

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

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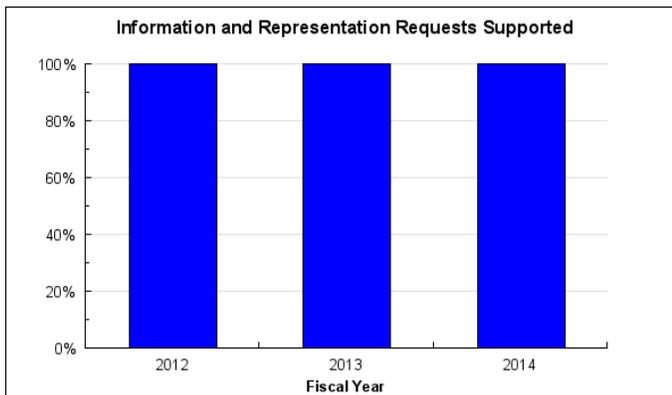
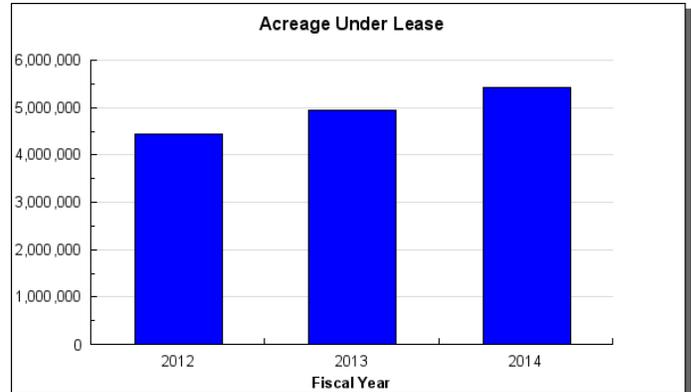
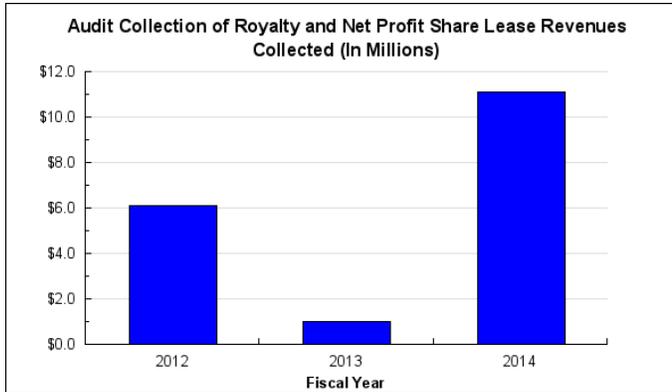
## Component: Oil & Gas

### 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>.)



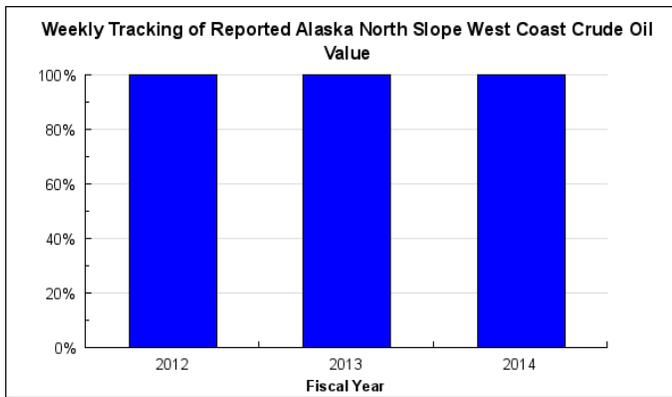
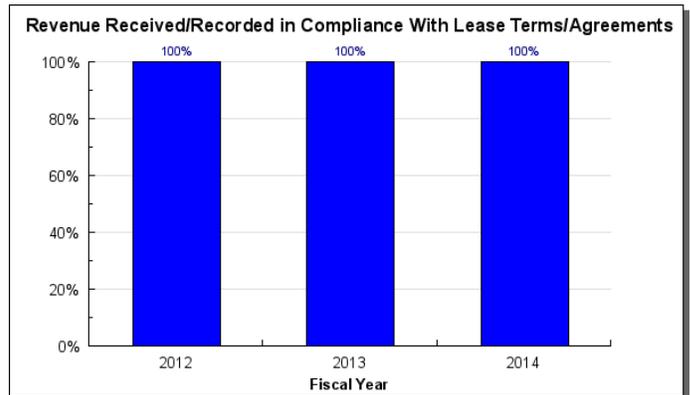
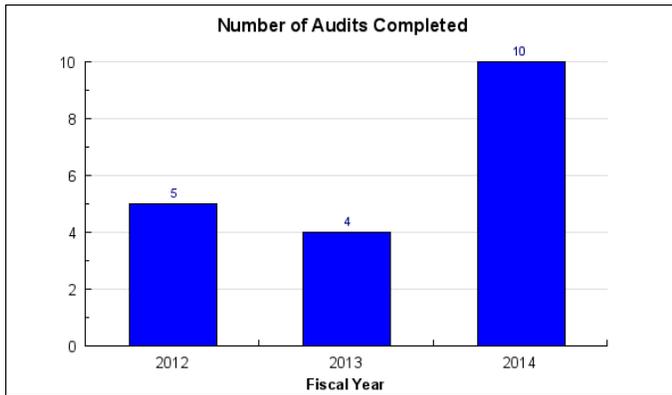
### Core Services

- 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.

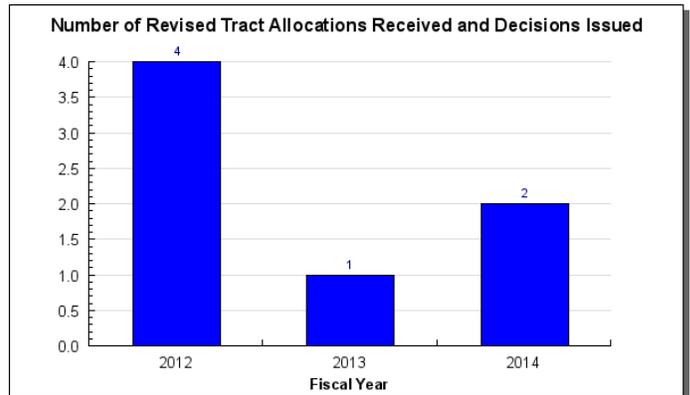
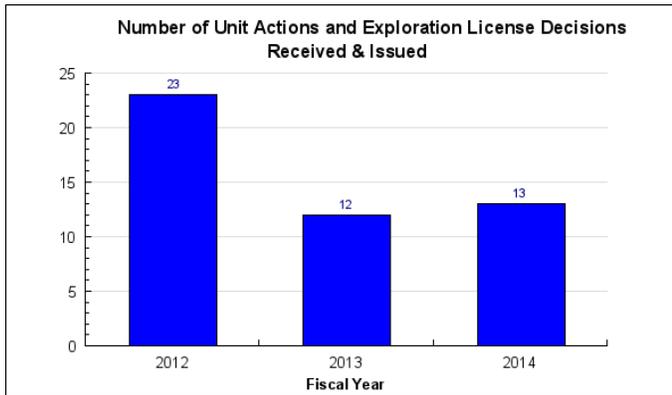
## Measures by Core Service

