

State of Alaska FY2011 Governor's Operating Budget

Department of Natural Resources Oil & Gas Development Component Budget Summary

Component: Oil & Gas Development

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: Promote oil, gas, and geothermal exploration in Alaska.

- In FY09, 100 percent of leases were awarded within nine months. Overall average award time was seven months, up one month from FY08.
- In FY09, 95 percent of exploration permits were issued within the ACMP timelines, same as FY08.

Status of Strategies to Achieve End Result

- In FY09, the State of Alaska Five-Year Program of Proposed Oil and Gas Lease Sales was published and distributed in January, same as FY08.
- In FY09, five lease sales held according to schedule, same in FY08.

END RESULT B: Maximize benefits of resource development to the state.

- In FY09, 96 percent of complete applications evaluated received a determination within established timelines, down from 100 percent in FY08.
- In FY09, 90 percent of active operations were inspected and 100 percent of seismic and exploratory operations inspected, down from 95 percent of active operations inspected in FY08.

Status of Strategies to Achieve End Result

- In FY09, 100 percent of complete applications received have been evaluated within 30 days, same in FY08.
- In FY09, 100 percent of complete applications received have been evaluated within 60 days, same in FY08.
- In FY09, 95 percent of complete plans received were evaluated within ACMP timelines, down from 100 percent in FY08.

END RESULT C: Maximize financial benefits of oil and gas production to the state.

- In FY09, \$2,518,783,114.05 was accurately accounted for and collected.

- In FY09, completed three audits, down from ten completed in FY08.

Status of Strategies to Achieve End Result

- In FY09, data management software is still in development.

END RESULT D: Ensure the state’s interests are represented in the AGIA process through technical and commercial support.

- In FY09, the commercial section is currently on time and on budget with the preparation of regulations related to the royalty valuation inducement in AS 43.90.010(990).
- In FY09, the commercial section is currently on time and on budget with the preparation of regulations.

Status of Strategies to Achieve End Result

- In FY09, the commercial section is currently on schedule for public noticing proposed regulations for end project deadline of AGIA open season in FY11.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Local Government outreach - Mat-Su, North Slope, Alaska Peninsula, Healy, and Nenana. • Evaluate frontier and producing basins; pursue gas hydrates, shallow biogenic gas, and tight gas sands. • Evaluate requests for royalty-in-kind sales. • Conduct Best Interest Findings for lease sale and exploration license areas. 	<ul style="list-style-type: none"> • Respond to requests for exploration licensing - All areas. • Encourage leasing of federal onshore and offshore lands in manner most beneficial to the state. • Process royalty relief applications in a manner that maximizes value to the state. • Negotiate settlements in the state's best interest.

Key Component Challenges

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

- Recruiting, hiring, training, and retaining technical staff.
- Successfully implementing the oil and gas royalty accounting system (Division of Oil & Gas Management Application – DOGMA).
- Implementation of a division-wide quality management model and establishing and improving institutional processes.
- Improving 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:

- Royalty Audit
 - Working to progress audits into a more current timeframe.
- Lease Administration
 - Working to update the division's regulations related to geothermal exploration and drilling, ownership interest, qualifications, bonding and gas storage which are currently confusing or inadequate.
- Permitting
 - Analyzing current bonding practices and drafting possible changes to the bonding program are underway, with a goal to achieve a balance between encouraging investment and activity in oil and gas development and avoiding over-exposure of the state to risk.
- Resource Evaluation
 - Data loading: Digital data that comes in from industry drilling and unit activities (log curves, grids for maps, formation tops, seismic data, etc.) needs to be loaded. This is an extremely time consuming process.
- Royalty Accounting
 - Implementation of a new accounting system for royalty revenue tracking, including volume and value reporting which is important information for audit and commercial use.
- Commercial Section
 - Advancing the ability to provide timely concise analysis to support DNR decision makers.

Significant Changes in Results to be Delivered in FY2011

Promote oil, gas and geothermal exploration in Alaska.

- Increase the Resource Evaluation group's ability to evaluate the geological, geophysical and reservoir engineering interpretation of lease owners' oil and gas holdings in order to determine the oil and gas tract allocation on state lands.
- Enhance the state's ability to provide critical data to determine infrastructure feasibilities and spur exploration.

Maximize benefits of resource development to the state.

- Division working to develop an efficient process for managing gas storage leases to enhance the Cook Inlet gas market.

Collect royalty revenue from state oil and gas production.

- Royalty accounting will have the ability to easily query the database for aggregated and detailed information.

Maximize financial benefits of oil and gas production to the state.

- Development of a contract database, currently underway, will increase the Commercial section's ability to develop commercial terms for lease sales and create appropriate incentives to encourage timely development of oil and gas lands and also easily create models for royalty settlement agreements and royalty modifications for greatest benefit to the state.

Major Component Accomplishments in 2009

Five areawide lease sales and one geothermal lease sale was held, resulting in approximately 355,000 acres of new ground being leased and \$12.8 million collected in bonus bids (112 tracts sold; 135 total bids; and 18 different bidders). The Division administers approximately 1,591 leases covering 4.9 million acres and generates more than \$7.5 million in annual rent.

Geothermal Program development:

- A successful geothermal lease sale was held;
- Exploration permitting was accomplished, in conjunction with AOGCC;
- Exploration drilling is underway.

Revenue in the amount of \$38.9 million received in FY2009, from an audit completed in FY08.

