

State of Alaska FY2013 Governor's Operating Budget

Department of Natural Resources Petroleum Systems Integrity Office Component Budget Summary

Component: Petroleum Systems Integrity Office**Contribution to Department's Mission**

The Petroleum Systems Integrity Office (PSIO) contributes to the department's local and statewide mission by improving the development of resources through coordination of oil and gas oversight activities among local, state and federal agencies, and by reviewing oil and gas operators' performance-based management programs to maximize implementation of prudent systems integrity practices.

Core Services

- Review the quality management programs of unit/lease operators relative to oil and gas systems integrity; prioritize areas of risk and identify gaps or weaknesses in the programs for corrective action, and assign or exercise oversight of compliance.
- Coordinate oversight activities between state and federal agencies with oil and gas related responsibility, including coordination of investigations of incidents and public/employee concerns.
- Ensure no regulatory gaps or duplicative efforts occur in the State regulation and oversight of oil and gas related activities.

Key Component Challenges

Key component challenges include:

- Implementation of an Assessment Program that evaluates the sufficiency and implementation of operator performance-based management programs.
- Implementation of the Gap Analysis.

Significant Changes in Results to be Delivered in FY2013

Implementation of processes and methods to prioritize areas of risk for corrective action and/or additional oversight/monitoring.

Completion of final phases of a gap analysis, which consists of coordinating all identified gaps and overlaps with PSIO's designated liaison agencies and identifying ways to increase the efficiency of the state's oversight of oil and gas infrastructure (increased coordination, statutory/regulatory changes, etc.).

Implementation of PSIO's Assessment Program for assessing industry's performance-based management systems.

Major Component Accomplishments in 2011

Implementation of a management system that includes development and full implementation of PSIO work processes (communication, notification, investigation, documents and records, etc.).

Completed gap identification, risk ranking and initial corrective action recommendation steps associated with the Gap Analysis. Gap Analysis results are intrinsically linked to the identification and prioritization of risks.

Continued coordinated activities and sharing of information with liaisons agencies. Additionally, organize and participate in ISO 9001 audit training for liaison agency (state and federal) personnel and industry participants.

Statutory and Regulatory Authority

AS 38.05.020

AS 38.05.180 (a) (1) (A)

AS 38.05.180 (a) (2) (A) (ii)
AS 38.05.850
AS 44.37.020 (a)

Additional Authorities: Administrative Order 234 and agreements with companies including standard oil and gas leases, unit plans of development, and plans of operations.

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**Petroleum Systems Integrity Office
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	861.7	980.0	720.2
72000 Travel	7.7	25.6	25.6
73000 Services	176.3	83.3	83.3
74000 Commodities	0.1	8.5	8.5
75000 Capital Outlay	9.1	1.0	1.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,054.9	1,098.4	838.6
Funding Sources:			
1004 General Fund Receipts	1,054.9	1,098.4	838.6
Funding Totals	1,054.9	1,098.4	838.6

**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	1,098.4	0.0	0.0	0.0	1,098.4
Adjustments which will continue current level of service:					
-Transfer out Savings from Agency-wide Position Deletions	-281.2	0.0	0.0	0.0	-281.2
-FY2013 Salary Increases	15.6	0.0	0.0	0.0	15.6
-FY2013 Health Insurance Increases	5.8	0.0	0.0	0.0	5.8
FY2013 Governor	838.6	0.0	0.0	0.0	838.6

Petroleum Systems Integrity Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	7	4	Annual Salaries	476,568
Part-time	0	0	COLA	9,891
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	233,736
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	7	4	Total Personal Services	720,195

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Petroleum Facil Integ/Comp Mgr	1	0	0	0	1
Petroleum Facil Integrity Eng	1	0	0	0	1
Petroleum Facil Integrity Spec	1	0	0	0	1
Tech Eng I / Architect I	1	0	0	0	1
Totals	4	0	0	0	4

