

State of Alaska FY2013 Governor's Operating Budget

Department of Administration Alaska Oil and Gas Conservation Commission RDU/Component Budget Summary

RDU/Component: Alaska Oil and Gas Conservation Commission

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To protect the public interest in exploration and development of Alaska's valuable oil and gas resources through the application of conservation practices designed to ensure greater ultimate recovery, and the protection of health, safety, fresh ground waters and the rights of all owners to recover their share of the resource.

Core Services

- Approve and monitor plans for reservoir development and enhanced oil recovery.
- Issue pooling rules and conservation orders.
- Adjudicate permit applications for drilling, completion, and remedial well operations which includes evaluation and adjudication of proposed designs for drilling, well control, casing, cementing and other well completion operations.
- Monitor and enforce well spacing rules, production rates, injection well patterns, gas/oil/water ratios, and pressure maintenance efforts.
- Order the unitized management and operation of underground reservoirs of oil and gas when necessary to ensure greater ultimate recovery.
- Evaluate and regulate gas flaring for waste determinations.
- Administer Alaska's Underground Injection Control (UIC) program and the annular waste disposal program.
- Inspect drill rigs and wells to insure compliance with AOGCC regulations.
- Witness safety valve, mechanical integrity, blowout preventer and diverter tests.
- Witness meter-proving, calibration, and oil quality tests.
- Collect and maintain all oil and gas well history files and well log records.
- Collect and maintain all oil and gas production records.
- Provide information to the public and other governmental agencies.
- Provide technical analysis to other state agencies.
- Approve plans for underground storage of natural gas.

Results at a Glance

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

End Result A: Ensure safe, efficient recovery and prevent physical waste of Alaska's oil and gas resources.

Target #1: Witness at least 40% of all safety valve systems (SVS) tests.

Status #1: The Alaska Oil and Gas Conservation Commission exceeded its target by witnessing 47% of all safety valve system tests.

Target #2: Witness at least 15% of blowout prevention equipment (BOPE) tests.

Status #2: In FY2011, 19% of blowout prevention equipment tests were witnessed by AOGCC.

Strategy A1: Ensure safety of well drilling and control equipment.

Target #1: Witness at least 20% of diverter tests.

Status #1: In FY2011, 26% of diverter tests were witnessed.

Strategy A2: Minimize waste due to unnecessary flaring and venting of produced gas.

Target #1: Less than 0.5% loss of total gas production through flaring and venting.

Status #1: In FY 2011, the reported loss was .25%, with an average loss of .21% over the past three years.

Strategy A3: Expediently adjudicate all permit applications while ensuring compliance with regulations and orders.

Target #1: Comprehensively review and adjudicate drilling permit applications in less than ten working days.

Status #1: In FY2011, drilling permit applications were reviewed and adjudicated in an average of 9.2 working days. This exceeded the target of completing the work in less than ten working days.

Determine whether existing Commission regulations and reporting practices are adequate to prevent waste. Recommend and implement regulation or policy changes.

Pt. Thomson Evaluation

Complete initial studies to determine the potential impacts of major gas sales upon ultimate hydrocarbon recovery. Define reservoir depletion plan requirements needed to support allowable gas off-take rates.

Orphaned Wells Study

Conclude statewide study to identify, evaluate, prioritize and eventually remediate all orphaned wells within the State.

Disposal Injection

Work with EPA and ADEC to establish functional requirements for wells, with the goal of minimizing duplication of industry reporting and compliance burdens through the development of clear guidance for what fluids can be disposed in Class I and Class II disposal wells.

Regulation Review and Revision

Work to eliminate inconsistencies, update references, and clarify intent of Commission regulations (20 AAC 25).

