nonpermanent	4	4	Premium Pay	0
			Annual Benefits	4,546,445
			Less 5.23% Vacancy Factor	(695,545)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>98</b>	<b>96</b>	<b>Total Personal Services</b>	<b>12,608,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accountant IV	2	0	0	0	2
Accounting Tech I	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Analyst/Programmer IV	4	0	0	0	4
Analyst/Programmer V	1	0	0	0	1
Commercial Analyst	7	0	0	0	7
Data Processing Mgr I	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Geologist III	1	0	0	0	1
Gis Analyst II	1	0	0	0	1
GIS Analyst II	1	0	0	0	1
Gis Analyst III	1	0	0	0	1
GIS Analyst III	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Natural Resource Mgr I	2	0	0	0	2
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec II	5	0	0	0	5
Natural Resource Spec III	5	0	0	0	5
Natural Resource Spec IV	4	0	0	0	4
Natural Resource Spec V	3	0	0	0	3
Natural Resource Tech II	2	0	0	0	2
Natural Resource Tech III	4	0	0	0	4
Office Assistant II	2	0	0	0	2
Oil & Gas Revenue Audit Master	2	0	0	0	2
Oil & Gas Revenue Auditor I	1	0	0	0	1
Oil & Gas Revenue Auditor II	1	0	0	0	1
Oil & Gas Revenue Auditor III	2	0	0	0	2
Oil & Gas Revenue Auditor IV	4	0	0	0	4
Oil & Gas Revenue Specialist	1	0	0	0	1
Petroleum Economist II	1	0	0	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Petroleum Geologist I	6	1	0	0	7
Petroleum Geologist II	2	0	0	0	2
Petroleum Geophysicist I	1	0	0	0	1
Petroleum Investments Manager	1	0	0	0	1
Petroleum Land Manager	5	0	0	0	5
Petroleum Manager	1	0	0	0	1
Petroleum Market Analyst	1	0	0	0	1
Petroleum Reservoir Engineer	4	0	0	0	4
Publications Spec III	1	0	0	0	1
Student Intern I	1	0	0	0	1
<b>Totals</b>	<b>95</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>96</b>

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

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	10,677.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	158.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,866.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	198.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	3.7	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>12,904.8</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>Fund Sources:</b>							
1002 Fed Rcpts (Other)	113.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	8,327.3	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	68.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	187.8	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt (Other)	3,594.7	0.0	0.0	0.0	0.0	0.0	0.0%
1153 State Land (DGF)	558.4	0.0	0.0	0.0	0.0	0.0	0.0%
1217 NGF Earn (Other)	55.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>8,327.3</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>627.0</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>Other Funds</b>	<b>3,837.5</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>Federal Funds</b>	<b>113.0</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>Positions:</b>							
Permanent Full Time	93	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	12,207.9	12,207.9	12,207.9	12,608.3	400.4	3.3%
72000 Travel	0.0	243.1	243.1	243.1	243.1	0.0	0.0%
73000 Services	0.0	2,689.2	2,931.9	2,931.9	2,689.2	-242.7	-8.3%
74000 Commodities	0.0	339.0	339.0	339.0	339.0	0.0	0.0%
75000 Capital Outlay	0.0	46.9	46.9	46.9	46.9	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>0.0</b>	<b>15,526.1</b>	<b>15,768.8</b>	<b>15,768.8</b>	<b>15,926.5</b>	<b>157.7</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	234.8	234.8	234.8	241.0	6.2	2.6%
1004 Gen Fund (UGF)	0.0	10,031.1	10,031.1	10,031.1	10,994.1	963.0	9.6%
1005 GF/Prgm (DGF)	0.0	70.5	70.5	70.5	176.6	106.1	150.5%
1061 CIP Rcpts (Other)	0.0	17.2	17.2	17.2	17.2	0.0	0.0%
1105 PFund Rcpt (Other)	0.0	3,709.9	3,709.9	3,709.9	3,797.6	87.7	2.4%
1108 Stat Desig (Other)	0.0	450.0	450.0	450.0	450.0	0.0	0.0%
1153 State Land (DGF)	0.0	762.6	762.6	762.6	0.0	-762.6	-100.0%
1217 NGF Earn (Other)	0.0	250.0	492.7	492.7	250.0	-242.7	-49.3%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>10,031.1</b>	<b>10,031.1</b>	<b>10,031.1</b>	<b>10,994.1</b>	<b>963.0</b>	<b>9.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>833.1</b>	<b>833.1</b>	<b>833.1</b>	<b>176.6</b>	<b>-656.5</b>	<b>-78.8%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>4,427.1</b>	<b>4,669.8</b>	<b>4,669.8</b>	<b>4,514.8</b>	<b>-155.0</b>	<b>-3.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>234.8</b>	<b>234.8</b>	<b>234.8</b>	<b>241.0</b>	<b>6.2</b>	<b>2.6%</b>
<b>Positions:</b>							
Permanent Full Time	0	93	93	94	92	-2	-2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	4	4	4	4	0	0.0%

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee - CHAPTER 3 FSSLA 11 Sec. 18(c)</b>												
1217 NGF Earn	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY2012 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	234.8										
1004 Gen Fund		10,031.1										
1005 GF/Prgm		70.5										
1061 CIP Rcpts		17.2										
1105 PFund Rcpt		3,709.9										
1108 Stat Desig		450.0										
1153 State Land		762.6										
<b>ADN 10-2-5000 CH 41 SLA 10 Sec 19(d) Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)</b>												
1217 NGF Earn	CarryFwd	110.1	0.0	0.0	110.1	0.0	0.0	0.0	0.0	0	0	0

In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

Interest earned in FY 11 was \$110.1. CIE will pay an estimated additional \$110.1 into the bond account.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

**ADN 10-2-5001 CH 13 SLA 10 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)**

1217 NGF Earn	CarryFwd	132.6	0.0	0.0	132.6	0.0	0.0	0.0	0.0	0	0	0
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In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

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

**Component:** Oil & Gas (439)  
**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	
<p>The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.</p> <p>The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.</p> <p>DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.</p> <p>Interest earned was expected to be \$132.6 in fiscal year 2010. CIE will pay an estimated additional \$132.6 into the bond account.</p> <p>Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.</p>												
<b>Subtotal</b>		<b>15,768.8</b>	<b>12,207.9</b>	<b>243.1</b>	<b>2,931.9</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>4</b>
***** <b>Changes From FY2012 Authorized To FY2012 Management Plan</b> *****												
<b>ADN 10-2-5013, Transfer PCN 10-4250 from Petroleum Systems Integrity office to support permitting work in Oil &amp; Gas</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Division of Oil &amp; Gas is reallocating a vacant position from the Petroleum Systems Integrity Office (PSIO) to the Oil &amp; Gas component to focus on permitting work, a priority of the Department.</p>												
<b>ADN 10-2-5015, Reclass 10-4122 from Office Assistant to Micro/Network Specialist I</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The division has seen a significant increase in staff over the past five years. The scale and complexity of the network and computing systems has also increased during the same period, and the division's one Network Specialist can no longer adequately manage the day to day server and local area network infrastructure, support more than 100 users, be prepared to handle unexpected outages due to hardware failure and/or software configuration corruption issues, and work on emerging issues and initiatives.</p> <p>The division needs to develop more sophisticated data backup solutions that provide off-site data protection, and provide the Resource Evaluation section with a plan for making their "Exploration Incentive Tax" credit data publicly available. Neither of these initiatives is being adequately addressed due to a shortage of staff.</p> <p>If this reclass is not approved new security initiatives, staff training, server maintenance, data integrity and needed website administration will not occur, and staff productivity and service to the public will decline due to delays in getting technical support with computer and software issues.</p>												
<b>Reclass 10-4209 from Accounting Tech III to Natural Resource Specialist III</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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

**Component:** Oil & Gas (439)  
**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	

Due to efficacies created by DOGMA this position is no longer needed in the Royalty section. Over the next six years the Bureau of Ocean Energy Management, Regulation & Enforcement (BOEMRE), needs to complete eight environmental impact statements (EIS's) that will address the impacts of proposed outer continental shelf (OCS) oil and gas leasing and exploration activities in Alaska's offshore waters. DNR has an opportunity to partner with BOEMRE to develop the EIS's thereby ensuring that concerns of Alaskan's are addressed. This position is needed to perform these additional duties that current staffs are unable to absorb into their current work load.

