

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

**Department of Law
Oil, Gas and Mining
Component Budget Summary**

Component: Oil, Gas and Mining**Contribution to Department's Mission**

The Oil, Gas and Mining Section provides legal advice and representation to state departments, boards, and commissions to insure that the state receives the maximum benefit from development of its oil, gas, and mining resources.

Core Services

- The Oil, Gas, and Mining section provides legal advice and assistance to the state on oil, gas, and mining-related disputes. The section also advises state agencies on oil and gas royalty, net profit shares, and tax issues and on development of state oil, gas, and mining resources. The section monitors and protests tariffs charged for pipeline transportation, and provides legal advice to state agencies concerning the development of state oil, gas, and mineral resources.
- The section funds legal services to ensure the integrity of the state's fiscal system, including issues related to Alaska North Slope crude oil destination values, allowable transportation costs, net profit shares, property taxes, production taxes, and corporate income taxes. Most of the state's operating revenues are derived from oil and gas corporate, property, and production taxes and royalties on Alaska North Slope crude oil.
- The section funds legal services related to other oil and gas development issues including tariff monitoring and disputes with the owners of TransAlaska Pipeline System (TAPS) and other oil pipelines in Alaska, assessment and collection of unpaid royalties from oil and gas producers, development of a gas pipeline, and participation in federal litigation that affects development in the National Petroleum Reserve of Alaska or Alaska's Outer Continental Shelf.
- The section contracts with outside counsel and expert consultants on large or complex oil and gas cases as well as legal services related to lease sales, drafting and interpreting oil and gas statutes and regulations, pipeline right-of-way issues, and oil and gas conservation, development issues, and reservoir engineering.

Key Component Challenges

TransAlaska Pipeline System (TAPS). The Oil, Gas, and Mining Section expends substantial efforts to monitor the TAPS tariffs and to monitor and participate, where appropriate, in state and federal regulatory oversight of the tariffs of all common carrier oil and gas pipelines operating in the state. This vigilance can earn the state millions of dollars in royalties and production taxes each year. Further, as production of oil and gas from current developments declines in Alaska, the state's participation in tariff regulation is becoming more important in encouraging additional producers to invest in exploration of new areas in the state, by ensuring fair transportation rates and access to existing pipeline infrastructure for production from new fields.

In FY 2012, the section will assemble and file its Reply-round testimony and participate in a sequential evidentiary hearing before the Regulatory Commission of Alaska (RCA) in Anchorage and the Federal Energy Regulatory Commission (FERC) in Washington, D.C. that is scheduled to last at least eight weeks. We will also file two rounds of post-hearing briefs and submit the record to the two commissions for determination.

The section will continue the litigation process in protest of rate methodology issues with the superseding TAPS tariffs filed at both the FERC and the RCA in 2008, 2009, 2010, and 2011, and will continue to monitor the tariffs of the North Slope feeder pipelines that transport oil from remote fields to TAPS and of Cook Inlet area oil and gas pipelines.

The section will continue working on cases involving disputes between TAPS shippers, TAPS carriers, and the state over the valuation of crude oil under the TAPS Quality Bank, which is a system for adjusting crude oil values to account for the different qualities of crude oil and refinery return streams that are commingled in the TAPS common stream. These cases concern decisions of the FERC and RCA and the section currently awaits action by FERC on remand from a decision of the United States Court of Appeals for the DC Circuit.

The section provides legal support for and represents the Pipeline System Integrity Office (PSIO), which oversees the maintenance of facilities, equipment, and infrastructure for the sustained production and transportation of oil and

natural gas resources in Alaska, in cooperation with other state and federal agencies.

The section provides legal support for and represents the State Pipeline Coordinator's Office (SPCO), which monitors and facilitates the development and sound operation of pipelines on state land.

North Slope Gas Pipeline-Related Issues. The section continues to provide legal support to assist in arrangements to construct a gas line to transport Alaska North Slope gas to markets in and out of Alaska. The known gas resource on Alaska's North Slope is huge. The potential gas resource on unexplored lands on the North Slope is much larger. Developing this resource is one of the most promising opportunities to strengthen and support Alaska's economic future. The section also continues to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to provide legal assistance in implementation of the Alaska Gasline Inducement Act (AGIA) license, including due diligence on the AGIA license implementation: costs, reimbursements, compliance, proposed commercial and financial arrangements, matters related to fiscal certainty, confidentiality issues and analysis on constitutional and other state law issues and federal permit and licensing issues.

Tax Cases. This section is pursuing hundreds of millions of dollars in past-due taxes, interest, and penalties that are owed by oil and gas producers and other corporate taxpayers to the state. At this time, the section is representing the Department of Revenue (DOR) in an appeal to the Alaska Supreme court by Tesoro Corporation of a superior court decision resulting in additional tax liabilities, interest, and penalties of about \$13 million. The section is also representing the DOR in an appeal to superior court by Schlumberger Technology Corporation of an Office of Administrative Hearings decision in the Department's favor worth over \$1 million in additional tax and interest. A major production tax case, which is before the Office of Administrative Hearings, is an appeal of the DOR's decision to aggregate properties within the Prudhoe Bay Unit for purposes of determining the Economic Limit Factor (ELF). The ELF appeal stems from a January 2005 decision by the DOR to aggregate satellite producing areas with the Prudhoe Bay producing areas for purposes of calculating the ELF. The section is also representing the DOR in a number of confidential tax disputes at the administrative level.

