

State of Alaska FY2014 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, gas, and geothermal 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.

Results

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

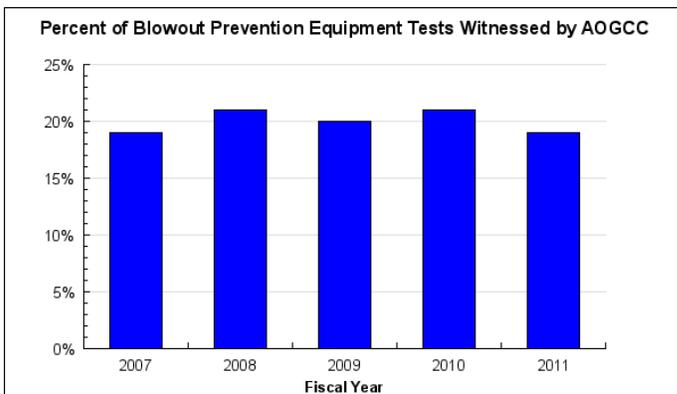
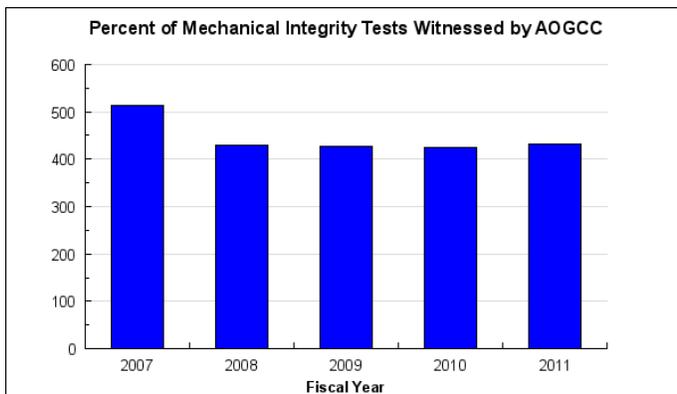
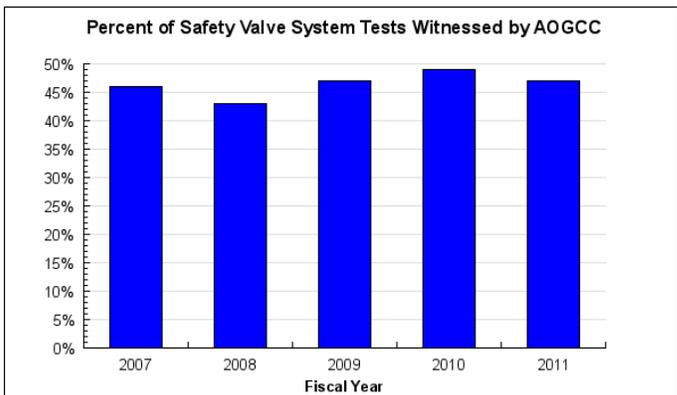
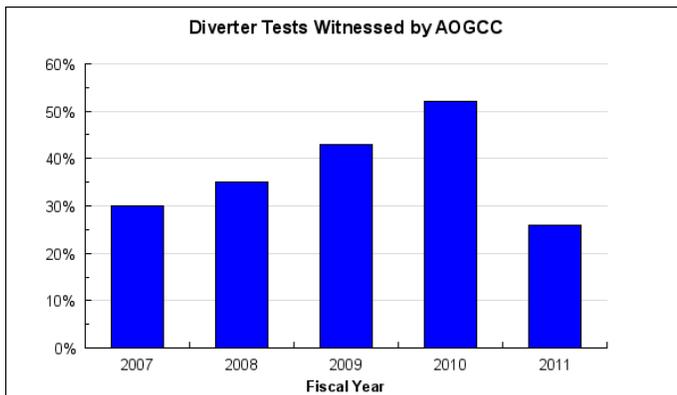
Core Services