<b>Subtotal</b>	<b>15,768.8</b>	<b>12,207.9</b>	<b>243.1</b>	<b>2,931.9</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>4</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**North Slope Easement Processing**

Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	105.0											

The Division of Oil & Gas took over the permitting function for North Slope easements from the Division of Mining, Land and Water several years ago. Over those years the workload has increased, and the revenue generated by these permitting functions averages over \$300.0 per year, most of which goes to the unrestricted general fund. This request would utilize \$105.0 of these fees to pay for the personal services of an existing and vacant position to process the increased easement permit requests and help prevent a backlog situation.

**Cook Inlet Energy Reclamation Bond Interest (Iapse 6/30/2014)**

IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn	250.0											

In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

Interest earned in FY2011 was \$110.1. CIE will pay an estimated additional \$110.1 into the bond account. \$250.0 is an estimate of interest to be earned on the bond for FY2013.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

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

**Component:** Oil & Gas (439)  
**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	
<b>Arbitration of Oil and Gas Royalty Issues</b>												
	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										

There is an ongoing need for outside legal counsel and experts for reopener arbitrations as the state proceeds with renegotiation and arbitration of royalty issues, as well as other activities to optimize state royalty value. Under the terms of several existing royalty settlement agreements with lessees, disputes over royalty valuation can be settled by "reopeners" that are opportunities to resolve these disputes and avoid costly time-consuming litigation. As more and more production of oil and gas comes from leases that are not covered by existing royalty settlement agreements, DNR will face potential disagreements over the interpretation of these "new form" leases and will need to resolve issues that arise in the audit of royalty paid under these new form leases. This request includes an increase of current one-time funding. In part, the department may require funding to establish prospective measures of value to minimize disputes before they arise. This request provides the additional funds that may be expended directly by DNR or that may be RSA'd to the Department of Law to pay for contracts with experts, outside counsel, and litigation expenses if reopener procedures are initiated.

**AGIA Commercial Monitor and Advisor**

	IncOTI	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										

The state will secure expert advice from parties familiar with the commercial requirements associated with launching major new gas pipeline projects. This expertise is needed on two fronts. First, as the project and commercial arrangements with shippers mature, the state will need to ensure that any changes to the commercial terms initially proposed in the licensee's AGIA application comply with the license terms. Second, the state will need assistance from those with midstream commercial and financial expertise to develop, support, and maintain the state's position – especially in the context of future possible negotiations with the North Slope producers.

**Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		776.1										
1153 State Land		-776.1										

Projections show that the LDIF will not be able to sustain the amount of budget appropriations against it beyond FY2012. An analysis of the sources and uses of funds show the complete unsustainability of the fund beyond FY2012 due to uncollectible land sale contracts and levels of use of the funds. The Department is taking steps to mitigate this depletion such as delaying capital projects that use the LDIF, using other fund sources and replacing LDIF with general funds.

The department recommends removing the LDIF appropriations and replacing them with general fund, leaving LDIF appropriations only in ML&W, Agriculture, Admin Services, IRM, and the PIC. This would ensure the sustainability of the fund for at least another year or two, depending on future sales and contracts. These appropriations are doing general funded work and are eligible for the fund switch.

**Delete Long-Term Vacant Positions**

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Position(s) that have been vacant for a year are being deleted.  
This transaction is for: 10-4148 (FT), 10-4197 (FT)

**Reverse AGIA Commercial Monitor and Advisor**

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

**Component:** Oil & Gas (439)  
**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	
1004 Gen Fund	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
This reverses one-time funding in the FY2012 operating budget.												
<b>Reverse CH13 SLA2010 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)</b>												
1217 NGF Earn	OTI	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0

In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

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DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

Interest earned was expected to be \$132.6 in FY2010. CIE will pay an estimated additional \$132.6 into the bond account.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

<b>Reverse CH41 SLA2010 Sec 19(d) Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)</b>												
1217 NGF Earn	OTI	-110.1	0.0	0.0	-110.1	0.0	0.0	0.0	0.0	0	0	0

In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

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The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

DNR requests that the interest earned be applied to the DNR bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

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

**Component:** Oil & Gas (439)  
**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	
Interest earned in FY2011 was \$110.1. CIE will pay an estimated additional \$110.1 into the bond account.												
Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.												
<b>Reverse CH3 FSSLA2011 Sec. 18(c) Cook Energy Reclamation Bond Interest</b>												
1217 NGF Earn	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
<b>Reverse Increase Funding for Arbitration of Oil and Gas Royalty Issues</b>												
1004 Gen Fund	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
This reverses one-time funding in the FY2012 operating budget.												
<b>FY2013 Salary Increases</b>												
	SalAdj	213.7	213.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		134.5										
1005 GF/Prgm		0.9										
1105 PFund Rcpt		63.5										
1153 State Land		10.6										
FY2013 Salary Increases: \$213.7												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		52.4										
1005 GF/Prgm		0.2										
1105 PFund Rcpt		24.2										
1153 State Land		2.9										
FY2013 Health Insurance Increases: \$81.7												
<b>Totals</b>		<b>15,926.5</b>	<b>12,608.3</b>	<b>243.1</b>	<b>2,689.2</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>92</b>	<b>0</b>	<b>4</b>

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

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-?251	Natural Resource Spec II	NP	A	GP	Anchorage	200	16A	12.0		47,604	0	0	5,746	53,350	53,350
10-0141	Commercial Analyst	FT	A	XE	Anchorage	NAA	26O	12.0		138,606	3,608	0	64,297	206,511	206,511
10-0142	Commercial Analyst	FT	A	XE	Anchorage	NAA	26E	12.0		113,364	2,951	0	56,686	173,001	865
10-0143	Petroleum Land Manager	FT	A	XE	Anchorage	NAA	26	12.0		128,784	3,352	0	61,335	193,471	387
10-0144	Petroleum Land Manager	FT	A	XE	Anchorage	NAA	26	12.0		135,000	3,514	0	63,209	201,723	0
10-0145	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		85,098	0	0	47,484	132,582	13,258
10-4100	Division Director	FT	A	XE	Anchorage	NAA	27	12.0		150,000	3,905	0	67,732	221,637	221,637
10-4101	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	NAA	26	12.0		160,764	4,185	0	70,977	235,926	2,996
10-4104	Petroleum Geologist II	FT	A	XE	Anchorage	NAA	26	12.0		160,764	4,185	0	70,977	235,926	235,926
10-4105	Petroleum Manager	FT	A	XE	Anchorage	NAA	26	12.0		150,036	3,905	0	67,743	221,684	11,084
10-4109	Oil & Gas Revenue Specialist	FT	A	GP	Anchorage	200	25O / O	12.0		136,152	0	0	64,207	200,359	159,927
10-4110	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20K / L	12.0		86,520	0	0	47,493	134,013	71,027
10-4114	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,212	93,996	49,818
10-4115	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24D / E	12.0		93,320	0	0	50,467	143,787	40,605
10-4118	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		63,396	0	0	39,104	102,500	54,325
10-4119	Natural Resource Tech II	FT	A	GP	Anchorage	200	12G / G	12.0		44,304	0	0	32,684	76,988	33,875
10-4121	Natural Resource Spec V	FT	A	SS	Anchorage	200	23E / F	12.0		94,824	0	0	50,506	145,330	77,025
10-4122	Micro/Network Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,212	93,996	9,400
10-4125	Analyst/Programmer V	FT	A	GP	Anchorage	200	22C / D	12.0		78,304	0	0	45,019	123,323	65,361
10-4128	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,732	0	0	31,025	70,757	37,501
10-4133	Data Processing Mgr I	FT	A	SS	Anchorage	200	22F	12.0		94,823	0	0	50,506	145,329	77,024
10-4135	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21D / E	12.0		76,388	0	0	44,324	120,712	63,977
10-4136	Natural Resource Tech III	FT	A	GP	Anchorage	200	14E / F	12.0		49,010	0	0	34,391	83,401	44,203
10-4144	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,616	0	0	32,071	74,687	373
10-4145	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21D / E	12.0		77,962	0	0	44,389	122,351	64,846
10-4146	Accountant IV	FT	A	GP	Anchorage	200	20A / B	12.0		64,613	0	0	40,052	104,665	55,473
10-4147	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22D / E	12.0		90,331	0	0	48,876	139,207	52,217
10-4148	Accounting Tech III	FT	A	GP	Anchorage	200	16A / B	12.0		0	0	0	0	0	0
10-4149	Accounting Tech III	FT	A	GG	Anchorage	200	16M / N	12.0		69,594	0	0	41,859	111,453	59,070
10-4158	Accountant III	FT	A	GP	Anchorage	200	18C / D	12.0		60,243	0	0	38,466	98,709	52,316
10-4163	Geologist III	FT	A	GP	Anchorage	200	19F / G	12.0		71,724	0	0	42,632	114,356	60,609
10-4165	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,494	0	0	38,558	99,052	99,052
10-4167	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18D / E	12.0		64,293	0	0	39,430	103,723	79,763
10-4168	GIS Analyst II	FT	A	GP	Anchorage	200	17A / B	12.0		52,884	0	0	35,797	88,681	47,001
10-4169	Natural Resource Spec V	FT	A	GP	Anchorage	200	23A / B	12.0		79,348	0	0	45,398	124,746	66,115
10-4171	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	0	34,525	83,905	44,470

