

State of Alaska FY2012 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.

- The Alaska Oil and Gas Conservation Commission exceeded its target by witnessing 49% of all safety valve system tests.
- In FY2010, 21% of blowout prevention equipment tests were witnessed by AOGCC. This meets the target of witnessing at least 15% of the tests. The tests are performed over a three year period.

Status of Strategies to Achieve End Result

- In FY2010, 51.7% of diverter tests were witnessed by AOGCC. This meets the target of witnessing at least 20% of the tests. The tests are performed over a three-year period.
- The target of less than 0.5% loss is being met. In FY2010 the percentage loss of total gas production was 0.21% though flaring and venting with an average loss of 0.203% over the past three years.
- In FY2010, 192 drilling permit applications were reviewed and adjudicated in an average of 8.0 working days. This exceeded the target of completing the work in less than ten working days.
- In FY2010, 434 sundry applications were reviewed and adjudicated in an average of 11.3 working days. The target of less than 10 days was not met.
- In FY2010, 113 orders and approvals were issued for Alaska's oil and gas pools, a 16% decrease from FY2009.
- In FY2010 20% of active and exploratory pools were evaluated. This met the target of 20%.

END RESULT B: Protect Alaska's underground fresh water.

- Alaska Oil and Gas Conservation Commission exceeded its target by witnessing 86.8% of all mechanical integrity tests.

- In FY2010, zero incidents that result in contamination of sub-surface water due to oil and gas activities occurred. This result is consistent with the past three years.

Key Component Challenges

- Oversee expanded statewide exploration and development, including the National Petroleum Reserve-Alaska (NPR-A), Alaska Peninsula and exploration licensing areas that are outside the traditional producing areas of the North Slope and Cook Inlet.
- Provide statewide oversight for geothermal exploration and development projects.
- Continue to be pro-active to protect Alaska's underground sources of fresh water through robust administration of the State's Underground Injection Control (UIC) program.
- Conclude major studies to determine conservation issues associated with potential large-scale gas sales from the Point Thomson reservoirs.
- Evaluate and respond to changing conditions in mature oil fields to make certain operations are conducted in a safe and skillful manner in accordance with good oil field engineering practices and work to ensure greater ultimate recovery of oil and gas.
- Evaluate and respond to the need for a revised regulatory scheme to safely oversee new development of non-conventional and shallow gas resources, and gas storage operations.
- Continue to update and improve the Commission's audit inspection and compliance capability.
- Continue to develop electronic data storage and retrieval capability for improved information access, management and e-commerce.

Significant Changes in Results to be Delivered in FY2012

- Conduct and complete an inquiry concerning whether changes or additions are needed to the Commission's regulations governing drilling, rig work over and well control in offshore and ultra-extended reach wells.
- Write and implement Commission Rules and Regulations governing exploration and development of geothermal resources.
- Continue to develop Commission Rules and Regulations governing coal bed methane and shale gas.
- Conduct a comprehensive review of all natural gas produced in Alaska, which is flared, vented or otherwise not put to beneficial use. Determine whether existing Commission regulations and reporting practices are adequate to prevent waste.
- Complete initial studies to determine the potential impacts of major gas sales upon ultimate hydrocarbon recovery from the Pt. Thomson reservoir, and 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.
- Continue toward repeal and readoption of Regulation 20 AAC 25.080, Annular Disposal of Drilling Waste.
- Work with EPA and ADEC to establish functional requirements for wells involved in disposal injection service, 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.
- Revise more Commission regulations (20 AAC 25) to eliminate inconsistencies, update references, and clarify intent.
- Improve public and industry access to non-confidential well and production data via the Internet. Further streamline our internal handling of data.
- Assist DNR with construction of a new Geologic Materials Center (GMC).
- Continue to evaluate ways to increase the Commission's efficiency and reduce costs.

Major Component Accomplishments in 2010

- Acquired statewide authority to oversee geothermal exploration and development activities; established governing regulations 20 AAC 25.705 – 20 AAC 25.745.
- Revised some Commission regulations to eliminate inconsistencies, update references, and clarify intent:
 1. Subsurface Safety Valve Systems (20 AAC 25.265),
 2. Well abandonment (20 AAC 25.120),
 3. Commingling of injected fluids (20 AAC 25.215), and

4. Suspended well requirements (20 AAC 25.110(n)).

- Approved and implemented 45 orders and administrative actions ensuring safe and environmentally sound recovery of hydrocarbon resources.
- Continued to oversee and administer the Federal UIC program in Alaska.
- Completed enforcement actions and numerous incident investigations.
- Continued converting the Commission's public well history files and oil and gas information into digital form and maximizing the amount of public information available through the Internet. This has streamlined our internal handling of data and is reshaping our permitting processes.