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

Contact Information

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Oil & Gas Development Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,166.3	11,652.2	11,721.5
72000 Travel	435.3	273.1	273.0
73000 Services	4,373.8	1,982.3	1,339.2
74000 Commodities	206.2	339.0	339.0
75000 Capital Outlay	50.0	46.9	46.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,231.6	14,293.5	13,719.6
Funding Sources:			
1002 Federal Receipts	200.8	232.3	232.3
1004 General Fund Receipts	10,775.6	9,311.8	8,717.4
1005 General Fund/Program Receipts	62.7	63.5	63.8
1007 Inter-Agency Receipts	10.2	0.0	0.0
1061 Capital Improvement Project Receipts	0.0	17.2	17.2
1105 Alaska Permanent Fund Corporation Receipts	3,472.6	3,491.2	3,505.7
1108 Statutory Designated Program Receipts	0.0	450.0	450.0
1153 State Land Disposal Income Fund	709.7	727.5	733.2
Funding Totals	15,231.6	14,293.5	13,719.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	2,217,465.9	0.0	0.0	2,059,819.0	2,206,541.4
Unrestricted Total		2,217,465.9	0.0	0.0	2,059,819.0	2,206,541.4
Restricted Revenues						
Federal Receipts	51010	200.8	0.0	0.0	232.3	232.3
Interagency Receipts	51015	10.2	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	62.7	0.0	0.0	63.5	63.8
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	450.0	450.0
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	17.2	17.2
Permanent Fund Earnings Reserve Account	51373	3,472.6	0.0	0.0	3,491.2	3,505.7
State Land Disposal Income Fund	51434	709.7	0.0	0.0	727.5	733.2

Estimated Revenue Collections						
Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Restricted Total		4,456.0	0.0	0.0	4,981.7	5,002.2
Total Estimated Revenues		2,221,921.9	0.0	0.0	2,064,800.7	2,211,543.6

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

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	9,375.3	232.3	4,685.9	14,293.5
Adjustments which will continue current level of service:				
-Reverse one-time Royalty Valuation	-500.0	0.0	0.0	-500.0
-Reverse one-time Royalty Audits	-200.0	0.0	0.0	-200.0
-Reverse one-time Oil and Gas Workload	-1,143.1	0.0	0.0	-1,143.1
-Reverse O&G Increased Workload	-143.2	0.0	0.0	-143.2
Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	49.1	0.0	20.2	69.3
Proposed budget increases:				
-Ongoing Oil and Gas Development Workload	1,143.1	0.0	0.0	1,143.1
-Arbitration of Oil and Gas Royalty Issues	200.0	0.0	0.0	200.0
FY2011 Governor	8,781.2	232.3	4,706.1	13,719.6

**Oil & Gas Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	95	94	Annual Salaries	8,406,045
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	3,899,926
			<i>Less 4.75% Vacancy Factor</i>	(584,471)
			Lump Sum Premium Pay	0
Totals	96	95	Total Personal Services	11,721,500

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 II	3	0	0	0	3
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	1	0	0	0	1
Cartographer II	3	0	0	0	3
Cartographer IV	1	0	0	0	1
Chief Petroleum Geologist	1	0	0	0	1
Commercial Analyst	8	0	0	0	8
Data Processing Mgr I	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	2	0	0	0	2
Geologist II	1	0	0	0	1
Geologist III	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Natural Resource Mgr I	2	0	0	0	2
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec I	2	0	0	0	2
Natural Resource Spec II	1	0	0	0	1
Natural Resource Spec III	5	0	0	0	5
Natural Resource Spec IV	3	0	0	0	3
Natural Resource Spec V	3	0	0	0	3
Natural Resource Tech II	4	0	0	0	4
Natural Resource Tech III	3	0	0	0	3
Office Assistant II	3	0	0	0	3
Oil & Gas Revenue Audit Master	2	0	0	0	2
Oil & Gas Revenue Auditor III	4	0	0	0	4
Oil & Gas Revenue Auditor IV	2	0	0	0	2
Oil & Gas Revenue Specialist	1	0	0	0	1
Petroleum Economist I	1	0	0	0	1
Petroleum Geologist I	6	1	0	0	7
Petroleum Geologist II	2	1	0	0	3
Petroleum Geophysicist I	1	0	0	0	1
Petroleum Investments Manager	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Petroleum Land Manager	4	0	0	0	4
Petroleum Manager	1	0	0	0	1
Petroleum Reservoir Engineer	3	0	0	0	3
Publications Spec III	1	0	0	0	1
Secretary	1	0	0	0	1
Student Intern I	1	0	0	0	1
Totals	93	2	0	0	95