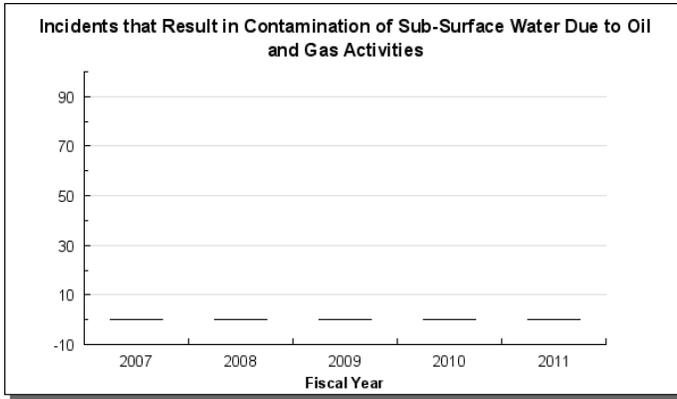
- Ensure safety of well drilling and control equipment.
- Minimize waste due to unnecessary flaring and venting of produced gas.
- Expeditiously adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.
- Ensure greater ultimate recovery.

Measures by Core Service

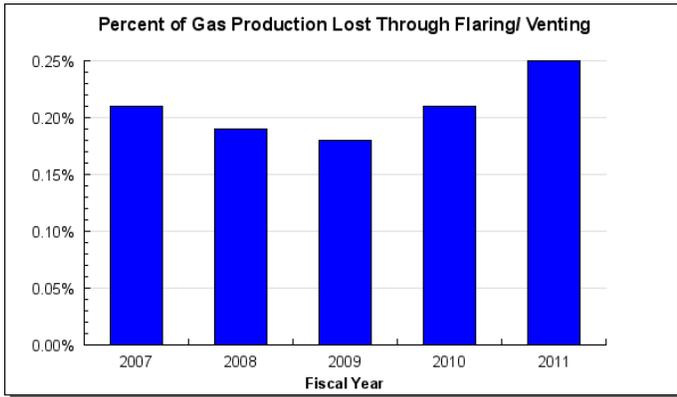
(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. Ensure safety of well drilling and control equipment.

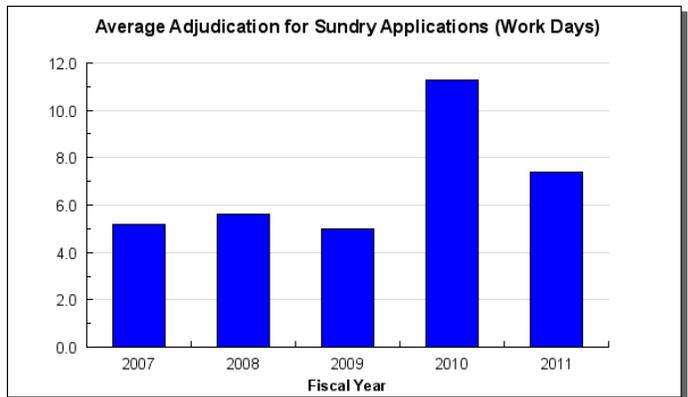
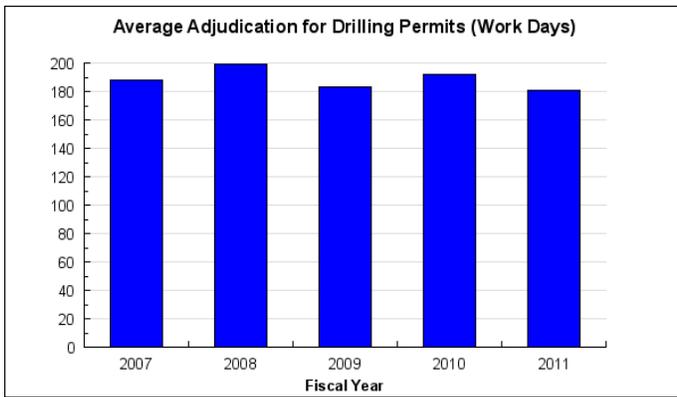