The section provides support and represents the DOR in appeals from annual oil and gas property tax assessments, including assessments based on valuation of TAPS. On October 26, 2010, Judge Gleason issued an amended final decision that affirmed the DOR's 2006 assessment methodology for TAPS and, based on new cost and North Slope oil reserves studies presented at trial, doubled the TAPS value to \$9.9 billion for tax year 2006. Both the Municipalities and the TAPS Owners appealed Judge Gleason's decision to the Alaska Supreme Court. The State's response brief to those appeals is due December 20, 2011. The section is representing the DOR in appeals before the Alaska superior court over the State Assessment Review Board's 2007, 2008, 2009, 2010, and 2011 property tax valuations of TAPS. A nine-week trial on the 2007 through 2009 valuations began on September 6, 2010. The section has contracted with experts in petroleum engineering and appraisal and assessment practices to help prepare for trial and testify on behalf of the State.

The section will continue to provide legal assistance to the DOR to develop regulations requiring detailed reporting of expenditures related to production tax credits designed to further encourage the development of oil and gas reserves. The section will also assist the DOR as it reviews the current Mineral Licensing Tax and the current mining license regulations to determine if changes are needed to address new technologies for resource extraction techniques.

Royalty Cases. The section represents Department of Natural Resources (DNR) in royalty disputes and works with DNR in royalty negotiations to ensure that the state receives its fair share of royalties and net profit share from production of Alaska oil and gas resources. This work also includes handling related development and production sharing disputes. Much of the work is transactional in nature and concerns negotiating modifications to existing Royalty Settlement Agreements, audits, and claims. But the section must litigate or arbitrate some claims in order to recover the amount due to the state and to defend against unreasonable claims. Litigation and arbitration inevitably involve developing expert opinions, which require a long lead time. The section also manages expert witnesses that analyze transportation costs, allowances for return on capital, sales data, and royalty settlements, markets, destination values, development issues, and reservoir modeling.

In addition to dispute resolution, legal advice is provided to DNR on a variety of issues that are related to royalty and net profit share, such as confidentiality requirements, contract construction, whether payments meet legal requirements, and implementation of lease valuation provisions. The state has Royalty Settlement Agreements with all the major producers that cover most of the Alaska North Slope DL-1 leases in production as of the early 1990s.

These Royalty Settlement Agreements all contain formulas for determining the state's royalty share. These formulas may be modified through an arbitration proceeding called a reopener. Typically there are several reopeners a year. Currently, the section is working on a major production allocation dispute that began in 2009 and a pending reopener initiated in 2010. In addition, a transportation cost reopener will be initiated in FY2012. The Royalty Settlement Agreements also provide for arbitration proceedings to resolve disputes about whether past payments were consistent with the then existing applicable agreement. The section recently prevailed against one of the major companies in that type of arbitration

Unitization, Participating Areas and Lease Development. The section assists the DNR in its efforts to develop and produce from state oil and gas leases. This involves a number of different issues associated with unitization, participating area formation, farm-out agreements, and lease and tract operations. This work often requires negotiations and may result in appeals. One matter in this category is the North Slope Point Thomson Unit (PTU) litigation. In 2005, DNR defaulted the PTU for failure to commit to production, notwithstanding massive hydrocarbon reserves that had been known for decades, and terminated the unit. The PTU matter involves a number of superior court and administrative proceedings, all of which are stayed pending final decision in the consolidated appeals from the unit termination. The proceedings currently stayed include a separate Supreme Court appeal on damages, eight Appellate Rule 602 appeals to the superior court, and one administrative proceeding before the Department of Administration, all regarding unit termination. There are also proceedings in the superior court regarding permits and Alaska Oil and Gas Conservation Commission compulsory unitization that are stayed. The state filed a Petition for Review from a superior court order reversing the unit termination, which is pending.

Leasing. The section assists the DNR in a variety of leasing issues every year from lease sales and protests to drafting and negotiating lease terms. The section also assists DNR with natural gas storage leasing.

LNG Export License Extension. The section assists the DNR and the Governor's Office in responding to requests to export LNG from the Kenai LNG facility to foreign markets.

Mining. The section assists the DNR in litigation regarding mineral royalties, mining rights, and rights regarding surface occupancy of mining claims. The section also assists the DNR in complying with federal statutes regulating surface mining, including legal review for the use of reclamation funds, and drafting agreements with operators to insure compliance with state and federal reclamation requirements. Additionally, the section advises and assists the Division of Mining in drafting bonding agreements, permits, leases, best interest findings, proposed legislation, and regulations.