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

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
10-4181	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	NAA	26C	12.0		93,444	2,547	0	49,861	145,852	77,302
10-4182	Petroleum Geologist II	FT	A	XE	Anchorage	NAA	26	12.0		160,764	4,185	0	70,977	235,926	125,041
10-4183	Petroleum Geologist I	FT	A	XE	Anchorage	NAA	26	12.0		150,036	3,905	0	67,743	221,684	117,493
10-4184	Petroleum Geologist I	FT	A	XE	Anchorage	NAA	26F	12.0		160,764	4,185	0	70,977	235,926	125,041
10-4185	Petroleum Geologist I	FT	A	XE	Anchorage	NAA	26	12.0		160,764	4,185	0	70,977	235,926	125,041
10-4193	Petroleum Geologist I	FT	A	XE	Anchorage	NAA	26	12.0		160,764	4,185	0	70,977	235,926	235,926
10-4194	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24B	12.0		85,164	0	0	47,508	132,672	70,210
10-4196	Gis Analyst III	FT	A	SS	Anchorage	200	19D / E	12.0		68,631	0	0	41,003	109,634	57,010
10-4197	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		0	0	0	0	0	0
10-4198	Natural Resource Tech III	FT	A	GP	Anchorage	200	14A / B	12.0		42,852	0	0	32,157	75,009	39,755
10-4202	Natural Resource Spec V	FT	A	SS	Anchorage	200	23E / F	12.0		94,824	0	0	50,506	145,330	77,025
10-4203	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		70,478	0	0	42,180	112,658	59,709
10-4207	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K / L	12.0		75,240	0	0	43,907	119,147	74,467
10-4209	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,212	93,996	93,996
10-4210	Oil & Gas Revenue Auditor II	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	44,430	121,110	78,722
10-4211	Accountant IV	FT	A	GP	Anchorage	200	20E / F	12.0		73,468	0	0	43,264	116,732	61,868
10-4212	Petroleum Market Analyst	FT	A	XE	Anchorage	NAA	26	12.0		140,000	3,644	0	64,717	208,361	110,431
10-4213	Natural Resource Tech III	FT	A	GP	Anchorage	200	14D / D	12.0		45,948	0	0	33,280	79,228	41,991
10-4214	Petroleum Investments Manager	FT	A	XE	Anchorage	NAA	26F	12.0		135,000	3,514	0	63,209	201,723	106,913
10-4215	Oil & Gas Revenue Auditor I	FT	A	GP	Anchorage	200	18B / C	12.0		57,029	0	0	37,300	94,329	0
10-4216	Petroleum Land Manager	FT	A	XE	Anchorage	NAA	26	12.0		150,036	3,905	0	67,743	221,684	117,493
10-4217	Commercial Analyst	FT	A	XE	Anchorage	NAA	26	12.0		123,252	3,208	0	59,667	186,127	98,647
10-4222	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	NAA	26	12.0		160,764	4,185	0	70,977	235,926	235,926
10-4223	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18D / E	12.0		64,211	0	0	39,400	103,611	103,611
10-4224	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,566	0	0	35,681	88,247	88,247
10-4225	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,979	0	0	34,743	84,722	84,722
10-4226	Commercial Analyst	FT	A	XE	Anchorage	NAA	26	12.0		129,228	3,364	0	61,469	194,061	194,061
10-4227	Deputy Director	FT	A	XE	Anchorage	NAA	26F	12.0		111,144	2,893	0	56,017	170,054	170,054
10-4228	Petroleum Geologist I	FT	A	XE	Fairbanks	NEE	26	12.0		160,764	4,185	0	70,977	235,926	235,926
10-4229	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		49,846	0	0	34,694	84,540	84,540
10-4230	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,534	0	0	29,502	65,036	65,036
10-4231	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,312	0	0	28,696	62,008	62,008
10-4232	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22B / C	12.0		75,023	0	0	43,829	118,852	59,426

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

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
10-4233	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24J / J	12.0		105,348	0	0	54,831	160,179	0
10-4234	Natural Resource Tech III	FT	A	GP	Anchorage	200	14F / G	12.0		49,846	0	0	34,694	84,540	84,540
10-4235	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,846	0	0	34,694	84,540	84,540
10-4236	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		65,100	0	0	40,229	105,329	105,329
10-4237	Gis Analyst II	FT	A	GP	Anchorage	200	17D / E	12.0		57,599	0	0	37,507	95,106	95,106
10-4238	Petroleum Economist II	FT	A	GP	Anchorage	200	22B / C	12.0		75,413	0	0	43,970	119,383	119,383
10-4239	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		44,925	0	0	32,403	77,328	77,328
10-4240	Natural Resource Tech II	FT	A	GP	Anchorage	200	12F / G	12.0		44,123	0	0	32,618	76,741	76,741
10-4241	Micro/Network Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		64,418	0	0	39,981	104,399	104,399
10-4242	Publications Spec III	FT	A	GP	Anchorage	200	19D / E	12.0		66,630	0	0	40,784	107,414	107,414
10-4244	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21B / C	12.0		69,855	0	0	41,954	111,809	111,809
10-4245	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		63,638	0	0	39,698	103,336	103,336
10-4247	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,525	0	0	40,383	105,908	105,908
10-4249	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22G / G	12.0		87,972	0	0	48,527	136,499	121,129
10-4250	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21A / B	12.0		71,664	0	0	42,104	113,768	113,768
10-B009	Student Intern I	NP	N	XE	Anchorage	99	6 /	12.0		14,625	328	0	1,765	16,718	16,718
10-N09010	GIS Analyst III	NP	N	GP	Anchorage	200	19A	1.0		4,895	0	0	591	5,486	5,486
10-N09108	Oil & Gas Revenue Auditor IV	NP	N	GG	Anchorage	200	24A	1.0		421	0	0	51	472	472
10-T002	Petroleum Geologist I	FT	A	XE	Anchorage	NAA	26	12.0		160,764	4,185	0	70,977	235,926	235,926
10-T003	Petroleum Land Manager	FT	A	XE	Anchorage	NAA	26	12.0		120,000	3,124	0	58,687	181,811	181,811
10-T006	Commercial Analyst	FT	A	XE	Anchorage	NAA	26	12.0		150,036	3,905	0	67,743	221,684	221,684
10-T007	Commercial Analyst	FT	A	XE	Anchorage	NAA	26F	12.0		113,364	2,951	0	56,686	173,001	173,001
10-T009	Petroleum Geologist I	FT	A	XE	Anchorage	NAA	26	12.0		127,536	3,320	0	60,959	191,815	191,815
10-T010	Commercial Analyst	FT	A	XE	Anchorage	NAA	26	12.0		113,616	2,957	0	56,762	173,335	173,335
10-T011	Petroleum Geophysicist I	FT	A	XE	Anchorage	NAA	26	12.0		160,764	4,185	0	70,977	235,926	235,926
10-T019	Petroleum Land Manager	FT	A	XE	Anchorage	NAA	26	12.0		110,004	2,863	0	55,673	168,540	168,540
10-T021	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	NAA	26	12.0		125,388	3,264	0	60,311	188,963	188,963
10-T022	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	NAA	26	12.0		163,968	4,268	0	71,943	240,179	240,179
10-X001	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	NAA	26	12.0		160,752	4,184	0	70,974	235,910	235,910