Component Detail All Funds
Department of Natural Resources

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	10,166.3	11,652.2	11,652.2	11,652.2	11,721.5	69.3	0.6%
72000 Travel	435.3	273.0	273.1	273.1	273.0	-0.1	0.0%
73000 Services	4,373.8	1,939.2	2,082.3	1,982.3	1,339.2	-643.1	-32.4%
74000 Commodities	206.2	339.0	339.0	339.0	339.0	0.0	0.0%
75000 Capital Outlay	50.0	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%
Totals	15,231.6	14,250.3	14,393.5	14,293.5	13,719.6	-573.9	-4.0%
Fund Sources:							
1002 Fed Rcpts	200.8	232.3	232.3	232.3	232.3	0.0	0.0%
1004 Gen Fund	10,775.6	9,268.6	9,411.8	9,311.8	8,717.4	-594.4	-6.4%
1005 GF/Prgm	62.7	63.5	63.5	63.5	63.8	0.3	0.5%
1007 I/A Rcpts	10.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	17.2	17.2	17.2	17.2	0.0	0.0%
1105 PFund Rcpt	3,472.6	3,491.2	3,491.2	3,491.2	3,505.7	14.5	0.4%
1108 Stat Desig	0.0	450.0	450.0	450.0	450.0	0.0	0.0%
1153 State Land	709.7	727.5	727.5	727.5	733.2	5.7	0.8%
General Funds	10,838.3	9,332.1	9,475.3	9,375.3	8,781.2	-594.1	-6.3%
Federal Funds	200.8	232.3	232.3	232.3	232.3	0.0	0.0%
Other Funds	4,192.5	4,685.9	4,685.9	4,685.9	4,706.1	20.2	0.4%
Positions:							
Permanent Full Time	98	98	98	95	94	-1	-1.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	14,250.3	11,652.2	273.0	1,939.2	339.0	46.9	0.0	0.0	98	0	1
1002 Fed Rcpts		232.3										
1004 Gen Fund		9,268.6										
1005 GF/Prgm		63.5										
1061 CIP Rcpts		17.2										
1105 PFund Rcpt		3,491.2										
1108 Stat Desig		450.0										
1153 State Land		727.5										
ADN 10-0-5012 O&G Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10												
	CarryFwd	143.2	0.0	0.1	143.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		143.2										
Original appropriation \$2,025.0 GF. AR 37995.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(c).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(a).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29/Sec34(b).												
Subtotal 14,393.5 11,652.2 273.1 2,082.3 339.0 46.9 0.0 0.0 98 0 1												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 10-0-5019 Transfer into Commissioner's Office for AGIA-Related Travel												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
This transfer is needed in order to pay for AGIA-related travel done by the commissioner.												
The authority is available in Oil and Gas because the funds had only been used to pay for the commissioner's AGIA-related travel and is now being transferred to the appropriate component.												
ADN 10-0-5037 TROUT three (3) positions from Oil & Gas to Gas Pipeline Implementation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Three positions were transferred from the Oil & Gas Development component in Division of Oil & Gas to the Gas Pipeline Implementation component when it was formed. The three positions are listed below:												
10-Z054 NRS IV												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
10-Z055 NRS III 10-Z056 Pipeline Engineer												
Subtotal		14,293.5	11,652.2	273.1	1,982.3	339.0	46.9	0.0	0.0	95	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse one-time Royalty Valuation												
OTI		-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Reverse one-time Royalty Audits												
OTI		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse one-time Oil and Gas Workload												
OTI		-1,143.1	-1,032.0	-58.5	-35.1	-12.5	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,143.1										
Reverse O&G Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10												
OTI		-143.2	0.0	-0.1	-143.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-143.2										
Original appropriation \$2,025.0 GF. AR 37995.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(c).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(a).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH29/Sec34(b).												
Ongoing Oil and Gas Development Workload												
Inc		1,143.1	1,032.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund		1,143.1										
This funding has been utilized annually starting in FY05 to address workload issues in the Division of Oil & Gas. It provides funding for permanent positions needed to assure timely completion of tasks related to generation of revenue from oil and gas development on state lands including: management of units; evaluation of exploration license applications; analysis of royalty modification applications; evaluation of Exploration Incentive Credits (EIC) under the new tax system; and management of the state's interest and resources in an increasingly complicated oil and gas environment.												
This increment supports 11 positions.												
Arbitration of Oil and Gas Royalty Issues												
Inc		200.0	0.0	0.0	200.0	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 Development (439)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		200.0										
<p>This will fund the ongoing need and cost of 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. These "reopeners" offer the state and its lessees the opportunity to resolve disputes over royalty value, keep royalty settlement agreements up-to-date, and avoid costly and time-consuming litigation. Contractors are hired directly by DNR or through the Department of Law to represent the state's interests in the arbitrations.</p>												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.8										
1005 GF/Prgm		0.3										
1105 PFund Rcpt		14.5										
1153 State Land		5.7										
<p>Costs associated with Health Insurance Increases.: \$69.3</p>												
Delete Vacant PCN 10-4243 Accounting Technician II												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>This vacant Accounting Technician II position (PCN 10-4243) is being deleted to assure adequate authorization in the personal services line item.</p>												
Totals		13,719.6	11,721.5	273.0	1,339.2	339.0	46.9	0.0	0.0	94	0	1

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: Oil & Gas Development (439)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0141	Commercial Analyst	FT	A	XE	Anchorage	AA	26K / L	12.0		117,856	0	0	52,355	170,211	170,211
10-0142	Commercial Analyst	FT	A	XE	Anchorage	AA	26E	12.0		97,848	0	0	46,246	144,094	721
10-0143	Petroleum Land Manager	FT	A	XE	Anchorage	AA	26M	12.0		144,996	0	0	59,897	204,893	410
10-0144	Petroleum Land Manager	FT	A	XE	Anchorage	AA	26M	12.0		120,000	0	0	52,951	172,951	0
10-0145	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20J / K	12.0		78,055	0	0	37,869	115,924	11,592
10-4100	Division Director	FT	A	XE	Anchorage	AA	27M	12.0		160,000	0	0	64,067	224,067	0
10-4101	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	AA	26M	12.0		154,500	0	0	62,538	217,038	217
10-4104	Petroleum Geologist II	FT	A	XE	Anchorage	AA	26M	12.0		154,500	0	0	62,538	217,038	217,038
10-4105	Petroleum Manager	FT	A	XE	Anchorage	AA	26M	12.0		154,500	0	0	62,538	217,038	10,852
10-4109	Oil & Gas Revenue Specialist	FT	A	SS	Anchorage	2A	25E / F	12.0		100,463	0	0	45,117	145,580	115,489
10-4110	Natural Resource Mgr II	FT	A	SS	Anchorage	2A	20E / F	12.0		71,906	0	0	35,431	107,337	56,889
10-4114	Natural Resource Spec III	FT	A	GG	Anchorage	2A	18D / E	12.0		58,527	0	0	31,245	89,772	47,579
10-4115	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	2A	22B / C	12.0		71,307	0	0	35,580	106,887	16,033
10-4118	Administrative Officer I	FT	A	SS	Anchorage	2A	17F / J	12.0		60,285	0	0	31,489	91,774	48,640
10-4119	Natural Resource Tech II	FT	A	GP	Anchorage	2A	12F / F	12.0		40,776	0	0	25,224	66,000	29,040
10-4121	Natural Resource Spec V	FT	A	SS	Anchorage	2A	23C / D	12.0		81,581	0	0	38,712	120,293	63,755
10-4122	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		32,972	0	0	22,577	55,549	5,555
10-4125	Analyst/Programmer V	FT	A	GP	Anchorage	2A	22D / E	12.0		77,505	0	0	37,683	115,188	61,050
10-4128	Accounting Tech I	FT	A	GP	Anchorage	2A	12C / D	12.0		37,245	0	0	24,027	61,272	32,474
10-4133	Data Processing Mgr I	FT	A	SS	Anchorage	2A	22E / F	12.0		81,460	0	0	38,671	120,131	63,669
10-4135	Natural Resource Spec IV	FT	A	GP	Anchorage	2A	21D / E	12.0		71,307	0	0	35,580	106,887	56,650
10-4136	Natural Resource Tech II	FT	A	GP	Anchorage	2A	12C / D	12.0		37,863	0	0	24,236	62,099	32,913
10-4144	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14C / D	12.0		42,298	0	0	25,741	68,039	340
10-4145	Natural Resource Spec IV	FT	A	SS	Anchorage	2A	21B / C	12.0		68,765	0	0	34,365	103,130	54,659
10-4146	Accountant IV	FT	A	GP	Anchorage	2A	20A / B	12.0		61,115	0	0	32,123	93,238	49,416
10-4147	Admin Operations Mgr I	FT	A	SS	Anchorage	2A	22C / D	12.0		84,036	0	0	39,545	123,581	0
10-4148	Accounting Tech III	FT	A	GG	Anchorage	2A	16J / K	12.0		60,396	0	0	31,879	92,275	48,906
10-4149	Accounting Tech II	FT	A	GG	Anchorage	2A	14L / M	12.0		54,481	0	0	29,873	84,354	44,708
10-4158	Accountant III	FT	A	GP	Anchorage	2A	18A / B	12.0		53,649	0	0	29,591	83,240	44,117
10-4163	Geologist III	FT	A	GP	Anchorage	2A	19E / F	12.0		64,376	0	0	33,229	97,605	51,731
10-4165	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18A / B	12.0		53,804	0	0	29,643	83,447	83,447
10-4167	Natural Resource Mgr I	FT	A	SS	Anchorage	2A	18C / D	12.0		58,472	0	0	30,874	89,346	38,598
10-4168	Cartographer II	FT	A	GG	Anchorage	2A	15N	12.0		62,952	0	0	32,746	95,698	50,720
10-4169	Natural Resource Spec V	FT	A	GG	Anchorage	2A	23C / D	12.0		79,590	0	0	38,390	117,980	62,529
10-4171	Natural Resource Spec III	FT	A	GG	Anchorage	2A	18D / E	12.0		59,159	0	0	31,460	90,619	48,028
10-4181	Petroleum Geologist I	FT	A	XE	Anchorage	AA	26M	12.0		140,000	0	0	58,509	198,509	105,210