Alaska Oil and Gas Conservation Commission. The section advises and represents the Alaska Oil and Gas Conservation Commission (AOGCC) with respect to all aspects of the Commission's oversight of oil and gas drilling, development, production, and metering and reservoir depletion. The oversight is intended to prevent waste, maximize ultimate recovery, protect correlative rights, and protect underground freshwater. The section will continue to work with AOGCC on matters involving proposed statutory and regulatory amendments, the issuance of orders and decisions, and the conduct of hearings and enforcement actions. The section will also continue to represent AOGCC in judicial challenges to AOGCC actions.

Miscellaneous. The section works with the Department's Environmental Section to represent the State regarding the March and August 2006 oil spills and subsequent shutdown of the Prudhoe Bay operating area. The State filed a lawsuit in 2009 and is pursuing substantial claims against the responsible party. The section is also assisting the Department of Natural Resources in researching possible statutory or regulatory changes to protect the state's interests in bankruptcy proceedings involving state oil and gas units and leases, including issues related to royalty interests and future abandonment costs.

Significant Changes in Results to be Delivered in FY2013

No changes are anticipated.

Major Component Accomplishments in 2011

Point Thomson. The section represented the DNR in a large number of proceedings involving issues related to

DNR's decision to terminate the Point Thomson Unit due to lessees' failure to commit to production, notwithstanding massive hydrocarbon reserves that had been known for decades. In early 2010, the Superior Court issued a decision reversing DNR's decision to terminate the unit and requested briefing on whether to remand to DNR or to hold a trial de novo. The Supreme Court granted the petition for review filed by the section on behalf of DNR asking that the Superior Court decision be reversed. The parties' briefs have been filed but oral argument has not yet been scheduled. The superior court decision under review did not affect the gains made earlier of return of five leases to the state and payment of \$20 million. Also the lessees continue to move forward with their commitment to a \$1.5 billion dollar development to initial cycling production in the Unit by 2014. In an attempt to circumvent the DNR's decision to terminate the Point Thomson Unit, ExxonMobil filed an application for compulsory unitization before the Alaska Oil and Gas Conservation Commission (AOGCC). The section succeeded in persuading the AOGCC to grant the State's motion to dismiss the application for compulsory unitization. This matter is on appeal to the Superior Court.

Royalty Cases. The section is currently assisting the DNR in resolving a ConocoPhillips tri-annual royalty reopener on destination value that was initiated by Conoco in 2010.

In *Marathon Oil Company v. DNR*, the section successfully defended DNR's decision in a royalty dispute. In a superior court decision dated January 5, 2010, Judge Suddock affirmed DNR's decision that AS 38.05.180(aa) did not apply to gas royalties before Marathon applied for royalty relief. Marathon appealed, and the parties are now briefing the case in the Alaska Supreme Court, which issued an opinion in favor of DNR on June 10, 2011. The Court held that DNR's longstanding interpretation of its statute was entitled to deference under the reasonable basis standard of review, and that DNR was not required to promulgate regulations before it interpreted the statute in the context of an administrative adjudication.

The section represented DNR in a settlement with BP over its net profit share lease payment obligations in the Milne Point Unit for the period 1994 through 2005. The settlement agreement, signed on March 3, 2011, resolved BP's outstanding liability for its five NPSL leases in the unit in exchange for a payment to DNR in the amount of \$21 million. The section also prevailed in an arbitration proceeding against BP regarding interest due on retroactive tariff adjustments and recovered several million dollars.

The section spent a significant amount of time helping DNR to evaluate a major dispute over production allocation worth tens of millions of dollars.

The section assisted DNR in resolving an audit of a producer's North Slope royalties for the period January 2004 through 2006 that resulted in the recovery of millions of dollars for the state. The section is also assisting the DNR in developing a methodology for implementing the field or area royalty valuation provisions of new form leases. The section also assisted DNR with negotiating an administrative lease line for the National Petroleum Reserve Alaska (NPR) coastal boundary. The NPR coastal boundary is ambulatory and the administrative lease line will allow the state and federal governments to issue oil and gas leases without fear that the line will move in a way that will impair title to issued leases. The proposal to agree to an administrative lease line needs to be approved by the current administration before it is implemented.

Production Taxes. The section assisted the DOR at informal conference and before the Office of Administrative Hearings in complex litigation against major oil and gas producers regarding the department's decision to aggregate properties for calculating the taxpayers' production tax.

Corporate Income Taxes. The section represented the DOR in negotiating settlement of a number of corporate income tax disputes, which resulted in a total of about \$29.2 million in additional taxes, penalties, and interest in FY2011. The section successfully defended the DOR's assessment of an additional \$13 million in corporate income taxes, interest, and penalties against Tesoro Corporation for tax years 1994-1998 before the Alaska Superior Court. Tesoro appealed the superior court's decision to the Alaska Supreme Court.

The section represented the DOR in administrative proceedings that resulted in a favorable decision by the Office of Administrative Hearings that Schlumberger Technology Corporation owed more than \$1 million in additional taxes for tax years 1998 – 2000. Schlumberger appealed that decision to superior court and briefs were filed and oral argument was held in the fall of 2011.