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

**Scenario:** FY2013 Governor (9494)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

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>	8,636,171		
												<b>Total COLA:</b>	121,229		
												<b>Total Premium Pay:</b>	0		
												<b>Total Benefits:</b>	4,546,445		
												<b>Total Pre-Vacancy:</b>	13,303,845		
												<b>Minus Vacancy Adjustment of 5.23%:</b>	(695,545)		
												<b>Total Post-Vacancy:</b>	12,608,300		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	12,608,300		
<b>Total Component Months:</b>		1,130.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	253,313	240,069	1.90%
1004 General Fund Receipts	9,165,369	8,686,189	68.89%
1005 General Fund/Program Receipts	4,149	3,932	0.03%
1105 Alaska Permanent Fund Corporation Receipts	3,881,015	3,678,109	29.17%
<b>Total PCN Funding:</b>	<b>13,303,845</b>	<b>12,608,300</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:** Oil & Gas (439)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		158.0	0.0	0.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>158.0</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Travel within the state to coordinate and manage the department, and to participate in the Governor's priority development projects. Includes transportation, per diem and other costs associated with instate travel.	60.0	0.0	0.0
		Travel within the state to coordinate and manage the department, and to participate in the Governor's priority development projects. Includes transportation, per diem and other costs associated with instate travel.			
72410	Employee Travel (Out of state)	Out of state travel for outreach, conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas leasing.	89.0	0.0	0.0
		Out of state travel for outreach, conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas leasing.			
72721	Move Household Goods	New employee relocation costs.	8.6	0.0	0.0
72722	Move Travel/Lodging	New employee relocation costs.	0.2	0.0	0.0
72728	Other Moving Exps	New employee relocation costs.	0.2	0.0	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,866.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,866.7</b>	<b>0.0</b>	<b>0.0</b>
73001	Non-Interagency Svcs	Cook Inlet Energy Bond Funds Interest Earned Cook Inlet Energy Bond Funds Interest Earned Cook Inlet Energy Bond Funds Interest Earned	132.6	0.0	0.0
73026	Training/Conferences	Technical training, tuition and conference registration fees for the division's technical staff.	73.7	0.0	0.0
73029	Memberships	Oil & Gas related memberships	0.3	0.0	0.0
73150	Information Technlgy	Update and upgrade our software as technological enhancements are made in the industry. Update and upgrade our software as technological enhancements are made in the industry.	47.5	0.0	0.0
73152	IT Consulting	Contractor support for Royalty Accounting programming tasks.	159.5	0.0	0.0
73153	IT Equipment Leases	Computer accessories	0.1	0.0	0.0
73154	Software Licensing	Various software licenses	15.5	0.0	0.0
73155	Software Maintenance	Maintenance of existing software	55.8	0.0	0.0
73157	Television	Cable TV subscription	1.1	0.0	0.0
73169	Federal Indirect Rate Allocation	NatRes BOEMRE Federal Contract Indirect BOEMRE Federal Contract Indirect	11.8	0.0	0.0
73225	Delivery Services	The division postage costs and freight. The division postage costs and freight.	9.9	0.0	0.0
73401	Long Distance	Division Long Distance	4.1	0.0	0.0
73402	Local/Equipment Charges	Phone replacement and repair.	0.7	0.0	0.0
73403	Data/Network	Updating cable lines	12.1	0.0	0.0
73404	Cellular Phones	Cellular phone equipment and reimbursements.	11.5	0.0	0.0
73405	Other Wireless	Cell phone accessories.	0.0	0.0	0.0

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

**Component:** Oil & Gas (439)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,866.7</b>	<b>0.0</b>	<b>0.0</b>
73423		Sef Oper A87 Allowed	2.0	0.0	0.0
73428		Sef F/C A87 Allowed	3.7	0.0	0.0
73429	State Equipment Fleet	North Slope vehicle and maintenance fees.	6.2	0.0	0.0
73440	State Equipment Fleet	North Slope vehicle and maintenance fees.	5.7	0.0	0.0
73451		Advertising Legal notices in statewide newspapers. Legal notices in statewide newspapers.	50.4	0.0	0.0
73526		Electricity	0.0	0.0	0.0
73653		Inspections/Testing	2.3	0.0	0.0
73657		Janitorial/Caretaker	6.7	0.0	0.0
73660		Other Repairs/Maint	6.5	0.0	0.0
73668		Room/Space	8.9	0.0	0.0
73677		Office Furn & Equip(Non IA Repair/Maint) Includes repair, maintenance and support contracts for software and hardware, as well as all other general repair costs for the Division's office equipment. Includes repair, maintenance and support contracts for software and hardware, as well as all other general repair costs for the Division's office equipment.	82.2	0.0	0.0
73681		Other Equip/Mach(Non IA Repair/Maint)	0.1	0.0	0.0
73688		Aircraft (Non-IA Rentals/Leases)	0.4	0.0	0.0
73750		Other Services (Non IA Svcs) Royalty modification contracts. Royalty modification contracts.	225.0	0.0	0.0
73751		Conservation/Envirn (Non-IA-Other Svcs) Other services - Conservation/Environmental Other services - Conservation/Environmental	68.0	0.0	0.0
73752		Economic/Development (Non-IA Svcs) Various contracts for technical experts. Various contracts for technical experts.	338.5	0.0	0.0
73753		Program Mgmt/Consult Gasline, petroleum engineering and IT consultant contracts. Gasline, petroleum engineering and IT consultant	42.8	0.0	0.0

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

**Component:** Oil & Gas (439)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,866.7</b>	<b>0.0</b>	<b>0.0</b>
		contracts.			
73756	Print/Copy/Graphics	Printing of BIFs and reports. Printing of BIFs and reports.	19.4	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes DNR Public Information Center RSA. DNR Public Information Center RSA.	7.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin ETS Computer Services. ETS Computer Services.	62.2	0.0	0.0
73805	IT-Non-Telecommunication	Admin - Computer Services Symantic antivirus 0.7 and Microsoft Contract 14.8 Symantic antivirus 0.7 and Microsoft Contract 14.8	14.9	0.0	0.0
73806	IT-Telecommunication	Admin ETS Computer Services EPR RSA (Phones and VPN). ETS Computer Services EPR RSA (Phones and VPN).	61.1	0.0	0.0
73809	Mail	Admin Central Mail RSA. Central Mail RSA.	3.6	0.0	0.0
73810	Human Resources	Admin Division of Personnel/Human Resources RSA. Division of Personnel/Human Resources RSA.	12.1	0.0	0.0
73811	Building Leases	Admin Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors and parking garage Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors and parking garage	272.3	0.0	0.0
73811	Building Leases	Admin North Slope Building Lease shared with Division of Mining, Land & Water North Slope Building Lease shared with Division of Mining, Land & Water	8.4	0.0	0.0
73812	Legal	Law Regulations RSA Regulations RSA	0.6	0.0	0.0
73814	Insurance	Admin Risk Management Public Official Bond RSA. Risk Management Overhead RSA. Non-Shared Facilities. Risk Management Public Official Bond RSA. Risk Management Overhead RSA. Non-Shared Facilities.	0.4	0.0	0.0
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA. Division of Finance AKSAS/AKPAY RSA.	6.5	0.0	0.0
73816	ADA Compliance	Labor Americans with Disabilities Act (ADA) Compliance RSA.	1.3	0.0	0.0