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

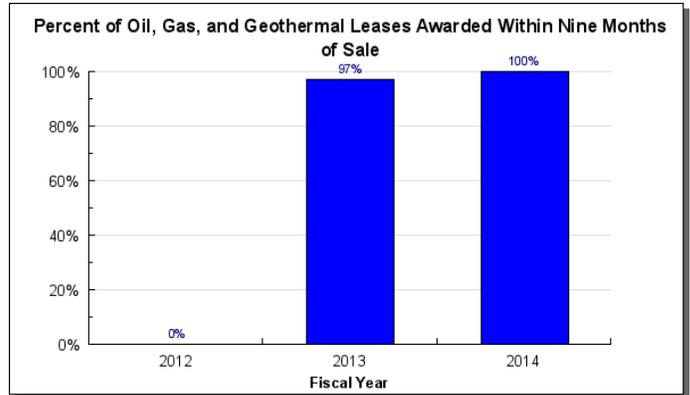
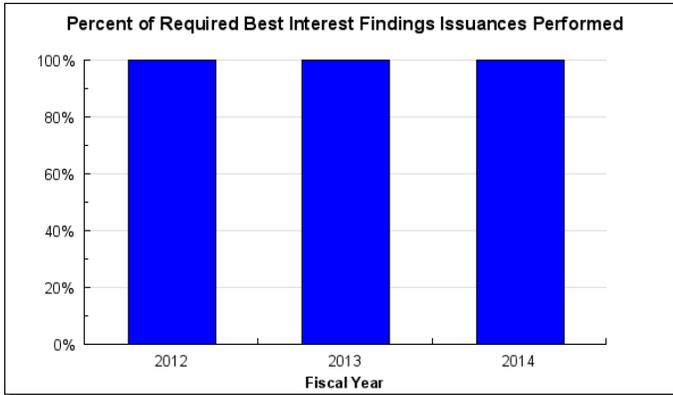
### 1. Maximize royalty from oil and gas production.



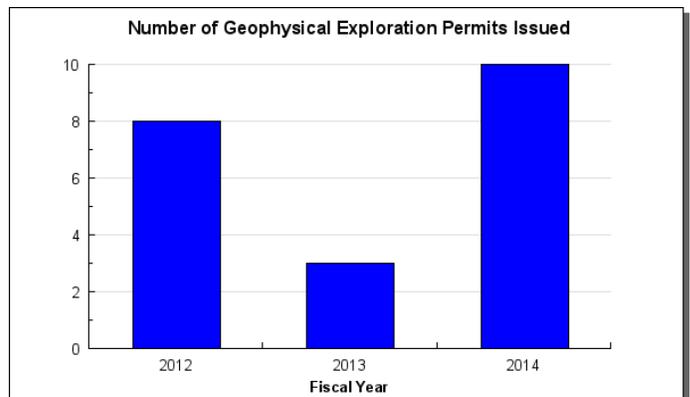
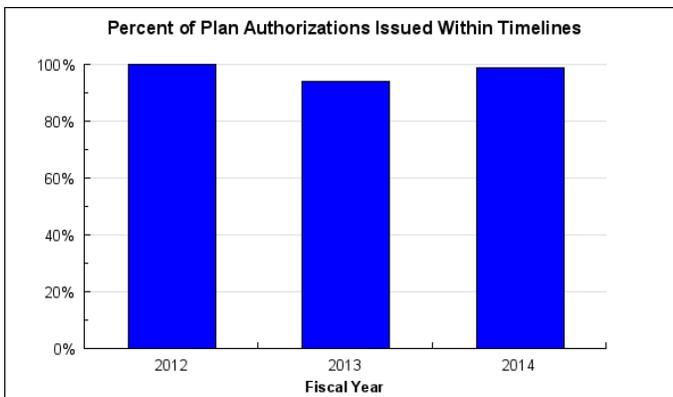
### 2. Evaluate the geological, geophysical, and engineering aspects of Alaska's resource endowment to promote effective development, protect all parties, and to determine the state's royalty share.



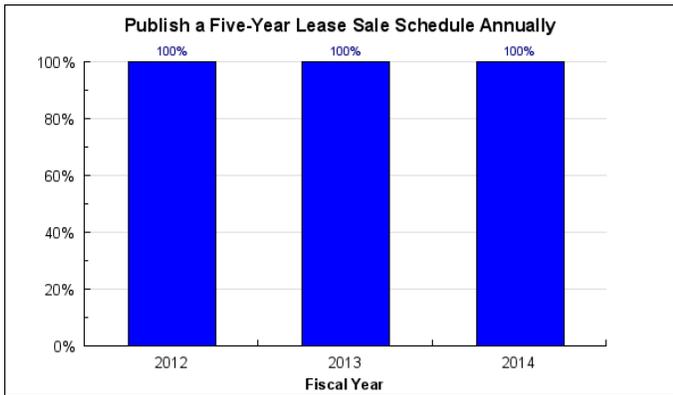
**3. Make oil, gas, and geothermal lands available for licensing or leasing.**

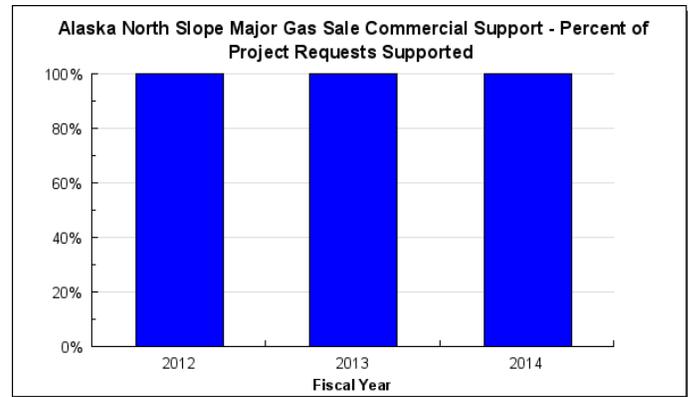
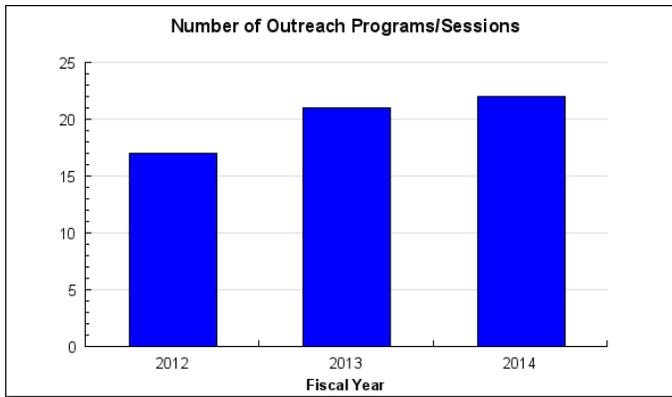