Property Taxes. The section successfully defended the DOR's 2011 TAPS property tax valuation methodology before the State Assessment Review Board in May 2011. The section also represented the DOR in litigation over the TAPS 2006 through 2010 property tax assessments.

The section represented the DOR in a series of tax appeals brought by the City of Valdez protesting annual oil and gas property tax assessments. The Department's decision in one appeal was affirmed by the superior court. The Department also received favorable administrative opinions in two related appeals, which the City of Valdez appealed to superior court. The section successfully moved to consolidate those two appeals with a related pending declaratory judgment action. Briefing regarding Valdez's arguments that it is entitled to de novo hearings in the appeals is almost complete in the consolidated proceedings.

Outer Continental Shelf (OCS). Oil development on the OCS is another instance where the section plays an increasingly significant role. Attorneys from the section intervened in the case of *Native Village of Point Hope et. al v. Salazar et. al.* and *Alaska Eskimo Whaling Commission, et al. v. Salazar et al.* The plaintiffs challenged Exploratory Plans for drilling in the Beaufort and Chukchi Seas in summer 2010. The State filed briefs in support of the environmental review and approval of the Exploration Plans by the Bureau of Ocean Energy Management, Regulation, and Enforcement (BOEMRE), and appeared before the court at hearing. The Ninth Circuit Court of Appeals denied the plaintiffs' petition. A request for en banc review by a larger panel of the Ninth Circuit was denied.

The section continued to represent the State as an intervenor in *Native Village of Point Hope, et al. v. Salazar, et al.* in U.S. District Court for the District of Alaska in which plaintiffs challenged Lease Sale 193 in the Chukchi Sea. The State supported parties' requests for a timely decision by BOEMRE on remand. The State also supported lessee's request to continue allowing seismic testing pending BOEMRE's decision. Success in allowing such activities in the OCS impacts the state by creating hundreds of jobs for the immediate seismic testing and exploratory drilling work and potentially tens of thousands of jobs from eventual production. Success will also increase property tax revenues for the State and local communities. In addition, oil discovered in the OCS off Alaska's North Slope in the Beaufort and Chukchi Seas, will go to market through the TAPS. An increase in throughput in TAPS—or in any other pipeline built to ship OCS oil—will lower the unit cost for all Alaskan oil, which results in more state royalties and production taxes from oil developed on state lands. The monetary impact for the State, while very speculative at this stage, is nonetheless likely to be in the tens, if not hundreds of millions of dollars during production.

The section has intervened on the State's behalf in federal litigation concerning federal mining claim rules that will affect the mining industry in Alaska.

Development in CD5. The section supported requests by ConocoPhillips, native interests, and affected landowners to the Army Corps of Engineers to grant ConocoPhillips' request for a permit for development in the CD5 Alpine Satellite Development.

Gas Storage. The section assisted the DNR with leasing and other actions necessary for the Cook Inlet Natural Gas Storage Alaska (CINGSA) project, the first third-party gas storage facility proposed for Cook Inlet.

Mining Appeal. The section advised the hearing officer and commissioner office staff on an administrative appeal of a DNR decision regarding the locatability of a mineral under state mining law. That decision has been appealed to superior court.

Regulations. The section provided substantial legal assistance to the DOR related to implementation of regulations establishing reasonable transportation cost deductions and to the development of new regulations to address significant issues of data that must be submitted for forecasting and determination of what types of activities - exploration, development or production - are receiving production tax credits.

2011 Legislative Session. The section assisted the DOR in drafting major oil and gas production tax legislation requested and introduced by the Governor to provide an alternate lower tax rate for production from previously undeveloped properties and an incremental progressivity tax rate for all production to increase the development of oil and gas resources. The section also assisted the DOR in responding to amendments to the Governor's bill and to bills introduced by legislators, including legislation designed to encourage new production and continued development of current fields through a credit of 100 percent for certain development expenses.

Alaska Gasline Inducement Act (AGIA). The Department of Law continued to assist in the State's implementation of the AGIA license for a gas pipeline project from the North Slope to markets. The AGIA licensee, TransCanada Alaska, held an open season in 2010 that successfully attracted gas capacity bids for North Slope gas, thereby assuring that the AGIA pipeline project will continue to move forward with TransCanada and the bidders negotiating the terms of precedent agreements through the end of this year. According to the State's findings, when completed, TransCanada Alaska's AGIA gas pipeline project would result in an estimated cash flow to the State of \$261.5 billion, with an estimated net present value of \$66.1 billion (with a 5% discount rate). The project is estimated at its construction peak to directly create 15,000 jobs, with an average over 10 years of 3,800 jobs (this is the same for both the AGIA and Denali pipelines).

