

**Title:** **FY 2016 North Slope Lease Expenditure Comparison:  
Actual vs Forecast**

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**Purpose:** To show how actual reported FY 2016 North Slope lease expenditures compare to the Spring 2016 forecast.

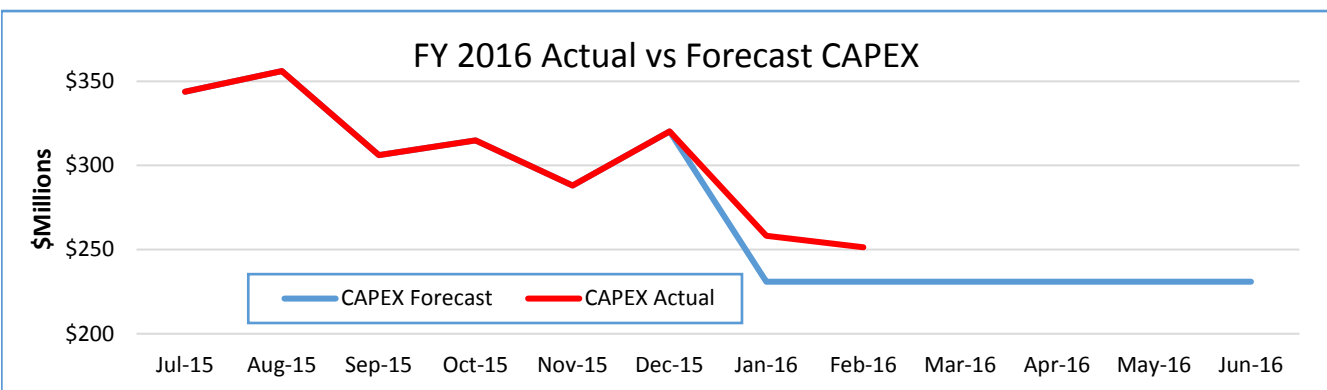
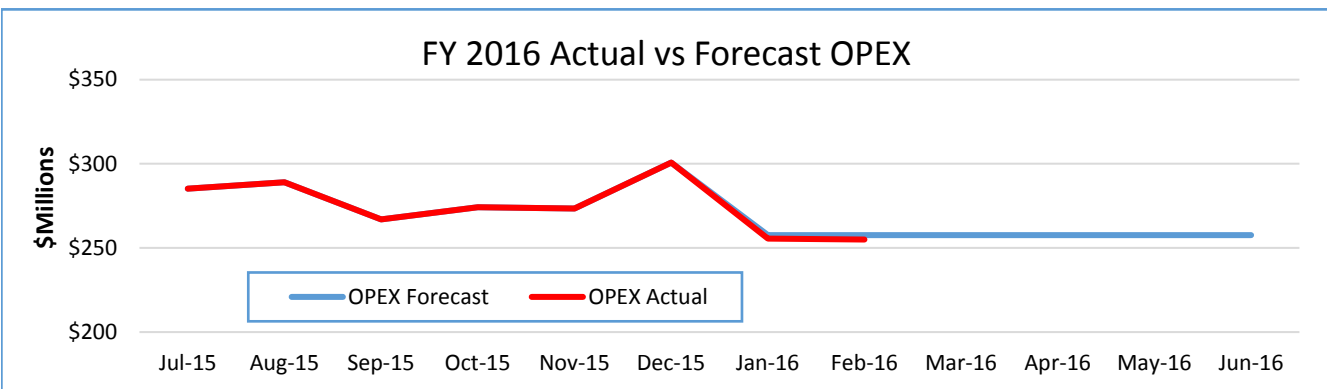
**Data Source:** Actuals: Taxpayer preliminary monthly filings  
Forecast: FY 2016 Spring Forecast

**Disclaimer:** The Department of Revenue is in the process of reviewing and updating the data on which this analysis is based. As a result, future analysis could have different results.

## FY 2016 North Slope Lease Expenditures: Actuals vs Forecast (\$Millions)

Revised May 2, 2016 by Michael Malin

FY 2016	NS OPEX				NS CAPEX			
	OPEX Forecast	OPEX Actual		CAPEX Forecast	CAPEX Actual			
Jul-15	\$	285	\$	285	\$	344	\$	344
Aug-15	\$	289	\$	289	\$	356	\$	356
Sep-15	\$	267	\$	267	\$	306	\$	306
Oct-15	\$	274	\$	274	\$	315	\$	315
Nov-15	\$	273	\$	273	\$	288	\$	288
Dec-15	\$	301	\$	301	\$	320	\$	320
Jan-16	\$	258	\$	256	\$	231	\$	258
Feb-16	\$	258	\$	255	\$	231	\$	251
Mar-16	\$	258			\$	231		
Apr-16	\$	258			\$	231		
May-16	\$	258			\$	231		
Jun-16	\$	258			\$	231		
Difference		(\$5)				\$48		



**Source:**

Actuals: Taxpayer preliminary monthly filings for July 2015 to February 2016

Forecast: FY 2016 Spring Forecast

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