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: Oil & Gas Development (439)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-4182	Petroleum Geologist II	FT	A	XE	Anchorage	AA	26M	12.0		154,500	0	0	62,538	217,038	115,030
10-4183	Petroleum Geologist I	FT	A	XE	Anchorage	AA	26M	12.0		154,500	0	0	62,538	217,038	115,030
10-4184	Chief Petroleum Geologist	FT	A	XE	Anchorage	AA	26M	12.0		154,500	0	0	62,538	217,038	115,030
10-4185	Petroleum Geologist I	FT	A	XE	Anchorage	AA	26M	12.0		154,500	0	0	62,538	217,038	115,030
10-4193	Petroleum Geologist I	FT	A	XE	Anchorage	AA	26M	12.0		154,500	0	0	62,538	217,038	217,038
10-4194	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	2A	24A / B	12.0		79,469	0	0	38,349	117,818	62,349
10-4196	Cartographer IV	FT	A	SS	Anchorage	6A	17J / K	12.0		62,580	0	0	32,267	94,847	49,320
10-4197	Geologist II	FT	A	GP	Anchorage	2A	17E / F	12.0		57,576	0	0	30,923	88,499	46,905
10-4198	Natural Resource Tech III	FT	A	GP	Anchorage	2A	14E / F	12.0		46,499	0	0	27,166	73,665	39,043
10-4202	Natural Resource Spec V	FT	A	SS	Anchorage	2A	23J / K	12.0		95,745	0	0	43,517	139,262	73,809
10-4203	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20B / C	12.0		62,761	0	0	32,682	95,443	50,585
10-4207	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18J / K	12.0		69,024	0	0	34,806	103,830	64,894
10-4209	Accounting Tech II	FT	A	GP	Anchorage	2A	14J / K	12.0		51,243	0	0	28,775	80,018	80,018
10-4210	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	2A	22D / E	12.0		78,028	0	0	37,860	115,888	75,327
10-4211	Accountant IV	FT	A	GP	Anchorage	2A	20E / F	12.0		69,608	0	0	35,004	104,612	55,444
10-4212	Division Director	FT	A	XE	Anchorage	AA	27M	12.0		160,000	0	0	64,067	224,067	118,756
10-4213	Natural Resource Tech III	FT	A	GP	Anchorage	2A	14C / D	12.0		43,013	0	0	25,983	68,996	36,568
10-4214	Petroleum Investments Manager	FT	A	XE	Anchorage	AA	26M	12.0		158,500	0	0	63,650	222,150	117,740
10-4215	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	2A	22A	12.0		68,256	0	0	34,545	102,801	0
10-4216	Petroleum Land Manager	FT	A	XE	Anchorage	AA	26M	12.0		144,204	0	0	59,677	203,881	34,109
10-4217	Commercial Analyst	FT	A	XE	Anchorage	AA	26M	12.0		118,452	0	0	52,521	170,973	90,616
10-4222	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	AA	26M	12.0		154,500	0	0	62,538	217,038	217,038
10-4223	Natural Resource Mgr I	FT	A	GP	Anchorage	2A	18B / C	12.0		54,966	0	0	30,038	85,004	85,004
10-4224	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14C / D	12.0		43,663	0	0	26,204	69,867	69,867
10-4225	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16B	12.0		46,992	0	0	27,333	74,325	74,325
10-4226	Commercial Analyst	FT	A	XE	Anchorage	AA	26M	12.0		128,604	0	0	55,342	183,946	183,946
10-4227	Deputy Director	FT	A	XE	Anchorage	AA	26M	12.0		147,500	0	0	60,593	208,093	87,378
10-4228	Petroleum Geologist I	FT	A	XE	Fairbanks	EE	26M	12.0		154,500	0	0	62,538	217,038	217,038
10-4229	Secretary	FT	A	GP	Anchorage	2A	11D / E	12.0		36,110	0	0	23,642	59,752	59,752
10-4230	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		32,934	0	0	22,564	55,498	55,498
10-4231	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,206	0	0	22,317	54,523	54,523
10-4232	Accounting Tech II	FT	A	GG	Anchorage	2A	14L / M	12.0		55,416	0	0	30,190	85,606	42,803
10-4233	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	2A	24G / G	12.0		96,264	0	0	44,046	140,310	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: Oil & Gas Development (439)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-4234	Natural Resource Tech III	FT	A	GP	Anchorage	2A	14D / E	12.0		44,187	0	0	26,381	70,568	70,568
10-4235	Natural Resource Tech II	FT	A	GP	Anchorage	2A	12B / C	12.0		36,110	0	0	23,642	59,752	59,752
10-4236	Cartographer II	FT	A	GP	Anchorage	2A	15D / E	12.0		47,564	0	0	27,527	75,091	75,091
10-4237	Cartographer II	FT	A	GP	Anchorage	2A	15B / C	12.0		44,187	0	0	26,381	70,568	70,568
10-4238	Petroleum Economist I	FT	A	GP	Anchorage	2A	20A / B	12.0		60,834	0	0	32,028	92,862	92,862
10-4239	Administrative Assistant II	FT	A	SS	Anchorage	6A	14J / K	12.0		51,804	0	0	28,612	80,416	80,416
10-4240	Natural Resource Tech II	FT	A	GP	Anchorage	2A	12D / E	12.0		39,266	0	0	24,712	63,978	63,978
10-4241	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18C / D	12.0		57,256	0	0	30,814	88,070	88,070
10-4242	Publications Spec III	FT	A	GP	Anchorage	2A	19B / C	12.0		59,159	0	0	31,460	90,619	70,094
10-4243	Petroleum Economist I	FT	A	GP	Anchorage	2A	20A / B	12.0		0	0	0	0	0	0
10-4244	Natural Resource Spec IV	FT	A	GP	Anchorage	2A	21G / G	12.0		78,132	0	0	37,895	116,027	116,027
10-4245	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18C	12.0		55,896	0	0	30,353	86,249	86,249
10-4247	Analyst/Programmer IV	FT	A	GP	Anchorage	2A	20D / E	12.0		67,834	0	0	34,402	102,236	102,236
10-4249	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	2A	22B / C	12.0		71,677	0	0	35,706	107,383	107,383
10-B009	Student Intern I	NP	N	XE	Anchorage	99	6 /	12.0		14,625	0	0	1,591	16,216	16,216
10-T002	Petroleum Geologist I	FT	A	XE	Anchorage	AA	26M	12.0		154,500	0	0	62,538	217,038	217,038
10-T003	Petroleum Land Manager	FT	A	XE	Anchorage	AA	26M	12.0		110,004	0	0	50,173	160,177	160,177
10-T006	Commercial Analyst	FT	A	XE	Anchorage	AA	26M	12.0		154,500	0	0	62,538	217,038	28,432
10-T007	Commercial Analyst	FT	A	XE	Anchorage	AA	26M	12.0		108,156	0	0	49,659	157,815	157,815
10-T008	Petroleum Geologist II	FT	A	XE	Fairbanks	EE	26M	12.0		150,000	0	0	61,288	211,288	211,288
10-T009	Petroleum Geologist I	FT	A	XE	Anchorage	AA	26L	12.0		122,520	0	0	53,651	176,171	176,171
10-T010	Commercial Analyst	FT	A	XE	Anchorage	AA	26J	12.0		109,176	0	0	49,943	159,119	159,119
10-T011	Petroleum Geophysicist I	FT	A	XE	Anchorage	AA	26M	12.0		154,500	0	0	62,538	217,038	217,038
10-T019	Commercial Analyst	FT	A	XE	Anchorage	AA	26M	12.0		120,000	0	0	52,951	172,951	172,951
10-T021	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	AA	26M	12.0		117,000	0	0	52,117	169,117	169,117
10-T022	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	AA	26M	12.0		153,000	0	0	62,122	215,122	215,122
10-X001	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	AA	26M	12.0		154,500	0	0	62,538	217,038	217,038