**4. Ensure that exploration, leasehold, and unit-related operations are conducted in timely and responsible manner.**



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





## Major Component Accomplishments in 2014

- Issued eight royalty and two Net Profit Share Lease (NPSL) audits and collected \$20 million.
- 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.
- Held five area wide lease sales resulting in acres being leased and \$10.4 million in bonus bids (278,265 acres leased, 128 tracts sold, 134 total bids, and 18 bidder groups). The division administered approximately 1,878 leases and licenses, covering 5.4 million acres.
- Issued the best interest finding for the Tolsona Oil and Gas Exploration License, and issued the subsequent exploration license to Ahtna, Inc. Issued the best interest finding for the Southwest Cook Inlet Oil and Gas Exploration License; and prepared for subsequent competitive sealed bid process. Issued the preliminary best interest finding for Alaska Peninsula Areawide oil and gas lease sales.
- Implemented the new one-time lease extension program passed by the Legislature in 2013, resulting in receipt and evaluation of six applications. Lease extensions approved for 36 leases, with extensions ranging from 2 to 4 years; work commitments including drilling new wells, sanctioning pad development, and conducting 3-D seismic; and requiring performance bonding.
- Verification and receipt of \$2.51 billion in royalty, net profit share lease revenues, rents, bonus bids, unit actions, and Federal payments.
- Authorized 10 new geophysical (seismic) exploration programs; one new Lease Plan of Operation and three Unit Plans of Operations; and processed 138 Plan of Operation Amendments for activities on the North Slope and in Cook Inlet.

## 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 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

- With limited resources available, ability to provide substantial audit coverage of royalty and net profit share lease (NPSL) revenue by conducting, completing and resolving complex audits within the statute of limitations.
- Resolve audits in appeal.

#### Leasing and Exploration Licensing

- With limited resources, issue timely written findings for leasing and 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.
- Develop an efficient electronic Permit Management System for tracking, reviewing and delivering project responses.

#### 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.).
- Provide analysis of gas reserves, production forecasts, and undeveloped/undiscovered resources as needed for AKLNG royalty modification and pipeline expansion decisions.
- 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. gasoline fiscal negotiations.

#### Units

- With limited resources available, update the division's 25-year-old regulations related to unitization to reflect current practice.
- Establish and maintain a document management system which provides public online access to unit decisions.
- Continue to improve the implementation of unit regulations to best protect state and public interests.

### **Significant Changes in Results to be Delivered in FY2016**

- The re-adoption of 11 AAC 04.080 included an administrative fee for lessees who file their royalty or net profit share lease (NPSL) reports late. This fee will help to ensure that royalty and NPSL filings are made on time. This will give the division better information for decision making and may increase revenue to the state.

- The new regulation 11 AAC 83.235 on restating NPSL reports due a redetermination of volume allocations will ensure that NPSL reports reflect the latest revenue and expenditures allocation in all affected periods. This will give the division better information for decision making and may increase revenue to the state.
- Work process improvements, standardization of timelines, enhanced performance reporting, and use of approval/authorization templates have reduced processing requirements, eliminated variability and the need for negotiation, and revision of division timelines.

## 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  
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

### Contact Information

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**Oil & Gas  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	11,854.0	12,808.3	12,433.5
72000 Travel	134.0	194.0	194.0
73000 Services	2,529.5	2,026.1	1,567.8
74000 Commodities	209.7	177.4	177.4
75000 Capital Outlay	17.6	22.0	22.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>14,744.8</b>	<b>15,227.8</b>	<b>14,394.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	90.7	244.5	247.5
1004 General Fund Receipts	10,661.6	10,220.2	9,771.5
1005 General Fund/Program Receipts	99.7	177.5	181.1
1007 Interagency Receipts	18.9	0.0	0.0
1105 Alaska Permanent Fund Corporation Receipts	3,852.3	3,985.6	4,044.6
1108 Statutory Designated Program Receipts	21.6	450.0	0.0
1217 NGF Earnings	0.0	150.0	150.0
<b>Funding Totals</b>	<b>14,744.8</b>	<b>15,227.8</b>	<b>14,394.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	2,512,162.1	16,139.4	1,518,401.8
<b>Unrestricted Total</b>		<b>2,512,162.1</b>	<b>16,139.4</b>	<b>1,518,401.8</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	90.7	244.5	247.5
General Fund Program Receipts	51060	99.7	177.5	181.1
Interagency Receipts	51015	18.9	0.0	0.0
Misc Earnings	51475	0.0	150.0	150.0
Permanent Fund Earnings Reserve Account	51373	3,852.3	3,985.6	4,044.6
Statutory Designated Program Receipts	51063	21.6	450.0	0.0
<b>Restricted Total</b>		<b>4,083.2</b>	<b>5,007.6</b>	<b>4,623.2</b>
<b>Total Estimated Revenues</b>		<b>2,516,245.3</b>	<b>21,147.0</b>	<b>1,523,025.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>10,220.2</b>	<b>177.5</b>	<b>4,585.6</b>	<b>244.5</b>	<b>15,227.8</b>
<b>One-time items:</b>					
-Reverse Cook Inlet Energy Reclamation Bond Interest S20(a) Ch16 SLA 2014 P77 L24	0.0	0.0	-150.0	0.0	-150.0
<b>Adjustments which continue current level of service:</b>					
-Transfer General Funds To Public Information Center	-8.3	0.0	0.0	0.0	-8.3
-Transfer Excess Statutory Designated Program Receipt Authority To Commissioner's Office	0.0	0.0	-20.0	0.0	-20.0
-FY2016 Salary Increases	214.5	3.9	61.3	3.0	282.7
-FY2016 Health Insurance Rate Reduction	-10.9	-0.3	-2.3	0.0	-13.5
-Restore Cook Inlet Energy Reclamation Bond Interest	0.0	0.0	150.0	0.0	150.0
<b>Proposed budget decreases:</b>					
-Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications	0.0	0.0	-430.0	0.0	-430.0
-Division Reorganization and Efficiencies as a Result of Work Process Improvements	-644.0	0.0	0.0	0.0	-644.0
<b>FY2016 Governor Amended</b>	<b>9,771.5</b>	<b>181.1</b>	<b>4,194.6</b>	<b>247.5</b>	<b>14,394.7</b>

**Oil & Gas  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	93	90	Annual Salaries	8,540,769
Part-time	0	0	COLA	285,337
Nonpermanent	4	2	Premium Pay	11,905
			Annual Benefits	4,524,021
			Less 6.95% Vacancy Factor	(928,532)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>97</b>	<b>92</b>	<b>Total Personal Services</b>	<b>12,433,500</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 II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	2	0	0	0	2
Bussiness Proc Integration Mgr	1	0	0	0	1
College Intern	1	0	0	0	1
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	1	0	0	0	1
Micro/Network Spec II	1	0	0	0	1
Natural Resource Mgr I	2	0	0	0	2
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec II	5	0	0	0	5
Natural Resource Spec III	7	0	0	0	7
Natural Resource Spec IV	4	0	0	0	4
Natural Resource Spec V	2	0	0	0	2
Natural Resource Tech II	4	0	0	0	4
Natural Resource Tech III	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Oil & Gas Revenue Audit Master	1	0	0	0	1
Oil & Gas Revenue Auditor III	4	0	0	0	4
Oil & Gas Revenue Auditor IV	3	0	0	0	3
Oil & Gas Revenue Specialist	1	0	0	0	1
Petroleum Economist I	1	0	0	0	1
Petroleum Geologist I	7	0	0	0	7
Petroleum Geologist II	2	0	0	0	2

