

# **State of Alaska FY2015 Governor's Operating Budget**

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

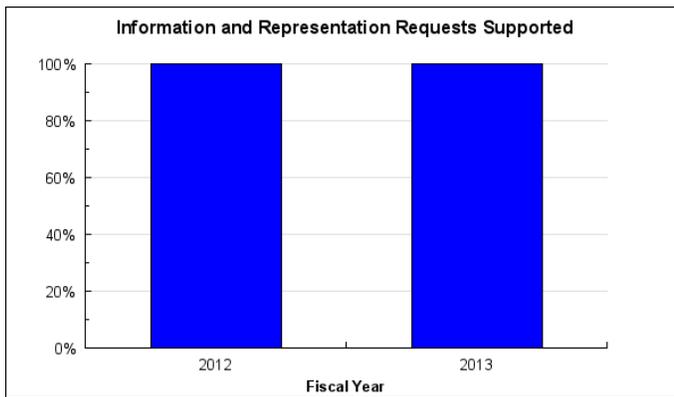
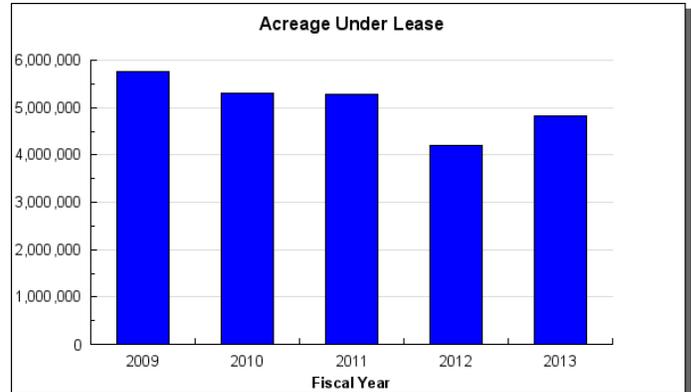
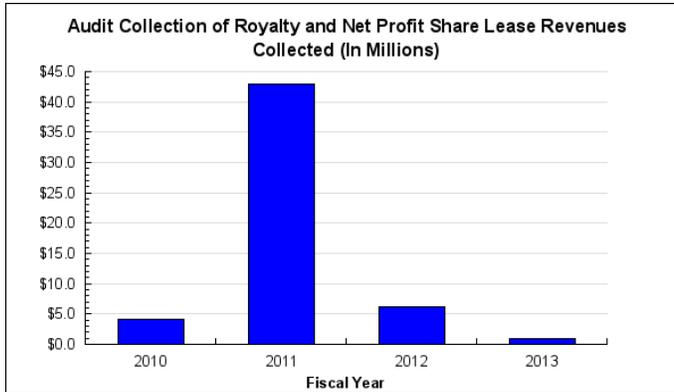
**Component: Oil & Gas**

**Contribution to Department's Mission**

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

**Results**

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



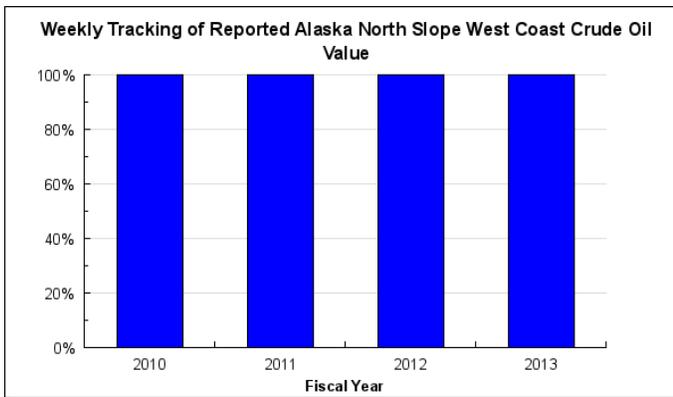
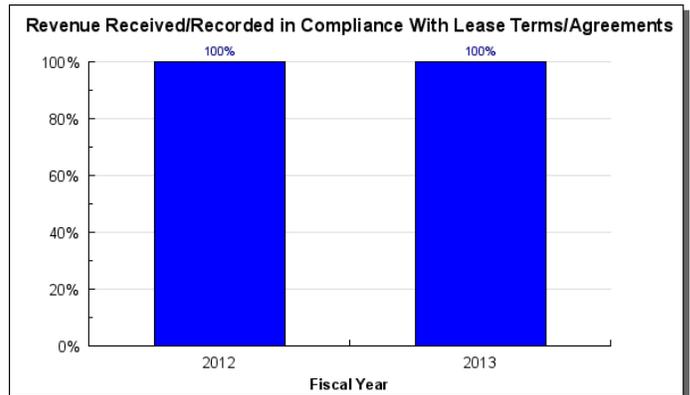
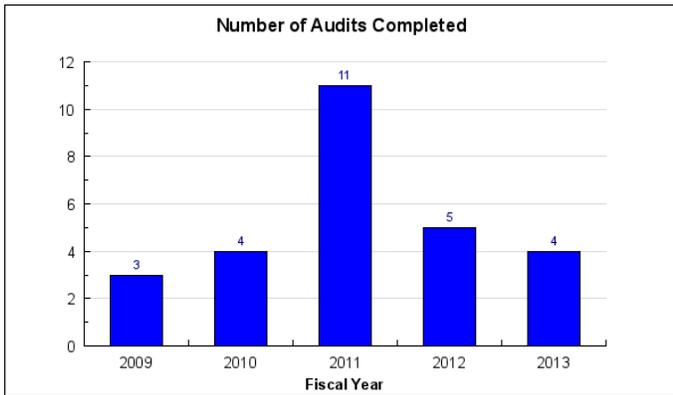
**Core Services**

- Maximize royalty from oil and gas production.
- Evaluate the geological, geophysical, and engineering aspects of Alaska's resource endowment to promote effective development, protect all parties, and to determine the state's royalty share.
- Make oil, gas, and geothermal lands available for licensing or leasing.
- Ensure that exploration, leasehold, and unit-related operations are conducted in timely and responsible manner.
- Promote competition to develop Alaska's proven and potential oil, gas, and geothermal resources.

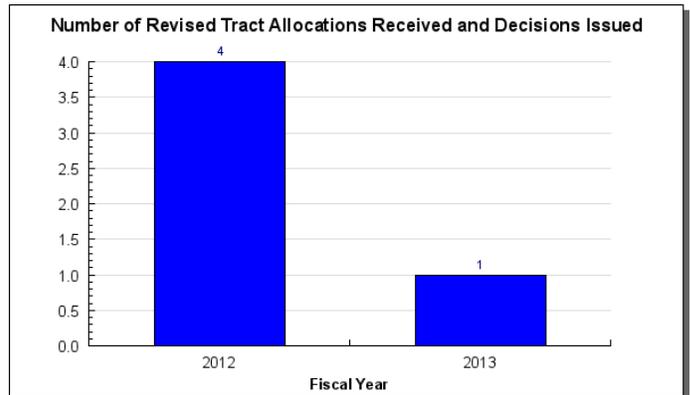
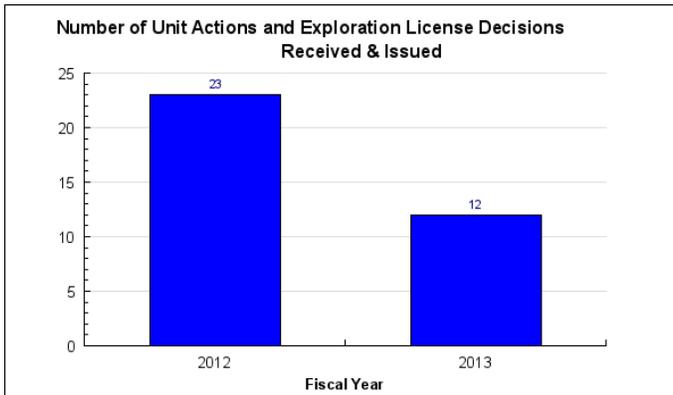
**Measures by Core Service**