Statutory and Regulatory Authority

AS 44.23.020

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**Oil, Gas and Mining
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,757.2	3,155.7	3,464.3
72000 Travel	79.9	73.0	73.0
73000 Services	10,333.3	8,973.0	11,023.0
74000 Commodities	66.0	54.2	54.2
75000 Capital Outlay	33.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,270.3	12,255.9	14,614.5
Funding Sources:			
1004 General Fund Receipts	12,282.6	10,778.3	12,914.9
1007 Inter-Agency Receipts	510.1	0.0	222.0
1105 Alaska Permanent Fund Corporation Receipts	1,477.6	1,477.6	1,477.6
Funding Totals	14,270.3	12,255.9	14,614.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.1	0.0	0.0
Unrestricted Total		1.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	510.1	0.0	222.0
Permanent Fund Earnings Reserve Account	51373	1,477.6	1,477.6	1,477.6
Restricted Total		1,987.7	1,477.6	1,699.6
Total Estimated Revenues		1,988.8	1,477.6	1,699.6

**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>
FY2012 Management Plan	10,778.3	0.0	1,477.6	0.0	12,255.9
Adjustments which will continue current level of service:					
-Reverse FY2012 IncOTI - Gas Pipeline Outside Counsel and Experts	-2,000.0	0.0	0.0	0.0	-2,000.0
-Reverse Oil & Gas Litigation (Non-Gasline) - CarryFwd Lapse 6/30/2012	-2,000.0	0.0	0.0	0.0	-2,000.0
-Reverse Oil & Gas Litigation (Non-Gasline) - MultiYr Lapse 6/30/2013	-3,000.0	0.0	0.0	0.0	-3,000.0
-FY2013 Salary Increases	63.0	0.0	0.0	0.0	63.0
-FY2013 Health Insurance Increases	23.6	0.0	0.0	0.0	23.6
Proposed budget increases:					
-Oil & Gas Outside Counsel (Non-Gasline)	6,150.0	0.0	0.0	0.0	6,150.0
-Gas Pipeline Outside Counsel & Experts	2,900.0	0.0	0.0	0.0	2,900.0
-Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	0.0	0.0	222.0	0.0	222.0
FY2013 Governor	12,914.9	0.0	1,699.6	0.0	14,614.5

**Oil, Gas and Mining
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	27	28	Annual Salaries	2,352,235
Part-time	0	0	COLA	47,855
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,246,456
			<i>Less 5.00% Vacancy Factor</i>	(182,246)
			Lump Sum Premium Pay	0
Totals	27	28	Total Personal Services	3,464,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Analyst/Programmer V	1	0	0	0	1
Assoc Attorney I	1	0	1	0	2
Assoc Attorney II	1	0	0	0	1
Attorney III	1	0	0	0	1
Attorney IV	3	0	3	0	6
Attorney V	6	0	1	0	7
Attorney VI	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Law Office Assistant I	2	0	0	0	2
Law Office Assistant II	1	0	0	0	1
Paralegal II	3	0	0	0	3
Procurement Spec III	0	0	1	0	1
Totals	19	0	9	0	28

Component Detail All Funds
Department of Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,757.2	3,155.7	3,155.7	3,155.7	3,464.3	308.6	9.8%
72000 Travel	79.9	73.0	73.0	73.0	73.0	0.0	0.0%
73000 Services	10,333.3	3,973.0	8,973.0	8,973.0	11,023.0	2,050.0	22.8%
74000 Commodities	66.0	54.2	54.2	54.2	54.2	0.0	0.0%
75000 Capital Outlay	33.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,270.3	7,255.9	12,255.9	12,255.9	14,614.5	2,358.6	19.2%
Fund Sources:							
1004 Gen Fund (UGF)	12,282.6	5,778.3	10,778.3	10,778.3	12,914.9	2,136.6	19.8%
1007 I/A Rcpts (Other)	510.1	0.0	0.0	0.0	222.0	222.0	100.0%
1105 PFund Rcpt (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0%
Unrestricted General (UGF)	12,282.6	5,778.3	10,778.3	10,778.3	12,914.9	2,136.6	19.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,987.7	1,477.6	1,477.6	1,477.6	1,699.6	222.0	15.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	27	27	27	27	28	1	3.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