Major Component Accomplishments in 2011

- Geothermal Resources – Implemented governing regulations 20 AAC 25.705 – 20 AAC 25.745.
- Regulation Review and Revision – Revised some Commission regulations to eliminate inconsistencies, update references, and clarify intent:
 - 20 AAC 25.265 Safety Valve Systems
 - 20 AAC 25.215 Commingling of Production

Statutory and Regulatory Authority

AS 31.05 Alaska Oil and Gas Conservation Act
20 AAC 25 Alaska Oil and Gas Conservation Commission
AS 41.06 Geothermal Resources

Contact Information
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Alaska Oil and Gas Conservation Commission Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,039.7	4,671.6	4,783.2
72000 Travel	203.8	178.7	215.0
73000 Services	1,010.7	1,466.9	1,366.9
74000 Commodities	64.3	60.7	60.7
75000 Capital Outlay	0.0	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,318.5	6,397.9	6,445.8
Funding Sources:			
1002 Federal Receipts	130.0	136.8	139.4
1004 General Fund Receipts	0.0	7.3	7.3
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,188.5	6,253.8	6,299.1
Funding Totals	5,318.5	6,397.9	6,445.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	130.0	136.8	139.4
Oil & Gas Conservation Commission Rcpts	51079	5,188.5	6,253.8	6,299.1
Restricted Total		5,318.5	6,390.6	6,438.5
Total Estimated Revenues		5,318.5	6,390.6	6,438.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	7.3	6,253.8	0.0	136.8	6,397.9
Adjustments which will continue current level of service:					
-Reverse Construction Costs for New Space	0.0	-100.0	0.0	0.0	-100.0
-FY2013 Salary Increases	0.0	81.5	0.0	2.0	83.5
-FY2013 Health Insurance Increases	0.0	27.5	0.0	0.6	28.1
Proposed budget increases:					
-Onsite Regulatory Oversight	0.0	36.3	0.0	0.0	36.3
FY2013 Governor	7.3	6,299.1	0.0	139.4	6,445.8

**Alaska Oil and Gas Conservation Commission
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	30	30	Annual Salaries	3,029,553
Part-time	0	0	COLA	77,924
Nonpermanent	1	1	Premium Pay	301,823
			Annual Benefits	1,616,409
			<i>Less 4.83% Vacancy Factor</i>	<i>(242,509)</i>
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	4,783,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Aogcc Special Assistant	1	0	0	0	1
College Intern III	1	0	0	0	1
Commissioner, Oil and Gas Comm	3	0	0	0	3
Exec Secretary II	1	0	0	0	1
Microfilm/Imaging Oper I	1	0	0	0	1
Natural Resource Tech II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Petroleum Geologist Asst	1	0	0	0	1
Petroleum Inspector	3	0	0	4	7
Senior Petroleum Engineer	4	0	0	0	4
Senior Petroleum Geologist	2	0	0	0	2
Senior Reservoir Engineer	2	0	0	0	2
Statistical Technician II	2	0	0	0	2
Totals	27	0	0	4	31