Statutory and Regulatory Authority

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

Contact Information
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**Alaska Oil and Gas Conservation Commission
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,817.5	4,007.6	4,671.6
72000 Travel	166.9	178.7	178.7
73000 Services	1,146.4	1,465.9	1,224.0
74000 Commodities	55.8	70.7	60.7
75000 Capital Outlay	0.0	25.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,186.6	5,747.9	6,155.0
Funding Sources:			
1002 Federal Receipts	131.0	135.7	136.8
1004 General Fund Receipts	199.9	0.0	0.0
1007 Inter-Agency Receipts	25.2	0.0	0.0
1162 Alaska Oil & Gas Conservation Commission Rcpts	4,830.5	5,612.2	6,018.2
Funding Totals	5,186.6	5,747.9	6,155.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Oil & Gas Conservation Commission Rcpts	51079	676.7	0.0	0.0
Unrestricted Total		676.7	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	131.0	135.7	136.8
Interagency Receipts	51015	25.2	0.0	0.0
Oil & Gas Conservation Commission Rcpts	51079	4,967.0	5,612.2	6,018.2
Restricted Total		5,123.2	5,747.9	6,155.0
Total Estimated Revenues		5,799.9	5,747.9	6,155.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	0.0	5,612.2	0.0	135.7	5,747.9
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-1.7	0.0	0.0	-1.7
-FY 2012 Personal Services increases	0.0	91.7	0.0	1.1	92.8
Proposed budget increases:					
-Increased Workload and Oversight	0.0	316.0	0.0	0.0	316.0
FY2012 Governor	0.0	6,018.2	0.0	136.8	6,155.0

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	28	30	Annual Salaries	2,949,619
Part-time	0	0	COLA	64,856
Nonpermanent	1	1	Premium Pay	268,879
			Annual Benefits	1,532,721
			<i>Less 3.00% Vacancy Factor</i>	<i>(144,482)</i>
			Lump Sum Premium Pay	0
Totals	29	31	Total Personal Services	4,671,593

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 I	1	0	0	0	1
Petroleum Geologist Asst	1	0	0	0	1
Petroleum Inspector	4	0	0	3	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	28	0	0	3	31

Component Detail All Funds
Department of Administration

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,817.5	3,750.7	3,807.7	4,007.6	4,671.6	664.0	16.6%
72000 Travel	166.9	178.7	178.7	178.7	178.7	0.0	0.0%
73000 Services	1,146.4	1,585.8	1,585.8	1,465.9	1,224.0	-241.9	-16.5%
74000 Commodities	55.8	110.7	110.7	70.7	60.7	-10.0	-14.1%
75000 Capital Outlay	0.0	65.0	65.0	25.0	20.0	-5.0	-20.0%
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	5,186.6	5,690.9	5,747.9	5,747.9	6,155.0	407.1	7.1%
Fund Sources:							
1002 Fed Rcpts	131.0	135.7	135.7	135.7	136.8	1.1	0.8%
1004 Gen Fund	199.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	25.2	0.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt	4,830.5	5,555.2	5,612.2	5,612.2	6,018.2	406.0	7.2%
Unrestricted General (UGF)	199.9	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,830.5	5,555.2	5,612.2	5,612.2	6,018.2	406.0	7.2%
Other Funds	25.2	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	131.0	135.7	135.7	135.7	136.8	1.1	0.8%
Positions:							
Permanent Full Time	28	28	28	28	30	2	7.1%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,690.9	3,750.7	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	1
1002 Fed Rcpts		135.7										
1162 AOGCC Rcpt		5,555.2										
ADN 02-11-0012 AOGCC SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		57.0										
: \$57.0												
Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		5,747.9	3,807.7	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	1

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0034 Line item transfer moves authorization to pers services from other line items per anticipated expenses.												
	LIT	0.0	199.9	0.0	-119.9	-40.0	-40.0	0.0	0.0	0	0	0
This line item transfer moves authorization to personal services, from contractual, supply, and equipment lines to reflect anticipated expenditures.												
Funding is available in contractual from consulting services, in supplies, a hearing room upgrade will be delayed, and capital credits on a current vehicle will be used for one of the two trucks anticipated being purchased in equipment for FY11.												
Subtotal		5,747.9	4,007.6	178.7	1,465.9	70.7	25.0	0.0	0.0	28	0	1

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increased Workload and Oversight												
	Inc	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1162 AOGCC Rcpt		316.0										
The Division of Alaska Oil and Gas Conservation Commission (AOGCC) is requesting two new PCN's and funding for one Petroleum Engineer and one Petroleum Inspector.												
AOGCC currently has three permanent Petroleum Engineers and six permanent Petroleum Inspectors performing many and varied tasks. This staffing level has												