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 *****												
FY2012 Conference Committee												
	ConfCom	7,255.9	3,155.7	73.0	3,973.0	54.2	0.0	0.0	0.0	27	0	0
1004 Gen Fund		5,778.3										
1105 PFund Rcpt		1,477.6										
ADN 0320002 Oil & Gas Litigation (Non-Gasline) Sec 30(b) CH5 SLA2011 P164 L6 Lapses 6/30/2012 & 6/30/2013												
	MultiYr	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
Funding for outside counsel and experts for oil and gas matters, including Point Thomson litigation, ongoing proceedings before the Federal Energy Regulatory Commission on Trans Alaska Pipeline System tariff issues and corporate income tax matters for the fiscal years ending June 30, 2012 and June 30, 2013.												
ADN 0320003 Oil & Gas Litigation (Non-Gasline) Sec 30(c) CH5 SLA2011 P164 L11 Lapses 6/30/2011 & 6/30/2012												
	CarryFwd	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
A \$2,000,000 multi-year appropriation was appropriated from the general fund to the Department of Law for costs for outside counsel and experts for oil and gas matters, including Point Thomson litigation, ongoing proceedings before the Federal Energy Regulatory Commission on Trans Alaska Pipeline System tariff issues and corporate income tax matters, for the fiscal years ending June 30, 2011 and June 30, 2012.												
Balance remaining as of 6/30/11 to carryforward.												
Subtotal		12,255.9	3,155.7	73.0	8,973.0	54.2	0.0	0.0	0.0	27	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer PCN 03-0349, Attorney III, from Collections and Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0349, Attorney III, from Collections and Support to Oil, Gas & Mining for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0216, Attorney IV, from Labor & State Affairs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0216, Attorney IV, from Labor & State Affairs to Oil, Gas & Mining for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer PCN 03-0162, Attorney III, to Labor & State Affairs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0162, Attorney III, from Oil, Gas & Mining to Labor & State Affairs for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0007, Attorney V, to Regulatory Affairs Public Advocacy												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0007, Attorney V, from Oil, Gas & Mining to Regulatory Affairs Public Advocacy for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Subtotal		12,255.9	3,155.7	73.0	8,973.0	54.2	0.0	0.0	0.0	27	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 IncOTI - Gas Pipeline Outside Counsel and Experts												
	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
Reverse FY2012 IncOTI - Gas Pipeline Outside Counsel and Experts for work related to the state gas pipeline and to bring North Slope gas to market.												
Reverse Oil & Gas Litigation (Non-Gasline) - CarryFwd Lapse 6/30/2012												
	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
Sec 30(b) CH5 SLA2011 P164 L11 (ADN 0320003) O&G litigation carry forward lapse date 6/30/2012												
A \$2,000,000 multi-year appropriation was appropriated from the general fund to the Department of Law for costs for outside counsel and experts for oil and gas matters, including Point Thomson litigation, ongoing proceedings before the Federal Energy Regulatory Commission on Trans Alaska Pipeline System tariff issues and corporate income tax matters, for the fiscal years ending June 30, 2011 and June 30, 2012.												
Reverse Oil & Gas Litigation (Non-Gasline) - MultiYr Lapse 6/30/2013												
	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Sec 30(b) CH5 SLA2011 P164 L6 (ADN 0320002) O&G litigation multi-yr. lapse date 6/30/2013.												
Funding for outside counsel and experts for oil and gas matters, including Point Thomson litigation, ongoing proceedings before the Federal Energy Regulatory Commission on Trans Alaska Pipeline System tariff issues and corporate income tax matters for the fiscal years ending June 30, 2012 and June 30, 2013.												
Oil & Gas Outside Counsel (Non-Gasline)												
1004 Gen Fund	IncM	6,150.0	0.0	0.0	6,150.0	0.0	0.0	0.0	0.0	0	0	0
		6,150.0										
In FY11, the Oil, Gas and Mining Section collected \$110.0 million in additional taxes and royalties. It achieved its success by using both Department personnel and outside counsel. The funding requested for FY13 will enable the Oil, Gas and Mining Section to enter into contracts with outside counsel and consultants having expertise in specialized oil, gas and mining issues. The areas to be funded include Tariff Proceedings (\$2,570.0M); Taxes (\$1,475.0M); Royalty Reopeners (\$1,600.0M); Point Thomson litigation/settlement (\$505.0M). The amount requested compares favorably to prior years (\$6,870.0 was appropriated in FY11 for outside counsel; additional outside counsel costs of \$1,047.6 were covered by funds available under the FY11 allocation for the Gasline).												
Gas Pipeline Outside Counsel & Experts												
1004 Gen Fund	IncM	2,900.0	0.0	0.0	2,900.0	0.0	0.0	0.0	0.0	0	0	0
		2,900.0										
These funds will continue the efforts required by AGIA, including analysis of FERC issues, monitoring of the FERC process, review of precedent agreements stemming from the APP open season filing to assure compliance with AGIA, transportation agreements, FERC filings relating to a certificate of public convenience and necessity, filings and evaluations relating to the Canadian regulatory process, commercial issues relating to pipeline development, and shipper-related fiscal issues.												
The Department of Law's Oil, Gas and Mining section continues to play a major role in the State's top priority project related to the construction of a gas pipeline and bringing natural gas to market. A number of contracts with outside counsel and experts are underway and will continue as needed. Funding will assist the department in the preparation of legislation and implementation of a comprehensive plan to commercialize North Slope gas.												
Transfer Law Office Assistant I, PCN 03-0138 from Commercial and Fair Business												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant PCN 03-0138, Law Office Assistant I, without funding from Commercial and Fair Business to Oil, Gas and Mining to accommodate the workload and section demands.												
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements												
1007 I/A Rcpts	IncM	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		222.0										
Increase Inter-Agency Receipt Authority to fund baseline increases in services and for anticipated reimbursable services agreements.												
Transfer Law Office Assistant I, PCN 03-0138 from Juneau to Anchorage												
	PosLoc	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 Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Change PCN 03-0138 Law Office Assistant I position's duty station from Juneau to Anchorage to accommodate the workload and section demands.												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$63.0												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$23.6												
Totals		14,614.5	3,464.3	73.0	11,023.0	54.2	0.0	0.0	0.0	28	0	0