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: Oil & Gas Development (439)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:	8,406,045			
											Total COLA:	0			
											Total Premium Pay:	0			
											Total Benefits:	3,899,926			
Total Positions		New	Deleted												
Full Time Positions:		94	0	1											
Part Time Positions:		0	0	0											
Non Permanent Positions:		1	0	0											
Positions in Component:		95	0	1											
Total Component Months:		1,140.0													
											Total Pre-Vacancy:	12,305,971			
											Minus Vacancy Adjustment of 4.75%:	(584,471)			
											Total Post-Vacancy:	11,721,500			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	11,721,500			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	223,746	213,120	1.82%
1004 General Fund Receipts	7,680,617	7,315,827	62.41%
1005 General Fund/Program Receipts	63,195	60,194	0.51%
1105 Alaska Permanent Fund Corporation Receipts	3,652,380	3,478,911	29.68%
1153 State Land Disposal Income Fund	686,032	653,449	5.57%
Total PCN Funding:	12,305,971	11,721,500	100.00%

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 Development (439)
RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		435.3	273.1	273.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			435.3	273.1	273.0
72100	Instate Travel	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.	157.8	153.1	153.0
		Out of state travel is budgeted for royalty-related audits (price, allocation, net profit share leases, etc.), coastal policy council meetings, federal OCS-related activity. Travel to conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas leasing.			
72400	Out Of State Travel	Out of state travel is budgeted for royalty-related audits (price, allocation, net profit share leases, etc.), coastal policy council meetings, federal OCS-related activity. Travel to conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas leasing.	191.4	100.0	100.0
72700	Moving Costs	Moving Costs	86.1	20.0	20.0