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

**Component:** Oil & Gas (439)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>1,866.7</b>	<b>0.0</b>	<b>0.0</b>	
Americans with Disabilities Act (ADA) Compliance RSA.						
73818	Training (Services-IA Svcs)	Admin	DGS Training Courses	1.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Contract Service fees for US Travel Contract Service fees for US Travel	1.0	0.0	0.0
73913	Employee Tuition		Employee tuition.	8.3	0.0	0.0

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

Component: Oil & Gas (439)  
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		198.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>198.5</b>	<b>0.0</b>	<b>0.0</b>
74222	Books And Educational	Books and materials for education. Books and materials for education.	13.2	0.0	0.0
74226	Equipment & Furniture	Office furniture, desk, computer return, bookcases and chairs. Includes increments for AGIA implementation (\$7.0) and Alaska's Clear & Equitable Share (ACES) fiscal note implementation (\$4.0). Office furniture, desk, computer return, bookcases and chairs. Includes increments for AGIA implementation (\$7.0) and Alaska's Clear & Equitable Share (ACES) fiscal note implementation (\$4.0).	50.5	0.0	0.0
74229	Business Supplies	The funds are used for the purchase of offices supplies for the division. The funds are used for the purchase of offices supplies for the division.	29.9	0.0	0.0
74233	Info Technology Equip	The funds are used for the purchase of computers, cartographic supplies, camera film, polyester film and technical books to assist with resource evaluation, also used for data processing supplies: paper, tapes, blank CDs, as well as other networking tools used by the division. The funds are used for the purchase of computers, cartographic supplies, camera film, polyester film and technical books to assist with resource evaluation, also used for data processing supplies: paper, tapes, blank CDs, as well as other networking tools used by the division.	51.0	0.0	0.0
74236	Subscriptions	Subscriptions. Subscriptions.	51.2	0.0	0.0
74480	Household & Instit.	Household/Institutional Household/Institutional	0.1	0.0	0.0

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

**Component:** Oil & Gas (439)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>198.5</b>	<b>0.0</b>	<b>0.0</b>
74600	Safety (Commodities)	Arctic winter gear and other safety items. Arctic winter gear and other safety items.	0.8	0.0	0.0
74650	Repair/Maintenance (Commodities)	Office Equipment. Office Equipment.	0.2	0.0	0.0
74754	Parts And Supplies	These funds are used for general office machine repair, maintenance and supplies. These funds are used for general office machine repair, maintenance and supplies.	0.6	0.0	0.0
74855	Unleaded	Purchase fuel for vehicle on North Slope. Purchase fuel for vehicle on North Slope.	1.0	0.0	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		3.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>3.7</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Info Technology	3.5	0.0	0.0
75941	Safety (Capital Outlay-Equipment)	Safety costs.	0.2	0.0	0.0



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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	243.1	243.1
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>243.1</b>	<b>243.1</b>
72100	Instate Travel		0.0	143.1	0.0
72110	Employee Travel (Instate)	Travel within the state to coordinate and manage the department, and to participate in the Governor's priority development projects. Includes transportation, per diem and other costs associated with instate travel.	0.0	0.0	143.1
		Travel within the state to coordinate and manage the department, and to participate in the Governor's priority development projects. Includes transportation, per diem and other costs associated with instate travel.			
72400	Out Of State Travel		0.0	100.0	0.0
72410	Employee Travel (Out of state)	Out of state travel for outreach, conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas leasing.	0.0	0.0	100.0
		Out of state travel for outreach, conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas leasing.			

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

Component: Oil & Gas (439)  
RDU: Oil and Gas (601)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	2,931.9	2,689.2
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>2,931.9</b>	<b>2,689.2</b>
73001	Non-Interagency Svcs	Cook Inlet Energy Bond Funds Interest Earned Cook Inlet Energy Bond Funds Interest Earned Cook Inlet Energy Bond Funds Interest Earned		0.0	242.7	250.0
73052	Mgmt/Consulting (Non IA Svcs Financial)			0.0	800.0	0.0
73075	Legal & Judicial Svc	Attorney fees.		0.0	100.0	350.0
73150	Information Technlgy	Update and upgrade our software as technological enhancements are made in the industry. Update and upgrade our software as technological enhancements are made in the industry.		0.0	85.0	85.0
73156	Telecommunication	Telecommunications expenses for cable, cellular phones, toll costs and long distance charges.		0.0	30.0	30.0
73169	Federal Indirect Rate Allocation	NatRes BOEMRE Federal Contract Indirect BOEMRE Federal Contract Indirect		0.0	12.0	12.0
73225	Delivery Services	The division postage costs and freight. The division postage costs and freight.		0.0	15.0	15.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet North Slope vehicle and maintenance fees.		0.0	0.0	5.0
73450	Advertising & Promos			0.0	45.0	0.0
73451	Advertising	Legal notices in statewide newspapers. Legal notices in statewide newspapers.		0.0	0.0	45.0
73675	Equipment/Machinery			0.0	95.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Includes repair, maintenance and support contracts for software and hardware, as well as all other general repair costs for the Division's office equipment. Includes repair, maintenance and support contracts for software and hardware, as well as all other general		0.0	0.0	95.0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,931.9</b>	<b>2,689.2</b>
		repair costs for the Division's office equipment.			
73750	Other Services (Non IA Svcs)	Royalty modification contracts. Royalty modification contracts.	0.0	500.0	500.0
73750	Other Services (Non IA Svcs)	Gasline Commercial Monitor and Advisor Professional Services	0.0	0.0	800.0
73751	Conservation/Envirn (Non-IA-Other Svcs)	Other services - Conservation/Environmental Other services - Conservation/Environmental	0.0	12.5	12.5
73752	Economic/Development (Non-IA Svcs)	Various contracts for technical experts. Various contracts for technical experts.	0.0	60.0	28.4
73753	Program Mgmt/Consult	Gasline, petroleum engineering and IT consultant contracts. Gasline, petroleum engineering and IT consultant contracts.	0.0	202.4	0.0
73756	Print/Copy/Graphics	Printing of BIFs and reports. Printing of BIFs and reports.	0.0	15.0	15.0
73803	Conservation/Envirn (IA Svcs)		0.0	16.0	0.0
73804	Economic/Development (IA Svcs)	NatRes DNR Public Information Center RSA. DNR Public Information Center RSA.	0.0	257.5	7.5
73805	IT-Non-Telecommunication	Admin ETS Computer Services. ETS Computer Services.	0.0	55.2	55.2
73805	IT-Non-Telecommunication	Admin - Computer Services Symantic antivirus 0.7 and Microsoft Contract 14.8 Symantic antivirus 0.7 and Microsoft Contract 14.8	0.0	15.5	15.5
73806	IT-Telecommunication	Admin ETS Computer Services EPR RSA (Phones and VPN). ETS Computer Services EPR RSA (Phones and VPN).	0.0	61.1	61.1
73809	Mail	Admin Central Mail RSA. Central Mail RSA.	0.0	3.9	3.9
73810	Human Resources	Admin Division of Personnel/Human Resources RSA. Division of Personnel/Human Resources RSA.	0.0	15.0	15.0
73811	Building Leases	Admin Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors and parking garage Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors and parking garage	0.0	263.0	263.0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,931.9</b>	<b>2,689.2</b>
73811	Building Leases	Admin North Slope Building Lease shared with Division of Mining, Land & Water North Slope Building Lease shared with Division of Mining, Land & Water	0.0	8.2	8.2
73812	Legal	Law Regulations RSA Regulations RSA	0.0	0.6	0.6
73814	Insurance	Admin Risk Management Public Official Bond RSA. Risk Management Overhead RSA. Non-Shared Facilities. Risk Management Public Official Bond RSA. Risk Management Overhead RSA. Non-Shared Facilities.	0.0	1.2	1.2
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA. Division of Finance AKSAS/AKPAY RSA.	0.0	6.8	6.8
73816	ADA Compliance	Labor Americans with Disabilities Act (ADA) Compliance RSA. Americans with Disabilities Act (ADA) Compliance RSA.	0.0	1.3	1.3
73819	Commission Sales (IA Svcs)	Admin Contract Service fees for US Travel Contract Service fees for US Travel	0.0	7.0	7.0
73848	State Equip Fleet	Trans	0.0	5.0	0.0