Component Detail All Funds
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)
RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	861.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	7.7	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	176.3	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	9.1	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	1,054.9	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	1,054.9	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	1,054.9	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	8	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,015.0	1,015.0	980.0	720.2	-259.8	-26.5%
72000 Travel	0.0	25.6	25.6	25.6	25.6	0.0	0.0%
73000 Services	0.0	48.3	48.3	83.3	83.3	0.0	0.0%
74000 Commodities	0.0	8.5	8.5	8.5	8.5	0.0	0.0%
75000 Capital Outlay	0.0	1.0	1.0	1.0	1.0	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	0.0	1,098.4	1,098.4	1,098.4	838.6	-259.8	-23.7%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	1,098.4	1,098.4	1,098.4	838.6	-259.8	-23.7%
Unrestricted General (UGF)	0.0	1,098.4	1,098.4	1,098.4	838.6	-259.8	-23.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	8	8	7	4	-3	-42.9%
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 Natural Resources

Component: Petroleum Systems Integrity Office (2847)

RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,098.4	1,015.0	25.6	48.3	8.5	1.0	0.0	0.0	8	0	0
1004 Gen Fund		1,098.4										
Subtotal		1,098.4	1,015.0	25.6	48.3	8.5	1.0	0.0	0.0	8	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 10-2-5013, Transfer PCN10-4250 to Oil & Gas for permitting work.												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Division of Oil & Gas is reallocating a vacant position from the Petroleum Systems Integrity Office (PSIO) to the Oil & Gas component to focus on permitting work, a priority of the Department.												
ADN 10-2-5034, Transfer personal service authority to services authority after transferring out PCN 10-4250												
LIT		0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
In FY2010 the Pipeline Systems Integrity Office (PSIO) transferred PCN 10-4250 was transferred to the Division of Oil and Gas. This \$35.0 transfer will allow PSIO to contract out some of the work this PCN would have done.												
Subtotal		1,098.4	980.0	25.6	83.3	8.5	1.0	0.0	0.0	7	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer out Savings from Agency-wide Position Deletions												
Trout		-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-281.2										

In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

The department deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.

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

Component: Petroleum Systems Integrity Office (2847)

RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
General fund was reallocated as follows:													
Commissioner's Office \$100.0													
Administrative Services \$125.0													
Information Resource Management \$269.2													
Citizens' Advisory Commission on Federal Areas \$13.0													
Parks Management & Access \$80.0													
Gas Pipeline Project Office (\$223.4)													
Petroleum Systems Integrity Office (\$281.2)													
Forest Management & Development (\$82.6)													
Delete Long-Term Vacant Positions													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Position(s) that have been vacant for a year are being deleted.													
This transaction is for: 10-4251 (FT), 10-4252 (FT), 10-4254 (FT)													
FY2013 Salary Increases													
	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6											
FY2013 Salary Increases: \$15.6													
FY2013 Health Insurance Increases													
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8											
FY2013 Health Insurance Increases: \$5.8													
Totals		838.6	720.2	25.6	83.3	8.5	1.0	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2013 Governor (9494)
Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-4251	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / E	12.0		0	0	0	0	0	0
10-4252	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		0	0	0	0	0	0
10-4254	Engineering Assistant II	FT	A	GP	Anchorage	200	19E / E	12.0		0	0	0	0	0	0
10-4255	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24E / F	12.0		96,588	0	0	51,652	148,240	148,240
10-T015	Petroleum Facil Integrity Eng	FT	A	XE	Anchorage	NAA	26	12.0		135,252	3,521	0	63,285	202,058	202,058
10-T016	Petroleum Facil Integrity Spec	FT	A	XE	Anchorage	NAA	26	12.0		120,840	3,145	0	58,940	182,925	182,925
10-T017	Petroleum Facil Integ/Comp Mgr	FT	A	XE	Anchorage	NAA	26	12.0		123,888	3,225	0	59,859	186,972	186,972

				Total Salary Costs:	476,568
				Total COLA:	9,891
				Total Premium Pay::	0
				Total Benefits:	233,736
				Total Pre-Vacancy:	720,195
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	720,195
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	720,195