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		4,373.8	1,982.3	1,339.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			4,373.8	1,982.3	1,339.2
73025	Education Services	Technical training, tuition and conference registration fees for the division's technical staff.	91.0	80.0	40.0
73050	Financial Services	For contract auditors to reduce backlog of royalty and NPSL audits.	60.3	75.0	0.0
73150	Information Technlgy	Update and upgrade our software as technological enhancements are made in the industry.	401.6	200.0	175.0
73156	Telecommunication	Telecommunications expenses for cable, cellular phones, toll costs and long distance charges.	51.7	55.0	75.0
73169	Federal Indirect Rate Allocation	NatRes The department's federal indirect rate Allocation for Minerals Management Services (MMS) funding.	25.1	29.1	31.0
		The FSS = 9.16% Division=6.71%			
73225	Delivery Services	The division postage costs for mail-outs associated with scheduled lease sales. P.O. box rental. Freight and cartage.	17.5	20.0	19.0
73404	Cellular Phones	Phones and computer: cellular and datawire ports	0.0	4.0	4.0
73450	Advertising & Promos	Legal notices in statewide newspapers and Indigopool.	25.3	29.0	26.0
73650	Struc/Infstruct/Land	To acquire surveys and appraisal for land inspections.	23.8	30.0	30.0
73675	Equipment/Machinery	Includes repair, maintenance and support contracts for Oracle, SeisVision and other software and hardware, as well as all other general repair costs for the Division's office equipment.	54.5	50.0	50.0
73750	Other Services (Non IA Svcs)	Royalty Valuation contracts.	847.2	100.0	200.0
73752	Economic/Development (Non-IA Svcs)	Various contracts for technical experts.	369.5	100.0	100.0

Line Item Detail
Department of Natural Resources
Services

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			4,373.8	1,982.3	1,339.2
73753	Program Mgmt/Consult	Gasline, petroleum engineering and IT consultant contracts.	110.0	246.2	145.1
73755	Safety Services	CPR Classes	0.4	0.4	0.4
73756	Print/Copy/Graphics	Printing of BIFs and reports.	29.8	30.0	30.0
73804	Economic/Development (IA Svcs)	NatRes - Mental Health Lands Admin	1,879.0	500.0	2.5
73804	Economic/Development (IA Svcs)	NatRes	0.0	7.5	7.5
73805	IT-Non-Telecommnctns	Admin	62.2	65.0	42.6
73805	IT-Non-Telecommnctns	Admin - Computer Services	0.0	20.0	16.0
73806	IT-Telecommunication	Admin	51.9	50.0	50.0
73809	Mail	Admin	4.1	4.3	4.8
73810	Human Resources	Admin	5.5	5.5	5.5
73811	Building Leases	Admin	224.7	257.0	257.0
73811	Building Leases	Admin	0.0	4.2	4.1
73812	Legal	Law	0.9	0.9	0.9
73814	Insurance	Admin	1.2	1.2	1.2
73815	Financial	Admin	8.0	8.0	8.0
73816	ADA Compliance	Labor	0.0	0.0	1.6
73819	Commission Sales (IA Svcs)	Admin	6.9	7.0	7.0
73848	State Equip Fleet	Trans	21.7	3.0	5.0

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		206.2	339.0	339.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			206.2	339.0	339.0
74222	Books And Educational	Books and materials for education.	9.5	10.0	1.0
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).	8.6	100.0	60.0
74229	Business Supplies	The funds are used for the purchase of offices supplies for the division.	61.6	80.0	70.0
74233	Info Technology Equip	The funds are used for the purchase of cartographic supplies, camera film, polyester film and technical books to assist with resource evaluation, also used for data processing supplies: paper, tapes, blank CDs and diskettes as well as other networking tools used by the division.	76.6	95.0	130.0
74236	Subscriptions	Subscriptions.	36.0	40.0	42.0
74480	Household & Instit.	Household/Institutional	3.3	3.0	3.0
74600	Safety (Commodities)	Arctic winter gear and other safety items.	5.2	3.0	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.	0.0	3.0	3.0
74754	Parts And Supplies	These funds are used for general office machine repair, maintenance and supplies.	2.6	0.0	15.0
74855	Unleaded	Purchase fuel for vehicle on North Slope.	2.8	3.0	8.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		50.0	46.9	46.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			50.0	46.9	46.9
75700	Equipment	Replacing and upgrading existing hardware such as computerized copiers, printers, plotters, servers, scanners and cisco switches.	50.0	46.9	46.9

