

State of Alaska FY2017 Governor's Operating Budget

Department of Natural Resources Oil & Gas Component Budget Summary

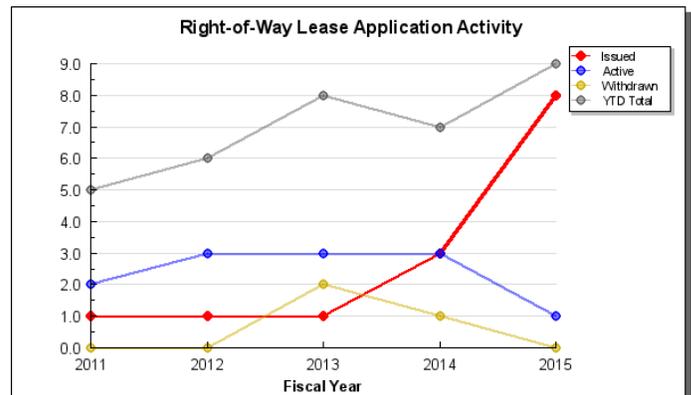
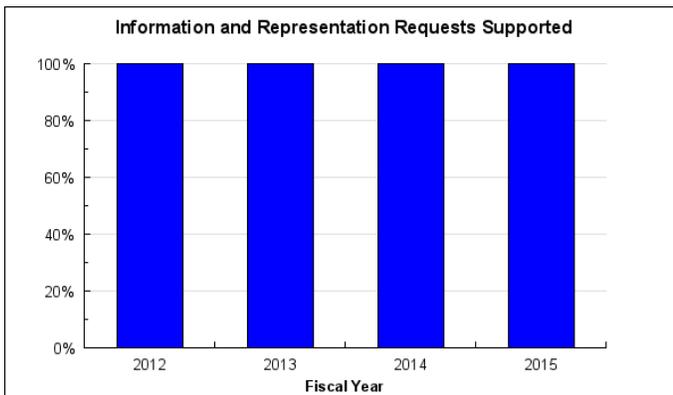
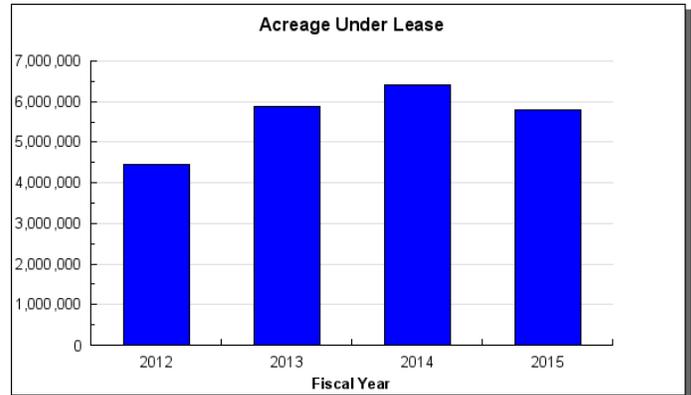
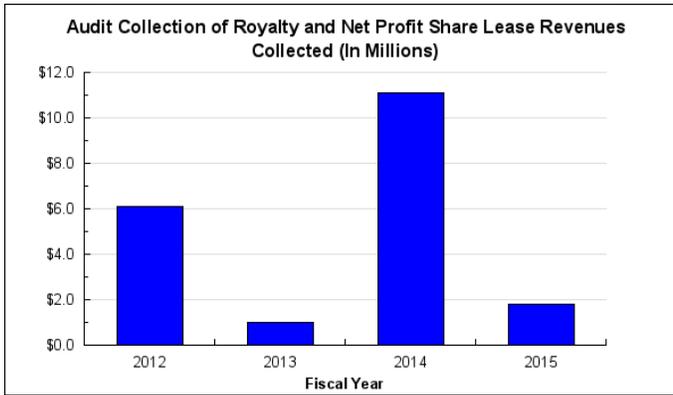
Component: Oil & Gas

Contribution to Department's Mission

The Division of Oil and Gas manages lands for oil, gas, and geothermal exploration and development in a fair and transparent manner to maximize prudent use of resources for the greatest benefit of all Alaskans, and facilitates safe and environmentally conscious operation and maintenance of common carrier pipelines.

Results

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



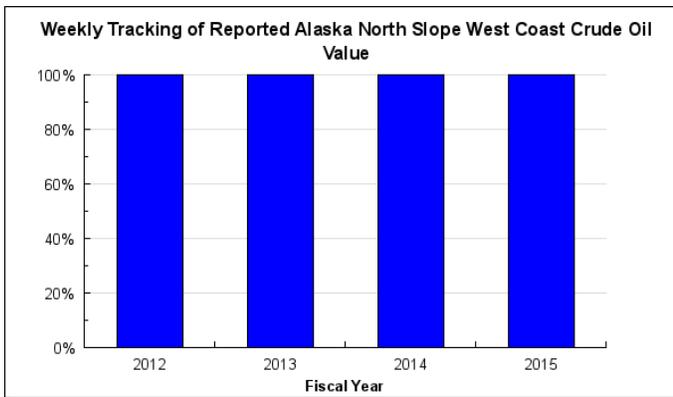
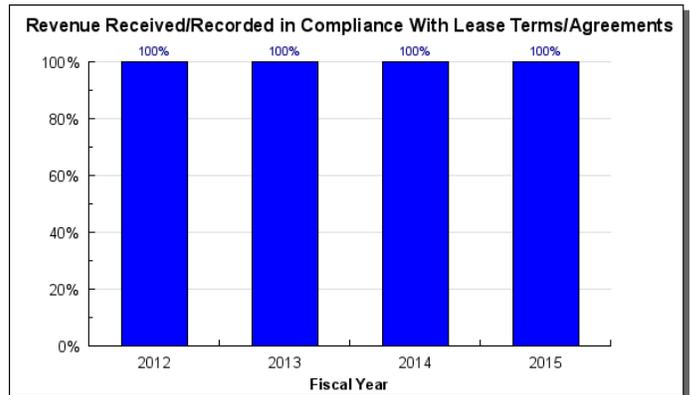
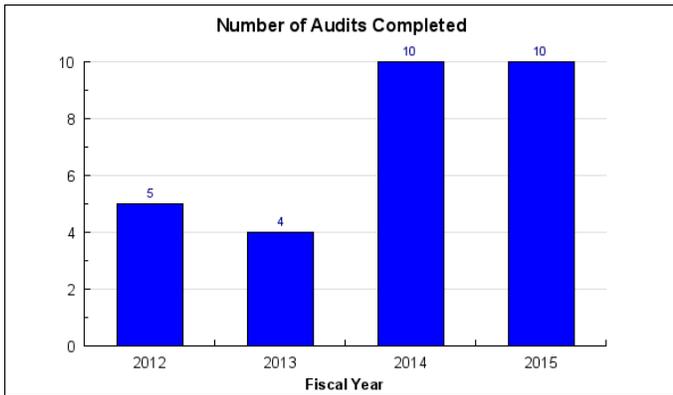
Core Services

- 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.
- Administer A.S.38.35 leases; revenue collection, permitting, authorizations, oversight of construction, operation, maintenance and termination of pipelines. Coordination with other state and federal agencies in a manner that serves the state's interests.

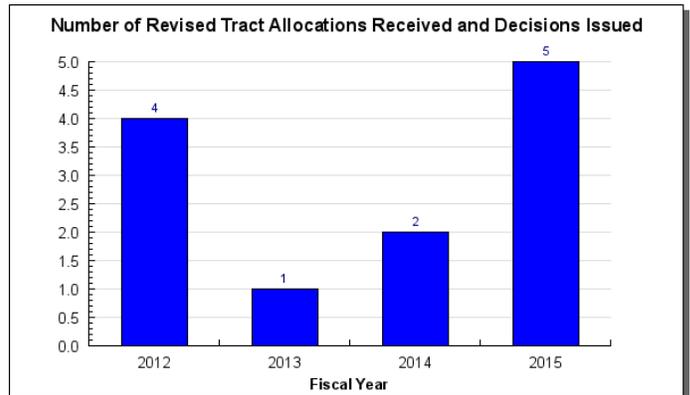
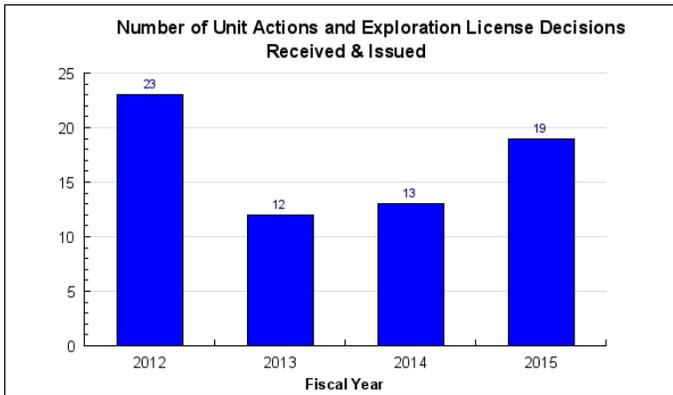
Measures by Core Service

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

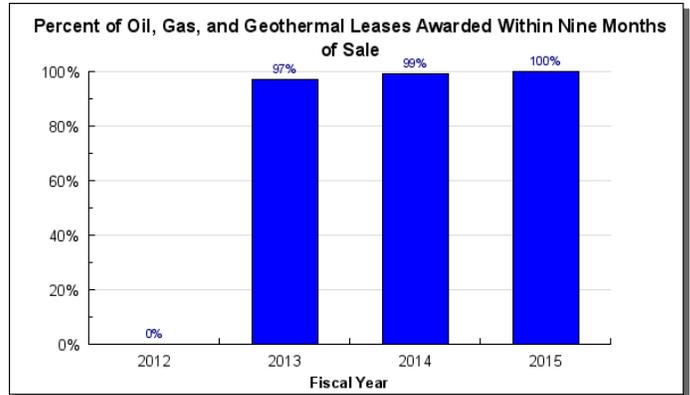
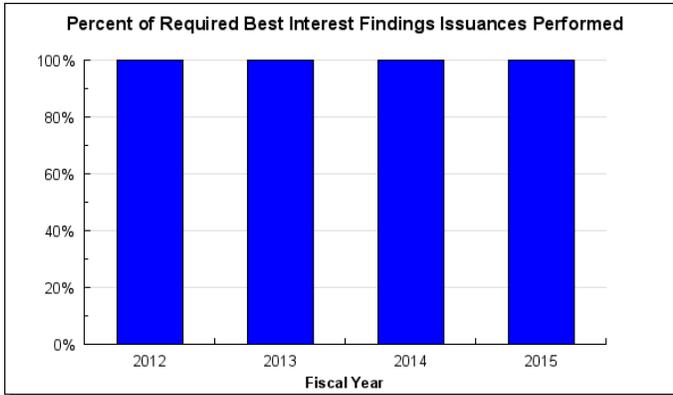
1. Maximize royalty from oil and gas production.