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

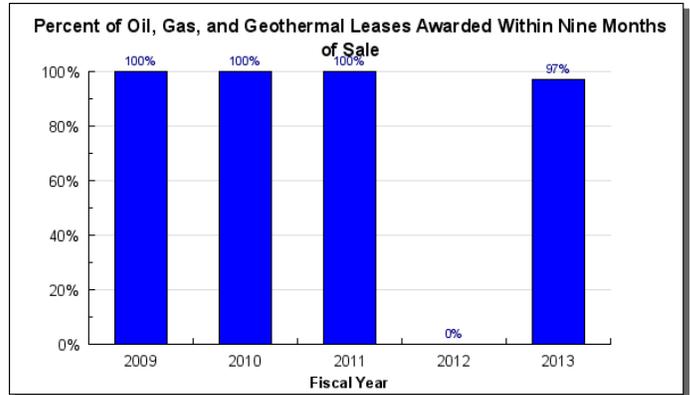
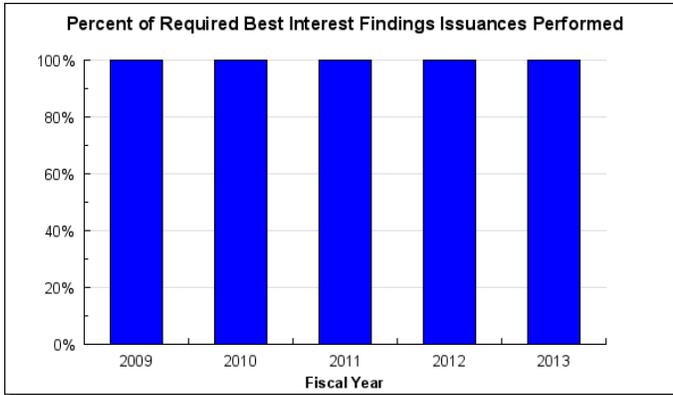
**1. Maximize royalty from oil and gas production.**



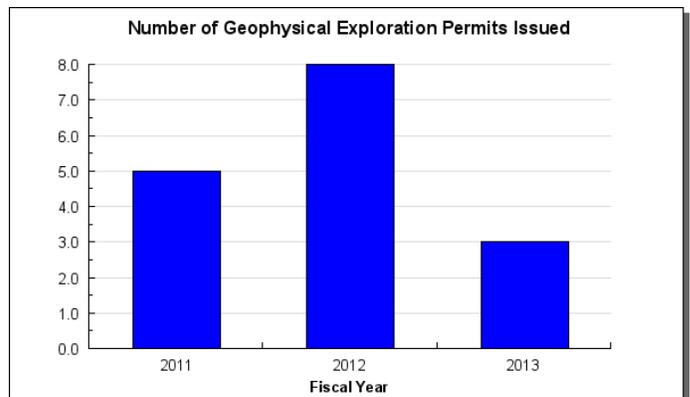
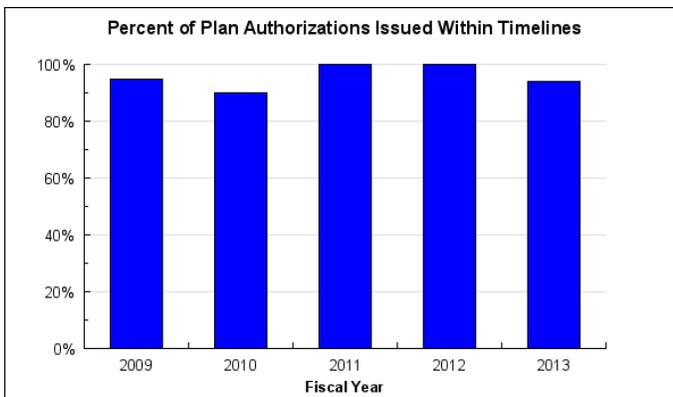
**2. Evaluate the geological, geophysical, and engineering aspects of Alaska’s resource endowment to promote effective development, protect all parties, and to determine the state’s royalty share.**



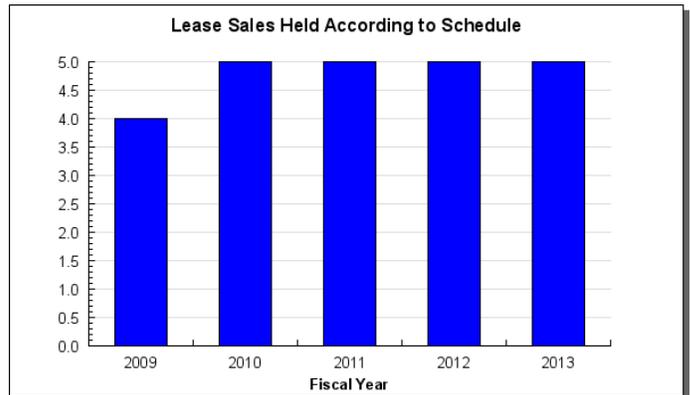
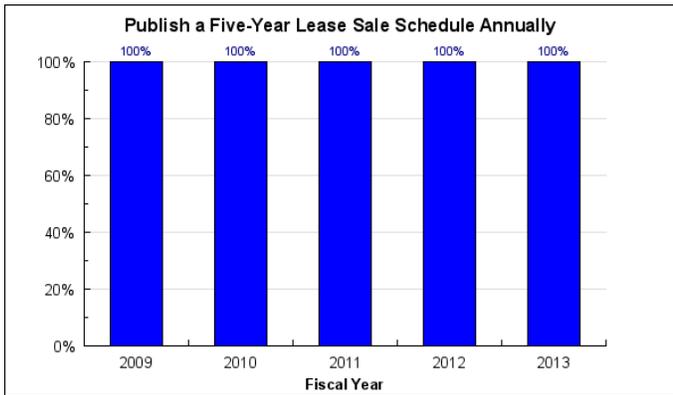
**3. Make oil, gas, and geothermal lands available for licensing or leasing.**

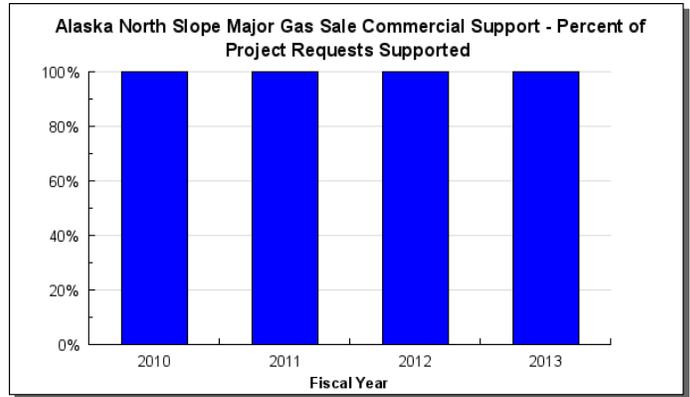
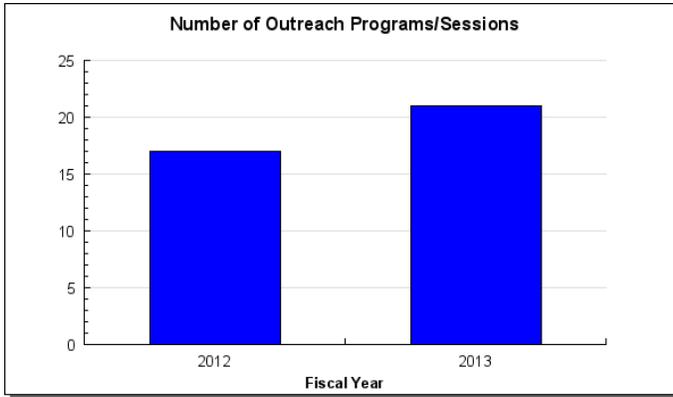


**4. Ensure that exploration, leasehold, and unit-related operations are conducted in timely and responsible manner.**



**5. Promote competition to develop Alaska's proven and potential oil, gas, and geothermal resources.**





### Major Component Accomplishments in 2013

- Issued five royalty audits and collected \$2.4 million. Provided technical support to Department of Law in the settlement of two disputed audits in appeals.
- Provided analytical and technical support for the ConocoPhillips Royalty Settlement Agreement (RSA) reopener.
- Continued to provide analytical support for gasline projects including: comparative project benchmarking using a discounted cash flow approach, Alaska Gasline Inducement Act (AGIA) license monitoring, and review and analysis of Liquefied Natural Gas (LNG) commercial structures to best preserve the State’s commercial interests.
- Five area wide lease sales were held resulting in approximately 437,093 acres being leased and \$18.7 million in bonus bids (149 tracts sold; 165 total bids; and 26 different bidder groups). The division administers approximately 1,373 leases covering 4.4 million acres and generates more than \$12.4 million in annual rent.
- Developed and ratified the division strategic plan.
- Issued five unit formation and three unit expansion decisions. Completed the Colville River Unit Alpine Participating Area redetermination.
- Verification and receipt of \$2.94 billion in royalty and net profit share lease revenues.
- Issued the ExxonMobil Point Thomson Plan of Operations allowing for development of the state’s oil and gas resources through an initial production system which will cycle gas with proposed production of condensate liquid and deliver sales quality hydrocarbons to Trans-Alaska Pipeline System (TAPS).