Department of Law

Scenario: FY2013 Governor (9494)
Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

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	
03-0005	Attorney V	FT	A	XE	Juneau	NAA	25N / O	12.0		129,960	3,340	0	59,545	192,845	192,845	
03-0015	Attorney IV	FT	A	XE	Juneau	NAA	24J	12.0		103,560	2,788	0	51,823	158,171	158,171	
03-0024	Attorney VI	FT	A	XE	Juneau	NAA	26O	12.0		138,600	3,562	0	62,008	204,170	204,170	
03-0025	Attorney IV	FT	A	XE	Juneau	NAA	24D / E	12.0		94,998	2,558	0	48,858	146,414	146,414	
03-0059	Attorney V	FT	A	XE	Anchorage	NAA	25O	12.0		133,788	3,438	0	60,636	197,862	197,862	
03-0092	Attorney V	FT	A	XE	Anchorage	NAA	25P	12.0		138,804	3,567	0	62,066	204,437	204,437	
03-0098	Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	33,685	82,991	82,991	
03-0138	Law Office Assistant I	FT	A	SS	Anchorage	200	11A	12.0		36,024	0	0	28,579	64,603	64,603	
03-0141	Attorney V	FT	A	XE	Anchorage	NAA	25L	8.0		79,872	2,151	0	38,300	120,323	120,323	
03-0144	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,228	0	0	28,810	64,038	64,038	
03-0157	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19J	12.0		74,112	1,996	0	41,625	117,733	117,733	
03-0164	Procurement Spec III	FT	A	SS	Juneau	205	18C / D	12.0		66,282	0	0	39,057	105,339	105,339	
03-0177	Data Processing Mgr II	FT	A	SS	Juneau	205	23F / J	9.6	**	82,512	0	0	41,457	123,969	99,175	
03-0185	Paralegal II	FT	A	GG	Anchorage	200	16D / E	12.0		54,585	0	0	35,513	90,098	90,098	
03-0199	Attorney V	FT	A	XE	Anchorage	NAA	25J	12.0		111,300	2,860	0	54,227	168,387	168,387	
03-0207	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		108,456	2,787	0	53,417	164,660	164,660	
03-0208	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,201	0	0	29,147	65,348	65,348	
03-0216	Attorney IV	FT	A	XE	Juneau	NAA	24D / E	12.0		95,775	2,579	0	49,127	147,481	147,481	
03-0229	Attorney V	FT	A	XE	Anchorage	NAA	25J	12.0		111,300	2,860	0	54,227	168,387	168,387	
03-0239	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17B / C	12.0		54,584	1,470	0	34,862	90,916	90,916	
03-0263	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,688	0	50,526	153,030	153,030	
03-0316	Attorney IV	FT	A	XE	Anchorage	NAA	22E / F	12.0		85,788	2,310	0	45,668	133,766	133,766	
03-0318	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		41,779	0	0	30,572	72,351	72,351	
03-0323	Analyst/Programmer V	FT	A	GP	Anchorage	200	22E / F	10.0		69,313	0	0	37,845	107,158	107,158	
03-0349	Attorney III	FT	A	XE	Anchorage	NAA	20C / D	12.0		71,016	1,912	0	40,553	113,481	113,481	
03-0395	Attorney V	FT	A	XE	Anchorage	NAA	25K	12.0		115,476	2,968	0	55,418	173,862	173,862	
03-1121	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	36,952	95,692	95,692	
03-1246	Assoc Attorney I	FT	A	XE	Juneau	NAA	17N	12.0		75,060	2,021	0	41,953	119,034	119,034	
													Total Salary Costs:	2,352,235		
													Total COLA:	47,855		
													Total Premium Pay::	0		
													Total Benefits:	1,246,456		
													Total Pre-Vacancy:	3,646,546		
													Minus Vacancy Adjustment of 5.00%:	(182,246)		
													Total Post-Vacancy:	3,464,300		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	3,464,300		
Total Component Months:		327.6														
Positions in Component:		28	New	0	Deleted	0										
Full Time Positions:		28	0	0												
Part Time Positions:		0	0	0												
Non Permanent Positions:		0	0	0												

Department of Law

Scenario: FY2013 Governor (9494)
Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,621,752	3,440,745	99.32%
1007 Inter-Agency Receipts	24,794	23,555	0.68%
Total PCN Funding:	3,646,546	3,464,300	100.00%