Component Detail All Funds
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,039.7	4,671.6	4,671.6	4,671.6	4,783.2	111.6	2.4%
72000 Travel	203.8	178.7	178.7	178.7	215.0	36.3	20.3%
73000 Services	1,010.7	1,459.6	1,466.9	1,466.9	1,366.9	-100.0	-6.8%
74000 Commodities	64.3	60.7	60.7	60.7	60.7	0.0	0.0%
75000 Capital Outlay	0.0	20.0	20.0	20.0	20.0	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	5,318.5	6,390.6	6,397.9	6,397.9	6,445.8	47.9	0.7%
Fund Sources:							
1002 Fed Rcpts (Other)	130.0	136.8	136.8	136.8	139.4	2.6	1.9%
1004 Gen Fund (UGF)	0.0	0.0	7.3	7.3	7.3	0.0	0.0%
1162 AOGCC Rcpt (DGF)	5,188.5	6,253.8	6,253.8	6,253.8	6,299.1	45.3	0.7%
Unrestricted General (UGF)	0.0	0.0	7.3	7.3	7.3	0.0	0.0%
Designated General (DGF)	5,188.5	6,253.8	6,253.8	6,253.8	6,299.1	45.3	0.7%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	130.0	136.8	136.8	136.8	139.4	2.6	1.9%
Positions:							
Permanent Full Time	28	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		6,390.6	4,671.6	178.7	1,459.6	60.7	20.0	0.0	0.0	30	0	1
1002 Fed Rcpts		136.8										
1162 AOGCC Rcpt		6,253.8										
ETS/HR Chargeback Transfer to the AK Oil and Gas Conserv Commission ADN 02-12-0028												
Trin		3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The DOA portion of \$94.4 is distributed as follows:												
Office of Administrative Hearings: .9												
Office of the Commissioner: .6												
Division of Administrative Services: 1.5												
DOA Information Technology Support: .6												
Division of Finance: 5.3												
E-Travel: 1.7												
Division of Personnel: 6.5												
Labor Relations: .6												
Purchasing: .8												
Property Management: .3												
Central Mail: 2.2												
Retirement and Benefits: 8.7												
Lease Administration: .8												
Facilities: 7.7												
Facilities Administration: .8												
Enterprise Technology Services: 9.5												
Risk Management: 2.0												
Alaska Oil and Gas Conservation Commission: 3.3												
Office of Public Advocacy: 14.7												
Public Defender Agency: 14.1												
Violent Crimes Compensation Board: .2												
Alaska Public Offices Commission: .9												
Motor Vehicles: 10.7												
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
Trin		4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		4.0										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8 Office of the Commissioner: .7 Division of Administrative Services: .7 DOA Information Technology Support: .6 Division of Finance: 29.0 E-Travel: 21.0 Division of Personnel: 11.8 Labor Relations: .9 Purchasing: 1.0 Property Management: 22.8 Central Mail: 2.5 Retirement and Benefits: 10.4 Lease Administration: 34.3 Facilities: 9.3 Facilities Administration: 1.0 Enterprise Technology Services: 32.4 Risk Management: 2.4 Alaska Oil and Gas Conservation Commission: 4.0 Office of Public Advocacy: 29.0 Public Defender Agency: 16.8 Violent Crimes Compensation Board: 12.2 Alaska Public Offices Commission: 1.0 Motor Vehicles: 12.6												
Subtotal		6,397.9	4,671.6	178.7	1,466.9	60.7	20.0	0.0	0.0	30	0	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 02-11-0104 Change Duty Station for Petroleum Inspector, PCN 10-0802 from Anchorage to Kasilof												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change of duty station of an exempt filled Petroleum Inspector position from Anchorage to Kasilof effective February 20, 2011. No moving or relocation costs were expended. The incumbent completed the orientation in Anchorage and relocated to Kasilof to allow more efficient use of AOGCC inspectors in increasing oil, gas and geothermal activities within the Cook Inlet Basin.

Approved by OMB on 05-16-2011

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		6,397.9	4,671.6	178.7	1,466.9	60.7	20.0	0.0	0.0	30	0	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse Construction Costs for New Space												
OTI		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		-100.0										
Onsite Regulatory Oversight												
Inc		36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		36.3										

The Alaska Oil and Gas Conservation Commission (AOGCC) is requesting one time funding to remodel new lease space in Anchorage. This funding will cover costs including but not limited to construction of walls, wiring, carpet, paint and all other costs associated with remodeling the new space to accommodate staff of AOGCC.

This will address AOGCC's need for security as well as provide the much needed office space, provide for a public hearing room, library space, a conference room and will provide for a confidential geologic materials storage room, and the confidential file storage.

This increase was reconsidered after the FY2012 Governor's Budget submitted on December 15, 2010, based on additional information.

In FY2012, the Alaska Oil and Gas Conservation Commissioner (AOGCC) added two positions, a Petroleum Inspector and a Senior Petroleum Engineer. With the addition of these two positions AOGCC's can provide additional oversight and inspections.

The approval of these funds will allow for increased statewide travel for additional on-site regulatory oversight in the drilling of all oil, gas and geothermal wells and will allow AOGCC to witness and verify the accuracy of function and pressure tests on blowout prevention equipment (BOPE) on every rig that is in use for oil, gas, and geothermal drilling. By being on-site, AOGCC can witness and verify the accuracy of tests proving the accuracy of custody transfer meters – these meters are used to determine the State's revenue share of all oil and gas production. Staff will also have the ability to conduct various inspections and assist in investigations into accidents and incidents of non-compliance.