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	
<p>always been Spartan, but good time management has enabled them to perform all of the necessary functions. Workloads for these positions have increased because new operators have come to Alaska, both in Cook Inlet and on the North Slope. Any new operator has a steep learning curve regarding compliance with our regulations and good North Slope oilfield practices.</p> <p>Over the past two years, the Petroleum Inspector work load has increased dramatically due to aging wells and infrastructure, increased number of wells and fields, expansion of responsibilities to include geothermal drilling and production, efforts by industry to squeeze more production from Alaska's maturing oil fields, and a dramatically increased number of incident and whistleblower investigations. On top of all that, recent events in the oil and gas industry have led us to increase the stringency of our oversight. While the AOGCC's oversight is already among the best in the petroleum industry, the Gulf of Mexico disaster has focused world-wide attention on Alaska, prompting the AOGCC to redouble its efforts and to reexamine every aspect of our current regulations.</p> <p>The Petroleum Engineers have many important responsibilities. They review all requests for approval to perform sundry well-work on existing wells, work with field inspectors to conduct top to bottom inspections of all re-commissioned rigs in the State and monitor ongoing drilling and well-work to ensure compliance with regulations, conduct investigations into accidents and incidents of non-compliance, manage Federal Underground Injection Control Program (UIC) of the U.S. Environmental Protection Agency (EPA) for all Class II wells in the State and ensure that all Class I wells relating to oil and gas operations comply with regulations and evaluate requests to deviate from our regulation on any drilling, wellwork, metering, or safety system operation as well as many other duties.</p> <p>If funding is not approved, the AOGCC will be unable to provide adequate regulatory oversight. It will be likely that the AOGCC will have to pay contractors to conduct investigations, inspections and oversight that would be more effectively, efficiently and economically performed by staff. It would probably take longer to approve permits, increasing costs to industry and delaying revenues to the State of Alaska that is a result of such work. Finally, although this would certainly not be our intent, it would be increasingly likely that mistakes could be made, which would result in the loss of production, damage to facilities or the environment, and possibly even risk to human safety.</p>												
Move Authorization to Personal Services from Various Other Lines to Adhere to Vacancy Guidelines												
	LIT	0.0	256.9	0.0	-241.9	-10.0	-5.0	0.0	0.0	0	0	0
<p>This line item transfer moves authorization to personal services, from the contractual, supply, and equipment lines to reflect anticipated expenditures.</p> <p>Funding is available in contractual from consulting services costs that will not be incurred, in supplies, a hearing room upgrade will be delayed, and capital credits on a current vehicle will be used for one of the two trucks anticipated being purchased in the equipment line for FY2012.</p>												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC	Rcpt	-1.7										
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-1.7</p>												
FY 2012 Personal Services increases												
	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1162 AOGCC		91.7										

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	
Rcpt												
This change record includes the following personal services increases:												
: \$92.8												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$11.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$39.2												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$6.6												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$1.8												
Non-Covered Employees FY 12 COLA increases												
: \$31.7												
	Totals	6,155.0	4,671.6	178.7	1,224.0	60.7	20.0	0.0	0.0	30	0	1