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	2,217,465.9	2,059,819.0	2,206,541.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
60655	Oil & Gas Prod Penal		O&G Unit commitmenet penalty	11100	570.6	0.0	0.0
60655	Oil & Gas Prod Penal		O&G Unit commitment penalty	34011	2.9	0.0	0.0
63040	Oil Gas Lease Royal		O&G -Federally shared-school fnd	34011	143.8	125.0	150.0
63040	Oil Gas Lease Royal		O&G roy Federally shared 25%/50	11100	19,082.5	16,587.6	19,905.1
63060	Mineral Rentals		MMS/FED SHARED- SCHOOL FUND	34011	0.7	0.7	0.7
63060	Mineral Rentals		O&G RENTAL FED SHARED 25%/50	11100	71.6	72.0	72.0
64040	Misc Gen Govt Charge		O&G state storage fees	11100	129.3	129.3	129.3
65325	Right of Way Permits		O&G easement/easement	11100	231.1	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	2,217,465.9	2,059,819.0	2,206,541.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
			neg				
65330	Mineral Lease Rent		O&G lease rental On/offshore	11100	6,514.7	0.0	0.0
65330	Mineral Lease Rent		O&G lease rental-school fund	34011	49.5	0.0	0.0
65330	Mineral Lease Rent		SFE O&G lease rental	11162	7.2	0.0	0.0
65370	Oil & Gas Bonus		O&G Bonus & Bonus deposit	11100	5,810.6	0.0	0.0
65370	Oil & Gas Bonus		O&G Bonus & Bonus deposit-Schfn	34011	54.1	0.0	0.0
65390	Gas Royalty		Gas royalty in value		48,880.0	56,232.0	58,995.0
65390	Gas Royalty		Gas royalty in value-school fund		345.9	400.0	427.5
65395	Minimum Royalty		Minimum Royalty	11100	41.6	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
68515	Unrestricted Fund	2,217,465.9	2,059,819.0	2,206,541.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
65395	Minimum Royalty		Minimum Royalty-School Fund	34011	0.3	0.0	0.0
65470	Oil Royalty-In Value		BP exploration oil cbrf	33040	16,454.8	0.0	0.0
65470	Oil Royalty-In Value		Chevron Oil CBRF	33040	259.1	0.0	0.0
65470	Oil Royalty-In Value		Conocophilips Oil CBRF	33040	13,589.8	0.0	0.0
65470	Oil Royalty-In Value		Exxon Mobile Oil CBRF	33040	7,195.5	0.0	0.0
65470	Oil Royalty-In Value		Forest Oil CBRF	33040	1.7	0.0	0.0
65470	Oil Royalty-In Value		Oil royalty in value	11100	422,337.0	432,827.5	457,642.0
65470	Oil Royalty-In Value		Oil Royalty in value-School fund	34011	3,450.5	3,078.9	3,316.2
65475	Oil Royalty-In Kind		Flint Hills Oil	33040	16,760.1	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
68515	Unrestricted Fund	2,217,465.9	2,059,819.0	2,206,541.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010		
					FY2009 Actuals	Management Plan	FY2011 Governor
			Royinkind				
65475	Oil Royalty-In Kind		Oil royalty in kind	11100	929,783.2	890,944.1	942,023.0
65475	Oil Royalty-In Kind		Oil royalty in kind-school fund	34011	6,594.6	6,337.6	6,826.3
65475	Oil Royalty-In Kind		Williams Oil Royinkind	33040	11,562.9	0.0	0.0
65477	Net Profit Share Payments-NPSL LeasesDNR		BPexploration NPSL CBRF	33040	5,571.7	0.0	0.0
65477	Net Profit Share Payments-NPSL LeasesDNR		Chevron Oil NPSLCbrf	33040	0.5	0.0	0.0
65477	Net Profit Share Payments-NPSL LeasesDNR		O&G Net profit share	11100	32,810.2	34,155.0	29,700.0
65477	Net Profit Share Payments-NPSL		O&G net profit share-school fund	34011	347.0	345.0	300.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
68515	Unrestricted Fund	2,217,465.9	2,059,819.0	2,206,541.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	LeasesDNR						
65775	Bid Payment Interest		Bid Int Pymnt'	11100	2.0	0.0	0.0
65795	Oil& Gas Royalty Int		O&G Int-Federally shared 25%/50	11100	1.2	1.2	1.2
65795	Oil& Gas Royalty Int		O&G Int-School fund	11100	154.7	0.0	0.0
65797	Royalty Interest Net		BP Exploration Oil CBRF	33040	3,336.1	0.0	0.0
65797	Royalty Interest Net		Chevron Oil CBRF	33040	65.8	0.0	0.0
65797	Royalty Interest Net		Conocophillips Oil CBRF	33040	2,098.2	0.0	0.0
65797	Royalty Interest Net		Exxonmobile Oil CBRF	33040	831.1	0.0	0.0
65797	Royalty Interest Net		Forest Oil CBRF	33040	0.2	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	2,217,465.9	2,059,819.0	2,206,541.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
65797	Royalty Interest Net		O&G Admin interest 25%/50% p	11100	1,834.5	0.0	0.0
65797	Royalty Interest Net		O&G Admin Interest- School Fund	34011	90.1	25.0	25.0
68515	Unrestrict Fu Source		O&G Roy-Fed Shared- PF	11100	864.5	751.5	901.8
68515	Unrestrict Fu Source		3rd Exp Area	11100	0.0	348.8	348.8
68515	Unrestrict Fu Source		Bid Int pymnt PF	11100	0.4	0.0	0.0
68515	Unrestrict Fu Source		Bid Int Pymnt PF Post ch13	11100	0.9	0.0	0.0
68515	Unrestrict Fu Source		ENI	11100	0.0	12.2	0.0
68515	Unrestrict Fu Source		Fed Int PF Post ch13	11100	47.0	47.2	47.2
68515	Unrestrict Fu Source		Fed Int-PF	11100	36.3	36.4	36.4

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
68515	Unrestricted Fund	2,217,465.9	2,059,819.0	2,206,541.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestrict Fu Source		Fjord Exp Area	11100	0.0	111.6	111.6
68515	Unrestrict Fu Source		Gas rolyalty in ValuePF post ch13	11100	5,325.4	6,235.1	6,958.0
68515	Unrestrict Fu Source		Gas royalty in Value PF	11100	444.0	519.8	580.1
68515	Unrestrict Fu Source		Gas Royalty in value-PF	11100	14,189.5	16,613.1	18,539.4
68515	Unrestrict Fu Source		Minimum Royalty-PF	11100	14.0	0.0	0.0
68515	Unrestrict Fu Source		MMS/FED SHARED-PF	11100	0.2	0.0	0.0
68515	Unrestrict Fu Source		MMS/FED SHARED-PF POST CH13	11100	71.7	72.1	72.1
68515	Unrestrict Fu Source		Nanuq Exp Area	11100	0.0	171.9	171.9
68515	Unrestrict Fu Source		O&G Admin Int -PF	11100	3,082.6	792.6	796.3