Line Item Detail
Department of Law
Travel

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		79.9	73.0	73.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			79.9	73.0	73.0
72110	Employee Travel (Instate)	Staff travel to represent the state concerning oil & gas and other natural resources cases. Frequent trips out-of-state to represent the state in federal court and to gather evidence at owner company facilities.	36.0	68.0	68.0
72120	Nonemployee Travel (Instate Travel)	Transportation costs for witnesses.	0.0	5.0	5.0
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff to attend conferences, meetings and training.	43.9	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			10,333.3	8,973.0	11,023.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				10,333.3	8,973.0	11,023.0
73025	Education Services	Conferences, training, memberships		0.8	3.0	3.0
73050	Financial Services	Administrative Services	Timekeeping administration and support.	28.2	28.2	28.2
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants. Increment: Gas Pipeline legal services & outside expert counsel.	9,458.1	8,148.7	10,108.4
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	15.0	15.0	15.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	3.8	8.5	8.5
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	62.8	12.0	12.0
73675	Equipment/Machinery		Rentals/Leases and Repairs/Maintenance of office equipment - copiers and postage meters.	26.3	26.3	26.3
73756	Print/Copy/Graphics		Printing forms, briefs and legal notices.	12.3	6.0	12.3
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Administration - Information Services & Procurement support.	115.5	115.5	151.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with Dept of Admin, ITG for Computer Services: Mainframe (MICS), Facilities Mgmt, EPR.	40.0	40.0	40.6
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Dept of Admin, ITG for Telecommunication Services: WAN, Internet, Video, TSR, Email, ITG Overhead.	86.8	86.8	99.5
73809	Mail	Central Mail	RSA Administration, Central Mailroom	3.7	3.7	4.9
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices in Anchorage and Juneau.	474.7	474.0	489.4
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.3	1.3	18.9

Line Item Detail
Department of Law
Services

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				10,333.3	8,973.0	11,023.0
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	3.2	3.2	3.4
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.8	0.8	0.9

Line Item Detail
Department of Law
Commodities

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		66.0	54.2	54.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			66.0	54.2	54.2
74200	Business	Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.	66.0	54.2	54.2

Line Item Detail
Department of Law
Capital Outlay

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		33.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			33.9	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	33.9	0.0	0.0

Unrestricted Revenue Detail
Department of Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				1.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64090	Legal Sevices Judgement & Settlement awards for attorney fees and legal costs.		03209986	11100	1.1	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51015	Interagency Receipts			510.1	0.0	222.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03209500	11100	0.0	0.0	222.0
59040	Revenue Unbudgeted RSA, Oil & Gas Production Tax Regulations	Tax Division	03209637	11100	56.8	0.0	0.0
59040	Revenue Unbudgeted RSA, SARB Hearing	Tax Division	03209640	11100	100.0	0.0	0.0
59040	Revenue Unbudgeted RSA, SARB Expert Witness	Tax Division	03209668	11100	50.0	0.0	0.0
59100	Natural Resources Unbudgeted RSA, EconOne OGD Claims	Oil & Gas	03209603	11100	75.0	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Royalty Settlements Outside Counsel	Oil & Gas	03209614	11100	150.0	0.0	0.0
59100	Natural Resources Unbudgeted RSA, State Pipeline Coordinator's Office, ANGP R.O.W.	State Pipeline Coordinator	03209619	11100	23.3	0.0	0.0
59100	Natural Resources Unbudgeted RSA, PERL Commercial Counsel (Bankruptcy)	Oil & Gas	03209629	11100	55.0	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51373	Permanent Fund Earnings Reserve Account	1,477.6	1,477.6	1,477.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51373	Permanent Fund Earnings	APFC Operations	03209001	11100	1,477.6	1,477.6	1,477.6
Oil & Gas litigation effort funded by receipts from the Alaska Permanent Fund Corporation.							

Inter-Agency Services
Department of Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	28.2	28.2	28.2
				73050 Financial Services subtotal:	28.2	28.2	28.2
73805	IT-Non-Telecommunication	RSA Law, Administration - Information Services & Procurement support.	Inter-dept	Administrative Services	115.5	115.5	151.7
73805	IT-Non-Telecommunication	RSA with Dept of Admin, ITG for Computer Services: Mainframe (MICS), Facilities Mgmt, EPR.	Inter-dept	Enterprise Technology Services	40.0	40.0	40.6
				73805 IT-Non-Telecommunication subtotal:	155.5	155.5	192.3
73806	IT-Telecommunication	RSA with Dept of Admin, ITG for Telecommunication Services: WAN, Internet, Video, TSR, Email, ITG Overhead.	Inter-dept	Enterprise Technology Services	86.8	86.8	99.5
				73806 IT-Telecommunication subtotal:	86.8	86.8	99.5
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	3.7	3.7	4.9
				73809 Mail subtotal:	3.7	3.7	4.9
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices in Anchorage and Juneau.	Inter-dept	Leases	474.7	474.0	489.4
				73811 Building Leases subtotal:	474.7	474.0	489.4
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.3	1.3	18.9
				73814 Insurance subtotal:	1.3	1.3	18.9
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	3.2	3.2	3.4
				73815 Financial subtotal:	3.2	3.2	3.4
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.8	0.8	0.9
				73816 ADA Compliance subtotal:	0.8	0.8	0.9
				Oil, Gas and Mining total:	754.2	753.5	837.5
				Grand Total:	754.2	753.5	837.5