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	720,195	720,195	100.00%
Total PCN Funding:	720,195	720,195	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: Petroleum Systems Integrity Office (2847)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		7.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			7.7	0.0	0.0
72110	Employee Travel (Instate)	Instate travel is budgeted for meetings and travel to conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting. Instate travel is budgeted for meetings and travel to conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting.	2.0	0.0	0.0
72410	Employee Travel (Out of state)	Out of state travel is budgeted for permitting, coastal policy council meetings, federal related activity. Travel to conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting. Conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting.	5.7	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Petroleum Systems Integrity Office (2847)
RDU: Resource Development (136)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			176.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				176.3	0.0	0.0
73026	Training/Conferences	Technical training, tuition and conference registration fees for the division's technical staff. Technical training, tuition and conference registration fees for the division's technical staff.		11.2	0.0	0.0
73155	Software Maintenance	Software maintenance		0.6	0.0	0.0
73451	Advertising	Advertising		1.0	0.0	0.0
73751	Conservation/Environ (Non-IA-Other Svcs)	Contractual Support		20.0	0.0	0.0
73753	Program Mgmt/Consult	Contract program management and consultants with other services. (Gap Analysis, Quality Management Symposium). Contract program management and consultants with other services. (Gap Analysis, Quality Management Symposium).		115.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	ADA Compliance ADA Compliance	0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	NatRes	DNR Public Information Center RSA. DNR Public Information Center RSA.	0.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin	ETS Computer Services EPR, Symantec Antivirus and MSoft RSA. ETS Computer Services EPR, Symantec Antivirus and MSoft RSA.	6.5	0.0	0.0
73809	Mail	Admin	Central Mail RSA. Central Mail RSA.	0.3	0.0	0.0
73810	Human Resources	Admin - Computer Services	Division of Personnel/Human Resources RSA. Division of Personnel/Human Resources RSA.	1.0	0.0	0.0
73811	Building Leases	Admin	Atwood Building lease space for 8th floor \$19.0 and Dead Horse lease \$0.8	19.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Petroleum Systems Integrity Office (2847)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			176.3	0.0	0.0
		Atwood Building lease space for 8th floor \$19.0 and Dead Horse lease \$0.8			
73812	Legal	Law			
		Regulations RSA	0.0	0.0	0.0
		Regulations RSA			
73815	Financial	Admin			
		Division of Finance AKSAS/AKPAY RSA.	0.6	0.0	0.0
		Division of Finance AKSAS/AKPAY RSA.			
73819	Commission Sales (IA Svcs)	Admin			
		Contract service fees for US Travel	0.1	0.0	0.0
		Contract Service fees for US Travel			

Line Item Detail
Department of Natural Resources
Commodities

Component: Petroleum Systems Integrity Office (2847)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.1	0.0	0.0
74222	Books And Educational	Books and education Books and education	0.0	0.0	0.0
74229	Business Supplies	Funds are used for the purchase of general office supplies, paper, print cartridges, copy machine supplies, furniture, software and general office equipment replacement necessary for the current staff and 4 new positions. Funds are used for the purchase of general office supplies, paper, print cartridges, copy machine supplies, furniture, software and general office equipment replacement necessary for the current staff and 4 new positions.	0.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Petroleum Systems Integrity Office (2847)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		9.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			9.1	0.0	0.0
75830	Info Technology	Info Technology	9.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Travel

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	25.6	25.6
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	25.6	25.6
72100	Instate Travel		0.0	13.0	0.0
72110	Employee Travel (Instate)	Instate travel is budgeted for meetings and travel to conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting. Instate travel is budgeted for meetings and travel to conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting.	0.0	0.0	19.9
72400	Out Of State Travel		0.0	12.6	0.0
72410	Employee Travel (Out of state)	Out of state travel is budgeted for permitting, coastal policy council meetings, federal related activity. Travel to conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting. Conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas permitting.	0.0	0.0	5.7