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Petroleum Geophysicist I	1	0	0	0	1
Petroleum Land Manager	6	0	0	0	6
Petroleum Market Analyst	1	0	0	0	1
Petroleum Reservoir Engineer	4	0	0	0	4
Project Assistant	1	0	0	0	1
Spec Projects & Ext. Relations	1	0	0	0	1
Student Intern I	1	0	0	0	1
<b>Totals</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	11,854.0	12,808.3	12,808.3	12,808.3	12,433.5	-374.8	-2.9%
72000 Travel	134.0	243.1	235.1	194.0	194.0	0.0	0.0%
73000 Services	2,529.5	1,798.5	1,798.5	2,026.1	1,567.8	-458.3	-22.6%
74000 Commodities	209.7	339.0	339.0	177.4	177.4	0.0	0.0%
75000 Capital Outlay	17.6	46.9	46.9	22.0	22.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,744.8</b>	<b>15,235.8</b>	<b>15,227.8</b>	<b>15,227.8</b>	<b>14,394.7</b>	<b>-833.1</b>	<b>-5.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	90.7	244.5	244.5	244.5	247.5	3.0	1.2%
1004Gen Fund (UGF)	10,661.6	10,228.2	10,220.2	10,220.2	9,771.5	-448.7	-4.4%
1005GF/Prgm (DGF)	99.7	177.5	177.5	177.5	181.1	3.6	2.0%
1007I/A Rcpts (Other)	18.9	0.0	0.0	0.0	0.0	0.0	0.0%
1105PFund Rcpt (Other)	3,852.3	3,985.6	3,985.6	3,985.6	4,044.6	59.0	1.5%
1108Stat Desig (Other)	21.6	450.0	450.0	450.0	0.0	-450.0	-100.0%
1217NGF Earn (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>10,661.6</b>	<b>10,228.2</b>	<b>10,220.2</b>	<b>10,220.2</b>	<b>9,771.5</b>	<b>-448.7</b>	<b>-4.4%</b>
<b>Designated General (DGF)</b>	<b>99.7</b>	<b>177.5</b>	<b>177.5</b>	<b>177.5</b>	<b>181.1</b>	<b>3.6</b>	<b>2.0%</b>
<b>Other Funds</b>	<b>3,892.8</b>	<b>4,585.6</b>	<b>4,585.6</b>	<b>4,585.6</b>	<b>4,194.6</b>	<b>-391.0</b>	<b>-8.5%</b>
<b>Federal Funds</b>	<b>90.7</b>	<b>244.5</b>	<b>244.5</b>	<b>244.5</b>	<b>247.5</b>	<b>3.0</b>	<b>1.2%</b>
<b>Positions:</b>							
Permanent Full Time	94	93	93	93	90	-3	-3.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	4	4	4	2	-2	-50.0%

**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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>Cook Inlet Energy Reclamation Bond Interest Sec20a Ch16 SLA2014 P77 L24 (HB266) (FY15-FY17)</b>	MultiYr	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		150.0										
DEPARTMENT OF NATURAL RESOURCES. (a) 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.												
<b>FY2015 Conference Committee</b>												
	ConfCom	15,085.8	12,808.3	243.1	1,648.5	339.0	46.9	0.0	0.0	93	0	4
1002 Fed Rcpts		244.5										
1004 Gen Fund		10,228.2										
1005 GF/Prgm		177.5										
1105 PFund Rcpt		3,985.6										
1108 Stat Desig		450.0										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
<b>Subtotal</b>		<b>15,227.8</b>	<b>12,808.3</b>	<b>235.1</b>	<b>1,798.5</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>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority to Reflect Spending Plan</b>	LIT	0.0	0.0	-41.1	227.6	-161.6	-24.9	0.0	0.0	0	0	0
Alignment of line item authority to accurately reflect the spending plan for the Division of Oil and Gas.												
<b>Subtotal</b>		<b>15,227.8</b>	<b>12,808.3</b>	<b>194.0</b>	<b>2,026.1</b>	<b>177.4</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>4</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Transfer General Funds To Public Information Center</b>	Trout	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										

The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A)

**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	
receipts via reimbursable services agreements (RSAs). This request transfers that funding from the components that use general funds to support the PIC in the amounts listed below.												
Mining, Land and Water - \$356.5												
Oil and Gas - \$8.3												
Parks and Outdoor Recreation - \$62.3												
Forestry - \$12.5												
Fire Preparedness - \$9.5												
This request will streamline DNR internal administrative processes and reduce the amount of RSAs that are managed. The current use of I/A receipts within the PIC also affect how personal services increases for those positions are funded. Rather than receiving general funds for those positions, uncollectible I/A receipts are used to fund those increases which continually leads to an unmanageable vacancy factor.												
<b>Transfer Excess Statutory Designated Program Receipt Authority To Commissioner's Office</b>												
1108 Stat Desig	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Natural Resources receives annual funding from the North Slope Borough for participation in the North Slope Science Initiative (NSSI). These funds are typically passed through directly to the NSSI to support their joint partnership with the University of Alaska Fairbanks on projects to understand development projects and their implications, and to help guide management science decisions.												
This authorization has been used in the Oil and Gas budget component for this purpose, and is appropriately transferred to the Commissioner's Office component, where the NSSI participation occurs.												
<b>FY2016 Salary Increases</b>												
1002 Fed Rcpts	SalAdj	282.7	282.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1005 GF/Prgm		214.5										
1105 PFund Rcpt		3.9										
		61.3										
Cost of living adjustment for certain bargaining units: \$282.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$144.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$100.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$37.8												
<b>FY2016 Health Insurance Rate Reduction</b>												
1004 Gen Fund	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-10.9										

**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	
1005 GF/Prgm		-0.3										
1105 PFund Rcpt		-2.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-13.5												
<b>Reverse Cook Inlet Energy Reclamation Bond Interest S20(a) Ch16 SLA 2014 P77 L24</b>												
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		-150.0										

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.

\$150.0 is the estimate of interest to be earned on the bond for FY2015.

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

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.

**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.

<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	0
1217 NGF Earn		150.0										

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

**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	

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

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.

\$150.0 is the estimate of interest to be earned on the bond for FY2015.

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

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.

**Language**

The interest earned during the fiscal year ending June 30, 2016, 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, 2016, June 30, 2016, and June 30, 2016.

**Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications**

1108 Stat Desig	Dec	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
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This authorization was initially added to the operating budget via the fiscal note for HB28 (SLA2003/CH73), and was intended to be used as necessary to receive reimbursement funding from applicants to hire contractors to assist the DNR Commissioner in evaluating the applicant's financial and technical data prior to making a determination on royalty modification. This provision and budget authorization is not used and keeping the authorization on the books overstates actual budget funding available for operations.