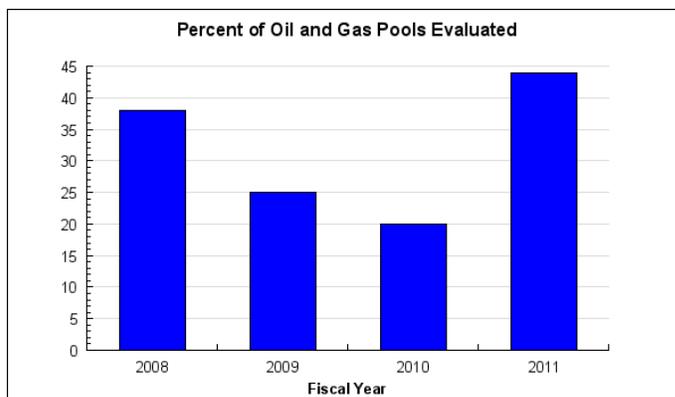
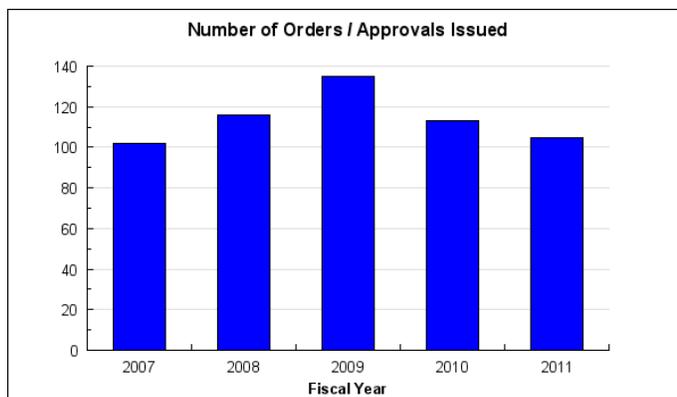
2. Minimize waste due to unnecessary flaring and venting of produced gas.



3. Expediently adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.



4. Ensure greater ultimate recovery.



Major Component Accomplishments in 2012

- Worked with the Federal Bureau of Land Management and other federal and state entities; as-yet-unsuccessful attempt to fund the plugging and abandonment of 120 legacy wells on the North Slope.
- Initiated an inquiry and held a hearing concerning whether changes or additions are needed to the commission's regulations governing drilling, rig work over and well control in offshore drilling. Final Record of Decision is now being prepared and will be complete in FY2013.
- Approved operations for first utility-owned gas storage facility.
- Conducted high level of scrutiny and oversight of new offshore drilling operator.
- Expanded lease space, adding an additional 5000 sq ft of space to accommodate current staff, new staff, growing files and core samples, and to address security concerns.

Key Component Challenges

Conventional and Non-conventional Resources - Develop expertise and provide statewide oversight for expanded exploration programs, in areas that are outside the traditional producing areas of the North Slope and Cook Inlet; regulate new development activities such as shale oil, shale gas, geothermal resources, underground coal gasification, and coal bed methane. Evaluate mature oil fields to ensure greater ultimate recovery of oil and gas; ensure operations are conducted in a safe and skillful manner in accordance with good oil field engineering practices.

Maintain Flexible and Practical Regulations - Evaluate and respond to the need for potential changes to the regulatory scheme to safely oversee onshore and offshore conventional and non-conventional oil and gas resources, geothermal resources, and gas storage operations.

Pt. Thomson Resources and Prudhoe Bay Gas Sales - Conclude major studies to determine conservation issues associated with production and sale of oil and associated gas, from the Point Thomson reservoirs and the Prudhoe Bay Oil Pool.

Staff Recruitment and Retention - Continue attempts to recruit qualified engineers, and inspectors during a highly competitive time when industry compensation is higher for those disciplines. This is especially important at a time of significantly increased activity in Cook Inlet and on the North Slope.

Compliance Review - Continue to update and improve the Commission's audit inspection and compliance capability.

Significant Changes in Results to be Delivered in FY2014

Offshore and Ultra-extended Reach Wells - Complete inquiry concerning whether changes or additions are needed to the Commission's regulations governing drilling, rig work over and well control in offshore drilling operations. This includes working with Alaska Department of Environmental Conservation to assume responsibility for review and approval of well control contingency plans.

Cook Inlet Off-shore Drilling - Provide proper oversight for increased offshore activity, by new operators in Cook Inlet.