Line Item Detail
Department of Natural Resources
Services

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	83.3	83.3
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				0.0	83.3	83.3
73025	Education Services			0.0	0.5	0.0
73026	Training/Conferences		Technical training, tuition and conference registration fees for the division's technical staff. Technical training, tuition and conference registration fees for the division's technical staff.	0.0	0.0	8.4
73050	Financial Services		Management/Consulting	0.0	58.0	51.1
73156	Telecommunication		Telecommunications	0.0	0.5	0.5
73450	Advertising & Promos		Public Notices.	0.0	0.5	0.5
73753	Program Mgmt/Consult		Contract program management and consultants with other services. (Gap Analysis, Quality Management Symposium). Contract program management and consultants with other services. (Gap Analysis, Quality Management Symposium).	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	ADA Compliance ADA Compliance	0.0	0.0	0.1
73804	Economic/Development (IA Svcs)	NatRes	DNR Public Information Center RSA. DNR Public Information Center RSA.	0.0	0.1	0.1
73805	IT-Non-Telecommunication	Admin	ETS Computer Services EPR, Symantec Antivirus and MSoft RSA. ETS Computer Services EPR, Symantec Antivirus and MSoft RSA.	0.0	0.5	0.8
73806	IT-Telecommunication	Admin		0.0	0.3	0.0
73809	Mail	Admin	Central Mail RSA. Central Mail RSA.	0.0	0.4	0.4
73810	Human Resources	Admin - Computer Services	Division of Personnel/Human Resources RSA. Division of Personnel/Human Resources RSA.	0.0	0.2	0.2

Line Item Detail
Department of Natural Resources
Services

Component: Petroleum Systems Integrity Office (2847)

RDU: Oil and Gas (601)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	83.3	83.3
73811	Building Leases	Admin Atwood Building lease space for 8th floor \$19.0 and Dead Horse lease \$0.8 Atwood Building lease space for 8th floor \$19.0 and Dead Horse lease \$0.8	0.0	19.8	19.8
73812	Legal	Admin	0.0	0.1	0.0
73812	Legal	Law Regulations RSA Regulations RSA	0.0	0.0	0.1
73815	Financial	Admin Division of Finance AKSAS/AKPAY RSA. Division of Finance AKSAS/AKPAY RSA.	0.0	0.7	0.7
73816	ADA Compliance	Labor	0.0	0.1	0.0
73819	Commission Sales (IA Svcs)	Admin Contract service fees for US Travel Contract Service fees for US Travel	0.0	0.6	0.6
73848	State Equip Fleet	Trans	0.0	1.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	8.5	8.5
74222	Books And Educational	Books and education	0.0	1.0	1.0
		Books and education			
74229	Business Supplies	Funds are used for the purchase of general office supplies, paper, print cartridges, copy machine supplies, furniture, software and general office equipment replacement necessary for the current staff and 4 new positions.	0.0	2.0	2.0
		Funds are used for the purchase of general office supplies, paper, print cartridges, copy machine supplies, furniture, software and general office equipment replacement necessary for the current staff and 4 new positions.			
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 for the North Slope office.	0.0	2.0	2.0
74236	Subscriptions	Subscriptions.	0.0	1.5	1.5
74600	Safety (Commodities)	Arctic safety winter clothing and boots.	0.0	2.0	2.0

Line Item Detail
Department of Natural Resources
Capital Outlay

Component: Petroleum Systems Integrity Office (2847)
RDU: Oil and Gas (601)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	1.0	1.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			0.0	1.0	1.0
75400	Materials & Supplies	Computer Equipment	0.0	1.0	1.0