**Division Reorganization and Efficiencies as a Result of Work Process Improvements**

1004 Gen Fund	Dec	-644.0	-644.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-2
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The review and revision of the division's strategic plan has resulted in work process improvements, standardization of timelines, enhanced performance reporting, and use of approval/authorization templates. These changes have improved communication and collaboration among sections, reduced processing requirements, eliminated variability and the need for negotiation, and revision of division timelines in the Leasing, Permitting, and Units sections. Improved efficiencies will soon allow modifications to the organization that eliminate the need for three full-time, permanent PCNs and two College Intern positions.

The Division's new annual reporting of authorized and accomplished oil- and gas-related surface activities, in combination with a renewed focus on the public review, and Division approval of oil and gas project phases, has led the Division to becoming a more efficient organization that is closely aligned with oil and gas industry needs. Staff will work in support of coordinated, phase-related decision-making to concentrate expertise on the techniques and proposed projects where

**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	
it can be shared among all related decision-makers to improve responsiveness.												
Delete:												
(10-4168) Permanent, Full-time Analyst/Programmer IV, Anchorage												
(10-4121) Permanent, Full-time Natural Resource Specialist V, Anchorage												
(10-4242) Permanent, Full-time Publications Specialist III, Anchorage												
(10-401SI) Long-term, Non-perm College Intern, Anchorage												
(10-403SI) Long-term, Non-perm College Intern, Anchorage												
	<b>Totals</b>	<b>14,394.7</b>	<b>12,433.5</b>	<b>194.0</b>	<b>1,567.8</b>	<b>177.4</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90</b>	<b>0</b>	<b>2</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
10-0141	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		148,620	4,833	0	68,071	221,524	221,524
10-0142	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		106,137	3,614	0	54,626	164,377	163,555
10-0143	Spec Projects & Ext. Relations	FT	A	XE	Anchorage	N00	24	12.0		110,124	3,750	0	56,070	169,944	169,094
10-0144	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		143,988	4,682	0	66,677	215,347	215,347
10-0145	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E / E	12.0		64,020	2,180	0	39,995	106,195	105,664
10-401SI	College Intern	NP	A	XE	Anchorage	N00	5A	12.0		0	0	0	0	0	0
10-402SI	College Intern	NP	A	XE	Anchorage	N00	5A /	12.0		18,476	517	0	2,217	21,210	21,210
10-403SI	College Intern	NP	A	XE	Anchorage	N00	5A /	8.0		0	0	0	0	0	0
10-4100	Division Director	FT	A	XE	Anchorage	N00	27	12.0		169,296	5,506	0	74,290	249,092	249,092
10-4101	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,276	5,570	0	74,886	251,732	201,788
10-4104	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26	12.0		171,432	5,575	0	74,933	251,940	251,940
10-4105	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		115,020	3,862	0	57,843	176,725	8,836
10-4109	Oil & Gas Revenue Specialist	FT	A	GP	Anchorage	200	25F / G	12.0		108,166	3,683	0	55,981	167,830	100,698
10-4110	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20J	12.0		81,996	2,792	0	46,029	130,817	69,333
10-4114	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,771	2,069	0	38,819	101,659	53,879
10-4115	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22E / F	12.0		84,792	2,887	0	47,517	135,196	135,196
10-4118	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		67,722	2,306	0	40,860	110,888	58,771
10-4119	Natural Resource Tech II	FT	A	GP	Anchorage	200	12K	12.0		48,864	1,690	751	34,779	86,084	37,877
10-4121	Natural Resource Spec V	FT	A	GP	Anchorage	200	23C / D	12.0		0	0	0	0	0	0
10-4122	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		62,139	2,116	0	39,314	103,569	10,357
10-4125	Analyst/Programmer V	FT	A	GP	Anchorage	200	22F / G	12.0		88,546	3,015	0	48,876	140,437	74,432
10-4128	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		48,640	1,656	0	34,426	84,722	44,903
10-4133	Data Processing Mgr I	FT	A	SS	Anchorage	200	22B / C	12.0		88,736	3,022	0	48,469	140,227	74,320
10-4135	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21B / C	12.0		72,259	2,461	0	42,979	117,699	62,381
10-4136	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		61,883	2,107	0	39,222	103,212	54,702
10-4144	Natural Resource Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		43,656	1,531	1,300	33,092	79,579	398
10-4145	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21B / C	12.0		75,636	2,576	0	43,726	121,938	0
10-4146	Accountant IV	FT	A	GP	Anchorage	200	20B / C	12.0		68,322	2,327	0	41,553	112,202	59,467
10-4147	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22N	12.0		119,187	3,876	0	59,361	182,424	182,424
10-4149	Accounting Tech III	FT	A	GG	Anchorage	200	16N / O	12.0		74,108	2,524	0	43,648	120,280	63,748
10-4158	Accountant III	FT	A	GP	Anchorage	200	18F / G	12.0		67,974	2,315	0	41,427	111,716	59,210
10-4163	Natural Resource Spec III	FT	A	SS	Anchorage	200	18D / E	12.0		65,332	2,225	0	39,994	107,551	57,002
10-4165	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / F	12.0		66,309	2,258	0	40,824	109,391	109,391
10-4167	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18B / C	12.0		60,963	2,076	0	38,412	101,451	78,016
10-4168	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		0	0	0	0	0	0