### Key Component Challenges

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

As a division, we face the following challenges and ongoing activity:

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

Section specific challenges include:

- Royalty Audit
- Ability to provide substantial audit coverage of royalty and net profit share lease revenue by conducting, completing and resolving complex audits within the statute of limitations.
- Resolve audits in appeal.

- Update and improve audit manuals and audit plans for royalty and net profit share leases.

#### Lease and Exploration Licensing

- Implement new statutory one-time lease extension provisions.
- With limited resources, issue timely written findings for exploration license disposals.
- Develop innovative terms and conditions for oil and gas lease sales that attract new companies while protecting the state's long-term fiscal interests.
- Provide efficient, secure, and public access to the state's oil and gas leasing records.

#### Permitting

- Ability to provide increased project coordination and consultation assistance to companies who are less familiar with Alaska's regulatory processes.

#### Resource Evaluation

- Continue to develop the geologic, geophysical, and engineering recommendations for decisions relative to units (forming new units, participating areas, redetermination of tract allocations, etc.).
- Continue to provide resource characterization and technical outreach to promote resource development.
- Develop public-domain statewide oil and gas production forecasts and reserve estimates, jointly with Department of Revenue.
- Evaluate and develop record maintenance and retention plan to address issues and concerns related to storage of confidential data and release according to schedules.
- Address issues related to the maintenance of geoscience computing systems.

#### Royalty Accounting

- Continue refinement of the division's Data Management System for royalty reporting and reconciliation.
- Produce meaningful and timely information for the division website, annual report and management.
- Develop effective documentation of verification procedures on reported royalty filing volumes and values.

#### Commercial

- With limited resources available, negotiate Royalty in Kind (RIK) contracts and Royalty Settlement Agreement reopeners.
- Provide commercial support in documenting the state's best interests for ongoing decision making within the division.
- Provide economic assessments for new State oil and gas development initiatives, e.g. gasline fiscal negotiations.

#### Units

- With limited resources available, update the division's 25-year-old regulations related to unitization to reflect current practice.
- Continue to improve the implementation of unit regulations to best protect the state's and public interest.

### **Significant Changes in Results to be Delivered in FY2015**

The Division of Oil and Gas will realize several improvements in efficiency and the capability to perform necessary and ongoing functions related to the following item:

- The increase of Oil and Gas Royalty Issues from Major Producers acknowledges the fact of increased challenges to royalty decisions and payments over time. The division has no choice but to fully defend the State's interests in regard to prudent decisions on royalty payments, and the appeals thereto.

### **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 38.05.850  
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  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	11,299.4	13,116.8	12,808.3
72000 Travel	142.8	246.1	243.1
73000 Services	3,285.5	2,699.0	1,948.5
74000 Commodities	222.4	341.2	339.0
75000 Capital Outlay	64.3	46.9	46.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>15,014.4</b>	<b>16,450.0</b>	<b>15,385.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	40.2	245.3	244.5
1004 General Fund Receipts	10,254.2	11,458.6	10,503.2
1005 General Fund/Program Receipts	123.5	176.6	177.5
1007 Interagency Receipts	430.2	0.0	0.0
1061 Capital Improvement Project Receipts	0.0	17.2	0.0
1105 Alaska Permanent Fund Corporation Receipts	3,797.6	3,852.3	3,860.6
1108 Statutory Designated Program Receipts	3.4	450.0	450.0
1217 NGF Earnings	365.3	250.0	150.0
<b>Funding Totals</b>	<b>15,014.4</b>	<b>16,450.0</b>	<b>15,385.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Statutory Designated Program Receipts	51063	9.1	0.0	0.0
Unrestricted Fund	68515	2,806,876.0	2,417,938.9	2,312,566.2
<b>Unrestricted Total</b>		<b>2,806,885.1</b>	<b>2,417,938.9</b>	<b>2,312,566.2</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.0	17.2	0.0
Federal Receipts	51010	40.2	245.3	244.5
General Fund Program Receipts	51060	123.5	176.6	177.5
Interagency Receipts	51015	430.2	0.0	0.0
Misc Earnings	51475	365.3	250.0	150.0
Permanent Fund Earnings Reserve Account	51373	3,797.6	3,852.3	3,860.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Statutory Designated Program Receipts	51063	3.4	450.0	450.0
<b>Restricted Total</b>		<b>4,760.2</b>	<b>4,991.4</b>	<b>4,882.6</b>
<b>Total Estimated Revenues</b>		<b>2,811,645.3</b>	<b>2,422,930.3</b>	<b>2,317,448.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>11,458.6</b>	<b>176.6</b>	<b>4,569.5</b>	<b>245.3</b>	<b>16,450.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-28.5	0.0	-11.9	-2.0	-42.4
-Reverse Arbitration of Oil & Gas Royalty Issues CH14 SLA2013 S20(f)	-650.0	0.0	0.0	0.0	-650.0
-Reverse Alaska Gasline Inducement Act Commercial Monitor and Advisor CH14 SLA2013 S20(e)	-600.0	0.0	0.0	0.0	-600.0
-Reverse Chapter 14 SLA 2013 Sec 20(a) Cook Inlet Interest	0.0	0.0	-250.0	0.0	-250.0
-FY2015 Salary Increases	79.8	1.6	31.7	1.7	114.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-29.2	-0.7	-11.3	-0.5	-41.7
-Transfer (10-4228) Petroleum Geologist I to Geological and Geophysical Surveys	-243.5	0.0	0.0	0.0	-243.5
<b>Proposed budget decreases:</b>					
-Oil and Gas Exploration/Development Areas CH13 SLA2013 (HB129)	-134.0	0.0	0.0	0.0	-134.0
-Eliminate CIP Authorization	0.0	0.0	-17.4	0.0	-17.4
<b>Proposed budget increases:</b>					
-Restore Arbitration of Oil & Gas Royalty Issues	650.0	0.0	0.0	0.0	650.0
-Restore Cook Inlet Energy Reclamation Bond Interest	0.0	0.0	150.0	0.0	150.0
<b>FY2015 Governor</b>	<b>10,503.2</b>	<b>177.5</b>	<b>4,460.6</b>	<b>244.5</b>	<b>15,385.8</b>

**Oil & Gas  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	94	93	Annual Salaries	8,738,617
Part-time	0	0	COLA	116,584
Nonpermanent	5	4	Premium Pay	11,610
			Annual Benefits	4,638,737
			Less 5.16% Vacancy Factor	(697,248)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>99</b>	<b>97</b>	<b>Total Personal Services</b>	<b>12,808,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accountant IV	2	0	0	0	2
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	3	0	0	0	3
Administrative Officer I	1	0	0	0	1
Analyst/Programmer IV	6	0	0	0	6
Analyst/Programmer V	1	0	0	0	1
College Intern	3	0	0	0	3
Commercial Analyst	6	0	0	0	6
Data Processing Mgr I	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Gis Analyst II	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Natural Resource Mgr I	2	0	0	0	2
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec II	6	0	0	0	6
Natural Resource Spec III	6	0	0	0	6
Natural Resource Spec IV	5	0	0	0	5
Natural Resource Spec V	3	0	0	0	3
Natural Resource Tech I	1	0	0	0	1
Natural Resource Tech II	3	0	0	0	3
Natural Resource Tech III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Oil & Gas Revenue Audit Master	1	0	0	0	1
Oil & Gas Revenue Auditor III	3	0	0	0	3
Oil & Gas Revenue Auditor IV	4	0	0	0	4
Oil & Gas Revenue Specialist	1	0	0	0	1
Petroleum Economist II	1	0	0	0	1
Petroleum Geologist I	7	0	0	0	7
Petroleum Geologist II	2	0	0	0	2
Petroleum Geophysicist I	1	0	0	0	1
Petroleum Land Manager	8	0	0	0	8
Petroleum Market Analyst	1	0	0	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Petroleum Reservoir Engineer	4	0	0	0	4
Project Assistant	1	0	0	0	1
Publications Spec III	1	0	0	0	1
Student Intern I	1	0	0	0	1
<b>Totals</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97</b>