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	2,217,465.9	2,059,819.0	2,206,541.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestrict Fu Source		O&G Admin Int PF post ch13	11100	2,800.0	692.7	723.3
68515	Unrestrict Fu Source		O&G Admin Int-PF	11100	21.2	5.2	5.5
68515	Unrestrict Fu Source		O&G Bonus & bon dep-PF	11100	458.9	0.0	0.0
68515	Unrestrict Fu Source		O&G Bonus & bonus dep PF postch1	11100	4,487.8	0.0	0.0
68515	Unrestrict Fu Source		O&G lease rental PF	11100	583.5	0.0	0.0
68515	Unrestrict Fu Source		O&G lease rental PF post ch13	11100	3,689.9	0.0	0.0
68515	Unrestrict Fu Source		O&G lease rental-PF	11100	48.7	0.0	0.0
68515	Unrestrict Fu Source		O&G net profit share PF	11100	4,026.5	4,528.4	3,937.8

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	2,217,465.9	2,059,819.0	2,206,541.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestrict Fu Source		O&G net profit share PF postch13	11100	26,649.8	29,971.6	26,062.2
68515	Unrestrict Fu Source		O&G Royalty MMS PF post ch13	11100	4,687.8	4,074.9	4,889.9
68515	Unrestrict Fu Source		O&G Roy-Federally shared PF	11100	3,981.7	3,461.1	4,153.3
68515	Unrestrict Fu Source		Oil royalty in kind PF	11100	285,138.7	268,186.5	301,620.4
68515	Unrestrict Fu Source		Oil royalty in kind- PF	11100	16,244.4	15,278.6	17,183.3
68515	Unrestrict Fu Source		Oil royalty in kind PFpostch13	11100	56,696.1	53,325.4	59,973.3
68515	Unrestrict Fu Source		Oil royalty in value - PF	11100	99,062.9	93,173.4	104,789.0
68515	Unrestrict Fu Source		Oil royalty in value- PF	11100	19,178.5	18,038.3	20,287.1
68515	Unrestrict Fu Source		Oil royalty in value PF Pst ch13	11100	108,564.1	102,109.7	114,839.4

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
68515	Unrestricted Fund	2,217,465.9	2,059,819.0	2,206,541.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
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Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	200.8	232.3	232.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		Onshore Compliance	11100	200.8	232.3	232.3

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	10.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources		O&G Indirect	11100	10.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	62.7	63.5	63.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts		O & G Support	11100	62.7	63.5	63.8

Restricted Revenue Detail
Department of Natural Resources

Component: Oil & Gas Development (439)

RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	450.0	450.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		Reservoir Studies & Analysis	11000	0.0	450.0	450.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	0.0	17.2	17.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		09 Gasline Projects	11000	0.0	17.2	17.2

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51373	Permanent Fund Earnings Reserve Account	3,472.6	3,491.2	3,505.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51373	Permanent Fund Earnings		Perm Fund	11100	3,472.6	3,491.2	3,505.7

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51434	State Land Disposal Income Fund	709.7	727.5	733.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51434	State Land Disposal Income Fund		Land Disposal Income Fund	11100	709.7	727.5	733.2

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73169	Federal Indirect Rate Allocation The department's federal indirect rate Allocation for Minerals Management Services (MMS) funding. The FSS = 9.16% Division=6.71%	Intra-dept	NatRes	25.1	29.1	31.0
73169 Federal Indirect Rate Allocation subtotal:				25.1	29.1	31.0
73804	Economic/Development (IA Svcs) Trust Land Office (TLO) support for oil & gas leases.	Intra-dept	NatRes - Mental Health Lands Admin	1,879.0	500.0	2.5
73804	Economic/Development (IA Svcs) DNR Public Information Center RSA.	Intra-dept	NatRes	0.0	7.5	7.5
73804 Economic/Development (IA Svcs) subtotal:				1,879.0	507.5	10.0
73805	IT-Non-Telecommnctns Separate out other 73805 items. This is an aggregate.	Inter-dept	Admin	62.2	65.0	42.6
73805	IT-Non-Telecommnctns Symantic antivirus 0.7 and Microsoft Contract 15.3	Inter-dept	Admin - Computer Services	0.0	20.0	16.0
73805 IT-Non-Telecommnctns subtotal:				62.2	85.0	58.6
73806	IT-Telecommunication ETS Computer Services EPR RSA.	Inter-dept	Admin	51.9	50.0	50.0
73806 IT-Telecommunication subtotal:				51.9	50.0	50.0
73809	Mail Central Mail RSA.	Inter-dept	Admin	4.1	4.3	4.8
73809 Mail subtotal:				4.1	4.3	4.8
73810	Human Resources Division of Personnel/Human Resources RSA.	Inter-dept	Admin	5.5	5.5	5.5
73810 Human Resources subtotal:				5.5	5.5	5.5
73811	Building Leases Atwood Building lease space for 8th (13667 sq ft) and 11th (13978 sq ft) floors.	Inter-dept	Admin	224.7	257.0	257.0
73811	Building Leases North Slope Building Lease shared with Division of Mining, Land & Water. The FY08 charges were allocated to PSIO.	Inter-dept	Admin	0.0	4.2	4.1
73811 Building Leases subtotal:				224.7	261.2	261.1
73812	Legal Regulations RSA	Inter-dept	Law	0.9	0.9	0.9
73812 Legal subtotal:				0.9	0.9	0.9
73814	Insurance Risk Management Public Official Bond RSA. Risk Management Overhead RSA. Non-Shared Facilities.	Inter-dept	Admin	1.2	1.2	1.2
73814 Insurance subtotal:				1.2	1.2	1.2
73815	Financial Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	8.0	8.0	8.0
73815 Financial subtotal:				8.0	8.0	8.0
73816	ADA Compliance Americans with Disabilities Act (ADA) Compliance RSA.	Inter-dept	Labor	0.0	0.0	1.6
73816 ADA Compliance subtotal:				0.0	0.0	1.6
73819	Commission Sales (IA Svcs) Contract Service fees for US Travel	Inter-dept	Admin	6.9	7.0	7.0
73819 Commission Sales (IA Svcs) subtotal:				6.9	7.0	7.0

Inter-Agency Services
Department of Natural Resources

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
			Oil & Gas Development total:	2,269.5	959.7	439.7
			Grand Total:	2,269.5	959.7	439.7