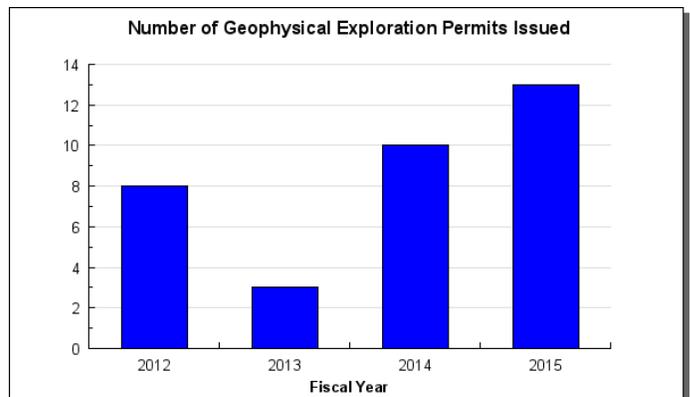
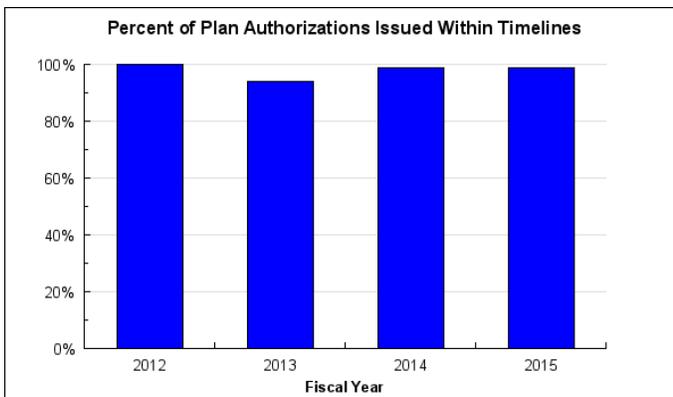
2. Evaluate the geological, geophysical, and engineering aspects of Alaska’s resource endowment to promote effective development, protect all parties, and to determine the state’s royalty share.



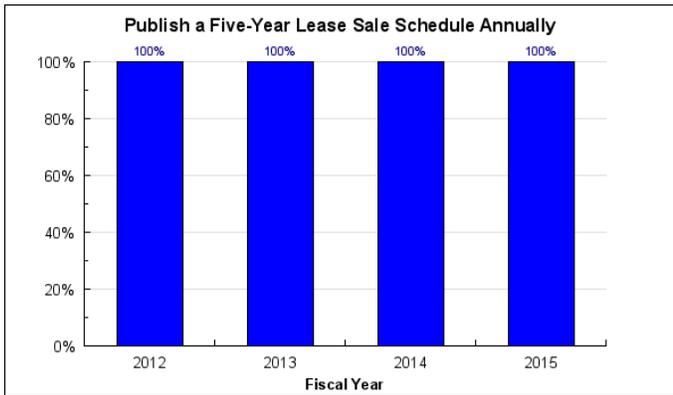
3. Make oil, gas, and geothermal lands available for licensing or leasing.

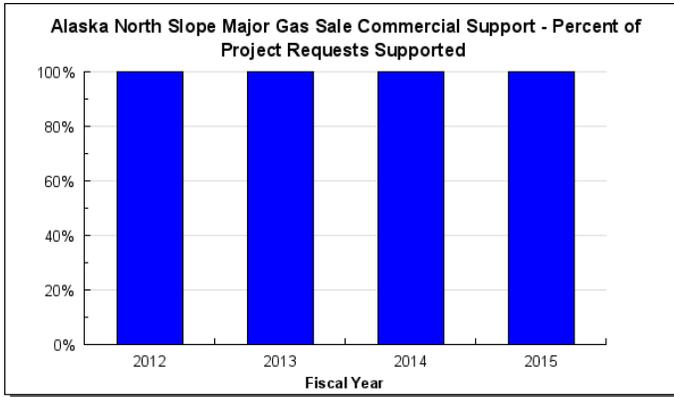


4. Ensure that exploration, leasehold, and unit-related operations are conducted in timely and responsible manner.

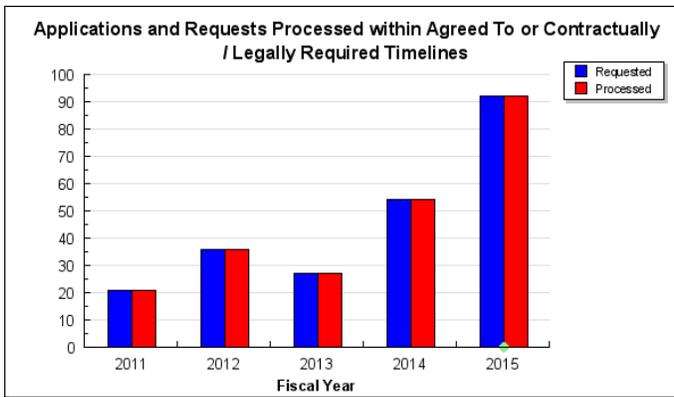
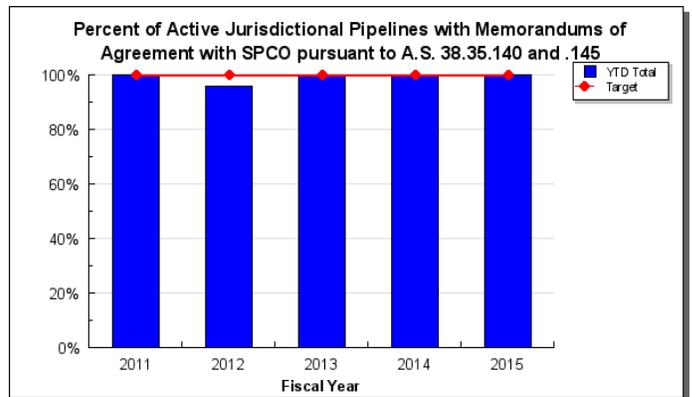
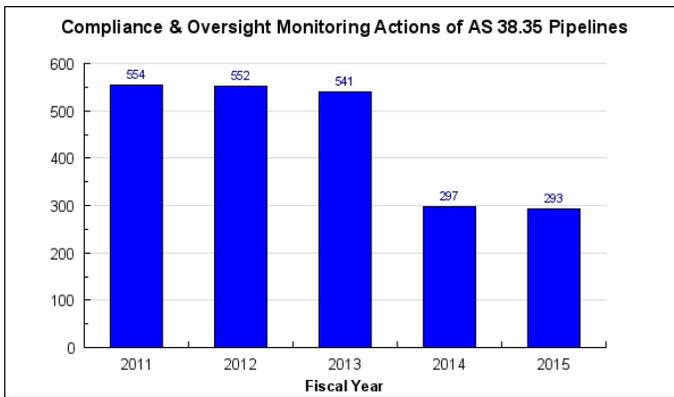


5. Promote competition to develop Alaska's proven and potential oil, gas, and geothermal resources.





6. Administer A.S.38.35 leases; revenue collection, permitting, authorizations, oversight of construction, operation, maintenance and termination of pipelines. Coordination with other state and federal agencies in a manner that serves the state's interests.



Major Component Accomplishments in 2015

- Issued ten royalty audits and collected \$3.3 million.
- Provided analytical and technical support for the ConocoPhillips Royalty Settlement Agreement reopener.
- Continued to provide analytical support for gasoline projects including: comparative project benchmarking using a discounted cash flow approach 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 \$45.2 million in bonus bids (617,548 acres leased, 303 tracts sold, 362 total bids, and 10 bidder groups). The division administered approximately 2008 leases and licenses, covering nearly 5.8 million acres.
- Issued the final best interest finding for Alaska Peninsula areawide oil and gas lease sales.

- Refined processes, developed model agreements, and secured multiple agreements setting up financial guarantees and trust accounts to protect the state's long-term interests relative to dismantlement, removal, and restoration.
- Verification and receipt of \$1.59 billion in royalty, net profit share lease revenues, rents, bonus bids, unit actions, and Federal payments. Also, distributed these revenues to the proper fund (general, school, permanent, and budget reserve).
- Authorized 13 new geophysical (seismic) exploration programs, one Exploration License Plan of Operations, three new Lease Plans of Operation, four Unit Plans of Operations, and processed 123 Plan of Operation Amendments for activities on the North Slope and in Cook Inlet.
- Implemented an on-line Plan of Operations system for industry applicants.
- Progressed a royalty modification agreement for new NUNA North Slope oil development.

SPC Specific

- Issued its right-of-way lease for the ASAP in March 2011 and continues to coordinate state efforts and participate in the federal United States Army Corp of Engineers supplemental Environmental Impact Statements as the lead coordinating state agency. The SPC also is engaged with the Bureau of Land Management for the ASAP project in order to allow for ensured consistency of federal/state authorizations.
- Served as the lead state coordinating agency for the Alaska LNG project. Coordinated multiple agency workshops for permitting the Alaska LNG project. Facilitated review and state agency comment on federal resource reports.
- Adjudicated eight right-of-way lease applications, amendments, and transfers; issued 78 field permits and six material sales contracts, all within delivery dates negotiated with the applicant/lessee, or as legally or contractually required.
- Continued to support engineering review for the Electronic Automation/Strategic Reconfiguration project efforts related to Pump Station 1 of the Trans-Alaska Pipeline System .
- Monitored construction activities and reviewed operations plans for the Point Thomson Export Pipeline and piggable wye connection with Badami Pipeline.
- Completed 293 compliance, engineering and monitoring actions pursuant to the right-of-way leases.
- Provided oversight for 17 existing pipelines, one pipeline under construction, and five pipelines in the permitting process.
- Initiated or renewed 37 reimbursable service agreements with other state agencies for work those agencies provided on pipeline projects coordinated by SPC.

Key Component Challenges

The Division of Oil and Gas (DOG) applies an integrated approach to manage the state's oil gas and geothermal resources in the best interest of the state and its residents. Royalties, rents, and taxes, as a result of this work, provide 88 percent of Alaska's unrestricted revenues. The division uses a highly skilled, cross disciplinary team of scientists, engineers, land managers, and economists to evaluate resource and land use options and prepare materials to support decisions. Geologists, geophysicists, and petroleum engineers, together with land managers, determine available state lands with hydrocarbon resource potential. Land managers, natural resource specialists, and commercial analysts develop terms and conditions for leasing, plan, and permit decisions that serve the state's best interest in bringing maximum value from the lands and associated oil, gas, and geothermal resources.

As a division, DOG faces the following challenges:

- On-going efforts to attract new companies and investors to Alaska and facilitate resource development in the state.
- Performing core business functions (such as lease sales, commercial analysis, technical review, and analysis of geotechnical and geophysical data) with declining annual budgets and staff reductions.
- Absorption of workloads from eliminated positions by already fully engaged remaining positions.
- Reduced capacity to support special requests from other departments and federal actions affecting the division.
- Recruiting, hiring, training, and retaining technical and professional level staff.
- Implementation of a division document management system for data security and timely access.