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

**Component:** Oil & Gas (AR37576) (439)  
**RDU:** Oil and Gas (601)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	11,299.4	12,934.5	13,116.8	13,116.8	12,808.3	-308.5	-2.4%
72000 Travel	142.8	243.1	246.1	246.1	243.1	-3.0	-1.2%
73000 Services	3,285.5	2,650.2	2,699.0	2,699.0	1,948.5	-750.5	-27.8%
74000 Commodities	222.4	339.0	341.2	341.2	339.0	-2.2	-0.6%
75000 Capital Outlay	64.3	46.9	46.9	46.9	46.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,014.4</b>	<b>16,213.7</b>	<b>16,450.0</b>	<b>16,450.0</b>	<b>15,385.8</b>	<b>-1,064.2</b>	<b>-6.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	40.2	243.3	245.3	245.3	244.5	-0.8	-0.3%
1004Gen Fund (UGF)	10,254.2	11,251.8	11,458.6	11,458.6	10,503.2	-955.4	-8.3%
1005GF/Prgm (DGF)	123.5	176.6	176.6	176.6	177.5	0.9	0.5%
1007I/A Rcpts (Other)	430.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	17.2	17.2	17.2	0.0	-17.2	-100.0%
1105PFund Rcpt (Other)	3,797.6	3,824.8	3,852.3	3,852.3	3,860.6	8.3	0.2%
1108Stat Desig (Other)	3.4	450.0	450.0	450.0	450.0	0.0	0.0%
1217NGF Earn (Other)	365.3	250.0	250.0	250.0	150.0	-100.0	-40.0%
<b>Unrestricted General (UGF)</b>	<b>10,254.2</b>	<b>11,251.8</b>	<b>11,458.6</b>	<b>11,458.6</b>	<b>10,503.2</b>	<b>-955.4</b>	<b>-8.3%</b>
<b>Designated General (DGF)</b>	<b>123.5</b>	<b>176.6</b>	<b>176.6</b>	<b>176.6</b>	<b>177.5</b>	<b>0.9</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>4,596.5</b>	<b>4,542.0</b>	<b>4,569.5</b>	<b>4,569.5</b>	<b>4,460.6</b>	<b>-108.9</b>	<b>-2.4%</b>
<b>Federal Funds</b>	<b>40.2</b>	<b>243.3</b>	<b>245.3</b>	<b>245.3</b>	<b>244.5</b>	<b>-0.8</b>	<b>-0.3%</b>
<b>Positions:</b>							
Permanent Full Time	94	94	94	94	93	-1	-1.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	3	5	4	-1	-20.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee - sec20(a), (e), (f) CH14 SLA 2013</b>												
	ConfCom	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,250.0										
1217 NGF Earn		250.0										
<b>FY2014 Conference Committee</b>												
	ConfCom	14,713.7	12,934.5	243.1	1,150.2	339.0	46.9	0.0	0.0	94	0	2
1002 Fed Rcpts		243.3										
1004 Gen Fund		10,001.8										
1005 GF/Prgm		176.6										
1061 CIP Rcpts		17.2										
1105 PFund Rcpt		3,824.8										
1108 Stat Desig		450.0										
<b>Oil and Gas Exploration Development Areas Ch13 SLA2013 (HB129) (Sec2 Ch14 SLA2013 P45 L7 (HB65))</b>												
	FisNot	134.0	80.0	3.0	48.8	2.2	0.0	0.0	0.0	0	0	1
1004 Gen Fund		134.0										
This bill will allow the Department of Natural Resources to approve oil and gas exploration and development for a geographic area, without regard to individual lease boundaries.												
To implement this bill would require one non-permanent position (Natural Resource Specialist III) to draft regulations and prepare exploration approvals for existing oil and gas lease sale areas. Contractual services would be for legal support, public outreach and notice, and travel for public meetings. On-going exploration and development approvals would be accomplished using existing staff as a result of efficiencies gained through implementing this bill.												
The department plans to adopt regulations to facilitate implementation of this statute by June 30, 2014.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		28.5										
1105 PFund Rcpt		11.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.3										
1105 PFund Rcpt		15.6										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>16,450.0</b>	<b>13,116.8</b>	<b>246.1</b>	<b>2,699.0</b>	<b>341.2</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2014 Authorized To FY2014 Management Plan</b> *****												
<b>Add College Intern Positions (10-401SI, 10-402SI, 10-403SI)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
These college interns work within the Division of Oil and Gas on a part-time basis in coordination with their field of study. The division is a dynamic agency comprised of land managers to engineers, geologists, geophysicists, etc. Each year the Department of Natural Resources receives applications for internships and when there is an intern with a field of study that is a good match for one of the division's projects, it can be mutually beneficial for both the intern and the division. The division has not budgeted for these interns in the past, but feels a need to budget for them now to assure they will have adequate space for interns to work in the future under the new space standards policy.												
College Intern (10-401SI) Range 5 Anchorage College Intern (10-402SI) Range 5 Anchorage College Intern (10-403SI) Range 5 Anchorage												
<b>Delete Natural Resource Specialist II (10N13022)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Natural Resource Specialist II (10-N13022) due to this non-permanent position ending effective 6/30/2012.												
<b>Subtotal</b>		<b>16,450.0</b>	<b>13,116.8</b>	<b>246.1</b>	<b>2,699.0</b>	<b>341.2</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>5</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-42.4	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1004 Gen Fund		-28.5										
1105 PFund Rcpt		-11.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
<b>Reverse Arbitration of Oil &amp; Gas Royalty Issues CH14 SLA2013 S20(f)</b>												
OTI		-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-650.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This technical change record reverses a one-time language appropriation for the arbitration of oil and gas royalty issues.												
<b>Restore Arbitration of Oil &amp; Gas Royalty Issues</b>												
	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		650.0										
Arbitration of oil and gas issues is an on-going activity in response to routine but disputed audit findings. The FY2014 Governor's budget requested a total of \$800.0 for this activity; the final legislative action was a language appropriation capping the expenditure at \$650.0. As a language appropriation this will require an annual operating budget request. DNR requests the \$650.0 be submitted as a numbers section item and included in the base budget for future years.												
If funding is not received, routinely disputed audit findings will require more costly litigation rather than arbitrated settlement.												
<b>Reverse Alaska Gasline Inducement Act Commercial Monitor and Advisor CH14 SLA2013 S20(e)</b>												
	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										
Reverse one-time item from FY2014 language section in SLA2013 CH 14.												
<b>Reverse Chapter 14 SLA 2013 Sec 20(a) Cook Inlet Interest</b>												
	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		-250.0										
In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600,000 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.												
The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.												
The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.												
The Department of Natural Resources requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.												
\$250.0 was the estimate of interest to be earned on the bond for FY2014.												
Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.												
<b>Restore Cook Inlet Energy Reclamation Bond Interest</b>												
	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		150.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600,000 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.</p> <p>The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.</p> <p>The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.</p> <p>The Department of Natural Resources requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.</p> <p>\$150.0 is the estimate of interest to be earned on the bond for FY2015.</p> <p>Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.</p> <p>If funding is not received, interest earned on the bond held by DOR's Division of Treasury cannot be applied toward future bond requirements, imposing additional financial burden on this small and producing company.</p> <p>Language  The interest earned during the fiscal year ending June 30, 2015, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2015, June 30, 2016, and June 30, 2017.</p>												
<b>FY2015 Salary Increases</b>												
	SalAdj	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		79.8										
1005 GF/Prgm		1.6										
1061 CIP Rcpts		0.2										
1105 PFund Rcpt		31.5										
Cost of living allowance for certain bargaining units: \$114.8												
Year two cost of living allowance for non-covered employees - 1%: \$59.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$44.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.1												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-41.7	-41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		-0.5										
1004 Gen Fund		-29.2										
1005 GF/Prgm		-0.7										
1105 PFund Rcpt		-11.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-41.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-32.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-9.0												
<b>Oil and Gas Exploration/Development Areas CH13 SLA2013 (HB129)</b>												
	Dec	-134.0	-80.0	-3.0	-48.8	-2.2	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-134.0										
<p>\$134.0 was appropriated in FY2014 to fund implementation of Oil and Gas Exploration/Development Areas CH13 SLA2013 (HB129). This statute allows the Department of Natural Resources to approve oil and gas exploration and development for a geographic area, without regard to individual lease boundaries.</p> <p>The department plans to complete adoption of regulations to facilitate implementation of this statute by June 30, 2014. Once regulations are adopted, on-going exploration and development approvals associated with this statute will be accomplished using existing staff as a result of gained efficiencies.</p> <p>Delete Natural Resource Specialist III (10-N14001), range 18 Anchorage</p>												
<b>Transfer (10-4228) Petroleum Geologist I to Geological and Geophysical Surveys</b>												
	Trout	-243.5	-241.8	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-243.5										
<p>(10-4228) is an exempt Petroleum Geologist I with the Division of Oil and Gas (DOG), currently serving as the State Geologist and director for the Division of Geological and Geophysical Surveys (DGGS). With the passage of Chapter 47 SLA2013 (SB95), DGGS can now have this exempt Petroleum Geologist included in the division budget, which better aligns the organizational structure with the budget.</p>												
<b>Eliminate CIP Authorization</b>												
	Dec	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-17.4										
The division does not anticipate any capital related personal services expenditures in FY2015.												
<b>Totals</b>		<b>15,385.8</b>	<b>12,808.3</b>	<b>243.1</b>	<b>1,948.5</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>4</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0141	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		149,379	1,941	0	68,203	219,523	219,523
10-0142	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		102,528	1,395	0	53,486	157,409	787
10-0143	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		132,660	1,724	0	63,195	197,579	395
10-0144	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		139,077	1,807	0	65,117	206,001	0
10-0145	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		89,172	1,213	0	48,987	139,372	13,937
10-401SI	College Intern	NP	A	XE	Anchorage	N00	5A /	12.0		14,625	164	0	1,773	16,562	16,562
10-402SI	College Intern	NP	A	XE	Anchorage	N00	5A	3.0		6,525	73	0	791	7,389	7,389
10-403SI	College Intern	NP	A	XE	Anchorage	N00	5A	3.0		6,825	77	0	827	7,729	7,729
10-4100	Division Director	FT	A	XE	Anchorage	N00	27	12.0		163,530	2,125	0	72,441	238,096	238,096
10-4101	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		165,442	2,150	0	73,013	240,605	3,056
10-4104	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26	12.0		165,596	2,152	0	73,060	240,808	240,808
10-4105	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		111,100	1,512	0	56,579	169,191	8,460
10-4109	Oil & Gas Revenue Specialist	FT	A	GP	Anchorage	200	25D / E	12.0		99,861	1,359	0	52,844	154,064	46,296
10-4110	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		80,212	1,092	0	45,578	126,882	67,248
10-4114	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		57,348	780	0	37,505	95,633	50,686
10-4115	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22D / E	12.0		81,144	1,104	0	46,091	128,339	128,339
10-4118	Administrative Officer I	FT	A	SS	Anchorage	200	17D / E	12.0		61,860	842	0	38,957	101,659	53,879
10-4119	Natural Resource Tech II	FT	A	GP	Anchorage	200	12J / K	12.0		46,997	649	717	34,029	82,392	36,253
10-4121	Natural Resource Spec V	FT	A	GP	Anchorage	200	23A / B	12.0		79,905	1,087	0	45,644	126,636	67,117
10-4122	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		59,328	807	0	38,219	98,354	9,835
10-4125	Analyst/Programmer V	FT	A	GP	Anchorage	200	22D / E	12.0		81,810	1,113	0	46,331	129,254	68,505
10-4128	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		46,474	632	0	33,582	80,688	42,765
10-4133	Data Processing Mgr I	FT	A	SS	Anchorage	200	22A / B	12.0		83,434	1,135	0	46,741	131,310	69,594
10-4135	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21D / E	12.0		77,448	1,054	0	44,757	123,259	65,327
10-4136	Project Assistant	FT	A	GP	Anchorage	200	16G	12.0		59,328	807	0	38,219	98,354	52,128
10-4144	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,140	703	1,534	35,458	87,835	439
10-4145	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21A / B	12.0		72,594	988	0	42,830	116,412	116,412
10-4146	Accountant IV	FT	A	GP	Anchorage	200	20A / B	12.0		65,551	892	0	40,465	106,908	56,661
10-4147	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22M / N	12.0		111,485	1,517	0	56,862	169,864	169,864
10-4149	Accounting Tech III	FT	A	GG	Anchorage	200	16M	12.0		69,000	939	0	41,709	111,648	59,173
10-4158	Accountant III	FT	A	GP	Anchorage	200	18E / F	12.0		65,157	887	0	40,322	106,366	56,374
10-4163	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21C / D	12.0		73,324	998	0	43,269	117,591	62,323
10-4165	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		63,300	861	0	39,652	103,813	103,813
10-4167	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18E	12.0		66,000	898	0	40,451	107,349	82,551
10-4168	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		70,284	956	0	42,172	113,412	60,108
10-4169	Natural Resource Spec V	FT	A	SS	Anchorage	200	23E	12.0		92,340	1,257	0	49,954	143,551	76,082