Geothermal Resources - Due to the change in mission, resulting from the transfer of authority from the Department of Natural Resources over permitting and inspection of geothermal wells, we will continue to review and improve commission statutes and regulations, especially in the area of regulatory cost charges.

Overlooked North Slope Natural Gas and Natural Gas Review - Conduct and publish a comprehensive review of all exploration wells drilled outside producing areas on the North Slope to identify overlooked natural gas accumulations. Conduct a comprehensive review of all natural gas produced in Alaska, which is flared, vented or otherwise not put to beneficial use. Recommend and implement regulation or policy changes to minimize waste and improve tracking and reporting.

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.

Plugging of Federal Government Bureau of Land Management (BLM) Legacy Wells - Continue to work with BLM, other federal and state entities to fund the plugging and abandonment of 120 legacy wells on the North Slope (Of the original 136 wells, only 16 have been adequately plugged.).

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

Regulation Review and Revision - Review and improve statutes and regulations relating specifically to shale oil, shale gas, coal bed methane and waste prevention. Work to eliminate inconsistencies, update references, and clarify intent of all the commission's regulations (20 AAC 25).

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**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,028.0	4,783.2	4,923.8
72000 Travel	202.0	215.0	215.0
73000 Services	1,299.5	1,366.9	1,366.9
74000 Commodities	104.0	60.7	60.7
75000 Capital Outlay	3.8	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,637.3	6,445.8	6,586.4
Funding Sources:			
1002 Federal Receipts	130.0	139.4	139.9
1004 General Fund Receipts	7.3	7.3	7.3
1007 Interagency Receipts	76.7	0.0	0.0
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,423.3	6,299.1	6,439.2
Funding Totals	5,637.3	6,445.8	6,586.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Oil & Gas Conservation Commission Rcpts	51079	837.3	0.0	0.0
Unrestricted Total		837.3	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	130.0	139.4	139.9
Interagency Receipts	51015	76.7	0.0	0.0
Oil & Gas Conservation Commission Rcpts	51079	5,423.3	6,299.1	6,439.2
Restricted Total		5,630.0	6,438.5	6,579.1
Total Estimated Revenues		6,467.3	6,438.5	6,579.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	7.3	6,299.1	0.0	139.4	6,445.8
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	15.1	0.0	0.5	15.6
Proposed budget increases:					
-Petroleum Inspectors Overtime	0.0	125.0	0.0	0.0	125.0
FY2014 Governor	7.3	6,439.2	0.0	139.9	6,586.4

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	30	30	Annual Salaries	3,109,072
Part-time	0	0	Premium Pay	355,992
Nonpermanent	1	1	Annual Benefits	1,688,584
			<i>Less 4.46% Vacancy Factor</i>	<i>(229,848)</i>
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	4,923,800

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	5	0	0	0	5
Senior Petroleum Geologist	2	0	0	0	2
Senior Reservoir Engineer	1	0	0	0	1
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 (AR3558) (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,028.0	4,783.2	4,783.2	4,783.2	4,923.8	140.6	2.9%
72000 Travel	202.0	215.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,299.5	1,366.9	1,366.9	1,366.9	1,366.9	0.0	0.0%
74000 Commodities	104.0	60.7	60.7	60.7	60.7	0.0	0.0%
75000 Capital Outlay	3.8	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	5,637.3	6,445.8	6,445.8	6,445.8	6,586.4	140.6	2.2%
Fund Sources:							
1002 Fed Rcpts (Other)	130.0	139.4	139.4	139.4	139.9	0.5	0.4%
1004 Gen Fund (UGF)	7.3	7.3	7.3	7.3	7.3	0.0	0.0%
1007 I/A Rcpts (Other)	76.7	0.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	5,423.3	6,299.1	6,299.1	6,299.1	6,439.2	140.1	2.2%
Unrestricted General (UGF)	7.3	7.3	7.3	7.3	7.3	0.0	0.0%
Designated General (DGF)	5,423.3	6,299.1	6,299.1	6,299.1	6,439.2	140.1	2.2%
Other Funds	76.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	130.0	139.4	139.4	139.4	139.9	0.5	0.4%
Positions:							
Permanent Full Time	30	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
1002 Fed Rcpts		139.4										
1004 Gen Fund		7.3										
1162 AOGCC Rcpt		6,299.1										
Subtotal		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Petroleum Inspectors Overtime												
Inc		125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		125.0										