If the AOGCC does not receive this increase, Petroleum Inspectors will not be able to conduct as many inspections or witness as many tests, the primary vehicle used by the State of Alaska to verify accuracy of equipment and investigate accidents and non-compliance issues.

The AOGCC's presence for inspections and tests are the State's assurance that oil and gas operations will be conducted safely and with good operating practices and that disasters such as the Deep Water Horizon disaster in the Gulf of Mexico do not occur in Alaska. This increase in funding will allow the AOGCC to continue sending the Petroleum Inspectors to conduct these important inspections and witness these important tests. With this funding the AOGCC will be able to assure the people of Alaska that we will be able to continue to provide adequate technical and regulatory oversight, protect human safety and the environment, and protect Alaska's valuable hydrocarbon resources.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
These functions directly tie into the AOGCC's performance measures regarding ensuring safe, efficient recovery and preventing physical waste of Alaska's oil and gas resources and protecting underground fresh water.												
FY2013 Salary Increases												
	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1162 AOGCC Rcpt		81.5										
FY2013 Salary Increases: \$83.5												
FY2013 Health Insurance Increases												
	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1162 AOGCC Rcpt		27.5										
FY2013 Health Insurance Increases: \$28.1												
Totals		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1

Department of Administration

Scenario: FY2013 Governor (9494)

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1036	Senior Reservoir Engineer	FT	1	XE	Anchorage	NAA	26	12.0		161,646	4,180	0	69,885	235,711	235,711
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	NAA	21M / N	12.0		96,198	3,709	47,209	64,539	211,655	211,655
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	NAA	26	12.0		161,646	4,180	0	69,885	235,711	235,711
02-1039	Senior Petroleum Engineer	FT	1	XE	Anchorage	NAA	26	12.0		161,646	4,180	0	69,885	235,711	235,711
02-1046	Petroleum Inspector	FT	1	XE	Ninilchik	NCC	21F	12.0		87,168	3,381	43,582	60,830	194,961	194,961
02-1050	Office Assistant II	FT	1	GP	Anchorage	200	10A	12.0		32,352	0	0	28,076	60,428	60,428
02-1052	Exec Secretary II	FT	1	XE	Anchorage	NAA	14A / C	12.0		45,684	1,237	0	32,150	79,071	79,071
02-1053	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	30,372	69,204	69,204
02-IN0908	College Intern III	NP	N	EE	Anchorage	NAA	10A	6.0		16,682	371	0	1,873	18,926	18,926
02-X001	Analyst/Programmer III	FT	A	XE	Anchorage	NAA	18J	12.0		69,336	1,878	0	40,533	111,747	111,747
02-X064	Senior Petroleum Engineer	FT	1	XE	Anchorage	NAA	26A	12.0		161,646	4,180	0	69,885	235,711	235,711
02-X066	Petroleum Inspector	FT	1	XE	Anchorage	NAA	21A	12.0		68,916	2,585	26,505	49,777	147,783	147,783
08-0100	Statistical Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,862	0	0	33,927	82,789	82,789
08-0101	Statistical Technician II	FT	A	GP	Anchorage	200	14M / N	12.0		60,414	0	0	38,021	98,435	98,435
08-0102	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		72,642	0	0	41,848	114,490	114,490
08-0103	Natural Resource Tech II	FT	1	GP	Anchorage	200	12B / C	12.0		38,097	0	0	30,112	68,209	68,209
08-0105	Administrative Assistant I	FT	A	GP	Anchorage	200	12J / K	12.0		46,392	0	0	33,052	79,444	79,444
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	NAA	26	12.0		161,646	4,180	0	69,885	235,711	235,711
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	NAA	27	12.0		133,667	3,457	0	61,685	198,809	198,809
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	NAA	27	12.0		129,147	3,340	0	60,360	192,847	192,847
08-0152	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	NAA	27	12.0		129,147	3,340	0	60,360	192,847	62,849
08-0155	Senior Petroleum Geologist	FT	A	XE	Anchorage	NAA	26	12.0		161,646	4,180	0	69,885	235,711	235,711
08-0156	Senior Petroleum Engineer	FT	A	XE	Anchorage	NAA	26	12.0		161,646	4,180	0	69,885	235,711	235,711
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	NAA	26	12.0		161,646	4,180	0	69,885	235,711	235,711
08-0161	Petroleum Inspector	FT	A	XE	Nikishka	NCC	21M / N	12.0		102,888	3,967	50,495	67,463	224,813	224,813
08-0164	Petroleum Inspector	FT	A	XE	Nikishka	NCC	21L	12.0		97,344	3,776	48,672	65,304	215,096	215,096
08-0165	Analyst/Programmer IV	FT	A	XE	Anchorage	NAA	20N / O	12.0		93,008	2,519	0	48,922	144,449	144,449
08-0167	Aogcc Special Assistant	FT	A	XE	Anchorage	NAA	21J	12.0		84,564	2,291	0	45,929	132,784	132,784
08-0169	Petroleum Geologist Asst	FT	A	XE	Anchorage	NAA	16N / O	12.0		71,466	1,936	0	41,288	114,690	114,690
10-0801	Petroleum Inspector	FT	A	XE	Anchorage	NAA	21M / N	12.0		96,198	3,709	47,209	64,539	211,655	211,655
10-0802	Petroleum Inspector	FT	A	XE	Kasilof	NCC	21B / C	12.0		77,381	2,988	38,151	56,369	174,889	174,889