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.

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-4171	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,412	749	1,643	36,678	92,482	49,016
10-4181	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		139,380	1,811	0	65,208	206,399	109,392
10-4182	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26	12.0		165,596	2,152	0	73,060	240,808	127,628
10-4183	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		162,239	2,108	0	72,054	236,401	125,293
10-4184	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		162,372	2,110	0	72,094	236,576	125,385
10-4185	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		165,596	2,152	0	73,060	240,808	127,628
10-4193	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		165,596	2,152	0	73,060	240,808	240,808
10-4194	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24G	12.0		102,156	1,390	0	53,672	157,218	67,478
10-4196	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		74,314	1,011	0	43,626	118,951	61,855
10-4198	Natural Resource Tech I	FT	A	GP	Anchorage	200	10B / C	12.0		34,788	473	0	29,365	64,626	34,252
10-4202	Natural Resource Spec V	FT	A	GP	Anchorage	200	23A / B	12.0		79,554	1,083	0	45,517	126,154	66,862
10-4203	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		66,866	910	0	40,939	108,715	57,619
10-4207	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		68,392	931	0	41,490	110,813	69,258
10-4209	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		65,453	891	0	40,429	106,773	106,773
10-4210	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24G	12.0		102,156	1,390	0	53,672	157,218	102,192
10-4211	Accountant IV	FT	A	GP	Anchorage	200	20F / G	12.0		77,448	1,054	0	44,757	123,259	65,327
10-4212	Petroleum Market Analyst	FT	A	XE	Anchorage	N00	26	12.0		159,681	2,075	0	71,288	233,044	123,513
10-4213	Natural Resource Tech III	FT	A	GP	Anchorage	200	14B / C	12.0		44,748	609	0	32,959	78,316	41,508
10-4214	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		111,100	1,512	0	56,579	169,191	89,671
10-4215	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22B / C	12.0		76,463	1,041	0	44,402	121,906	47,604
10-4216	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		131,300	1,706	0	62,788	195,794	103,771
10-4217	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		126,957	1,650	0	61,487	190,094	100,750
10-4222	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		95,950	1,306	0	51,113	148,369	148,369
10-4223	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18F / J	12.0		68,960	938	0	41,519	111,417	111,417
10-4224	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,574	695	1,479	35,234	86,982	86,982
10-4225	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		53,010	764	3,168	37,083	94,025	94,025
10-4226	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		165,600	2,152	0	73,061	240,813	240,813
10-4227	Deputy Director	FT	A	XE	Anchorage	N00	26	12.0		155,450	2,020	0	70,021	227,491	227,491
10-4229	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		51,212	697	0	35,291	87,200	87,200
10-4230	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		39,570	538	0	31,091	71,199	71,199
10-4231	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,788	473	0	29,365	64,626	64,626
10-4232	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24D / E	12.0		94,645	1,288	0	50,962	146,895	73,448
10-4233	Oil & Gas Revenue Auditor	FT	A	GP	Anchorage	200	24D / E	12.0		95,292	1,297	0	51,195	147,784	0