Inter-Agency Services
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	ADA Compliance	Inter-dept	Labor	0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	ADA Compliance DNR Public Information Center RSA. DNR Public Information Center RSA.	Intra-dept	NatRes	0.1	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					0.2	0.0	0.0
73805	IT-Non-Telecommunication	ETS Computer Services EPR, Symantec Antivirus and MSoft RSA. ETS Computer Services EPR, Symantec Antivirus and MSoft RSA.	Inter-dept	Admin	6.5	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					6.5	0.0	0.0
73809	Mail	Central Mail RSA. Central Mail RSA.	Inter-dept	Admin	0.3	0.0	0.0
73809 Mail subtotal:					0.3	0.0	0.0
73810	Human Resources	Division of Personnel/Human Resources RSA. Division of Personnel/Human Resources RSA.	Inter-dept	Admin - Computer Services	1.0	0.0	0.0
73810 Human Resources subtotal:					1.0	0.0	0.0
73811	Building Leases	Atwood Building lease space for 8th floor \$19.0 and Dead Horse lease \$0.8 Atwood Building lease space for 8th floor \$19.0 and Dead Horse lease \$0.8	Inter-dept	Admin	19.2	0.0	0.0
73811 Building Leases subtotal:					19.2	0.0	0.0
73812	Legal	Regulations RSA Regulations RSA	Inter-dept	Law	0.0	0.0	0.0
73812 Legal subtotal:					0.0	0.0	0.0
73815	Financial	Division of Finance AKSAS/AKPAY RSA. Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	0.6	0.0	0.0
73815 Financial subtotal:					0.6	0.0	0.0
73819	Commission Sales (IA Svcs)	Contract Service fees for US Travel Contract service fees for US Travel	Inter-dept	Admin	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.0	0.0
75830	Info Technology	Info Technology	Inter-dept		9.1	0.0	0.0
75830 Info Technology subtotal:					9.1	0.0	0.0
73804	Economic/Development (IA Svcs)	ADA Compliance	Inter-dept	Labor	0.0	0.0	0.1
73804	Economic/Development (IA Svcs)	ADA Compliance DNR Public Information Center RSA. DNR Public Information Center RSA.	Intra-dept	NatRes	0.0	0.1	0.1
73804 Economic/Development (IA Svcs) subtotal:					0.0	0.1	0.2
73805	IT-Non-Telecommunication	ETS Computer Services EPR, Symantec Antivirus and MSoft RSA. ETS Computer Services EPR, Symantec Antivirus and MSoft RSA.	Inter-dept	Admin	0.0	0.5	0.8

Inter-Agency Services
Department of Natural Resources

Component: Petroleum Systems Integrity Office (2847)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73805 IT-Non-Telecommunication subtotal:				0.0	0.5	0.8
73806	IT-Telecommunication	Inter-dept	Admin	0.0	0.3	0.0
73806 IT-Telecommunication subtotal:				0.0	0.3	0.0
73809	Mail	Inter-dept	Admin	0.0	0.4	0.4
73809 Mail subtotal:				0.0	0.4	0.4
73810	Human Resources	Inter-dept	Admin - Computer Services	0.0	0.2	0.2
73810 Human Resources subtotal:				0.0	0.2	0.2
73811	Building Leases	Inter-dept	Admin	0.0	19.8	19.8
73811 Building Leases subtotal:				0.0	19.8	19.8
73812	Legal	Inter-dept	Admin	0.0	0.1	0.0
73812	Legal	Inter-dept	Law	0.0	0.0	0.1
73812 Legal subtotal:				0.0	0.1	0.1
73815	Financial	Inter-dept	Admin	0.0	0.7	0.7
73815 Financial subtotal:				0.0	0.7	0.7
73816	ADA Compliance	Inter-dept	Labor	0.0	0.1	0.0
73816 ADA Compliance subtotal:				0.0	0.1	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.0	0.6	0.6
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.6	0.6
73848	State Equip Fleet	Inter-dept	Trans	0.0	1.0	0.0
73848 State Equip Fleet subtotal:				0.0	1.0	0.0
75400	Materials & Supplies	Inter-dept	Computer Equipment	0.0	1.0	1.0
75400 Materials & Supplies subtotal:				0.0	1.0	1.0
Petroleum Systems Integrity Office total:				37.0	24.8	23.8
Grand Total:				37.0	24.8	23.8