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

Component: Oil & Gas (439)  
RDU: Oil and Gas (601)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	339.0	339.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>339.0</b>	<b>339.0</b>
74222	Books And Educational	Books and materials for education. Books and materials for education.	0.0	10.0	10.0
74226	Equipment & Furniture	Office furniture, desk, computer return, bookcases and chairs. Includes increments for AGIA implementation (\$7.0) and Alaska's Clear & Equitable Share (ACES) fiscal note implementation (\$4.0). Office furniture, desk, computer return, bookcases and chairs. Includes increments for AGIA implementation (\$7.0) and Alaska's Clear & Equitable Share (ACES) fiscal note implementation (\$4.0).	0.0	15.0	15.0
74229	Business Supplies	The funds are used for the purchase of offices supplies for the division. The funds are used for the purchase of offices supplies for the division.	0.0	90.0	90.0
74233	Info Technology Equip	The funds are used for the purchase of computers, cartographic supplies, camera film, polyester film and technical books to assist with resource evaluation, also used for data processing supplies: paper, tapes, blank CDs, as well as other networking tools used by the division. The funds are used for the purchase of computers, cartographic supplies, camera film, polyester film and technical books to assist with resource evaluation, also used for data processing supplies: paper, tapes, blank CDs, as well as other networking tools used by the division.	0.0	146.0	146.0
74236	Subscriptions	Subscriptions. Subscriptions.	0.0	42.0	42.0
74480	Household & Instit.	Household/Institutional Household/Institutional	0.0	3.0	3.0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>339.0</b>	<b>339.0</b>
74600	Safety (Commodities)	Arctic winter gear and other safety items. Arctic winter gear and other safety items.	0.0	5.0	5.0
74601	Firearms & Ammunition	To attend gun safety class and to purchase ammunition for bear protection.	0.0	2.0	2.0
74650	Repair/Maintenance (Commodities)	Office Equipment. Office Equipment.	0.0	3.0	3.0
74754	Parts And Supplies	These funds are used for general office machine repair, maintenance and supplies. These funds are used for general office machine repair, maintenance and supplies.	0.0	15.0	15.0
74855	Unleaded	Purchase fuel for vehicle on North Slope. Purchase fuel for vehicle on North Slope.	0.0	8.0	8.0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	46.9	46.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>46.9</b>	<b>46.9</b>
75700	Equipment	Replacing and upgrading existing hardware such as computerized copiers, printers, plotters, servers, scanners and cisco switches.	0.0	46.9	46.9

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

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51060	General Fund Program Receipts			177.9	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		Oil & Gas Fees Unrestricted	11100	20.5	0.0	0.0
55130	L & W Fees Over collection of program receipts				157.4	0.0	0.0



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

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
68515	Unrestricted Fund			2,736,091.8	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
60655	Oil & Gas Prod Penal		Unit Commitment Penalty	11100	628.1	0.0	0.0
60655	Oil & Gas Prod Penal		Unit Commitment Penalty	34011	3.2	0.0	0.0
61500	Oil Gas Drill Permit		Oil Gas Drill Permit	11100	260.5	0.0	0.0
63040	Oil Gas Lease Royal		Royalty (FU-FY) FED	11100	11,402.5	0.0	0.0
63040	Oil Gas Lease Royal		Royalty (FU-FY) FED	34011	84.6	0.0	0.0
63060	Mineral Rentals		Rental -(FR) MMS/Fed	34011	1.5	0.0	0.0
63060	Mineral Rentals		Rental -(FR/FT) Fed	11100	153.2	0.0	0.0
64040	Misc Gen Govt Charge		Misc Gen Govt Chg	11100	25.0	0.0	0.0
65325	Right of Way Permits		Rent (27/28) ROW	11100	1,343.9	0.0	0.0
65330	Mineral Lease Rent		Rent (30/35/X/Y)	11100	3,767.1	0.0	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				2,736,091.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
65330	Mineral Lease Rent		Rent (30/35/X/Y)	34011	37.5	0.0	0.0
65330	Mineral Lease Rent		Rent (NRT) SFE	11162	7.2	0.0	0.0
65370	Oil & Gas Bonus		Oil & Gas Bonus	11100	6,365.7	0.0	0.0
65370	Oil & Gas Bonus		Oil & Gas Bonus	34011	64.3	0.0	0.0
65390	Gas Royalty		Gas Royalty	11100	52,735.5	0.0	0.0
65390	Gas Royalty		Gas Royalty	34011	373.7	0.0	0.0
65395	Minimum Royalty		Royalty Minimum	11100	25.0	0.0	0.0
65395	Minimum Royalty		Royalty Minimum	34011	0.2	0.0	0.0
65470	Oil Royalty-In Value		Oil Royalty (33/38) RIV	11100	885,162.7	0.0	0.0
65470	Oil Royalty-In Value		Oil Royalty (33/38) RIV	34011	6,731.9	0.0	0.0
65470	Oil Royalty-In Value		Oil Royalty RIK School Fund	34011	5,559.8	0.0	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
68515	Unrestricted Fund			2,736,091.8	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
65470	Oil Royalty-In Value		Royalty NRT RIV	33040	2.3	0.0	0.0
65475	Oil Royalty-In Kind		Oil Royalty (31/36) RIK	11100	801,350.7	0.0	0.0
65475	Oil Royalty-In Kind		Oil Royalty RIK School Fund	33040	17,505.7	0.0	0.0
65477	Net Profit Share Payments-NPSL LeasesDNR		Rent (25) NPSL	11100	70,301.2	0.0	0.0
65477	Net Profit Share Payments-NPSL LeasesDNR		Rent (25) NPSL	34011	710.1	0.0	0.0
65750	Interest Earned		Royalty Interest net	33040	2,351.0	0.0	0.0
65775	Bid Payment Interest		Bid Payment Interest	11100	27.7	0.0	0.0
65775	Bid Payment Interest		Bid Payment Interest	34011	0.3	0.0	0.0
65795	Oil& Gas Royalty Int		Royalty (FH/FI)Interest	11100	84.0	0.0	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
68515	Unrestricted Fund			2,736,091.8	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
65795	Oil& Gas Royalty Int		Royalty (FH/FI)Interest	34011	0.6	0.0	0.0
65797	Royalty Interest Net		Royalty Interest net	11100	11,624.0	0.0	0.0
65797	Royalty Interest Net		Royalty Interest Net	34011	106.6	0.0	0.0
68515	Unrestrict Fu Source		Bid Payment Interest	11100	28.0	0.0	0.0
68515	Unrestrict Fu Source		INT (FH) Fed Int PF Post CH13	11100	7.0	0.0	0.0
68515	Unrestrict Fu Source		INT (FI) Fed Interst PF	11100	25.9	0.0	0.0
68515	Unrestrict Fu Source		INT (FJ) O&G Admin Int PF	11100	3,424.7	0.0	0.0
68515	Unrestrict Fu Source		INT (FM) O&G Admin Int PF CH	11100	3,807.1	0.0	0.0
68515	Unrestrict Fu Source		MNR (MR) Minimum Roy PF	11100	8.4	0.0	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				2,736,091.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source		Oil & Gas Bonus	11100	6,429.9	0.0	0.0
68515	Unrestrict Fu Source		RENT (25) O&G Net Prof Share PF	11100	71,011.3	0.0	0.0
68515	Unrestrict Fu Source		Rent (30) O&G Rental	11100	62.4	0.0	0.0
68515	Unrestrict Fu Source		Rent (35/X/Y) O&G Rental	11100	3,260.0	0.0	0.0
68515	Unrestrict Fu Source		RENT (FR) MMS/FED Shared PF	11100	1.1	0.0	0.0
68515	Unrestrict Fu Source		RENT (FT) MMS PF Post CH13	11100	151.4	0.0	0.0
68515	Unrestrict Fu Source		Roy (31) In Kind PF	11100	268,438.1	0.0	0.0
68515	Unrestrict Fu Source		Roy (32/TG) Gas Roy In Value PF	11100	15,741.7	0.0	0.0
68515	Unrestrict Fu Source		Roy (33/TO) In Value PF	11100	218,707.0	0.0	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				2,736,091.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source		Roy (36) In Kind PF Post CH13	11100	19,102.1	0.0	0.0
68515	Unrestrict Fu Source		Roy (37) Gas Royalty In Value	11100	5,879.8	0.0	0.0
68515	Unrestrict Fu Source		Roy (38) In Val PF Post CH 13	11100	235,775.5	0.0	0.0
68515	Unrestrict Fu Source		Roy (FU) O&G MMS PF Post CH13	11100	2,406.1	0.0	0.0
68515	Unrestrict Fu Source		Roy (FY) O&G Fed Shared PF	11100	3,027.0	0.0	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	0.0	21.7	21.7