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	IV														
10-4234	Natural Resource Tech II	FT	A	GP	Anchorage	200	12A / B	12.0		37,944	516	0	30,504	68,964	68,964
10-4235	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		55,380	754	0	36,795	92,929	92,929
10-4236	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20D / E	12.0		80,628	1,097	0	45,728	127,453	127,453
10-4237	Gis Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		54,806	746	0	36,588	92,140	92,140
10-4238	Petroleum Economist II	FT	A	GP	Anchorage	200	22A / B	12.0		75,084	1,022	0	43,904	120,010	120,010
10-4239	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		46,356	631	0	33,363	80,350	80,350
10-4240	Natural Resource Tech II	FT	A	GP	Anchorage	200	12G / J	12.0		46,397	631	0	33,554	80,582	80,582
10-4241	Micro/Network Spec I	FT	A	SS	Anchorage	200	18F / J	12.0		75,195	1,023	0	43,768	119,986	119,986
10-4242	Publications Spec III	FT	A	GP	Anchorage	200	19A / B	12.0		60,765	827	0	38,738	100,330	100,330
10-4244	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21D / E	12.0		77,448	1,054	0	44,757	123,259	123,259
10-4245	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		59,328	807	0	38,219	98,354	98,354
10-4247	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		76,956	1,047	0	44,580	122,583	122,583
10-4249	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22A	12.0		72,444	986	0	42,952	116,382	116,382
10-4250	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21B / C	12.0		75,432	1,026	0	43,854	120,312	120,312
10-4256	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		58,833	801	0	38,041	97,675	97,675
10-4257	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,872	720	3,069	35,915	89,576	89,576
10-B009	Student Intern I	NP	N	XE	Anchorage	99	6 /	12.0		14,625	164	0	1,773	16,562	16,562
10-N14001	Natural Resource Spec III	NP	A	GP	Anchorage	100	18A	12.0		0	0	0	0	0	0
10-T002	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		165,596	2,152	0	73,060	240,808	240,808
10-T003	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		111,100	1,512	0	56,579	169,191	169,191
10-T006	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		98,980	1,347	0	52,206	152,533	152,533
10-T007	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		121,200	1,575	0	59,763	182,538	182,538
10-T009	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		154,332	2,006	0	69,686	226,024	226,024
10-T010	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		138,614	1,801	0	64,978	205,393	205,393
10-T011	Petroleum Geophysicist I	FT	A	XE	Anchorage	N00	26	12.0		165,596	2,152	0	73,060	240,808	240,808
10-T019	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		113,322	1,496	0	57,380	172,198	172,198
10-T021	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	N00	26	12.0		149,379	1,941	0	68,203	219,523	219,523
10-T022	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		137,004	1,780	0	64,496	203,280	203,280
10-X001	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		165,600	2,152	0	73,061	240,813	240,813

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.

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Oil & Gas (439)  
**RDU:** Oil and Gas (601)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												<b>Total Salary Costs:</b>	8,738,617		
												<b>Total COLA:</b>	116,584		
												<b>Total Premium Pay:</b>	11,610		
												<b>Total Benefits:</b>	4,638,737		
												<b>Total Pre-Vacancy:</b>	13,505,548		
												<b>Minus Vacancy Adjustment of 5.16%:</b>	(697,248)		
												<b>Total Post-Vacancy:</b>	12,808,300		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	12,808,300		
<b>Total Component Months:</b>		1,146.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	197,791	187,580	1.46%
1004 General Fund Receipts	9,343,354	8,860,986	69.18%
1005 General Fund/Program Receipts	184,867	175,323	1.37%
1105 Alaska Permanent Fund Corporation Receipts	3,779,536	3,584,411	27.99%
<b>Total PCN Funding:</b>	<b>13,505,548</b>	<b>12,808,300</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		142.8	246.1	243.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>142.8</b>	<b>246.1</b>	<b>243.1</b>
72110	Employee Travel (Instate)	Travel within the state to coordinate and manage the department, and to participate in the Governor's priority development projects. Includes transportation, per diem and other costs associated with instate travel.	47.7	100.9	110.0
72120	Nonemployee Travel (Instate Travel)	Royalty Board Members travel to Royalty Board meetings	1.1	0.0	0.0
72410	Employee Travel (Out of state)	Out of state travel for outreach, conferences and professional courses to maintain proficiency, to develop new analytical techniques and to promote state oil and gas leasing.	83.6	145.2	133.1
72420	Nonemployee Travel (Out of state Emp)	Royalty board members travel to royalty board meetings	1.2	0.0	0.0
72721	Move Household Goods	Employee move related costs - household goods	3.1	0.0	0.0
72722	Move Travel/Lodging	Employee move related costs - travel/lodging	2.3	0.0	0.0
72728	Other Moving Exps	Other employee move related expenses	3.8	0.0	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,285.5	2,699.0	1,948.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,285.5</b>	<b>2,699.0</b>	<b>1,948.5</b>
73025	Education Services	Oil and Gas related memberships	102.6	94.0	111.0
73050	Financial Services	Costs for professional management and consulting services related to oil and gas issues.	2.8	0.0	5.0
73062	Interest Expense	Cook Inlet Energy Reclamation Bond Funds Interest Earned	365.3	250.0	150.0
73075	Legal & Judicial Svc	Attorney fees	3.2	5.0	5.2
73150	Information Technlgy	Update and upgrade our software as technological enhancements are made in the industry.	481.8	458.2	392.4
73150	Information Technlgy	DNR shared costs for ESRI	31.0	31.0	31.0
73156	Telecommunication	Telecommunications expenses for cable, cellular phones, toll costs and long distance charges.	27.0	27.6	30.0
73169	Federal Indirect Rate Allocation	Oil and Gas federal indirect	5.2	13.1	13.1
73225	Delivery Services	Freight, courier and, postage costs	13.3	14.5	15.0
73423	Sef Oper A87 Allowed	State Equipment Fleet - operating rate	2.0	2.0	2.0
73428	Sef F/C A87 Allowed	North Slope vehicle SEF replacement rate	2.0	1.8	1.8
73450	Advertising & Promos	Legal notices in statewide newspapers	47.5	48.0	60.0
73650	Struc/Infstruct/Land	Janitorial and Caretaker services	26.5	26.5	26.5
73675	Equipment/Machinery	Includes repair, maintenance and support contracts for software and hardware, as well as all other general repair costs for the Division's office equipment	27.1	14.0	20.0
73750	Other Services (Non IA Svcs)	Royalty modification contracts	1,101.3	0.0	0.0
73750	Other Services (Non IA Svcs)	Royalty oil and gas valuation	0.0	650.0	650.0
73750	Other Services (Non IA Svcs)	North Slope Gas commercialization project	0.0	600.0	0.0
73804	Economic/Development (IA Svcs)	Public Information Center	8.3	8.3	8.3

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

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,285.5</b>	<b>2,699.0</b>	<b>1,948.5</b>
73804	Economic/Development (IA Svcs)	Mining, Land & Water Data collection for the North Slope Mgmt Plan & evaluation of proposals	8.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Project Management & Permitting Contract management for North Slope management plan.	6.4	0.0	0.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. North Slope management plan data completion project.	7.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Natural Gas Commercialization Economic modeling for oil and gas production tax system	57.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Commissioner's Office NSSI participation.	3.4	0.0	0.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys Geological Material Center support	350.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys Confidential seismic data transfer and storage.	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Anchorage Campus Project Management 4th training session.	14.0	14.0	0.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water UAF project with Division of Mining, Land and Water	100.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Americans With Disabilities ADA compliance	0.8	1.2	1.2
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. Electronic records management	0.0	15.0	0.0
73804	Economic/Development (IA Svcs)	Geological & Geophysical Surveys Survival kits	0.0	0.5	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services ETS Computer Services.	123.1	62.5	62.5
73805	IT-Non-Telecommunication	Enterprise Technology Microsoft contract	8.7	8.7	8.9