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
10-4169	Natural Resource Spec V	FT	A	SS	Anchorage	200	23F / J	12.0		98,242	3,345	0	51,911	153,498	153,498
10-4171	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		55,932	1,963	1,720	37,690	97,305	51,572
10-4181	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		144,288	4,692	0	66,768	215,748	114,346
10-4182	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26	12.0		171,432	5,575	0	74,933	251,940	133,528
10-4183	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		167,964	5,462	0	73,889	247,315	131,077
10-4184	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		168,096	5,466	0	73,929	247,491	131,170
10-4185	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		171,432	5,575	0	74,933	251,940	133,528
10-4193	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		171,432	5,575	0	74,933	251,940	251,940
10-4194	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24G / J	12.0		106,219	3,617	0	55,276	165,112	70,866
10-4196	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / E	12.0		73,164	2,491	0	43,306	118,961	61,860
10-4198	Natural Resource Tech II	FT	A	GP	Anchorage	200	12D / E	12.0		41,676	1,419	0	31,905	75,000	39,750
10-4202	Natural Resource Spec V	FT	A	GP	Anchorage	200	23A / B	12.0		80,706	2,748	0	46,037	129,491	64,746
10-4203	Analyst/Programmer V	FT	A	GP	Anchorage	200	22E / E	12.0		83,748	2,852	0	47,139	133,739	70,882
10-4207	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,428	0	42,633	116,365	72,728
10-4209	Natural Resource Spec III	FT	A	GP	Anchorage	200	18E / E	12.0		64,020	2,180	0	39,995	106,195	106,195
10-4210	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24G / J	12.0		103,713	3,532	0	54,368	161,613	105,049
10-4211	Accountant IV	FT	A	GP	Anchorage	200	20G / J	12.0		80,412	2,738	0	45,931	129,081	68,413
10-4212	Petroleum Market Analyst	FT	A	XE	Anchorage	N00	26	12.0		132,000	4,293	0	63,071	199,364	199,364
10-4213	Natural Resource Tech III	FT	A	GP	Anchorage	200	14D / E	12.0		46,943	1,599	0	33,812	82,354	43,648
10-4214	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		115,020	3,862	0	57,843	176,725	93,664
10-4215	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22C / D	12.0		79,880	2,720	0	45,738	128,338	63,900
10-4216	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		135,924	4,420	0	64,252	204,596	108,436
10-4217	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		131,436	4,274	0	62,902	198,612	105,264
10-4222	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		99,336	3,383	0	52,163	154,882	154,882
10-4223	Natural Resource Mgr I	FT	A	SS	Anchorage	200	18J	12.0		71,808	2,445	0	42,339	116,592	116,592
10-4224	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		50,150	1,759	1,494	35,514	88,917	88,917
10-4225	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / E	12.0		55,932	2,022	3,441	38,313	99,708	99,708
10-4226	Bussiness Proc Integration Mgr	FT	A	XE	Anchorage	N00	24A / B	12.0		90,174	3,071	0	48,846	142,091	142,091
10-4227	Deputy Director	FT	A	XE	Anchorage	N00	26	12.0		160,932	5,234	0	71,774	237,940	237,940
10-4229	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / E	12.0		48,564	1,654	0	34,399	84,617	84,617
10-4230	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,608	1,178	0	29,345	65,131	65,131
10-4231	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,480	1,242	0	30,023	67,745	67,745
10-4232	Oil & Gas Revenue Auditor	FT	A	GP	Anchorage	200	24E / E	12.0		96,240	3,277	0	51,662	151,179	75,590

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
10-4233	IV Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22E / E	12.0		83,748	2,852	0	47,139	133,739	0
10-4234	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		39,559	1,347	0	31,138	72,044	72,044
10-4235	Natural Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		50,301	1,713	0	35,028	87,042	87,042
10-4236	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20J / K	12.0		84,702	2,884	0	47,008	134,594	134,594
10-4237	Gis Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		57,343	1,953	0	37,578	96,874	96,874
10-4238	Petroleum Economist I	FT	A	GP	Anchorage	200	20C / D	12.0		68,704	2,340	0	41,692	112,736	112,736
10-4239	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		44,862	1,528	0	32,582	78,972	78,972
10-4240	Natural Resource Tech II	FT	A	GP	Anchorage	200	12G / J	12.0		46,862	1,596	0	33,783	82,241	82,241
10-4241	Micro/Network Spec II	FT	A	SS	Anchorage	200	20J / J	12.0		81,996	2,792	0	46,029	130,817	130,817
10-4242	Publications Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		0	0	0	0	0	0
10-4244	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21B / C	12.0		74,992	2,554	0	43,492	121,038	121,038
10-4245	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		62,054	2,113	0	39,284	103,451	34,249
10-4247	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G	12.0		78,228	2,664	0	45,140	126,032	126,032
10-4249	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22B / C	12.0		76,437	2,603	0	44,492	123,532	123,532
10-4250	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21B / C	12.0		74,900	2,551	0	43,459	120,910	120,910
10-4256	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		61,455	2,093	0	39,067	102,615	102,615
10-4257	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,241	1,888	3,199	36,889	94,217	94,217
10-B009	Student Intern I	NP	N	XE	Anchorage	99	6	5.0		9,600	269	0	1,152	11,021	11,021
10-T002	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		169,740	5,520	0	74,424	249,684	249,684
10-T003	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		123,000	4,000	0	60,364	187,364	187,364
10-T006	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		103,524	3,525	0	53,680	160,729	160,729
10-T007	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		125,472	4,080	0	61,108	190,660	190,660
10-T009	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	12.0		165,408	5,379	0	73,121	243,908	243,908
10-T010	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		143,496	4,666	0	66,529	214,691	214,691
10-T011	Petroleum Geophysicist I	FT	A	XE	Anchorage	N00	26	12.0		171,432	5,575	0	74,933	251,940	251,940
10-T019	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		112,752	3,839	0	57,021	173,612	173,612
10-T021	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	N00	26	12.0		123,000	4,000	0	60,364	187,364	187,364
10-T022	Commercial Analyst	FT	A	XE	Anchorage	N00	26E	12.0		111,624	3,801	0	56,613	172,038	172,038
10-X001	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		169,740	5,520	0	74,424	249,684	249,684

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	8,540,769
														<b>Total COLA:</b>	285,337
	<b>Full Time Positions:</b>	90	0	3										<b>Total Premium Pay::</b>	11,905
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	4,524,021
	<b>Non Permanent Positions:</b>	2	0	2											
	<b>Positions in Component:</b>	92	0	5											
	<b>Total Component Months:</b>	1,097.0													
														<b>Total Pre-Vacancy:</b>	13,362,032
														<b>Minus Vacancy Adjustment of 6.95%:</b>	(928,532)
														<b>Total Post-Vacancy:</b>	12,433,500
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	12,433,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	148,082	137,791	1.11%
1004 General Fund Receipts	10,313,798	9,597,088	77.19%
1005 General Fund/Program Receipts	191,141	177,858	1.43%
1105 Alaska Permanent Fund Corporation Receipts	2,709,012	2,520,762	20.27%
<b>Total PCN Funding:</b>	<b>13,362,032</b>	<b>12,433,500</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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		134.0	194.0	194.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>134.0</b>	<b>194.0</b>	<b>194.0</b>
72110	Employee Travel (Instate)	Travel within the state to coordinate and manage the department, and to participate in the Governor's priority development projects. Includes transportation, per-diem and other costs associated with instate travel.	29.0	51.0	51.0
72120	Nonemployee Travel (Instate Travel)	Royalty Board Members travel to Royalty Board meetings.	1.1	1.4	1.4
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.	92.9	134.6	134.6
72721	Move Household Goods	Employee move related costs-household goods	4.1	5.0	5.0
72722	Move Travel/Lodging	Employee move related costs-travel/lodging	2.3	1.5	1.5
72723	Move Meals	Employee move related costs-meals	0.9	0.0	0.0
72726	Temp Quarter Lodging	Employee move related costs-Temporary Quarters	1.8	0.0	0.0
72727	Temp Quarter Meals	Employee move related costs-Temporary Quarters Meals	0.9	0.0	0.0
72728	Other Moving Exps	Other employee move related expenses	1.0	0.5	0.5