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		Oil & Gas Fees Unrestricted	11100	0.0	21.7	21.7

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
68515	Unrestricted Fund			0.0	2,444,351.7	2,394,247.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
60655	Oil & Gas Prod Penal		Unit Commitment Penalty	34011	0.0	2,773.4	2,773.4
63040	Oil Gas Lease Royal		Royalty - Fed	11100	0.0	13,429.1	0.0
63040	Oil Gas Lease Royal		Royalty - Fed	34011	0.0	100.0	0.0
63040	Oil Gas Lease Royal		Royalty (FU-FY) FED	11100	0.0	0.0	13,429.1
63040	Oil Gas Lease Royal		Royalty (FU-FY) FED	34011	0.0	0.0	100.0
63060	Mineral Rentals		Rental - Fed	11100	0.0	120.6	0.0
63060	Mineral Rentals		Rental - Fed	34011	0.0	1.2	0.0
63060	Mineral Rentals		Rental -(FR) MMS/Fed	34011	0.0	0.0	1.2
63060	Mineral Rentals		Rental -(FR/FT) Fed	11100	0.0	0.0	120.6
64040	Misc Gen Govt Charge		Misc Gen Govt Chg	11100	0.0	130.0	130.0
65390	Gas Royalty		Gas RIV-School Fund	34011	0.0	432.0	432.0



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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				0.0	2,444,351.7	2,394,247.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
65390	Gas Royalty		Gas Royalty	11100	0.0	61,559.1	61,559.1
65395	Minimum Royalty		Royalty Minimum	11100	0.0	29.8	29.8
65395	Minimum Royalty		Royalty Minimum	34011	0.0	0.2	0.2
65470	Oil Royalty-In Value		Oil Royalty (33/38) RIV	11100	0.0	0.0	821,914.6
65470	Oil Royalty-In Value		Oil Royalty (33/38) RIV	34011	0.0	0.0	6,244.1
65470	Oil Royalty-In Value		Oil Royalty RIV	11100	0.0	821,914.6	0.0
65470	Oil Royalty-In Value		Oil Royalty RIV	34011	0.0	6,244.1	0.0
65475	Oil Royalty-In Kind		Oil Royalty (31/36) RIK	11100	0.0	0.0	714,235.9
65475	Oil Royalty-In Kind		Oil Royalty RIK	11100	0.0	714,235.9	0.0
65475	Oil Royalty-In Kind		Oil Royalty RIK School Fund	33040	0.0	0.0	4,900.4

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
68515	Unrestricted Fund			0.0	2,444,351.7	2,394,247.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
65475	Oil Royalty-In Kind		Oil Royalty RIK School Fund	34011	0.0	4,900.4	0.0
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share Pay	11100	0.0	50,104.7	0.0
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share Pay	34011	0.0	506.1	0.0
65477	Net Profit Share Payments-NPSL LeasesDNR		Rent (25) NPSL	34011	0.0	0.0	506.1
65795	Oil& Gas Royalty Int		Royalty (FH/FI)Interest	11100	0.0	0.0	84.1
65795	Oil& Gas Royalty Int		Royalty (FH/FI)Interest	34011	0.0	0.0	0.6
65795	Oil& Gas Royalty Int		Royalty Interest	11100	0.0	84.1	0.0
65795	Oil& Gas Royalty Int		Royalty Interest	34011	0.0	0.6	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				0.0	2,444,351.7	2,394,247.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
65797	Royalty Interest Net		Royalty Interest net	11100	0.0	4,900.0	4,900.0
65797	Royalty Interest Net		Royalty Interest Net	34011	0.0	35.0	35.0
68515	Unrestrict Fu Source		INT (FH) Fed Int PF Post CH13	11100	0.0	18.0	18.0
68515	Unrestrict Fu Source		INT (FI) Fed Interst PF	11100	0.0	22.3	22.3
68515	Unrestrict Fu Source		INT (FJ) O&G Admin Int PF	11100	0.0	1,548.8	1,548.8
68515	Unrestrict Fu Source		INT (FM) O&G Admin Int PF CH	11100	0.0	516.2	516.2
68515	Unrestrict Fu Source		MNR (MR) Minimum Roy PF	11100	0.0	10.0	10.0
68515	Unrestrict Fu Source		RENT (25) O&G Net Prof Share PF	11100	0.0	50,610.8	50,610.8
68515	Unrestrict Fu Source		RENT (FR) MMS/FED Shared PF	11100	0.0	1.8	1.8

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				0.0	2,444,351.7	2,394,247.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source		RENT (FT) MMS PF Post CH13	11100	0.0	116.3	116.3
68515	Unrestrict Fu Source		Roy (31) In Kind PF	11100	0.0	234,451.8	234,451.8
68515	Unrestrict Fu Source		Roy (32/TG) Gas Roy In Value PF	11100	0.0	18,791.1	18,791.1
68515	Unrestrict Fu Source		Roy (33/TO) In Value PF	11100	0.0	203,752.9	203,752.9
68515	Unrestrict Fu Source		Roy (36) In Kind PF Post CH13	11100	0.0	24,014.2	24,014.2
68515	Unrestrict Fu Source		Roy (37) Gas Royalty In Value	11100	0.0	5,617.7	5,617.7
68515	Unrestrict Fu Source		Roy (38) In Val PF Post CH 13	11100	0.0	216,907.9	216,907.9
68515	Unrestrict Fu Source		Roy (FU) O&G MMS PF Post CH13	11100	0.0	2,941.9	2,941.9

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund	0.0	2,444,351.7	2,394,247.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source		Roy (FY) O&G Fed Shared PF	11100	0.0	3,529.1	3,529.1

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

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			113.0	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57790	Fed Proj Nat Resourc		Budgeted Fed Rcpts	11100	52.4	0.0	0.0
57790	Fed Proj Nat Resourc		Onshore Compliance	11100	60.6	0.0	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51015	Interagency Receipts			187.8	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts		AK Cook Inlet Gas	11100	164.7	0.0	0.0
51015	Interagency Receipts		DNR OCS/EIS	11100	17.6	0.0	0.0
51015	Interagency Receipts		O&G Fed Div Indirect	11100	5.5	0.0	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	68.6	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts 70.5 PR + 105.0 Easement PR		Oil & Gas Fees	11100	68.6	0.0	0.0



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

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51373	Permanent Fund Earnings Reserve Account	3,594.7	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51373	Permanent Fund Earnings		Perm Fund Earnings	11100	3,594.7	0.0	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund	558.4	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51434	State Land Disposal Income Fund		LDIF Oil & Gas	11164	558.4	0.0	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51475	Misc Earnings				55.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51475	Misc Earnings		CIE Bond Interest	11100	0.0	0.0	0.0
51475	Misc Earnings		PERL Bond	11100	55.0	0.0	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts	0.0	234.8	241.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57790	Fed Proj Nat Resourc		Onshore Compliance	11100	0.0	234.8	241.0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	0.0	70.5	176.6