Asset Management (Leasing) Section

The Asset Management (Leasing) Section manages the state's oil, gas, and geothermal resource lands, making them available for exploration, development, and production by offering acreage for leasing and exploration licensing. Driven by the constitutional mandate of Article 8, Section 1, staff recommends when and how oil, gas, and geothermal resources will be made available for use, the location of those resources and to whom those resources are leased or licensed, consistent with the public interest. The steps to these determinations are:

- Determine which state lands are suitable for oil and gas exploration, development, and production, and prepares a "Best Interest Finding".
- Competitively offers available lease tracts through annual lease sales, for Cook Inlet, Alaska Peninsula, North Slope Foothills, North Slope, and the Beaufort Sea state lands.
- Solicit interest for exploration licenses on state lands outside the five lease sale areas.
- Manage approximately 5 million acres of leases and exploration licenses.
- Process the transfer of leases and assets between oil companies.
- Generate approximately \$240 million from lease bids, since 1999.
- Effective management of over five million acres of oil and gas lands yielded \$21.8 million in FY2015.

Challenges

- Issue timely findings for lease and exploration licenses, with limited resources.
- Develop competitive terms and conditions for oil and gas lease sales that attract new companies.
- Manage the evolution of Alaska's oil and gas industry into a greater number of small, independent companies.
- Document management with increasing number of transactions.
- Provide accurate and secure access to the state records for both internal and public use.

Audit Section

The Audit Section ensures the state receives the full value of oil and gas royalties and Net Profit Shares. Auditors carry out this mission by performing state royalty and Net Profit Share Lease (NPSL) audits and federal royalty audits. Audits also encourage accounting compliance by the lessees and reduces the chance of discrepancies in payment. Revenues collected from audits are generally deposited into the state's Constitutional Budget Reserve Fund to help fund the operations of state government.

- *State Royalties* - The state typically receives one-eighth to one-sixth share of every barrel produced. The Audit Section ensures the state is paid the same value the lessee received for selling their oil and gas. Audits look at valuation versus volume and determine the "higher-of" value to protect the state from bad marketing decisions and potential underpayment. In doing so, millions of dollars in owed revenue is recovered.
- *Net Profit Share Leases (NPSL)* - In the 1980s, the state issued NPSLs which require audit of reported revenue and expenditures, verifying that allowable and accurate expenses and revenues are claimed. NPSL audits recover millions of dollars in revenue that would otherwise be lost.
- *Federal Royalties* - Under a fully reimbursed contract with the federal government, staff audit the oil and gas production from federal lands in Alaska and verify federal/state revenue sharing which includes 90% of royalties from Cook Inlet production, 27% of royalties from offshore production within three miles of shore, and 50% of royalties from the National Petroleum Reserve-Alaska (NPR-A).

Challenges

- The ability to provide substantial audit coverage of royalty and NPSL revenue by conducting, completing, and resolving complex audits within the statute of limitations, and with limited resources. Historically, audits return approximately \$15 million annually in additional revenue,
- Resolving audits in appeal, while further review is conducted by company, legal teams, and the Commissioner's Office.

Commercial Section

The Commercial Section is the in-house advisor that analyzes and provides strategic insight on all economic and financial matters. Its commercial expertise cross-cuts all division programs to fulfill the constitutional goal of promoting responsible development of Alaska's natural resources, realizing maximum value, and protecting the state's interests.

Maximizing the state's resource and land value requires analysis of project economics, market structure, optimization, financial risk management, and price and cost assessments. This includes analyzing commercial implications of laws, regulations, and contract provisions for policy, legislative, and regulatory decisions of the state. When resource negotiations are required, the Commercial Analysts are essential to the state's negotiation strategy and success.

The Commercial Section is fully integrated into and supports the Royalty Accounting, Audit, Asset Management (Leasing), Units, Permitting, and Resource Evaluation sections, and the Director's Office. The section is also a key resource of the AKLNG project. The Commercial Section's expertise is essential for the following functions:

- Royalty valuation for methodology, modification, and in-kind contracts.
- Unit decisions for development plans, redeterminations, expansion/contraction, well certification, "paying quantity" determinations, and discovery royalties.
- Dismantlement, Removal and Remediation financial assurance agreement negotiations.
- Asset Management decisions with lease terms and conditions, assignments, and extensions.
- Regulatory and legislative packages to address a myriad of commercial and economic issues.
- Special executive or legislative projects meriting commercial analysis and guidance.

Challenges

- Reduced ability to provide commercial support to document the state's best interests for ongoing decision making within the division, with more special projects meriting commercial analysis and guidance.
- Provide economic assessments for new state oil and gas development initiatives, e.g. gas line fiscal negotiations.
- Negotiate Royalty In-Kind contracts and Royalty Settlement Agreement reopeners, which are both time and labor intensive, with limited resources.

Permitting Section

The Permitting Section adjudicates and issues statewide decisions for surface land use and improvements supporting oil, gas, and geothermal projects. This includes reviewing and issuing decisions for Exploration License Plans of Operations, Lease Plans of Operations, Unit Plans of Operations, Plan Amendments and Miscellaneous Land Use Permits for seismic acquisition, and Easements (on the North Slope). The Permitting Section is specifically responsible for:

- Plan of Operations (License, Lease, and Unit areas) for the proposed surface use activities and schedule of operations, projected use requirements, and lease mitigation compliance methods.
- Miscellaneous Land Use Permits for geophysical and seismic acquisition to permit use of state land in acquiring subsurface geologic characteristics and prospective data.
- On-line applications system for Plans of Operations.
- Easements on the North Slope to allow access across existing oil and gas leases.
- Administer the division's statewide bonds and ensure activities are performed and completed according to the respective authorization(s).
- Inspect sites and field work to ensure the state's oil, gas, and geothermal lands are returned in good condition and available for other uses.

Challenges

- Reduced staff limits the ability to provide increased project coordination and consultation assistance to new companies, which are less familiar with Alaska's regulatory processes, resulting in a slower overall permitting process.
- Reduce permitting review time. A project for developing an efficient electronic Permit Management System for tracking, reviewing, and delivering responses would speed permitting and offer greater coordination and management capabilities.

Resource Evaluation Section

Resource Evaluation (RE) provides the scientific basis for strategic state land use decisions for leasing and development of the state's energy resources. RE provides critical information on the state's resource potential through geological, geophysical, and engineering analysis. Their work provides objective and in-depth interpretations of technical data relating to oil, gas, and geothermal prospectivity, exploration, and production throughout Alaska. RE's analysis and activities cross-cut every section of the division:

- Appraise resource potential for lease sales, lease management, and exploration licensing
- Analyze industry applications for Unit and Participating Area formation, expansion, or contraction
- Determine resource potential in applications for royalty modification
- Assess geological and geophysical exploration data for oil, gas, and geothermal resource exploration
- Audit static and dynamic reservoir models to determine the distribution of in-place and recoverable hydrocarbons and thereby equitable royalty production allocations
- Conduct research to inform policy makers and the public on oil and gas resources in order to plan for future production and revenues
- Collaborate with the Division of Geological & Geophysical Surveys to further geologic knowledge of resource-prone basins to attract additional exploration investment.

Challenges

- Attract, hire and retain technical people with the skills, oil and gas industry experience, and knowledge comparable to industry counterparts.
- Constrained funding limits the ability to attend training and stay current with technological and software advancements in industry. This reduces the section's ability to apply these advancements to Alaska's resources for the best evaluation.
- Communicate and educate, both internally and externally, the value of the section's contribution to the state in the strategic management of the state's hydrocarbon resources.

Royalty Accounting Section

The Royalty Accounting Section accomplishes complex oil and gas royalty accounting analyses to ensure the state receives the correct royalty value based on lease terms or settlement agreements. The team determines royalty calculation and payments, royalty ownership from producing leases and units, the value of the state's net profit shares, the reported values and volumes produced on state acreage, and whether the royalty is taken in-value or in-kind. The section accounts for revenues generated in other sections in the division from rents, bonus bids, commitment and storage fees as well as royalties, rentals, and interests from federal oil and gas lands in Alaska. When royalty and NPSL revenue is received, the section calculates the distribution of revenue to the general fund, school fund, permanent fund, and constitutional budget reserve fund. Royalty Accounting functions include:

- Determine net-back value for the volume of oil or gas removed and the related royalty rate.
- Account for NPSL revenue on allocated volume for each of 10 producing leases that have reached payout status.
- Nominate/invoice royalty-in-kind contracts to state refineries in lieu of royalty-in-value, where producers sell the state royalty oil and accounting for revenue received.
- Maintain/reconcile run tickets, Alaska Oil and Gas Conservation Commission reports, value information from contracts, invoices, quality bank statements, and tariff notices to reported royalty and NPSL filings.
- Ensure billions of dollars are received annually in a timely and accurate manner from our oil and gas resources and lands.

Challenges

- Continued maintenance and ultimate replacement of the division's Data Management System for in-house royalty reporting and reconciliation.
- Produce meaningful and timely information for the division website, annual report, and management, due to limited staffing.

- Develop effective documentation of verification procedures on reported royalty filing volumes and values.

State Pipeline Coordinator Section

The State Pipeline Coordinator (SPC) implements the Right of Way Leasing Act, AS 38.35. The SPC coordinates the state's oversight of preconstruction, construction, operation, and termination of common-carrier pipelines using staff from five state agencies for habitat assessment, safety and electrical inspection, spill prevention and response and fire safety. These agency liaisons facilitate and maintain a system-wide approach to pipeline oversight. SPC's main functions are:

- Right-of-way leases for the full life of a pipeline including preconstruction, construction, safe operations, maintenance, environmental protection, and decommissioning.
- Oversee 17 existing pipelines, one pipeline under construction, and five pipelines in the permitting process.
- Shared regulatory oversight when overlap of federal, state, or local jurisdictions is identified.
- Provide subject matter expertise in support of the lease process.
- The SPC represents the department as the state's lead in the Joint Pipeline Office (JPO), an organization created to provide full partnership for state and federal agencies in monitoring the Trans-Alaska Pipeline System.
- Supports Right-of-Way lease activities for the Alaska Stand Alone Pipeline (ASAP) and leads state agency coordination for the Alaska Liquefied Natural Gas (AKLNG) project.

Challenges

- Maintain an adequate work force to deliver statutorily required services under the Right-of-Way Leasing Act with the increasing number of leases and lease applications.
- Monitor the Trans-Alaska Pipeline System given the changes associated with strategic reconfiguration and declining throughput.
- Ensure adequate communication and coordination of pipeline leasing, permitting, and oversight with other state and federal authorities. Specifically, provide adequate coordination of multiple proposed pipeline projects, which includes a large gas line for North Slope gas.
- Conduct timely comprehensive regulatory and lease compliance oversight with the goal of reducing the likelihood of pipeline shutdowns and environmental hazards.

Units Section

Land belonging to the state is leased for energy development (see Asset Management Section). When lands are shown to have energy potential that is commercially viable, leases may be consolidated into a single, contiguous block of land to allow for more effective management and administration of the resource extraction activities. Proper administration and oversight of units is necessary to conserve the resource, prevent economic and resource waste, and protect the rights of all parties involved in the unit. Unit managers work closely with land managers, attorneys, commercial analysts, the Resource Evaluation Section, and industry to ensure proper unit administration. The Unit Section currently administers 78 oil and gas units through evaluation of information in six major areas:

- Environmental costs and benefits
- Geological and engineering characteristics
- Prior exploration activities
- Plans for exploration and development
- Economic cost and benefit analyses
- Jointly managed native/state lands

Challenges

- Update the division's 25-year-old regulations related to unitization to reflect current practice, with limited resources.
- Establish and maintain a document management system which provides public on-line 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 FY2017

- Continue progress toward a more business-like and business oriented approach.
- After successful implementation of an on-line permit application system, develop an efficient electronic Permit Management System for tracking, reviewing, and delivering responses to applicants.
- Document royalty accounting business processes to capture legacy corporate knowledge and ensure continuity of operations. Refine processes and procedures into training and performance metrics to improve accounting services.
- Finalize internal document management system for efficient access to decision documents.