The Alaska Oil and Gas Conservation Commission (AOGCC) has six Petroleum Inspector positions located in Anchorage, Nikiski, Kasilof, and Ninilchik. The inspectors are responsible for traveling statewide and providing on-site regulatory oversight in the drilling of all oil, gas, and geothermal wells and are the primary vehicle used by the State of Alaska to verify functionality of critical safety equipment and investigate accidents and non-compliance issues. Each inspector must be available to work 24-7, therefore overtime is inevitable.

Inspectors are responsible to witness and verify the accuracy of function and pressure tests on critical safety equipment, such as blowout prevention equipment on every rig that is in use for oil, gas, and geothermal drilling. They 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). With the additional 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.

Without this request the agency may not be able to provide adequate technical and regulatory oversight that potentially protects human safety, the environment, and Alaska's valuable hydrocarbon resources. More importantly the agency'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.

FY2014 Salary and Health Insurance Increases

SalAdj		15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1162 AOGCC Rcpt		15.1										

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	
FY2014 Salary and Health Insurance increase : \$15.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$15.6												
	Totals	6,586.4	4,923.8	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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 Petroleum Engineer	FT	1	XE	Anchorage	NAA	26	12.0		163,957	0	0	72,038	235,995	235,995
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	NAA	21M / N	12.0		99,948	0	55,745	69,598	225,291	225,291
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	NAA	26	12.0		163,957	0	0	72,038	235,995	235,995
02-1039	Senior Petroleum Engineer	FT	1	XE	Anchorage	NAA	26	12.0		163,957	0	0	72,038	235,995	235,995
02-1046	Petroleum Inspector	FT	1	XE	Ninilchik	NCC	21F / J	12.0		90,298	0	49,579	64,930	204,807	204,807
02-1050	Office Assistant II	FT	1	GP	Anchorage	200	10B / C	12.0		33,641	0	0	28,603	62,244	62,244
02-1052	Exec Secretary II	FT	1	XE	Anchorage	NAA	14B / C	12.0		46,596	0	0	33,279	79,875	79,875
02-1053	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10G / J	12.0		40,105	0	0	30,908	71,013	71,013
02-IN0908	College Intern III	NP	N	EE	Anchorage	NAA	10A	6.0		17,014	0	0	1,924	18,938	18,938
02-X001	Analyst/Programmer III	FT	A	XE	Anchorage	NAA	18J / K	12.0		71,711	0	0	42,233	113,944	113,944
02-X064	Senior Petroleum Engineer	FT	1	XE	Anchorage	NAA	26	12.0		163,957	0	0	72,038	235,995	235,995
02-X066	Petroleum Inspector	FT	1	XE	Anchorage	NAA	21A / B	12.0		71,473	0	38,663	55,931	166,067	166,067
08-0100	Statistical Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,511	0	0	34,617	85,128	85,128
08-0101	Statistical Technician II	FT	A	GP	Anchorage	200	14M / N	12.0		61,524	0	0	38,544	100,068	100,068
08-0102	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		75,252	0	0	42,931	118,183	118,183
08-0103	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		37,782	0	0	30,080	67,862	67,862
08-0105	Administrative Assistant I	FT	A	GP	Anchorage	200	12J / K	12.0		47,904	0	0	33,688	81,592	81,592
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	NAA	26	12.0		163,957	0	0	72,038	235,995	235,995
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	NAA	27	12.0		134,365	0	0	63,302	197,667	197,667
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	NAA	27	12.0		139,068	0	0	64,691	203,759	203,759
08-0152	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	NAA	27	12.0		134,365	0	0	63,302	197,667	60,348
08-0155	Senior Petroleum Geologist	FT	1	XE	Anchorage	NAA	26	12.0		163,957	0	0	72,038	235,995	235,995
08-0156	Senior Petroleum Engineer	FT	1	XE	Anchorage	NAA	26	12.0		163,957	0	0	72,038	235,995	235,995
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	NAA	26	12.0		163,957	0	0	72,038	235,995	235,995
08-0161	Petroleum Inspector	FT	A	XE	Nikishka	NCC	21M / N	12.0		106,872	0	59,605	72,782	239,259	239,259
08-0164	Petroleum Inspector	FT	A	XE	Nikishka	NCC	21L / M	12.0		102,853	0	55,375	70,347	228,575	228,575
08-0165	Analyst/Programmer IV	FT	A	XE	Anchorage	NAA	20N / O	12.0		97,068	0	0	51,273	148,341	148,341
08-0167	Aogcc Special Assistant	FT	A	XE	Anchorage	NAA	21J / K	12.0		88,416	0	0	48,188	136,604	136,604
08-0169	Petroleum Geologist Asst	FT	A	XE	Anchorage	NAA	16N / O	12.0		74,256	0	0	43,140	117,396	117,396
10-0801	Petroleum Inspector	FT	A	XE	Anchorage	NAA	21M / N	12.0		99,948	0	55,745	69,598	225,291	225,291
10-0802	Petroleum Inspector	FT	1	XE	Kasilof	NCC	21A / B	12.0		76,446	0	41,280	58,391	176,117	176,117