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	3,029,553	
													Total COLA:	77,924	
													Total Premium Pay:	301,823	
													Total Benefits:	1,616,409	
													Total Pre-Vacancy:	5,025,709	
													Minus Vacancy Adjustment of 4.83%:	(242,509)	
													Total Post-Vacancy:	4,783,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,783,200	
Total Component Months:		366.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	129,998	123,725	2.59%
1162 Alaska Oil & Gas Conservation Commission Rcpts	4,895,711	4,659,475	97.41%
Total PCN Funding:	5,025,709	4,783,200	100.00%

Line Item Detail
Department of Administration
Travel

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		203.8	178.7	215.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			203.8	178.7	215.0
72110	Employee Travel (Instate)	Employee in-state travel	153.6	138.7	170.0
72410	Employee Travel (Out of state)	Employee out of state travel	44.9	40.0	45.0
72721	Move Household Goods	Costs for approved moving expenses	0.5	0.0	0.0
72722	Move Travel/Lodging	Costs for approved moving expenses	4.0	0.0	0.0
72723	Move Meals	Costs for approved moving expenses	0.8	0.0	0.0

Line Item Detail
Department of Administration
Services

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,010.7	1,466.9	1,366.9
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,010.7	1,466.9	1,366.9
73025	Education Services		69.5	70.0	70.0
73050	Financial Services		0.1	0.1	0.1
73075	Legal & Judicial Svc		5.3	7.2	7.2
73150	Information Technlgy		121.3	175.0	175.0
73156	Telecommunication		16.4	59.6	59.6
73225	Delivery Services		3.3	21.6	21.6
73450	Advertising & Promos		8.1	9.0	9.0
73525	Utilities		0.6	0.6	0.6
73650	Struc/Infstruct/Land		0.3	107.8	0.3
73675	Equipment/Machinery		6.7	7.0	6.9
73750	Other Services (Non IA Svcs)		178.7	331.3	244.4
73804	Economic/Development (IA Svcs)	Geological Development	50.0	60.0	60.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	37.4	45.0	45.0
73806	IT-Telecommunication	Enterprise Technology Services	39.7	45.0	45.0
73809	Mail	Central Mail	0.8	1.0	1.0
73811	Building Leases	Leases	329.0	366.4	473.3
73812	Legal	Law	0.7	1.3	1.3
73814	Insurance	Risk Management	0.9	1.0	1.0
73815	Financial	Finance	1.9	2.0	2.0