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,529.5	2,026.1	1,567.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>2,529.5</b>	<b>2,026.1</b>	<b>1,567.8</b>
73025	Education Services	Oil and Gas related memberships and training	109.3	150.2	155.0
73050	Financial Services	Consulting services related to North Slope Management Plan.	133.8	0.0	0.0
73062	Interest Expense	Cook Inlet Energy Reclamation Bond Funds Interest Earned	39.7	150.0	150.0
73075	Legal & Judicial Svc	Attorney Fees	5.5	5.2	5.2
73150	Information Technlgy	Update and upgrade our software as technological enhancements are made in the industry, includes share cost for ESRI.	678.5	99.7	87.0
73150	Information Technlgy	Micro soft Tru-up cost	0.0	21.0	21.0
73156	Telecommunication	Telecommunications expenses for cable, cellular, phones, toll costs and long distance charges.	20.0	22.0	22.0
73169	Federal Indirect Rate Allocation	Oil and Gas federal indirect	10.9	20.9	20.9
73225	Delivery Services	Freight, courier, and postage costs	13.1	16.0	16.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Equipment Fixed Cost for Asset Management - Allowable A87	2.3	2.0	2.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Equipment Fixed Cost for Replacement - Allowable A87	1.4	1.8	1.8
73450	Advertising & Promos	Legal notices in statewide newspapers	31.1	35.0	35.0
73650	Struc/Instruct/Land	Janitorial and Caretaker services	18.7	18.5	18.5
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.	17.8	16.0	18.5
73750	Other Services (Non IA Svcs)	Royalty Reopener	0.0	500.0	500.0
73750	Other Services (Non IA Svcs)	Royalty Valuation consulting services	200.0	0.0	0.0

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>2,529.5</b>	<b>2,026.1</b>	<b>1,567.8</b>
73750	Other Services (Non IA Svcs)	Unrealized SDPR. Reduce Unused Statutory Designated Program Receipt Authority Initially Budgeted for Applicant-reimbursed Contractors.	0.0	430.0	0.0
73750	Other Services (Non IA Svcs)	Participation with North Slope Science Initiative SDPR	21.6	20.0	0.0
73750	Other Services (Non IA Svcs)	North Slope Gas consulting services	595.1	0.0	0.0
73750	Other Services (Non IA Svcs)	Data collection/mapping North Slope Mgmt Plan	98.1	0.0	0.0
73750	Other Services (Non IA Svcs)	Other consulting services	10.1	0.0	5.4
73756	Print/Copy/Graphics	Printing, copying, graphics services	3.3	3.0	3.0
73804	Economic/Development (IA Svcs)	Anchorage Campus Project Management training session	19.0	20.0	20.0
73804	Economic/Development (IA Svcs)	Information Resource Mgmt. Electronic Records Management	1.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Project Management & Permitting Contract Mgmt for North Slope Mgmt Plan-Shale Task Force	3.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Public Information Center Public Information Center Support	8.3	8.3	0.0
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and EPR Computer Services	80.3	80.3	80.3
73806	IT-Telecommunication	Centralized ETS Services Phones and VPN	52.4	52.4	52.4
73809	Mail	Central Mail Central Mailroom	3.5	3.5	3.5
73810	Human Resources	Centralized HR Central Human Resources	17.2	17.2	17.2
73811	Building Leases	Leases Building Leases	321.7	321.7	321.7
73812	Legal	Law Regulation Review	0.7	0.7	0.7
73814	Insurance	Risk Management Property Insurance	0.6	0.6	0.6
73815	Financial	Finance AKSAS/AKPAY/ALDER	7.8	7.8	7.8
73816	ADA Compliance	Personnel ADA Compliance	1.2	1.2	1.2
73818	Training (Services-IA Svcs)	Admin DOA Classes	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office Central Travel Fees	0.9	0.9	0.9

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		209.7	177.4	177.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>209.7</b>	<b>177.4</b>	<b>177.4</b>
74222	Books And Educational	Books and materials for education	6.3	6.9	6.9
74226	Equipment & Furniture	Office Furniture, desk, computer return, bookcases and chairs	21.6	4.6	4.6
74229	Business Supplies	General office supplies, paper, pens, pencils etc.	34.3	26.2	26.2
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.	62.6	55.0	55.0
74236	Subscriptions	Subscriptions	83.0	82.9	82.9
74237	I/A Purchases (Commodities/Business)	Service pins for employees	0.1	0.1	0.1
74607	Other Safety	Arctic winter gear and other safety items	1.0	1.1	1.1
74850	Equipment Fuel	Vehicle fuel	0.8	0.6	0.6

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		17.6	22.0	22.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>17.6</b>	<b>22.0</b>	<b>22.0</b>
75535	Architect/Engineer-Cap Outlay	Atwood Restack	1.9	0.0	0.0
75830	Info Technology	Replace copiers, printers, plotters, servers, scanners and cisco switches	15.7	22.0	22.0

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
68515	Unrestricted Fund			2,512,162.1	16,139.4	1,518,401.8	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
60655	Oil & Gas Prod Penal		Oil & Gas Prod Penal	11100	1,736.6	10.4	10.4
60655	Oil & Gas Prod Penal		Oil & Gas Prod Penal	34011	8.7	0.5	0.5
61500	Oil Gas Drill Permit		Oil Gas Drill Permit	11100	52.1	0.0	0.0
63040	Oil Gas Lease Royal		Oil & Gas Royalty Fed	11100	10,971.5	0.0	6,734.7
63040	Oil Gas Lease Royal		Oil & Gas Royalty Fed	34011	77.5	0.0	47.6
63060	Mineral Rentals		Oil & Gas Rental Fed	11100	165.3	0.0	0.0
63060	Mineral Rentals		Oil & Gas Rental Fed	34011	1.6	0.0	0.0
64040	Misc Gen Govt Charge		Misc Gen Govt Charge	11100	128.5	0.0	155.0
65004	Misc Fines & Forfeit		Misc Fines & Forfeit	11100	2.2	0.0	0.0
65325	Right of Way Permits		Right of Way Permits	11100	313.3	441.4	441.4
65330	Mineral Lease Rent		Mineral Lease Rent	11100	7,175.9	8,000.0	8,200.0

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
68515	Unrestricted Fund			2,512,162.1	16,139.4	1,518,401.8	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
65330	Mineral Lease Rent		Mineral Lease Rent	11162	39.4	0.0	0.0
65330	Mineral Lease Rent		Mineral Lease Rent	34011	84.3	85.0	86.0
65370	Oil & Gas Bonus		Oil & Gas Bonus	11100	7,664.8	7,500.0	7,800.0
65370	Oil & Gas Bonus		Oil & Gas Bonus	11162	61.8	0.0	0.0
65370	Oil & Gas Bonus		Oil & Gas Bonus	34011	78.0	82.0	83.0
65390	Gas Royalty		Gas Royalty	11100	27,801.3	0.0	28,050.0
65390	Gas Royalty		Gas Royalty	33040	3,404.1	0.0	3,434.6
65390	Gas Royalty		Gas Royalty	34011	223.0	0.0	225.0
65395	Minimum Royalty		Minimum Royalty	11100	21.5	20.0	20.0
65395	Minimum Royalty		Minimum Royalty	34011	0.1	0.1	0.1