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 Administration

Scenario: FY2014 Governor (10289)
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:	3,109,072	
													Total COLA:	0	
													Total Premium Pay:	355,992	
													Total Benefits:	1,688,584	
													Total Pre-Vacancy:	5,153,648	
													Minus Vacancy Adjustment of 4.46%:	(229,848)	
													Total Post-Vacancy:	4,923,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,923,800	
Total Component Months:		366.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	137,319	131,195	2.66%
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,016,329	4,792,605	97.34%
Total PCN Funding:	5,153,648	4,923,800	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 Administration
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		202.0	215.0	215.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			202.0	215.0	215.0
72110	Employee Travel (Instate)	Employee in-state travel	169.2	170.0	170.0
72410	Employee Travel (Out of state)	Employee out-of-state travel	32.8	45.0	45.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,299.5	1,366.9	1,366.9
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,299.5	1,366.9	1,366.9
73025	Education Services	Employee training and conferences	63.4	66.0	66.0
73050	Financial Services	Notary	0.6	0.1	0.1
73075	Legal & Judicial Svc	Legal and court related expenses	4.9	6.0	6.0
73150	Information Technlgy	Software Licensing, Maintenance and IT consulting	202.1	170.0	170.0
73156	Telecommunication	Long distance, local, data/network, cell phones and other wireless charges	95.1	17.5	17.5
73225	Delivery Services	Postage and courier	2.0	4.5	4.5
73450	Advertising & Promos	Legal ads in support of AS 31.05.050 and recruiting advertisements	11.1	10.0	10.0
73525	Utilities	Recycle	0.5	0.9	0.9
73650	Struc/Infstruct/Land		104.2	0.0	0.0
73675	Equipment/Machinery	Maintenance for copiers, scanners, mailing and postage machines, document imaging software	19.0	8.0	8.0
73750	Other Services (Non IA Svcs)	Professional Services Contracts: Investigator, vendor to scan documents, misc. reservior studies	65.2	300.0	300.0
73804	Economic/Development (IA Svcs)	Geological Development	50.0	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	41.1	40.0	40.0
73806	IT-Telecommunication	Enterprise Technology Services	43.1	40.0	40.0
73809	Mail	Central Mail	0.9	1.0	1.0
73811	Building Leases	Leases	420.6	510.0	510.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,299.5	1,366.9	1,366.9
73812	Legal	Law	Regulations review, training and legal advise through the Department of Law	1.3	1.0	1.0
73814	Insurance	Risk Management	Risk Management chargeback for State's self insurance	1.0	0.9	0.9
73815	Financial	Finance	Division of Finance chargeback for AKPAY, AKSAS reports, processing and accounting	1.7	2.0	2.0
73816	ADA Compliance	Americans With Disabilities		0.4	0.0	0.0
73816	ADA Compliance	Personnel	ADA compliance charges	0.0	0.5	0.5
73818	Training (Services-IA Svcs)	Admin	Interagency costs for training services	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees related to travel	2.1	3.5	3.5
73848	State Equip Fleet	State Equipment Fleet	State equipment fleet costs, maintenance and repairs, fuel costs	63.3	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Admin Services and Information Technology (IT) desktop chargeback for services	105.8	105.0	105.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		104.0	60.7	60.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			104.0	60.7	60.7
74200	Business	Office supplies, equipment, furniture, books, subscriptions	98.1	54.7	54.7
74480	Household & Instit.	Cleaning, food and non-food supplies for hearings	0.4	1.0	1.0
74600	Safety (Commodities)	Safety clothing and equipment for North Slope staff	1.4	5.0	5.0
74650	Repair/Maintenance (Commodities)		4.1	0.0	0.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		3.8	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			3.8	20.0	20.0
75400	Materials & Supplies		0.0	20.0	0.0
75700	Equipment	Replacement truck for the North Slope	3.8	0.0	20.0