SPC Specific

- Provide adjudication of increased and multiple oil and natural gas pipeline right-of-way leasing applications and permitting activities.
- Explore opportunities to work with other state agencies in order to better coordinate the SPC regulatory and lease compliance monitoring efforts associated with AS 38.35 pipelines that are not part of the Trans-Alaska Pipeline System.

Statutory and Regulatory Authority

AS 31.05.035 Confidential Reports
AS 38.05.020 Authority and duties of the Commissioner
AS 38.05.035 Powers and duties of the Director
AS 38.05.130 Damages and posting of bond
AS 38.05.131 Applicability: determinations; regulations
AS 38.05.132 Exploration license for oil and gas or gas only
AS 38.05.133 License procedures
AS 38.05.134 Conversion to lease
AS 38.05.135 Leasing generally; royalty and net profit share payments and interest
AS 38.05.137 Leasing agreements
AS 38.05.145 Leasing procedure
AS 38.05.160 Oil shale
AS 38.05.177 Nonconventional gas leases
AS 38.05.180 Oil and gas and gas only leasing
AS 38.05.181 Geothermal resources
AS 38.05.182 Royalty on natural resources
AS 38.05.183 Sale of royalty
AS 38.05.850 Permits
AS 38.06 Alaska Royalty Oil and Gas Development Advisory Board
AS 41.06 Geothermal Resources
AS 41.09 Oil and Gas Exploration Incentive Credits
11 AAC 02 Appeals
11 AAC 03 Disposition of Royalty Oil, Gas, or Gas Liquids
11 AAC 04 Payment of Oil and Gas Royalties, Rents and Bonuses
11 AAC 05 Fees for Department Services
11 AAC 82 Mineral Leasing Procedures
11 AAC 83 Oil and Gas Leasing
11 AAC 84.300 Oil Shale
11 AAC 84.700-790 Geothermal Leasing
11 AAC 84.800-950 Geothermal Unitization
11 AAC 87 Geothermal Drilling and Conservation
11 AAC 89 Exploration Incentive Credit
11 AAC 96 Miscellaneous Land Use

SPC Specific

AS 27.19 Mining Reclamation
AS 38.05 Alaska Land Act
AS 38.35 Right-of-Way Leasing Act
AS 46.15 Alaska Water Use Act
11 AAC 51 Public Easements
11 AAC 53 Records, Survey, Platting
11 AAC 71 Timber and Material Sites
11 AAC 80 Pipeline Rights-of-Way
11 AAC 96 Miscellaneous Land Use
11 AAC 97 Mining Reclamation

Contact Information
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Oil & Gas Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	88	111	Annual Salaries	10,572,185
Part-time	0	0	Premium Pay	14,591
Nonpermanent	2	10	Annual Benefits	5,483,534
			<i>Less 5.07% Vacancy Factor</i>	(815,210)
			Lump Sum Premium Pay	0
Totals	90	121	Total Personal Services	15,255,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accountant IV	2	0	0	0	2
Accounting Tech I	1	0	0	0	1
Accounting Tech II	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	2	0	0	0	2
Administrative Officer II	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
Bus Process Integration Mgr	1	0	0	0	1
College Intern I	2	0	0	0	2
Commercial Analyst	5	0	0	0	5
Commercial Manager	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Information Officer III	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Spec II	1	0	0	0	1
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec II	5	0	0	0	5
Natural Resource Spec III	13	0	0	0	13
Natural Resource Spec IV	11	0	0	0	11
Natural Resource Spec V	2	0	0	0	2
Natural Resource Tech II	3	0	0	0	3
Natural Resource Tech III	1	0	0	0	1
Office Assistant II	4	0	0	0	4
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 II	1	0	0	0	1
Petroleum Engineer	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	6	0	0	0	6
Petroleum Reservoir Engineer	4	0	0	0	4
Pipe Line Coordinator	1	0	0	0	1
Prog Mgr/Coord	2	0	0	0	2
Project Assistant	1	0	0	0	1
Spec Proj/Ext Relations Coord	1	0	0	0	1
Student Intern	8	0	0	0	8
Tech Eng I / Architect I	1	1	0	0	2
Totals	120	1	0	0	121

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	11,078.3	12,336.2	12,022.9	12,022.9	15,255.1	3,232.2	26.9%
72000 Travel	133.2	194.0	171.8	171.8	477.7	305.9	178.1%
73000 Services	1,156.9	1,567.8	1,467.8	1,467.8	6,265.3	4,797.5	326.8%
74000 Commodities	171.8	177.4	177.4	177.4	315.6	138.2	77.9%
75000 Capital Outlay	63.5	22.0	22.0	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%
Totals	12,603.7	14,297.4	13,861.9	13,861.9	22,335.7	8,473.8	61.1%
Fund Sources:							
1002Fed Rcpts (Fed)	122.6	247.5	247.5	247.5	247.5	0.0	0.0%
1004Gen Fund (UGF)	8,303.0	9,674.2	9,238.7	9,238.7	8,997.0	-241.7	-2.6%
1005GF/Prgm (DGF)	177.5	181.1	181.1	181.1	682.3	501.2	276.8%
1007I/A Rcpts (Other)	15.0	0.0	0.0	0.0	157.1	157.1	100.0%
1105PFund Rcpt (Other)	3,985.6	4,044.6	4,044.6	4,044.6	4,044.6	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	7,540.2	7,540.2	100.0%
1217NGF Earn (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1232ISPF-I/A (Other)	0.0	0.0	0.0	0.0	517.0	517.0	100.0%
Unrestricted General (UGF)	8,303.0	9,674.2	9,238.7	9,238.7	8,997.0	-241.7	-2.6%
Designated General (DGF)	177.5	181.1	181.1	181.1	682.3	501.2	276.8%
Other Funds	4,000.6	4,194.6	4,194.6	4,194.6	12,408.9	8,214.3	195.8%
Federal Funds	122.6	247.5	247.5	247.5	247.5	0.0	0.0%
Positions:							
Permanent Full Time	93	89	89	88	111	23	26.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	2	2	2	10	8	400.0%

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Cook Inlet Energy Sec18a Ch23 SLA2015 P71 L28 (HB72)												
1217 NGF Earn	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 18 (a) 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, 2017, and June 30, 2018.												
FY2016 Conference Committee												
1002 Fed Rcpts	ConfCom	247.5	12,336.2	194.0	1,417.8	177.4	22.0	0.0	0.0	89	0	2
1004 Gen Fund		9,674.2										
1005 GF/Prgm		181.1										
1105 PFund Rcpt		4,044.6										
Align Authority for FY2016 Travel Reduction												
1004 Gen Fund	Unalloc	-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. We are reducing public outreach travel for oil and gas exploration and development, i.e. attendance at the North American Petroleum Expo (NAPE) will be reduced from two to one trip per year as well as the number of attendees being reduced.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
1004 Gen Fund	Unalloc	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
Mandatory 5-Day Furlough for 31 XE Positions, Reduce Authorization through Royalty Reopener and Management of Vacancies												
1004 Gen Fund	Unalloc	-404.4	-304.4	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
(\$84.4) Mandatory 5 day furlough for XE positions. (\$100.0) Reduce Royalty Reopener authorization - This matches the \$100.0 negative supplemental in FY2015. If reopeners exceed projections, the division may be unable to adequately defend the state's financial interests in royalty negotiations. (\$220.0) Increase and manage vacancy underfunding through hiring delays as necessary. Hiring delays result in delays in lease sales, best interest findings, permitting decisions, unitization actions, royalty accounting or auditing, depending on what positions are held vacant.												
Subtotal		13,861.9	12,022.9	171.8	1,467.8	177.4	22.0	0.0	0.0	89	0	2

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 FY2016 Authorized To FY2016 Management Plan *****													
Delete (10-4212) Petroleum Market Analyst													
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Officer (10-0112) full-time, in Anchorage with State Pipeline Coordinator's Office was deleted in FY2016 Governor as part of the reorganization of the State Pipeline Coordinator's Office (SPCO). Management made the decision to reinstate it and delete Petroleum Market Analyst (10-4212), in Anchorage with the Oil and Gas Component instead. SLA2015/CH23 transferred SPCO component from the Administration and Support Results Delivery Unit (RDU) to the Oil and Gas RDU, and placed SPCO management with the Division of Oil and Gas.													
Subtotal		13,861.9	12,022.9	171.8	1,467.8	177.4	22.0	0.0	0.0	0.0	88	0	2

***** Changes From FY2016 Management Plan To FY2017 Governor *****													
Reduce Best Interest Findings, Lease Sale Preparations, Public Record Requests and Communications													
Dec		-139.5	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-139.5											

In the review of personnel and associated functions, great care has been taken to ensure that opportunities for cross-function training and professional development are maximized in order to reduce the loss in capacity that will result from staff reductions and the related instability leading to attrition in the division. It is imperative that Division of Oil and Gas (DOG), like Department of Natural Resources (DNR) as a whole, retain its core expertise and ability to deliver on its mission of capturing maximum value for the people of Alaska from resource development while protecting the state's interest.

Personnel reductions will not reduce the work or programs for which the affected positions are responsible. Tasks performed across several sections will remain and must be absorbed by other fully engaged positions. Timely delivery of services could be affected, as will be the capacity to take on additional work requests outside the division's day-to-day workload.

These positions support best interest findings, lease sale preparations, public records requests, and public and industry communications, which could impact Alaska's ability to maximize our resource development. The division's ability to process permit applications, lease sale transactions, asset transfers, unit applications, royalty modification applications and general business requests in a timely manner could be reduced due to the loss of these positions.

The division necessarily works as an integrated team much like the industry it serves; each section plays a vital role in the division's core functions. As a result, staff reductions in one area may adversely affect critical task completion in another. With fewer staff to complete the same workload, deliverables could be delayed. Staff reductions could delay or reduce the division's output which is largely composed of authorizations for industry to explore, develop and produce the energy resources of the state. Longer processing time may delay exploration and development activity, lengthening an already multi-year process. Ultimately, these delays could result in a longer time period for the state to realize the benefits of its oil and gas resources and could create uncertainty for oil and gas investors.

Delete (10-4239) Administrative Assistant II, range 14, Anchorage, Full-Time
Delete (10-4198) Natural Resource Technician I, range 10, Anchorage, Full-Time

Increase Authority for Additional Review and Permit Processing

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	
1007 I/A Rcpts	Inc	15.0	14.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Oil and Gas received approximately \$15.0 unbudgeted interagency receipts in FY2015 from Department of Natural Resources, Office of Project Management and Permitting. It is anticipated a similar amount will be received for future fiscal years. This change record budgets for those interagency receipts.</p>												
Restore Cook Inlet Energy Reclamation Bond Interest												
1217 NGF Earn	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources (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. 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.