Line Item Detail
Department of Administration
Services

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,010.7	1,466.9	1,366.9
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	0.4	0.4	0.5
73818	Training (Services-IA Svcs)	Admin Interagency costs to receive training services	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office Services fees related to travel	2.4	2.4	2.4
73848	State Equip Fleet	State Equipment Fleet State equipment fleet costs	32.6	33.0	33.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	104.4	120.0	107.5

Line Item Detail
Department of Administration
Commodities

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		64.3	60.7	60.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			64.3	60.7	60.7
74200	Business	Business and office supplies	55.6	52.6	52.6
74480	Household & Instit.	Cleaning supplies	1.0	3.1	3.1
74600	Safety (Commodities)	Safety supplies	2.8	3.0	3.0
74850	Equipment Fuel	Equipment fuel	4.9	2.0	2.0

Line Item Detail
Department of Administration
Capital Outlay

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	20.0	20.0
75400	Materials & Supplies	Materials and supplies	0.0	20.0	20.0

Restricted Revenue Detail
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				130.0	136.8	139.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57710	Enviromental Assessment Underground Injection Program with the Environmental Protection Agency	AK Oil & Gas Conservation Comm	2140101	11100	130.0	136.8	139.4

Restricted Revenue Detail
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51079	Oil & Gas Conservation Commission Rcpts	5,188.5	6,253.8	6,299.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51079	AOGCC Receipts Regulatory cost charges - fees assessed to oil and gas operators AS 31.05.093 20 AAC 25.610	AK Oil & Gas Conservation Comm	2140100	11100	5,188.5	6,253.8	6,299.1

**Inter-Agency Services
Department of Administration**

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73804	Economic/Development (IA Svcs)	Geologic Materials Center (GMC) operating costs	Inter-dept Geological Development	50.0	60.0	60.0
73804 Economic/Development (IA Svcs) subtotal:				50.0	60.0	60.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept Enterprise Technology Services	37.4	45.0	45.0
73805 IT-Non-Telecommunication subtotal:				37.4	45.0	45.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept Enterprise Technology Services	39.7	45.0	45.0
73806 IT-Telecommunication subtotal:				39.7	45.0	45.0
73809	Mail	Costs for central mail room services	Intra-dept Central Mail	0.8	1.0	1.0
73809 Mail subtotal:				0.8	1.0	1.0
73811	Building Leases	Building facility rent	Intra-dept Leases	329.0	366.4	473.3
73811 Building Leases subtotal:				329.0	366.4	473.3
73812	Legal	Services through the Department of Law	Inter-dept Law	0.7	1.3	1.3
73812 Legal subtotal:				0.7	1.3	1.3
73814	Insurance	Risk Management chargeback for services	Intra-dept Risk Management	0.9	1.0	1.0
73814 Insurance subtotal:				0.9	1.0	1.0
73815	Financial	Division of Finance chargeback for services	Intra-dept Finance	1.9	2.0	2.0
73815 Financial subtotal:				1.9	2.0	2.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept Americans With Disabilities	0.4	0.4	0.5
73816 ADA Compliance subtotal:				0.4	0.4	0.5
73818	Training (Services-IA Svcs)	Interagency costs to receive training services	Intra-dept Admin	0.2	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:				0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Services fees related to travel	Intra-dept State Travel Office	2.4	2.4	2.4
73819 Commission Sales (IA Svcs) subtotal:				2.4	2.4	2.4
73848	State Equip Fleet	State equipment fleet costs	Inter-dept State Equipment Fleet	32.6	33.0	33.0
73848 State Equip Fleet subtotal:				32.6	33.0	33.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept Admin	104.4	120.0	107.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				104.4	120.0	107.5
Alaska Oil and Gas Conservation Commission total:				600.4	677.7	772.2
Grand Total:				600.4	677.7	772.2