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
68515	Unrestricted Fund			2,512,162.1	16,139.4	1,518,401.8	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
65470	Oil Royalty-In Value		Oil royalty In Value	11100	894,605.3	0.0	531,895.3
65470	Oil Royalty-In Value		Oil Royalty In Value	33040	3,891.0	0.0	2,313.4
65470	Oil Royalty-In Value		Oil Royalty In Value	34011	6,736.9	0.0	4,005.5
65475	Oil Royalty-In Kind		Oil Royalty In Kind	11100	722,711.2	0.0	429,694.2
65475	Oil Royalty-In Kind		Oil Royalty In Kind	34011	4,897.0	0.0	2,911.5
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share Pay	11100	28,769.5	0.0	17,659.7
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share Pay	33040	12,779.5	0.0	7,844.5
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share Pay	34011	419.7	0.0	257.6

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
68515	Unrestricted Fund			2,512,162.1	16,139.4	1,518,401.8	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
65775	Bid Payment Interest		Bid Payment Interest	11100	20.6	0.0	0.0
65775	Bid Payment Interest		Bid Payment Interest	34011	0.2	0.0	0.0
65795	Oil& Gas Royalty Int		Oil & Gas Royalty Int	11100	42.4	0.0	10.0
65795	Oil& Gas Royalty Int		Oil & Gas Royalty Int	34011	0.2	0.0	0.0
65797	Royalty Interest Net		Royalty Interest Net	11100	-12,407.9	0.0	0.0
65797	Royalty Interest Net		Royalty Interest Net	33040	15,978.0	0.0	3,329.4
65797	Royalty Interest Net		Royalty Interest Net	34011	37.7	0.0	25.1
66190	Py Reimburse Recvry				0.2	0.0	0.0
68515	Unrestrict Fu Source		Bid Payment Interest	11100	20.8	0.0	0.0
68515	Unrestrict Fu Source		Fed Share Royalties	11100	4,454.9	0.0	2,734.5
68515	Unrestrict Fu Source		Fed Shared Leases	11100	160.8	0.0	155.0

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
68515	Unrestricted Fund			2,512,162.1	16,139.4	1,518,401.8	
<b>Detail Information</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestrict Fu Source		Gas Royalty	11100	13,172.6	0.0	13,290.5
68515	Unrestrict Fu Source		Minimum Royalty Payments	11100	7.2	0.0	0.0
68515	Unrestrict Fu Source		Net Profit Share Pay	11100	41,968.7	0.0	25,761.8
68515	Unrestrict Fu Source		Oil & Gas Bonus	11100	7,804.6	0.0	0.0
68515	Unrestrict Fu Source		Oil & Gas Rental	11100	8,228.1	0.0	0.0
68515	Unrestrict Fu Source		Oil Royalty	11100	442,141.8	0.0	269,879.2
68515	Unrestrict Fu Source		Oil & Gas Admin Interest	11100	3,926.5	0.0	1,645.5
68515	Unrestrict Fu Source		Portion of Oil & Gas Royalty Pay	11100	-1.7	0.0	0.0
68515	Unrestrict Fu Source		Royalty In Kind Oil Revenues	11100	251,784.8	0.0	149,700.8

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				2,512,162.1	16,139.4	1,518,401.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51010	Federal Receipts			90.7	244.5	247.5	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
57790	Fed Proj Nat Resourc		Onshore Compliance	11100	90.7	155.7	175.0
57790	Fed Proj Nat Resourc		Pending Grant	11100	0.0	88.8	72.5

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				18.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59100	Natural Resources		Buccaneer	11100	14.1	0.0	0.0
59100	Natural Resources		Nordaq	11100	0.2	0.0	0.0
59100	Natural Resources		O&G Fed Div	11100	4.6	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts	99.7	177.5	181.1

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
55130	L & W Fees		Oil & Gas Fees	11100	99.7	177.5	181.1

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51063	Statutory Designated Program Receipts			21.6	450.0	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55922	Stat Desig -Contract		NSSI North Slope	11100	21.6	20.0	0.0
55922	Stat Desig -Contract		Unrealized SDPR	11100	0.0	430.0	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51373	Permanent Fund Earnings Reserve Account				3,852.3	3,985.6	4,044.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51373	Permanent Fund Earnings			11100	3,852.3	3,985.6	4,044.6

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51475	Misc Earnings				0.0	150.0	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51475	Misc Earnings		CIE Bond Interest	11100	0.0	150.0	150.0

**Interagency Services**  
**Department of Natural Resources**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73169	Federal Indirect Rate Allocation	Oil and Gas federal indirect	Inter-dept		10.9	20.9	20.9
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>10.9</b>	<b>20.9</b>	<b>20.9</b>
73423	Sef Oper A87 Allowed	Equipment Fixed Cost for Asset Management - Allowable A87	Inter-dept	State Equipment Fleet	2.3	2.0	2.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>2.3</b>	<b>2.0</b>	<b>2.0</b>
73428	Sef F/C A87 Allowed	Equipment Fixed Cost for Replacement - Allowable A87	Inter-dept	State Equipment Fleet	1.4	1.8	1.8
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>1.4</b>	<b>1.8</b>	<b>1.8</b>
73804	Economic/Development (IA Svcs)	Project Management training session	Inter-dept	Anchorage Campus	19.0	20.0	20.0
73804	Economic/Development (IA Svcs)	Electronic Records Management	Intra-dept	Information Resource Mgmt.	1.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Contract Mgmt for North Slope Mgmt Plan-Shale Task Force	Intra-dept	Project Management & Permitting	3.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Public Information Center Support	Intra-dept	Public Information Center	8.3	8.3	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>32.7</b>	<b>28.3</b>	<b>20.0</b>
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	80.3	80.3	80.3
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>80.3</b>	<b>80.3</b>	<b>80.3</b>
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	52.4	52.4	52.4
<b>73806 IT-Telecommunication subtotal:</b>					<b>52.4</b>	<b>52.4</b>	<b>52.4</b>
73809	Mail	Central Mailroom	Inter-dept	Central Mail	3.5	3.5	3.5
<b>73809 Mail subtotal:</b>					<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	17.2	17.2	17.2
<b>73810 Human Resources subtotal:</b>					<b>17.2</b>	<b>17.2</b>	<b>17.2</b>
73811	Building Leases	Building Leases	Inter-dept	Leases	321.7	321.7	321.7
<b>73811 Building Leases subtotal:</b>					<b>321.7</b>	<b>321.7</b>	<b>321.7</b>
73812	Legal	Regulation Review	Inter-dept	Law	0.7	0.7	0.7
<b>73812 Legal subtotal:</b>					<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.6	0.6	0.6
<b>73814 Insurance subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	7.8	7.8	7.8
<b>73815 Financial subtotal:</b>					<b>7.8</b>	<b>7.8</b>	<b>7.8</b>
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	1.2	1.2	1.2
<b>73816 ADA Compliance subtotal:</b>					<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept	Admin	0.2	0.2	0.2
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>

**Interagency Services**  
**Department of Natural Resources**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	0.9	0.9	0.9
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	
<b>Oil &amp; Gas total:</b>				<b>533.8</b>	<b>539.5</b>	<b>531.2</b>	
<b>Grand Total:</b>				<b>533.8</b>	<b>539.5</b>	<b>531.2</b>	