DNR 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 FY2017.

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 Department of Revenue'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, 2017, 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, 2017, June 30, 2018, and June 30, 2019.

Reverse Cook Inlet Energy Reclamation Bond Interest Sec18a Ch23 SLA2015 P71 L28 (HB72)

1217 NGF Earn	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
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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.

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	

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.

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.

Reduce TAX/CREDIT:FILM/OIL & GAS/GAS STOR./CORP. Ch 51 SLA 2013 (SB23) SEC2 CH15 SLA2012 P46 L8 (HB284)

	OTI	-102.2	-96.7	0.0	-5.5	0.0		0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-102.2											

In FY2013, \$211.4 and two full time positions were appropriated to the Division of Oil & Gas related to "SB23 Tax Credit: Film/Oil and Gas/Gas Storage/Corporations". A fiscal note for "HB276 Oil/Gas Production Tax Credits" was incorporated with SB23. Per the fiscal note:

Funding was reduced by \$7.0 in FY2014.

Phase-out of SB23 will reduce division's budget and capacity by \$102.2 and one position in FY2017

Phase-out of SB23 will further reduce division's budget and capacity by \$102.2 and one position in FY2018.

The elimination of one GIS Analyst II position will impact the division broadly as the division's capacity within a two person shop is reduced by half. This will result in delayed response times to requests for GIS information and maps. GIS data and mapping incorporate into resource development activities on a daily basis.

Delete (10-4237) GIS Analyst II, range 17, Anchorage, Full-Time

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

	SalAdj	214.5	214.5	0.0	0.0	0.0		0.0	0.0	0.0	0	0	0
1004 Gen Fund		214.5											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

	SalAdj	-214.5	-214.5	0.0	0.0	0.0		0.0	0.0	0.0	0	0	0
1004 Gen Fund		-214.5											

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	
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												
Transfer Positions and Authority from State Pipeline Coordinator's Office												
	Trin	8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	26	0	8
1005 GF/Prgm		501.2										
1007 I/A Rcpts		142.1										
1108 Stat Desig		7,540.2										
1232 ISPF-I/A		517.0										

Merging the State Pipeline Coordinator's Office (SPCO) component into the Oil & Gas (DOG) component is the final step in the management and structural change that began June 1, 2015. At that time the SPCO was moved under the Division of Oil and Gas for management purposes and efficiency within the division. Between the FY2016 approved budget and FY2016 Management Plan, three PCNs were deleted as result of this consolidation. This budgetary change will align the SPCO as a section under DOG, and establish parity with other sections in the division, fostering unity and cohesiveness across the division.

- (10-0111) Office Assistant II, range 10, Anchorage, Full-Time
- (10-0112) Administrative Officer I, range 19, Anchorage, Full-Time
- (10-0113) Natural Resource Manager, range 22, Anchorage, Full-Time
- (10-0115) Administrative Officer I, range 17, Anchorage, Full-Time
- (10-0116) Office Assistant II, range 10, Anchorage, Full-Time
- (10-0117) Information Officer III, range 20, Anchorage, Full-Time
- (10-0119) Natural Resource Specialist III, range 18, Anchorage, Full-Time
- (10-0121) Natural Resource Specialist III, rang 18, Anchorage, Full-Time
- (10-0133) Natural Resource Specialist IV, range 21, Anchorage, Full-Time
- (10-0134) Natural Resource Specialist III, range 18, Anchorage, Full-Time
- (10-0135) Technical Engineer I/Architect I, range 24, Fairbanks, Full-Time
- (10-0147) Natural Resource Specialist III, range 18, Anchorage, Full-Time
- (10-014A) Student Intern, range 6, Anchorage, Non-Permanent
- (10-0157) Accounting Technician I, range 12, Anchorage, Full-Time
- (10-0162) Natural Resource Specialist IV, range 21, Anchorage, Full-Time
- (10-019B) Student Intern, range 8, Anchorage, Non-Permanent
- (10-021A) Student Intern, range 6, Anchorage, Non-Permanent
- (10-0253) Administrative Assistant II, range 14, Anchorage, Full-Time
- (10-0254) Natural Resource Specialist IV, range 21, Anchorage, Full-Time
- (10-0266) Micro/Network Specialist I, range 18, Anchorage, Full-Time
- (10-034B) Student Intern, range 8, Anchorage, Non-Permanent
- (10-046A) Student Intern, range 6, Anchorage, Non-Permanent

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		
										PFT	PPT	NP
(10-047B) Student Intern, range 8, Anchorage, Non-Permanent												
(10-1147) Natural Resource Manager II, range 20, Anchorage, Full-Time												
(10-1297) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-1313) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-1793) Natural Resource Specialist III, range 18, Anchorage, Full-Time												
(10-404SI) Student Intern, range 0, Anchorage, Non-Permanent												
(10-405SI) Student Intern, range 0, Anchorage, Non-Permanent												
(10-4255) Technical Engineer I/Architect I, range 24, Anchorage, Full-Time												
(10-8106) Pipe Line Coordinator, range 26, Anchorage, Full-Time												
(10-T015) Program Manager/Coordinator, range 24, Anchorage, Full-Time												
(10-T017) Program Manager/Coordinator, range 24, Anchorage, Full-Time												
(10-T020) Petroleum Engineer, range 26, Anchorage, Full-Time												
Totals		22,335.7	15,255.1	477.7	6,265.3	315.6	22.0	0.0	0.0	111	0	10

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
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
10-0111	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,264	0	0	29,727	65,991	0
10-0112	Administrative Officer II	FT	A	SS	Anchorage	400	19L	12.0		83,460	0	0	46,058	129,518	0
10-0113	Natural Resource Mgr III	FT	A	SS	Anchorage	200	22A / B	12.0		80,891	0	0	45,143	126,034	0
10-0115	Administrative Officer I	FT	A	SS	Anchorage	400	17K	12.0		71,352	0	0	41,746	113,098	0
10-0116	Office Assistant II	FT	A	GP	Anchorage	400	10L / M	12.0		46,441	0	0	33,351	79,792	0
10-0117	Information Officer III	FT	A	GP	Anchorage	200	20E / F	12.0		76,935	0	0	44,210	121,145	0
10-0119	Natural Resource Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	43,688	119,156	0
10-0121	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		62,816	0	0	39,183	101,999	0
10-0133	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21F / G	12.0		83,317	0	0	46,483	129,800	0
10-0134	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		61,854	0	0	38,840	100,694	0
10-0135	Tech Eng I / Architect I	FT	A	GP	Fairbanks	203	24F / G	12.0		106,805	0	0	54,847	161,652	0
10-0141	Commercial Manager	FT	A	XE	Anchorage	N00	26	11.8		146,148	0	0	66,272	212,420	148,694
10-0142	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	11.8		104,368	0	0	53,089	157,457	110,220
10-0143	Spec Proj/Ext Relations Coord	FT	A	XE	Anchorage	N00	24	11.8		108,291	0	0	54,486	162,777	113,944
10-0144	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	11.8		141,580	0	0	64,926	206,506	144,554
10-0145	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		59,886	0	0	38,139	98,025	68,618
10-0147	Natural Resource Spec III	FT	A	GP	Anchorage	400	18K	12.0		75,948	0	0	43,859	119,807	0
10-014A	Student Intern	NP	N	XE	Anchorage	N00	6A	12.0		32,407	0	0	3,694	36,101	0
10-0157	Accounting Tech I	FT	A	GP	Anchorage	200	12K	12.0		49,848	0	0	34,565	84,413	0
10-0162	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21D / E	12.0		78,042	0	0	44,605	122,647	0
10-019B	Student Intern	NP	N	XE	Anchorage	N00	8A	12.0		31,920	0	0	3,639	35,559	0
10-021A	Student Intern	NP	N	XE	Anchorage	N00	6A	12.0		32,760	0	0	3,735	36,495	0
10-0253	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		53,385	0	0	35,824	89,209	0
10-0254	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21A / B	12.0		72,236	0	0	42,537	114,773	0
10-0266	Micro/Network Spec I	FT	A	GP	Anchorage	400	18N	12.0		84,684	0	0	46,970	131,654	0
10-034B	Student Intern	NP	N	XE	Anchorage	N00	8A	12.0		34,200	0	285	3,931	38,416	0
10-046A	Student Intern	NP	N	XE	Anchorage	N00	6A	12.0		30,600	0	255	3,517	34,372	0
10-047B	Student Intern	NP	N	XE	Anchorage	N00	8A	12.0		35,100	0	585	4,068	39,753	0
10-1147	Natural Resource Mgr II	FT	A	SS	Anchorage	400	20M / N	12.0		96,291	0	0	50,627	146,918	0
10-1297	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		70,932	0	0	42,073	113,005	0
10-1313	Natural Resource Spec III	FT	A	GG	Anchorage	400	18M / N	12.0		82,840	0	0	46,313	129,153	0
10-1793	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,816	112,028	0
10-402SI	College Intern I	NP	A	XE	Anchorage	N00	8A	2.0		4,725	0	0	539	5,264	3,685
10-404SI	Student Intern	NP	A	XE	Anchorage	N00	0A	12.0		35,100	0	585	4,068	39,753	0
10-405SI	Student Intern	NP	A	XE	Anchorage	N00	0A	12.0		35,100	0	0	4,001	39,101	0
10-4100	Division Director	FT	A	XE	Anchorage	N00	27	11.8		166,306	0	0	72,215	238,521	166,965
10-4101	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	11.8		168,419	0	0	72,838	241,257	168,880