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts 70.5 PR + 105.0 Easement PR		Oil & Gas Fees	11100	0.0	70.5	176.6

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51063	Statutory Designated Program Receipts			0.0	450.0	450.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec Royalty Mod Contracts		Stat Desig- Contract	11100	0.0	437.5	450.0
55922	Stat Desig -Contract		NPR-A Science Initiative	11100	0.0	12.5	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts	0.0	17.2	17.2

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51200	Cap Improv Proj Rec		In-State Gas Pipeline	11100	0.0	17.2	17.2

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51373	Permanent Fund Earnings Reserve Account	0.0	3,709.9	3,797.6

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51373	Permanent Fund Earnings		Perm Fund Earnings	11100	0.0	3,709.9	3,797.6



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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51434	State Land Disposal Income Fund	0.0	762.6	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51434	State Land Disposal Income Fund		LDIF Oil & Gas	11164	0.0	762.6	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51475	Misc Earnings				0.0	492.7	250.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51475	Misc Earnings		CIE Bond Interest	11100	0.0	250.0	250.0
51475	Misc Earnings		PERL Bond	11100	0.0	242.7	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73169	Federal Indirect Rate Allocation	BOEMRE Federal Contract Indirect BOEMRE Federal Contract Indirect	Intra-dept NatRes	11.8	0.0	0.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>11.8</b>	<b>0.0</b>	<b>0.0</b>
73429	Sef F/C A87 Unallowd	North Slope vehicle and maintenance fees.	Inter-dept State Equipment Fleet	6.2	0.0	0.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>6.2</b>	<b>0.0</b>	<b>0.0</b>
73440	Sef Sum A87 Allowed	North Slope vehicle and maintenance fees.	Inter-dept State Equipment Fleet	5.7	0.0	0.0
<b>73440 Sef Sum A87 Allowed subtotal:</b>				<b>5.7</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	DNR Public Information Center RSA. DNR Public Information Center RSA.	Intra-dept NatRes	7.5	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>7.5</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	ETS Computer Services.	Inter-dept Admin	62.2	0.0	0.0
73805	IT-Non-Telecommunication	Symantic antivirus 0.7 and Microsoft Contract 14.8 Symantic antivirus 0.7 and Microsoft Contract 14.8	Inter-dept Admin - Computer Services	14.9	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>77.1</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	ETS Computer Services EPR RSA (Phones and VPN). ETS Computer Services EPR RSA (Phones and VPN).	Inter-dept Admin	61.1	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>61.1</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central Mail RSA. Central Mail RSA.	Inter-dept Admin	3.6	0.0	0.0
<b>73809 Mail subtotal:</b>				<b>3.6</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Division of Personnel/Human Resources RSA. Division of Personnel/Human Resources RSA.	Inter-dept Admin	12.1	0.0	0.0
<b>73810 Human Resources subtotal:</b>				<b>12.1</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors and parking garage	Inter-dept Admin	272.3	0.0	0.0
73811	Building Leases	Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors and parking garage North Slope Building Lease shared with Division of Mining, Land & Water North Slope Building Lease shared with Division of Mining, Land & Water	Inter-dept Admin	8.4	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>280.7</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Regulations RSA Regulations RSA	Inter-dept Law	0.6	0.0	0.0
<b>73812 Legal subtotal:</b>				<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Risk Management Public Official Bond RSA. Risk Management Overhead RSA. Non-Shared Facilities. Risk Management Public Official Bond RSA. Risk	Inter-dept Admin	0.4	0.0	0.0

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

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Management Overhead RSA. Non-Shared Facilities.					
			<b>73814 Insurance subtotal:</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	6.5	0.0	0.0
		Division of Finance AKSAS/AKPAY RSA.	Admin			
			<b>73815 Financial subtotal:</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	Americans with Disabilities Act (ADA) Compliance RSA.	Inter-dept	1.3	0.0	0.0
		Americans with Disabilities Act (ADA) Compliance RSA.	Labor			
			<b>73816 ADA Compliance subtotal:</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	DGS Training Courses	Inter-dept	1.5	0.0	0.0
			Admin			
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Contract Service fees for US Travel	Inter-dept	1.0	0.0	0.0
		Contract Service fees for US Travel	Admin			
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
73169	Federal Indirect Rate Allocation	BOEMRE Federal Contract Indirect	Intra-dept	0.0	12.0	12.0
		BOEMRE Federal Contract Indirect	NatRes			
			<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>0.0</b>	<b>12.0</b>	<b>12.0</b>
73429	Sef F/C A87 Unallowd	North Slope vehicle and maintenance fees.	Inter-dept	0.0	0.0	5.0
			State Equipment			
			Fleet			
			<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
73804	Economic/Development (IA Svcs)	DNR Public Information Center RSA.	Intra-dept	0.0	257.5	7.5
		DNR Public Information Center RSA.	NatRes			
			<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>257.5</b>	<b>7.5</b>
73805	IT-Non-Telecommunication	ETS Computer Services.	Inter-dept	0.0	55.2	55.2
		ETS Computer Services.	Admin			
73805	IT-Non-Telecommunication	Symantic antivirus 0.7 and Microsoft Contract 14.8	Inter-dept	0.0	15.5	15.5
		Symantic antivirus 0.7 and Microsoft Contract 14.8	Admin - Computer Services			
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>70.7</b>	<b>70.7</b>
73806	IT-Telecommunication	ETS Computer Services EPR RSA (Phones and VPN).	Inter-dept	0.0	61.1	61.1
		ETS Computer Services EPR RSA (Phones and VPN).	Admin			
			<b>73806 IT-Telecommunication subtotal:</b>	<b>0.0</b>	<b>61.1</b>	<b>61.1</b>
73809	Mail	Central Mail RSA.	Inter-dept	0.0	3.9	3.9
		Central Mail RSA.	Admin			
			<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>3.9</b>	<b>3.9</b>
73810	Human Resources	Division of Personnel/Human Resources RSA.	Inter-dept	0.0	15.0	15.0
		Division of Personnel/Human Resources RSA.	Admin			
			<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>15.0</b>	<b>15.0</b>
73811	Building Leases	Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors and parking garage	Inter-dept	0.0	263.0	263.0
		Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors and parking garage	Admin			
73811	Building Leases	North Slope Building Lease shared with Division of	Inter-dept	0.0	8.2	8.2
			Admin			

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

**Component:** Oil & Gas (439)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Mining, Land & Water North Slope Building Lease shared with Division of Mining, Land & Water					
			<b>73811 Building Leases subtotal:</b>	<b>0.0</b>	<b>271.2</b>	<b>271.2</b>
73812	Legal	Inter-dept	Law	0.0	0.6	0.6
	Regulations RSA Regulations RSA					
			<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>0.6</b>	<b>0.6</b>
73814	Insurance	Inter-dept	Admin	0.0	1.2	1.2
	Risk Management Public Official Bond RSA. Risk Management Overhead RSA. Non-Shared Facilities. Risk Management Public Official Bond RSA. Risk Management Overhead RSA. Non-Shared Facilities.					
			<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>1.2</b>	<b>1.2</b>
73815	Financial	Inter-dept	Admin	0.0	6.8	6.8
	Division of Finance AKSAS/AKPAY RSA. Division of Finance AKSAS/AKPAY RSA.					
			<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>6.8</b>	<b>6.8</b>
73816	ADA Compliance	Inter-dept	Labor	0.0	1.3	1.3
	Americans with Disabilities Act (ADA) Compliance RSA. Americans with Disabilities Act (ADA) Compliance RSA.					
			<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>1.3</b>	<b>1.3</b>
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.0	7.0	7.0
	Contract Service fees for US Travel Contract Service fees for US Travel					
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>7.0</b>	<b>7.0</b>
			<b>Oil &amp; Gas total:</b>	<b>477.1</b>	<b>708.3</b>	<b>463.3</b>
			<b>Grand Total:</b>	<b>477.1</b>	<b>708.3</b>	<b>463.3</b>