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

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>3,285.5</b>	<b>2,699.0</b>	<b>1,948.5</b>	
		Services				
73806	IT-Telecommunication	Enterprise Technology Services	ETS/EPR Computer Services (Phones and VPN).	50.8	51.2	51.2
73809	Mail	Central Mail	Central Mail	3.2	3.5	3.5
73810	Human Resources	Personnel	Personnel/Human Resources	12.0	17.3	17.3
73811	Building Leases	Leases	Atwood building lease space and parking garage	259.2	259.2	259.2
73811	Building Leases	Leases	Deadhorse building lease space	8.7	8.7	8.9
73812	Legal	Law	Regulation review	0.6	0.7	0.7
73814	Insurance	Risk Management	Risk Management Public Official Bond, Risk Management Overhead, Non-Shared Facilities.	0.5	0.6	0.7
73815	Financial	Finance	AKSAS/AKPAY/ALDER/IRIS	7.0	7.8	8.0
73816	ADA Compliance	Labor Relations	American with Disabilities Act (ADA) compliance services.	1.4	1.2	1.4
73818	Training (Services-IA Svcs)	Admin	DOA Financial and Procurement Training	14.1	1.2	2.0
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	1.3	1.6	1.6
73979	Mgmt/Consulting (IA Svcs)	Lease Administration	Building Lease Administration	0.1	0.1	0.1

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		222.4	341.2	339.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>222.4</b>	<b>341.2</b>	<b>339.0</b>
74222	Books And Educational	Books and materials for education	6.8	10.0	10.0
74226	Equipment & Furniture	Office furniture, desk, computer return, bookcases and chairs.	21.4	80.0	78.2
74229	Business Supplies	General office supplies, paper, pens, pencils, etc.	46.5	60.4	60.4
74233	Info Technology Equip	Computers, cartographic supplies, camera film, polyester film and technical books to assist with resource evaluation, also used for data processing supplies: paper, tapes, blank CDs, as well as other networking tools used by the division.	74.0	85.0	85.0
74236	Subscriptions	Subscriptions.	72.1	20.0	20.0
74236	Subscriptions	Royalty Modification subscriptions	0.0	60.0	60.0
74237	I/A Purchases (Commodities/Business)	Service pins for employees	0.1	0.1	0.1
74480	Household & Instit.	Household/institutional	0.0	3.0	3.0
74607	Other Safety	Arctic winter gear and other safety items	0.6	1.0	0.6
74650	Repair/Maintenance (Commodities)	Office equipment	0.9	6.7	6.7
74754	Parts And Supplies	Parts, toner, ink and other supplies for copiers, printers, and other general office machines	0.0	15.0	15.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		64.3	46.9	46.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>64.3</b>	<b>46.9</b>	<b>46.9</b>
75700	Equipment	Replace and upgrade existing hardware such as computerized copiers, printers, plotters, servers, scanners and cisco switches	64.3	46.9	46.9

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				9.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		Excess Revenue	11100	9.1	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			2,806,876.0	2,417,938.9	2,312,566.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
60655	Oil & Gas Prod Penal		Commitment Penalty	11100	1,510.2	348.8	348.8
60655	Oil & Gas Prod Penal		Commitment Penalty	34011	7.6	0.1	0.0
63040	Oil Gas Lease Royal		Interest	34011	72.6	60.0	50.0
63040	Oil Gas Lease Royal		Royalty Federally Shared 25%/50%	11100	10,135.0	8,377.2	6,981.0
63060	Mineral Rentals		MMS/Fed Shared	34011	1.7	1.8	1.9
63060	Mineral Rentals		Rental Federally Shared 25%/50%	11100	169.3	176.7	189.3
64040	Misc Gen Govt Charge		State Storage Fees	11100	19.0	130.0	130.0
64050	Filing Fees		Oil & Gas Filing Fee	11162	0.3	18.0	16.5
65325	Right of Way Permits		Oil & Gas Easements/Neg Settleme	11100	655.0	1,170.0	2,402.0
65330	Mineral Lease Rent		Lease Rental	11100	5,866.0	6,800.0	6,500.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			2,806,876.0	2,417,938.9	2,312,566.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
65330	Mineral Lease Rent		Lease Rental	11162	4.8	6.5	5.8
65330	Mineral Lease Rent		Lease Rental	34011	71.3	75.0	74.0
65370	Oil & Gas Bonus		Bonus Deposit	11100	12,955.3	8,100.0	8,000.0
65370	Oil & Gas Bonus		Bonus Deposit	11162	2.7	2.0	2.0
65370	Oil & Gas Bonus		Bonus Deposit	34011	130.9	85.0	82.0
65390	Gas Royalty		Gas Royalty In Value	11100	31,248.3	34,057.3	35,476.3
65390	Gas Royalty		Gas Royalty In Value	34011	220.2	240.0	250.0
65390	Gas Royalty		Royalty in Value Gas	11100	0.0	54,466.4	0.0
65395	Minimum Royalty		Minimum Royalty	11100	-22.8	22.4	22.4
65395	Minimum Royalty		Minimum Royalty	34011	-0.2	0.2	0.2

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				2,806,876.0	2,417,938.9	2,312,566.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
65470	Oil Royalty-In Value		BP Exploration Oil CBRF	33040	147,209.0	0.0	0.0
65470	Oil Royalty-In Value		ConocoPhillips Oil CBRF	33040	-12.1	0.0	0.0
65470	Oil Royalty-In Value		Exxonmobil Oil CBRF	33040	4.0	0.0	0.0
65470	Oil Royalty-In Value		Oil Royalty In Value	11100	917,874.0	829,932.0	625,167.4
65470	Oil Royalty-In Value		Oil Royalty In Value	34011	7,852.6	4,464.4	4,371.8
65475	Oil Royalty-In Kind		Flint Hills Oil Royalty In Kind	33040	-2.7	0.0	0.0
65475	Oil Royalty-In Kind		Oil Royalty In Kind	11100	758,483.4	766,091.0	937,751.1
65475	Oil Royalty-In Kind		Oil Royalty In Kind	34011	5,147.9	6,696.6	6,557.7
65475	Oil Royalty-In Kind		Royalty In Kind Oil	33040	0.0	456.9	0.0
65477	Net Profit Share Payments-NPSL		BP Exploration NPSL CBRF	33040	-13.6	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			2,806,876.0	2,417,938.9	2,312,566.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	LeasesDNR						
65477	Net Profit Share Payments-NPSL LeasesDNR		ConocoPhillips Oil CBRF	33040	-0.1	0.0	0.0
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share	11100	30,570.2	24,750.0	22,275.0
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share	34011	308.7	250.0	225.0
65775	Bid Payment Interest		Bid Payment Interes	11100	83.3	0.0	0.0
65775	Bid Payment Interest		Bid Payment Interest	11162	1.3	0.0	0.0
65775	Bid Payment Interest		Bid Payment Interest	34011	0.9	0.0	0.0
65795	Oil& Gas Royalty Int		Interest Federally Shared 25%/50	11100	-25.4	71.5	71.5
65795	Oil& Gas Royalty Int		MMS/Fed Shared	34011	-0.4	0.5	0.5

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
68515	Unrestricted Fund			2,806,876.0	2,417,938.9	2,312,566.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
65797	Royalty Interest Net		Admin Interest	34011	230.0	25.0	25.0
65797	Royalty Interest Net		Admin Interest 25%/50%	11100	412.9	3,575.0	3,575.0
65797	Royalty Interest Net		BP Exploration Oil CBRF	33040	33,612.1	0.0	0.0
65797	Royalty Interest Net		Chevro Oil CBRF	33040	-0.4	0.0	0.0
65797	Royalty Interest Net		ConocoPhillips Oil CBRF	33040	-4.0	0.0	0.0
65797	Royalty Interest Net		ExxonMobil Oil CBRF	33040	0.8	0.0	0.0
68515	Unrestrict Fu Source		Bid Payment Interest Perm Fund	11100	85.4	0.0	0.0
68515	Unrestrict Fu Source		Fed Shared Royalties Perm Fund	11100	2,948.6	2,437.2	2,031.0
68515	Unrestrict Fu Source		Fed Shared Royalties	11100	1,361.8	1,125.6	938.1