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: FY2017 Governor (12995)
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
10-4104	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26	11.8		168,576	0	0	72,884	241,460	169,022
10-4105	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	11.8		118,472	0	0	58,112	176,584	123,609
10-4109	Oil & Gas Revenue Specialist	FT	A	GP	Anchorage	200	25G	12.0		113,700	0	0	57,302	171,002	105,679
10-4110	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21A / B	12.0		72,768	0	0	42,726	115,494	80,846
10-4114	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		64,391	0	0	39,743	104,134	42,893
10-4115	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22D / E	12.0		84,004	0	0	46,728	130,732	91,512
10-4118	Administrative Officer I	FT	A	SS	Anchorage	400	17J	12.0		68,772	0	0	40,827	109,599	76,719
10-4119	Natural Resource Tech II	FT	A	GP	Anchorage	400	12K / L	12.0		50,427	0	771	35,045	86,243	60,370
10-4122	Micro/Network Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		65,820	0	0	40,252	106,072	74,250
10-4125	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G	12.0		91,980	0	0	49,568	141,548	99,084
10-4128	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		51,705	0	0	35,226	86,931	60,852
10-4133	Data Processing Mgr I	FT	A	SS	Anchorage	200	22C / D	12.0		91,865	0	0	49,051	140,916	98,641
10-4135	Natural Resource Spec IV	FT	A	GP	Anchorage	200	21D / E	12.0		77,838	0	0	44,532	122,370	85,659
10-4136	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		51,981	0	0	35,324	87,305	61,114
10-4144	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		59,036	0	1,764	38,465	99,265	69,486
10-4145	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21C / D	12.0		80,283	0	0	44,927	125,210	0
10-4146	Accountant IV	FT	A	GP	Anchorage	200	20D / E	12.0		73,878	0	0	43,122	117,000	81,900
10-4147	Admin Operations Mgr I	FT	A	SS	Anchorage	400	22N / O	12.0		119,754	0	0	58,905	178,659	125,061
10-4149	Accounting Tech III	FT	A	GG	Anchorage	400	16O	12.0		76,884	0	0	44,192	121,076	84,753
10-4158	Accountant III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	41,816	112,028	78,420
10-4163	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21E / F	12.0		84,484	0	0	46,423	130,907	91,635
10-4165	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		63,516	0	0	39,432	102,948	72,064
10-4167	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21C / D	12.0		79,554	0	0	44,667	124,221	86,955
10-4169	Natural Resource Spec V	FT	A	GP	Anchorage	200	23J	12.0		102,768	0	0	53,409	156,177	109,324
10-4171	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		59,376	0	1,827	38,608	99,811	69,868
10-4181	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	11.8		141,888	0	0	65,016	206,904	144,833
10-4182	Petroleum Geologist II	FT	A	XE	Anchorage	N00	26	11.8		168,576	0	0	72,884	241,460	169,022
10-4183	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	11.8		165,158	0	0	71,876	237,034	165,924
10-4184	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	11.8		165,294	0	0	71,917	237,211	166,048
10-4185	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	11.8		168,576	0	0	72,884	241,460	169,022
10-4193	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	11.8		168,576	0	0	72,884	241,460	169,022
10-4194	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24J	12.0		110,160	0	0	56,042	166,202	141,272
10-4196	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		68,601	0	0	41,243	109,844	76,891
10-4198	Natural Resource Tech I	FT	A	GP	Anchorage	200	10E / E	12.0		0	0	0	0	0	0
10-4202	Natural Resource Spec V	FT	A	SS	Anchorage	200	23E / E	12.0		95,592	0	0	50,378	145,970	102,179

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
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
10-4203	Analyst/Programmer V	FT	A	GP	Anchorage	200	22A / B	12.0		77,164	0	0	44,292	121,456	85,019
10-4207	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		73,587	0	0	43,018	116,605	81,624
10-4210	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24J	12.0		110,160	0	0	56,042	166,202	116,341
10-4211	Accountant IV	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,564	130,108	91,076
10-4213	Natural Resource Tech III	FT	A	GP	Anchorage	200	14B / C	12.0		45,060	0	0	32,860	77,920	54,544
10-4214	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	11.8		118,472	0	0	58,112	176,584	123,609
10-4215	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22B / C	12.0		78,042	0	0	44,605	122,647	110,382
10-4216	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	11.8		133,663	0	0	62,592	196,255	137,379
10-4217	Commercial Analyst	FT	A	XE	Anchorage	N00	26	11.8		129,242	0	0	61,288	190,530	133,371
10-4222	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	11.8		97,677	0	0	50,707	148,384	103,869
10-4223	Natural Resource Spec IV	FT	A	SS	Anchorage	400	21J / K	12.0		89,991	0	0	48,384	138,375	96,863
10-4224	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		53,085	0	1,588	36,283	90,956	63,669
10-4225	Natural Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		58,441	0	3,528	38,881	100,850	70,595
10-4226	Bus Process Integration Mgr	FT	A	XE	Anchorage	N00	24	11.8		88,257	0	0	47,352	135,609	94,926
10-4227	Deputy Director	FT	A	XE	Anchorage	N00	26	11.8		152,417	0	0	68,120	220,537	154,376
10-4229	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		50,474	0	0	34,788	85,262	59,683
10-4230	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,810	0	0	29,922	66,732	46,712
10-4231	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,512	0	0	30,528	69,040	48,328
10-4232	Oil & Gas Revenue Auditor IV	FT	A	GP	Anchorage	200	24E	12.0		98,652	0	0	51,944	150,596	105,417
10-4233	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22B / C	12.0		77,838	0	0	44,532	122,370	85,659
10-4234	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		39,893	0	0	31,020	70,913	49,639
10-4235	Natural Resource Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		53,223	0	0	35,767	88,990	62,293
10-4236	Analyst/Programmer IV	FT	A	SS	Anchorage	400	20K	12.0		87,204	0	0	47,391	134,595	94,217
10-4237	Gis Analyst II	FT	A	GP	Anchorage	200	17D / E	12.0		0	0	0	0	0	0
10-4238	Petroleum Economist II	FT	A	GP	Anchorage	200	22E / E	12.0		85,836	0	0	47,380	133,216	93,251
10-4239	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		0	0	0	0	0	0
10-4240	Natural Resource Tech II	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	0	34,005	82,281	57,597
10-4241	Micro/Network Spec II	FT	A	SS	Anchorage	400	20J / K	12.0		85,300	0	0	46,713	132,013	92,409
10-4244	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21C	12.0		78,096	0	0	44,148	122,244	85,571
10-4245	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		58,781	0	0	37,746	96,527	82,048
10-4247	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / E	12.0		74,988	0	0	43,517	118,505	82,954
10-4249	Oil & Gas Revenue Auditor III	FT	A	GP	Anchorage	200	22C / D	12.0		80,910	0	0	45,626	126,536	107,556
10-4250	Natural Resource Spec IV	FT	A	SS	Anchorage	200	21C / D	12.0		79,311	0	0	44,580	123,891	86,724

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
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
10-4255	Tech Eng I / Architect I	FT	A	GP	Anchorage	200	24D / E	12.0		97,446	0	0	51,514	148,960	0
10-4256	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		59,036	0	0	37,837	96,873	67,811
10-4257	Natural Resource Spec II	FT	A	GP	Anchorage	200	16D / D	12.0		55,296	0	3,403	37,717	96,416	67,491
10-8106	Pipe Line Coordinator	FT	A	XE	Anchorage	N00	26	11.8		116,549	0	0	57,427	173,976	0
10-B009	College Intern I	NP	N	XE	Anchorage	99	8	2.0		4,725	0	0	539	5,264	3,685
10-T002	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	11.8		168,576	0	0	72,884	241,460	169,022
10-T003	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	11.8		120,950	0	0	58,844	179,794	125,856
10-T006	Commercial Analyst	FT	A	XE	Anchorage	N00	26	11.8		101,800	0	0	52,175	153,975	107,783
10-T007	Commercial Analyst	FT	A	XE	Anchorage	N00	26	11.8		132,750	0	0	62,323	195,073	136,551
10-T009	Petroleum Geologist I	FT	A	XE	Anchorage	N00	26	11.8		163,009	0	0	71,243	234,252	163,976
10-T010	Commercial Analyst	FT	A	XE	Anchorage	N00	26	11.8		141,109	0	0	64,787	205,896	144,127
10-T011	Petroleum Geophysicist I	FT	A	XE	Anchorage	N00	26	11.8		168,576	0	0	72,884	241,460	169,022
10-T015	Prog Mgr/Coord	FT	A	XE	Anchorage	N00	24	11.8		91,415	0	0	48,477	139,892	0
10-T017	Prog Mgr/Coord	FT	A	XE	Anchorage	N00	24	11.8		91,415	0	0	48,477	139,892	0
10-T019	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	11.8		110,871	0	0	55,405	166,276	116,393
10-T020	Petroleum Engineer	FT	A	XE	Anchorage	E00	26M	11.8		134,921	0	0	62,963	197,884	0
10-T021	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	N00	26	11.8		120,950	0	0	58,844	179,794	125,856
10-T022	Commercial Analyst	FT	A	XE	Anchorage	N00	26A	11.8		99,317	0	0	51,291	150,608	105,426
10-X001	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	11.8		149,172	0	0	67,164	216,336	151,435
													Total Salary Costs:	10,572,185	
													Total COLA:	0	
													Total Premium Pay:	14,591	
													Total Benefits:	5,483,534	
													Total Pre-Vacancy:	16,070,310	
													Minus Vacancy Adjustment of 5.07%:	(815,210)	
													Total Post-Vacancy:	15,255,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	15,255,100	
Total Component Months:		1,425.0													

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	135,977	129,079	0.85%
1004 General Fund Receipts	8,741,618	8,298,176	54.40%
1005 General Fund/Program Receipts	447,511	424,809	2.78%
1007 Interagency Receipts	19,543	18,552	0.12%
1105 Alaska Permanent Fund Corporation Receipts	3,493,624	3,316,400	21.74%
1108 Statutory Designated Program Receipts	2,929,501	2,780,894	18.23%
1232 In-state Pipeline Fund Interagency	302,536	287,189	1.88%
Total PCN Funding:	16,070,310	15,255,100	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		133.2	171.8	477.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			133.2	171.8	477.7
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.	21.3	58.0	271.4
72120	Nonemployee Travel (Instate Travel)	Royalty Board Members travel to Royalty Board meetings	0.0	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	93.3	105.4	197.9
72721	Move Household Goods	Employee move related, household goods	16.0	5.0	5.0
72722	Move Travel/Lodging	Employee move related, travel and lodging	1.9	1.5	1.5
72723	Move Meals	Employee move related, meals	0.7	0.0	0.0
72728	Other Moving Exps	Other employee move related expenses	0.0	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			1,156.9	1,467.8	6,265.3
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				1,156.9	1,467.8	6,265.3
73025	Education Services	Oil and Gas related memberships and training. Training and refresher courses for SPC and liaison staff, includes, tuition reimbursement, and professional memberships		130.0	165.0	205.0
73050	Financial Services	Consulting services related to North Slope Management Plan		23.9	0.0	0.0
73050	Financial Services	Consulting services relating to oil and gas issues	NatRes	0.0	0.0	275.5
73062	Interest Expense	Cook Inlet Energy Reclamation Bond Funds interest earned		31.6	150.0	150.0
73083	Case Costs	Legal fees for Royalty Reopener		4.7	0.0	0.0
73150	Information Technlgy	Training, consulting, and software licensing to external vendors for Information Technology. Update and upgrade our software as technological enhancements are made in the industry, includes share cost for ESRI.		91.4	87.0	102.0
73150	Information Technlgy	Microsoft ELA cost		0.0	21.0	21.0
73156	Telecommunication	Telecommunication services to an outside vendor such as telephones, cell phones, and conference calls		19.0	22.0	62.0
73169	Federal Indirect Rate Allocation	Oil and Gas federal indirect		17.7	20.9	20.9
73225	Delivery Services	Freight, courier, and postage costs		8.9	16.0	35.3
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	State Equipment Fleet	0.0	0.0	10.0
73423	Sef Oper A87 Allowed	Equipment fixed cost for asset management - allowable A87	State Equipment Fleet	2.6	2.0	9.5
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	State Equipment Fleet	0.0	0.0	5.0
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement - allowable A87	State Equipment	1.1	1.8	21.8