Unrestricted 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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51079	Oil & Gas Conservation Commission Rcpts				837.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51079	AOGCC Receipts	AK Oil & Gas Conservation Comm	2140100	11100	837.3	0.0	0.0

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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				130.0	139.4	139.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Underground Injection Control Program with the Environmental Protection Agency.	AK Oil & Gas Conservation Comm	2140101	11100	130.0	0.0	130.0
57710	Enviromental Assessment Excess federal authority.	AK Oil & Gas Conservation Comm	2140101	11100	0.0	139.4	9.9

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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				76.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Prevention and Emerg. Response	2149001	11100	76.7	0.0	0.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51079	Oil & Gas Conservation Commission Rcpts	5,423.3	6,299.1	6,439.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 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	5,423.3	6,299.1	6,439.2

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73804	Economic/Development (IA Svcs)	Geologic Materials Center operating costs	Inter-dept	Geological Development	50.0	50.0	50.0
				73804 Economic/Development (IA Svcs) subtotal:	50.0	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	41.1	40.0	40.0
				73805 IT-Non-Telecommunication subtotal:	41.1	40.0	40.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications costs	Intra-dept	Enterprise Technology Services	43.1	40.0	40.0
				73806 IT-Telecommunication subtotal:	43.1	40.0	40.0
73809	Mail	Central Mail room services	Intra-dept	Central Mail	0.9	1.0	1.0
				73809 Mail subtotal:	0.9	1.0	1.0
73811	Building Leases	Building facility rent	Intra-dept	Leases	420.6	510.0	510.0
				73811 Building Leases subtotal:	420.6	510.0	510.0
73812	Legal	Regulations review, training and legal advise through the Department of Law	Inter-dept	Law	1.3	1.0	1.0
				73812 Legal subtotal:	1.3	1.0	1.0
73814	Insurance	Risk Management chargeback for State's self insurance	Intra-dept	Risk Management	1.0	0.9	0.9
				73814 Insurance subtotal:	1.0	0.9	0.9
73815	Financial	Division of Finance chargeback for AKPAY, AKSAS reports, processing and accounting	Intra-dept	Finance	1.7	2.0	2.0
				73815 Financial subtotal:	1.7	2.0	2.0
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.4	0.0	0.0
73816	ADA Compliance	ADA compliance charges	Intra-dept	Personnel	0.0	0.5	0.5
				73816 ADA Compliance subtotal:	0.4	0.5	0.5
73818	Training (Services-IA Svcs)	Interagency costs for training services	Intra-dept	Admin	0.1	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Service fees related to travel	Intra-dept	State Travel Office	2.1	3.5	3.5
				73819 Commission Sales (IA Svcs) subtotal:	2.1	3.5	3.5
73848	State Equip Fleet	State equipment fleet costs, maintenance and repairs, fuel costs	Inter-dept	State Equipment Fleet	63.3	30.0	30.0
				73848 State Equip Fleet subtotal:	63.3	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Admin Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	105.8	105.0	105.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	105.8	105.0	105.0
				Alaska Oil and Gas Conservation Commission total:	731.4	783.9	783.9
				Grand Total:	731.4	783.9	783.9

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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