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				2,806,876.0	2,417,938.9	2,312,566.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
			Post Ch13PF				
68515	Unrestrict Fu Source		Fed Shares Leases PF	11100	3.3	3.4	3.6
68515	Unrestrict Fu Source		Fed Shares Leases Post Ch13 PF	11100	161.2	168.2	180.2
68515	Unrestrict Fu Source		Gas Royalty Perm Fund	11100	9,448.0	10,297.3	10,726.3
68515	Unrestrict Fu Source		Gas Royalty Post Ch13 Perm Fund	11100	3,124.5	3,405.4	3,547.3
68515	Unrestrict Fu Source		Minimum Royalty Perm Fund	11100	-7.6	7.5	7.5
68515	Unrestrict Fu Source		Net Profit Share Post Ch13 PF	11100	30,865.1	25,000.0	22,500.0
68515	Unrestrict Fu Source		Oil & Gas Admin Post Ch13 PF	11100	501.6	0.0	0.0
68515	Unrestrict Fu Source		Oil & Gas Bonus Perm Fund	11100	13,088.8	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				2,806,876.0	2,417,938.9	2,312,566.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestrict Fu Source		Oil & Gas Fed Int Perm Fund	11100	10.2	25.0	25.0
68515	Unrestrict Fu Source		Oil & Gas Fed Int Post Ch13 PF	11100	-56.5	3.0	3.0
68515	Unrestrict Fu Source		Oil & Gas Rental Perm Fund	11100	2.8	0.0	0.0
68515	Unrestrict Fu Source		Oil & Gas Rental Post Ch13 PF	11100	5,761.8	0.0	0.0
68515	Unrestrict Fu Source		Oil and Gas Admin Int Perm Fund	11100	11,250.1	0.0	0.0
68515	Unrestrict Fu Source		Oil Royalty Perm Fund	11100	287,668.6	290,186.0	218,590.0
68515	Unrestrict Fu Source		Oil Royalty Post Ch13 Perm Fund	11100	209,921.8	34,822.3	26,230.8
68515	Unrestrict Fu Source		Royalty In Kind Rev Post Ch13 PF	11100	17,121.0	32,143.7	39,346.2

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				2,806,876.0	2,417,938.9	2,312,566.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestrict Fu Source		Royalty In Kind Revenue Perm Fun	11100	248,835.9	267,864.0	327,885.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				40.2	245.3	244.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57790	Fed Proj Nat Resourc		Onshore Compliance	11100	40.2	245.3	244.5

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				430.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources	Gas Pipeline Project	AGIA License	11100	27.9	0.0	0.0
59100	Natural Resources		North Slope	11100	400.0	0.0	0.0
59100	Natural Resources		O&G Fed Div	11100	2.3	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				123.5	176.6	177.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55130	L & W Fees		Oil & Gas Fees	11100	123.5	176.6	177.5

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts	3.4	450.0	450.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
55922	Stat Desig -Contract		North Slope	11100	3.4	450.0	450.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	0.0	17.2	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51200	Cap Improv Proj Rec		Watana Hydroelectric	11100	0.0	17.2	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51373	Permanent Fund Earnings Reserve Account	3,797.6	3,852.3	3,860.6

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51373	Permanent Fund Earnings		Perm Fund Receipts	11100	3,797.6	3,852.3	3,860.6

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51475	Misc Earnings				365.3	250.0	150.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51475	Misc Earnings		CIE Bond Interest	11100	365.3	250.0	150.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73169	Federal Indirect Rate Allocation	Oil and Gas federal indirect	Inter-dept	5.2	13.1	13.1
<b>73169 Federal Indirect Rate Allocation subtotal:</b>				<b>5.2</b>	<b>13.1</b>	<b>13.1</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet - operating rate	Inter-dept	2.0	2.0	2.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
73428	Sef F/C A87 Allowed	North Slope vehicle SEF replacement rate	Inter-dept	2.0	1.8	1.8
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>2.0</b>	<b>1.8</b>	<b>1.8</b>
73804	Economic/Development (IA Svcs)	Public Information Center support	Intra-dept	8.3	8.3	8.3
73804	Economic/Development (IA Svcs)	Data collection for the North Slope Mgmt Plan & evaluation of proposals	Intra-dept	8.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Contract management for North Slope management plan.	Intra-dept	6.4	0.0	0.0
73804	Economic/Development (IA Svcs)	North Slope management plan data completion project.	Intra-dept	7.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Economic modeling for oil and gas production tax system	Inter-dept	57.5	0.0	0.0
73804	Economic/Development (IA Svcs)	NSSI participation.	Intra-dept	3.4	0.0	0.0
73804	Economic/Development (IA Svcs)	Geological Material Center support	Intra-dept	350.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Confidential seismic data transfer and storage.	Intra-dept	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Project Management 4th training session.	Inter-dept	14.0	14.0	0.0
73804	Economic/Development (IA Svcs)	UAF project with Division of Mining, Land and Water	Intra-dept	100.0	0.0	0.0
73804	Economic/Development (IA Svcs)	ADA compliance	Inter-dept	0.8	1.2	1.2
73804	Economic/Development (IA Svcs)	Electronic records management	Inter-dept	0.0	15.0	0.0
73804	Economic/Development (IA Svcs)	Survival kits	Inter-dept	0.0	0.5	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>556.2</b>	<b>39.0</b>	<b>9.5</b>
73805	IT-Non-Telecommunication	ETS Computer Services.	Inter-dept	123.1	62.5	62.5
73805	IT-Non-Telecommunication	Microsoft contract	Inter-dept	8.7	8.7	8.9
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>131.8</b>	<b>71.2</b>	<b>71.4</b>
73806	IT-Telecommunication	ETS/EPR Computer Services (Phones and VPN).	Inter-dept	50.8	51.2	51.2

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
<b>73806 IT-Telecommunication subtotal:</b>				<b>50.8</b>	<b>51.2</b>	<b>51.2</b>
73809	Mail	Central Mail	Inter-dept Central Mail	3.2	3.5	3.5
<b>73809 Mail subtotal:</b>				<b>3.2</b>	<b>3.5</b>	<b>3.5</b>
73810	Human Resources	Personnel/Human Resources	Inter-dept Personnel	12.0	17.3	17.3
<b>73810 Human Resources subtotal:</b>				<b>12.0</b>	<b>17.3</b>	<b>17.3</b>
73811	Building Leases	Atwood building lease space and parking garage	Inter-dept Leases	259.2	259.2	259.2
73811	Building Leases	Deadhorse building lease space	Inter-dept Leases	8.7	8.7	8.9
<b>73811 Building Leases subtotal:</b>				<b>267.9</b>	<b>267.9</b>	<b>268.1</b>
73812	Legal	Regulation review	Inter-dept Law	0.6	0.7	0.7
<b>73812 Legal subtotal:</b>				<b>0.6</b>	<b>0.7</b>	<b>0.7</b>
73814	Insurance	Risk Management Public Official Bond, Risk Management Overhead, Non-Shared Facilities.	Inter-dept Risk Management	0.5	0.6	0.7
<b>73814 Insurance subtotal:</b>				<b>0.5</b>	<b>0.6</b>	<b>0.7</b>
73815	Financial	AKSAS/AKPAY/ALDER/IRIS	Inter-dept Finance	7.0	7.8	8.0
<b>73815 Financial subtotal:</b>				<b>7.0</b>	<b>7.8</b>	<b>8.0</b>
73816	ADA Compliance	American with Disabilities Act (ADA) compliance services.	Inter-dept Labor Relations	1.4	1.2	1.4
<b>73816 ADA Compliance subtotal:</b>				<b>1.4</b>	<b>1.2</b>	<b>1.4</b>
73818	Training (Services-IA Svcs)	DOA Financial and Procurement Training	Inter-dept Admin	14.1	1.2	2.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>14.1</b>	<b>1.2</b>	<b>2.0</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept State Travel Office	1.3	1.6	1.6
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.3</b>	<b>1.6</b>	<b>1.6</b>
73979	Mgmt/Consulting (IA Svcs)	Building Lease Administration	Inter-dept Lease Administration	0.1	0.1	0.1
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Oil &amp; Gas total:</b>				<b>1,056.1</b>	<b>480.2</b>	<b>452.4</b>
<b>Grand Total:</b>				<b>1,056.1</b>	<b>480.2</b>	<b>452.4</b>