Line Item Detail
Department of Natural Resources
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,156.9	1,467.8	6,265.3
	Fleet				
73429	Sef F/C A87 Unallowd State Equipment Fleet	Equipment replacement - unallowable A87	0.0	0.0	5.0
73450	Advertising & Promos	Public meeting notices and recruitment bulletins	30.9	35.0	43.0
73525	Utilities	Document shredding services	0.0	0.0	2.3
73650	Struc/Infstruct/Land	Janitorial and caretaker services. Snow removal for stored vehicles.	15.5	18.5	19.5
73675	Equipment/Machinery	Repair, maintenance, and support contracts for software and hardware, as well as, all other general repair costs for the division's office equipment. Office equipment maintenance agreements, office reconfiguration.	15.1	18.5	40.5
73750	Other Services (Non IA Svcs)	Royalty Reopener. Security services, printing of annual report, reproduction of maps, arctic gear cleaning, contracts related to pipelines (NewFields).	11.9	400.0	550.0
73750	Other Services (Non IA Svcs)	Working reserve	300.0	0.0	0.0
73750	Other Services (Non IA Svcs)	Other consulting services	0.0	19.7	14.2
73756	Print/Copy/Graphics	Printing, copying, graphics services	0.0	3.0	3.0
73804	Economic/Development (IA Svcs) Law	RSA with the Department of Law, legal services related to AS 38.35 pipelines.	0.0	0.0	70.0
73804	Economic/Development (IA Svcs) Public Information Center	Public Information Center support	8.3	0.0	0.0
73804	Economic/Development (IA Svcs) Project Management & Permitting	RSA with the Office of Project Management and Permitting (OPMP) within the Department of Natural Resources for services related to AS 38.35 pipelines.	0.0	0.0	175.0
73804	Economic/Development (IA Svcs) FishGm	RSA with the Department of Fish & Game for liaison and other services related to AS 38.35 pipelines.	0.0	0.0	750.0
73804	Economic/Development (IA Svcs) EnvCon	RSA with the Department of Environmental Conservation for liaison and other services related to AS 38.35 pipelines.	0.0	0.0	850.0
73804	Economic/Development (IA Svcs) H&SS	RSA with multiple divisions within the Department of Health & Social Services for services related to AS	0.0	0.0	40.0

Line Item Detail
Department of Natural Resources
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,156.9	1,467.8	6,265.3
		38.35 pipelines.			
73804	Economic/Development (IA Svcs) PubSaf	RSA with multiple divisions within the Department of Public Safety for liaison services related to AS 38.35 pipelines.	0.0	0.0	140.0
73804	Economic/Development (IA Svcs) Labor	RSA with the Department of Labor and Workforce Development for liaison services related to AS 38.35 pipelines.	0.0	0.0	278.0
73804	Economic/Development (IA Svcs) Trans	RSA with the Department of Transportation for services related to AS 38.35 pipelines.	0.0	0.0	15.0
73804	Economic/Development (IA Svcs) Geological & Geophysical Surveys	RSA with the Division of Geological & Geophysical Surveys (DGGS) within the Department of Natural Resources for services related to AS 38.35 pipelines.	0.0	0.0	22.0
73804	Economic/Development (IA Svcs) History and Archaeology	RSA with the Division of Parks and Outdoor Recreation, State Historic Preservation Office (SHPO) within the Department of Natural Resources for services related to AS 38.35 pipelines.	0.0	0.0	51.0
73804	Economic/Development (IA Svcs) Information Resource Mgmt.	RSA with the Division of Information Resource Management (IRM) within the Department of Natural Resources for services related to AS 38.35 pipelines.	0.0	0.0	20.0
73804	Economic/Development (IA Svcs) Petroleum Systems Integrity Off	RSA with the Petroleum Systems Integrity Office (PSIO) within the Department of Natural Resources for services related to AS 38.35 pipelines.	0.0	0.0	0.0
73804	Economic/Development (IA Svcs) Mining, Land & Water	RSA with the Division of Mining, Land and Water (MLW) within the Department of Natural Resources for services related to AS 38.35 pipelines.	0.0	0.0	150.0
73804	Economic/Development (IA Svcs) NatRes and others	RSA with multiple divisions within the Department of Natural Resources or other departments for services related to AS 38.35 pipelines - to be determined.	0.0	0.0	1,277.8
73804	Economic/Development (IA Svcs) Parks Management	RSA with the Division of Parks and Outdoor Recreation (PARKS) within the Department of Natural Resources for services related to AS 38.35 pipelines.	0.0	0.0	30.0
73805	IT-Non-Telecommunication Centralized ETS Services	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	62.5	80.3	106.3

Line Item Detail
Department of Natural Resources
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,156.9	1,467.8	6,265.3
73806	IT-Telecommunication	Centralized ETS Services	52.5	52.4	74.4
73809	Mail	Central Mail	3.2	3.5	5.0
73810	Human Resources	Centralized HR	13.9	17.2	22.4
73811	Building Leases	Leases	300.7	321.7	565.4
73812	Legal	Law	0.5	0.7	0.7
73814	Insurance	Risk Management	0.7	0.7	5.2
73815	Financial	Finance	7.9	7.8	10.8
		AKSAS/AKPAY/ALDER/IRIS and other financial infrastructure systems			
73816	ADA Compliance	Personnel	0.7	1.2	1.7
73818	Training (Services-IA Svcs)	Admin	0.8	1.0	3.0
73819	Commission Sales (IA Svcs)	State Travel Office	0.9	0.9	6.1

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		171.8	177.4	315.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			171.8	177.4	315.6
74222	Books And Educational	Books and materials for education	0.9	6.9	7.9
74226	Equipment & Furniture	Office furniture, desk, computer return, bookcases, and chairs	15.6	4.6	39.6
74229	Business Supplies	General office supplies, paper, pens, pencils etc. Other business supplies (binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper, etc.)	32.4	26.2	78.2
74233	Info Technology Equip	Replace equipment according to schedule. 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	39.8	55.0	91.2
74236	Subscriptions	Trade journals and periodicals	82.5	82.9	87.9
74237	I/A Purchases (Commodities/Business)	Employee recognition and service pins	0.1	0.1	0.4
74481	Food Supplies	Hospitality supplies for required public meetings and hosted meetings with industry representatives	0.0	0.0	0.1
74482	Clothing & Uniforms	Cold weather arctic gear required for access to northern pipelines	0.0	0.0	7.5
74490	Non-Food Supplies	Trash liners, supplies for shredders, items for public meetings	0.0	0.0	0.1
74607	Other Safety	Arctic winter gear and other safety items	0.0	1.1	1.1
74754	Parts And Supplies	Nuts, bolts, and miscellaneous hardware	0.0	0.0	0.2
74820	Sm Tools/Minor Equip	Tools to keep in northern region vehicles (extension cords, shovels)	0.0	0.0	0.8
74850	Equipment Fuel	Vehicle fuel	0.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		63.5	22.0	22.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			63.5	22.0	22.0
75700	Equipment	Media equipment for training and conference rooms, network hardware	0.0	0.0	0.0
75830	Info Technology	Replace copiers, printers, plotters, servers, scanners, and cisco switches	63.5	22.0	22.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51060	General Fund Program Receipts			821.7	800.0	9,670.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55109	Land Lease/Rental		Land Lease/Rental	11100	634.5	600.0	600.0
55131	Application Fees		Application Fees	11100	34.9	200.0	200.0
55131	Application Fees		Oil & Gas Filing Fees	11100	152.3	0.0	0.0
55149	Rental Payment		Excess Pipeline Revenue	11100	0.0	0.0	8,870.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			1,594,348.5	1,026,997.5	1,185,995.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
60655	Oil & Gas Prod Penal		Oil & Gas Prod Penal	11100	171.7	19.3	19.3
60655	Oil & Gas Prod Penal		Oil & Gas Prod Penal	34011	0.9	0.5	0.5
61500	Oil Gas Drill Permit		Oil & Gas Drill Permit	11100	192.5	13.0	13.0
63040	Oil Gas Lease Royal		Oil & Gas Royalty Fed	11100	11,136.4	7,607.4	8,629.2
63040	Oil Gas Lease Royal		Oil & Gas Royalty Fed	34011	77.8	53.2	60.3
63060	Mineral Rentals		Mineral Rentals	11100	77.9	153.6	153.6
63060	Mineral Rentals		Mineral Rentals	34011	0.8	1.5	1.5
64040	Misc Gen Govt Charge		Misc Gen Govt Charge	11100	159.8	167.4	167.4
65004	Misc Fines & Forfeit		Misc Fines & Forfeit	11100	321.2	320.0	320.0
65325	Right of Way Permits		Right of Way Permits	11100	0.2	0.0	0.0
65330	Mineral Lease Rent		Mineral Lease Rent	11100	9,994.2	11,000.0	11,000.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			1,594,348.5	1,026,997.5	1,185,995.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65330	Mineral Lease Rent		Mineral Lease Rent	34011	101.1	100.0	100.0
65330	Mineral Lease Rent		SFE Oil & Gas Rental	11162	36.4	45.0	45.0
65370	Oil & Gas Bonus		Bonus Revenue Rec'd from Bidding	11162	27.0	0.0	0.0
65370	Oil & Gas Bonus		Oil & Gas Bonus	11100	12,292.2	7,028.0	7,028.0
65370	Oil & Gas Bonus		Oil & Gas Bonus	34011	124.4	71.0	71.0
65390	Gas Royalty		Gas Royalty	11100	29,451.4	30,121.1	36,731.4
65390	Gas Royalty		Gas Royalty	33040	11.7	12.0	14.6
65390	Gas Royalty		Gas Royalty	34011	216.1	221.0	269.5
65390	Gas Royalty		Royalty Audit Settlements	33040	809.5	827.9	1,009.6

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				1,594,348.5	1,026,997.5	1,185,995.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65395	Minimum Royalty		Minimum Royalty	11100	18.9	18.6	18.6
65395	Minimum Royalty		Minimum Royalty	34011	0.1	0.0	0.0
65470	Oil Royalty-In Value		Oil royalty In Value	11100	736,856.0	451,224.5	524,910.8
65470	Oil Royalty-In Value		Oil Royalty In Value	33040	89.5	54.8	63.8
65470	Oil Royalty-In Value		Oil Royalty In Value	34011	5,447.7	3,336.0	3,880.7
65475	Oil Royalty-In Kind		Oil Royalty In Kind	11100	240,658.6	147,370.8	171,436.9
65475	Oil Royalty-In Kind		Oil Royalty In Kind	34011	1,632.3	999.5	1,162.8
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share Pay	11100	33,769.5	23,068.2	26,167.0
65477	Net Profit Share Payments-NPSL LeasesDNR		Net Profit Share Pay	34011	341.1	233.0	264.3

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			1,594,348.5	1,026,997.5	1,185,995.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65775	Bid Payment Interest		Bid Payment Interest	11100	1,390.0	13,860.0	13,860.0
65775	Bid Payment Interest		Bid Payment Interest	34011	14.0	140.0	140.0
65795	Oil& Gas Royalty Int		Oil & Gas Royalty Int	11100	-67.4	55.4	62.9
65795	Oil& Gas Royalty Int		Oil & Gas Royalty Int	34011	-0.5	0.4	0.4
65797	Royalty Interest Net		Royalty Interest Net	11100	3,772.3	1,499.4	1,499.4
65797	Royalty Interest Net		Royalty Interest Net	33040	764.4	2,037.0	2,037.0
65797	Royalty Interest Net		Royalty Interest Net	34011	7.9	21.0	21.0
68515	Unrestrict Fu Source		Bid Payment Interest	11100	1,404.0	14,000.0	14,000.0
68515	Unrestrict Fu Source		Fed Share Royalties	11100	4,350.5	2,971.8	3,371.0
68515	Unrestrict Fu Source		Fed Shared Leases	11100	73.6	145.0	145.0
68515	Unrestrict Fu Source		Gas Royalty	11100	12,728.6	13,018.0	15,874.9

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
68515	Unrestricted Fund			1,594,348.5	1,026,997.5	1,185,995.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestrict Fu Source		Min Royalty Payment	11100	6.3	6.3	6.3
68515	Unrestrict Fu Source		Net Profit Share Pay	11100	34,110.6	23,301.3	26,431.3
68515	Unrestrict Fu Source		Oil & Gas Admin Interest	11100	-2,968.5	642.6	642.6
68515	Unrestrict Fu Source		Oil & Gas Rental	11100	11,022.4	0.0	0.0
68515	Unrestrict Fu Source		Oil and Gas Bonus	11100	12,443.6	7,099.0	7,099.0
68515	Unrestrict Fu Source		Oil and Gas Royalty Interest	11100	-22.7	18.6	21.1
68515	Unrestrict Fu Source		Oil Royalty	11100	347,140.2	212,576.4	247,290.7
68515	Unrestrict Fu Source		Royalty In Kind Oil Revenues	11100	84,162.3	51,538.0	59,954.3

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			122.6	247.5	247.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc		Onshore Compliance	11100	122.6	175.0	175.0
57790	Fed Proj Nat Resourc		Pending Grant	11100	0.0	72.5	72.5

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				15.0	0.0	157.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts		Intra Dept RSAs	11100	15.0	0.0	15.0
51015	Interagency Receipts	Statewide	TBD	11100	0.0	0.0	142.1

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				177.5	181.1	682.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55129	Land Sale		Pipeline Revenue	11100	0.0	0.0	347.0
55130	L & W Fees		Oil & Gas Fees	11100	177.5	181.1	181.1
55130	L & W Fees		Pipeline Revenue	11100	0.0	0.0	3.0
55149	Rental Payment		Pipeline Revenue	11100	0.0	0.0	151.2

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				0.0	0.0	7,540.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		Alaska LNG PJ	11100	0.0	0.0	2,637.0
55922	Stat Desig -Contract		Alpine Pipelines	11100	0.0	0.0	55.0
55922	Stat Desig -Contract		Badami Pipelines	11100	0.0	0.0	85.0
55922	Stat Desig -Contract		Donlin Gold Pipeline	11100	0.0	0.0	250.0
55922	Stat Desig -Contract		Endicott Pipeline	11100	0.0	0.0	68.0
55922	Stat Desig -Contract		Kenai/Kachemak	11100	0.0	0.0	57.0
55922	Stat Desig -Contract		Kuparuk Extension	11100	0.0	0.0	60.0
55922	Stat Desig -Contract		Kuparuk Pipeline	11100	0.0	0.0	60.0
55922	Stat Desig -Contract		Milne Products	11100	0.0	0.0	60.0
55922	Stat Desig -Contract		Milne Pt Pipeline	11100	0.0	0.0	57.0
55922	Stat Desig -Contract		No Grant Yet	11100	0.0	0.0	264.2

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51063	Statutory Designated Program Receipts			0.0	0.0	7,540.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		North Fork Pipeline	11100	0.0	0.0	55.0
55922	Stat Desig -Contract		Northstar Pipeline	11100	0.0	0.0	62.0
55922	Stat Desig -Contract		Nuiqsut Pipeline	11100	0.0	0.0	50.0
55922	Stat Desig -Contract		Oliktok Pipeline	11100	0.0	0.0	50.0
55922	Stat Desig -Contract		Point Thomson Pj	11100	0.0	0.0	140.0
55922	Stat Desig -Contract		TAPS (APSC)	11100	0.0	0.0	3,300.0
55922	Stat Desig -Contract		TAPS EA (APSC)	11100	0.0	0.0	35.0
55922	Stat Desig -Contract		Tesoro/Nikiski	11100	0.0	0.0	63.0
55922	Stat Desig -Contract		Trans-Foreland Pn	11100	0.0	0.0	132.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51373	Permanent Fund Earnings Reserve Account	3,985.6	4,044.6	4,044.6

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51373	Permanent Fund Earnings		Perm Fund Receipts	11100	3,985.6	4,044.6	4,044.6

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51475	Misc Earnings				31.6	150.0	150.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51475	Misc Earnings		CIE Bond Interest	11100	31.6	150.0	150.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51511	In-State Natural Gas Pipeline Fund	0.0	0.0	517.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51511	In-State Natural Gas Pipeline Fund		Stand Alone Pipeline	11100	0.0	0.0	517.0

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73050	Financial Services	Consulting services relating to oil and gas issues	Intra-dept	NatRes	0.0	0.0	275.5
				73050 Financial Services subtotal:	0.0	0.0	275.5
73169	Federal Indirect Rate Allocation	Oil and Gas federal indirect	Inter-dept		17.7	20.9	20.9
				73169 Federal Indirect Rate Allocation subtotal:	17.7	20.9	20.9
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept	State Equipment Fleet	0.0	0.0	10.0
				73421 Sef Fuel A87 Allowed subtotal:	0.0	0.0	10.0
73423	Sef Oper A87 Allowed	Equipment fixed cost for asset management - allowable A87	Inter-dept	State Equipment Fleet	2.6	2.0	9.5
				73423 Sef Oper A87 Allowed subtotal:	2.6	2.0	9.5
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept	State Equipment Fleet	0.0	0.0	5.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.0	0.0	5.0
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement - allowable A87	Inter-dept	State Equipment Fleet	1.1	1.8	21.8
				73428 Sef F/C A87 Allowed subtotal:	1.1	1.8	21.8
73429	Sef F/C A87 Unallowd	Equipment replacement - unallowable A87	Inter-dept	State Equipment Fleet	0.0	0.0	5.0
				73429 Sef F/C A87 Unallowd subtotal:	0.0	0.0	5.0
73804	Economic/Development (IA Svcs)	RSA with the Department of Law, legal services related to AS 38.35 pipelines.	Inter-dept	Law	0.0	0.0	70.0
73804	Economic/Development (IA Svcs)	Public Information Center support	Intra-dept	Public Information Center	8.3	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with the Office of Project Management and Permitting (OPMP) within the Department of Natural Resources for services related to AS 38.35 pipelines.	Intra-dept	Project Management & Permitting	0.0	0.0	175.0
73804	Economic/Development (IA Svcs)	RSA with the Department of Fish & Game for liaison and other services related to AS 38.35 pipelines.	Inter-dept	FishGm	0.0	0.0	750.0
73804	Economic/Development (IA Svcs)	RSA with the Department of Environmental Conservation for liaison and other services related to AS 38.35 pipelines.	Inter-dept	EnvCon	0.0	0.0	850.0
73804	Economic/Development (IA Svcs)	RSA with multiple divisions within the Department of Health & Social Services for services related to AS 38.35 pipelines.	Inter-dept	H&SS	0.0	0.0	40.0
73804	Economic/Development (IA Svcs)	RSA with multiple divisions within the Department of Public Safety for liaison services related to AS 38.35 pipelines.	Inter-dept	PubSaf	0.0	0.0	140.0
73804	Economic/Development (IA Svcs)	RSA with the Department of Labor and Workforce Development for liaison services related to AS 38.35 pipelines.	Inter-dept	Labor	0.0	0.0	278.0

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73804	Economic/Development (IA Svcs)	RSA with the Department of Transportation for services related to AS 38.35 pipelines.	Inter-dept	Trans	0.0	0.0	15.0
73804	Economic/Development (IA Svcs)	RSA with the Division of Geological & Geophysical Surveys (DGGS) within the Department of Natural Resources for services related to AS 38.35 pipelines.	Intra-dept	Geological & Geophysical Surveys	0.0	0.0	22.0
73804	Economic/Development (IA Svcs)	RSA with the Division of Parks and Outdoor Recreation, State Historic Preservation Office (SHPO) within the Department of Natural Resources for services related to AS 38.35 pipelines.	Intra-dept	History and Archaeology	0.0	0.0	51.0
73804	Economic/Development (IA Svcs)	RSA with the Division of Information Resource Management (IRM) within the Department of Natural Resources for services related to AS 38.35 pipelines.	Intra-dept	Information Resource Mgmt.	0.0	0.0	20.0
73804	Economic/Development (IA Svcs)	RSA with the Petroleum Systems Integrity Office (PSIO) within the Department of Natural Resources for services related to AS 38.35 pipelines.	Intra-dept	Petroleum Systems Integrity Off	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with the Division of Mining, Land and Water (MLW) within the Department of Natural Resources for services related to AS 38.35 pipelines.	Intra-dept	Mining, Land & Water	0.0	0.0	150.0
73804	Economic/Development (IA Svcs)	RSA with multiple divisions within the Department of Natural Resources or other departments for services related to AS 38.35 pipelines - to be determined.	Intra-dept	NatRes and others	0.0	0.0	1,277.8
73804	Economic/Development (IA Svcs)	RSA with the Division of Parks and Outdoor Recreation (PARKS) within the Department of Natural Resources for services related to AS 38.35 pipelines.	Intra-dept	Parks Management	0.0	0.0	30.0
73804 Economic/Development (IA Svcs) subtotal:					8.3	0.0	3,868.8
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept	Centralized ETS Services	62.5	80.3	106.3
73805 IT-Non-Telecommunication subtotal:					62.5	80.3	106.3
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept	Centralized ETS Services	52.5	52.4	74.4
73806 IT-Telecommunication subtotal:					52.5	52.4	74.4
73809	Mail	Central Mailroom	Inter-dept	Central Mail	3.2	3.5	5.0
73809 Mail subtotal:					3.2	3.5	5.0
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	13.9	17.2	22.4
73810 Human Resources subtotal:					13.9	17.2	22.4
73811	Building Leases	Building leases	Inter-dept	Leases	300.7	321.7	565.4
73811 Building Leases subtotal:					300.7	321.7	565.4
73812	Legal	Regulation review	Inter-dept	Law	0.5	0.7	0.7
73812 Legal subtotal:					0.5	0.7	0.7
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.7	0.7	5.2
73814 Insurance subtotal:					0.7	0.7	5.2

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73815	Financial	AKSAS/AKPAY/ALDER/IRIS and other financial infrastructure systems	Inter-dept	Finance	7.9	7.8	10.8
				73815 Financial subtotal:	7.9	7.8	10.8
73816	ADA Compliance	ADA compliance	Inter-dept	Personnel	0.7	1.2	1.7
				73816 ADA Compliance subtotal:	0.7	1.2	1.7
73818	Training (Services-IA Svcs)	DOA classes	Inter-dept	Admin	0.8	1.0	3.0
				73818 Training (Services-IA Svcs) subtotal:	0.8	1.0	3.0
73819	Commission Sales (IA Svcs)	Central travel fees	Inter-dept	State Travel Office	0.9	0.9	6.1
				73819 Commission Sales (IA Svcs) subtotal:	0.9	0.9	6.1
				Oil & Gas total:	474.0	512.1	5,017.5
				Grand Total:	474.0	512.1	5,017.5