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
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-#017	Senior Petroleum Engineer	FT	1	XE	Anchorage	AA	26A	12.0		157,590	4,056	0	66,759	228,405	0
02-#018	Petroleum Inspector	FT	1	XE	Anchorage	AA	21A / B	12.0		68,796	2,556	25,987	48,003	145,342	0
02-1036	Senior Reservoir Engineer	FT	A	XE	Anchorage	AA	26C	12.0		157,590	4,056	0	66,759	228,405	0
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	AA	21M	12.0		92,592	3,483	42,732	60,371	199,178	0
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	AA	26E	12.0		157,590	4,056	0	66,759	228,405	0
02-1039	Senior Petroleum Engineer	FT	1	XE	Anchorage	AA	26C	12.0		157,590	4,056	0	66,759	228,405	0
02-1046	Petroleum Inspector	FT	1	XE	Niilchik	CC	21E / F	12.0		83,735	3,135	38,079	56,495	181,444	0
02-1050	Office Assistant I	FT	1	GP	Anchorage	200	8B / C	12.0		29,690	0	0	25,958	55,648	0
02-1052	Exec Secretary II	FT	1	XE	Anchorage	AA	14A	12.0		41,856	1,129	0	29,574	72,559	0
02-1053	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10F / G	12.0		37,819	0	0	28,789	66,608	0
02-IN0908	College Intern III	NP	N	EE	Anchorage	AA	10A	6.0		16,351	363	0	1,808	18,522	0
02-X001	Analyst/Programmer III	FT	A	XE	Anchorage	AA	18F / J	12.0		66,443	1,792	0	38,135	106,370	0
08-0100	Statistical Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,196	0	0	31,705	77,901	0
08-0101	Statistical Technician II	FT	A	GP	Anchorage	200	14M	12.0		58,140	0	0	35,864	94,004	0
08-0102	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		71,211	0	0	39,940	111,151	0
08-0103	Natural Resource Tech II	FT	A	GP	Anchorage	200	12F / G	12.0		42,072	0	0	30,270	72,342	0
08-0105	Administrative Assistant I	FT	A	GP	Anchorage	200	12J	12.0		45,276	0	0	31,385	76,661	0
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	AA	26C	12.0		157,590	4,056	0	66,759	228,405	0
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	AA	27E	12.0		133,667	0	0	59,896	193,563	0
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	AA	27D	12.0		129,147	0	0	58,599	187,746	0
08-0152	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	AA	27D	12.0		129,147	0	0	58,599	187,746	0
08-0155	Senior Petroleum Geologist	FT	A	XE	Anchorage	AA	26F	12.0		157,590	4,056	0	66,759	228,405	0
08-0156	Senior Petroleum Engineer	FT	A	XE	Anchorage	AA	26D	12.0		157,590	4,056	0	66,759	228,405	0
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	AA	26C	12.0		157,590	4,056	0	66,759	228,405	0
08-0161	Petroleum Inspector	FT	A	XE	Nikishka	CC	21M	12.0		99,012	3,725	45,702	63,065	211,504	0
08-0164	Petroleum Inspector	FT	A	XE	Nikishka	CC	21K / L	12.0		95,293	3,546	42,462	61,069	202,370	0
08-0165	Analyst/Programmer IV	FT	A	XE	Anchorage	AA	20N	12.0		89,940	2,425	0	46,317	138,682	0
08-0167	Aogcc Special Assistant	FT	A	XE	Anchorage	AA	21F / J	12.0		81,908	2,209	0	43,520	127,637	0
08-0169	Petroleum Geologist Asst	FT	A	XE	Anchorage	AA	16N	12.0		68,808	1,855	0	38,959	109,622	0
10-0801	Petroleum Inspector	FT	A	XE	Anchorage	AA	21M	12.0		92,592	3,483	42,732	60,371	199,178	0
10-0802	Petroleum Inspector	FT	A	XE	Anchorage	AA	21A / B	12.0		69,208	2,707	31,185	49,957	153,057	0

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

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
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:	2,949,619		
												Total COLA:	64,856		
												Total Premium Pay:	268,879		
												Total Benefits:	1,532,721		
												Total Pre-Vacancy:	4,816,075		
												Minus Vacancy Adjustment of 3.00%:	(144,482)		
												Total Post-Vacancy:	4,671,593		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	4,671,593		
Total Component Months:		366.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	113,811	110,397	2.36%
1162 Alaska Oil & Gas Conservation Commission Rcpts	4,702,264	4,561,196	97.64%
Total PCN Funding:	4,816,075	4,671,593	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		166.9	178.7	178.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			166.9	178.7	178.7
72111		Airfare (Instate Employee)	84.8	89.3	89.3
72112		Surface Transport (Instate Employee)	8.9	10.0	10.0
72113		Lodging (Instate Employee)	2.7	2.9	2.9
72114		Meals & Incidentals (Instate Employee)	39.2	40.3	40.3
72411		Airfare (Out of state Emp)	15.5	19.0	19.0
72412		Surface Transport (Out of state Emp)	1.4	1.7	1.7
72413		Lodging (Out of state Emp)	9.8	10.5	10.5
72414		Meals & Incidentals (Out of state Emp)	4.6	5.0	5.0

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,146.4	1,465.9	1,224.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,146.4	1,465.9	1,224.0
73026		Training/Conferences	8.4	7.0	7.0
73029		Memberships	57.3	57.5	57.5
73052		Mgmt/Consulting (Non IA Svcs Financial)	0.0	1.0	1.0
73082		Transcription/Record	3.9	5.0	5.0
73150		Information Technlgy	189.1	190.0	190.0
73226		Freight	0.6	0.5	0.5
73227		Courier	0.1	0.5	0.5
73228		Postage	2.6	3.0	3.0
73401		Long Distance	1.4	1.5	1.5
73402		Local/Equipment Charges	3.6	4.0	4.0
73403		Data/Network	4.0	4.0	4.0
73404		Cellular Phones	9.0	9.0	9.0
73405		Other Wireless	4.2	4.5	4.5
73423	State Equipment Fleet	Sef Oper A87 Allowed	18.4	19.5	19.5
73424	State Equipment Fleet	Sef Svc/Prt A87 Alwd	8.8	9.0	9.0
73428	State Equipment Fleet	Sef F/C A87 Allowed	6.4	6.5	6.5
73429	State Equipment Fleet	Sef F/C A87 Unallowd	0.7	2.5	2.5
73450		Advertising & Promos	9.0	9.5	9.5
73525		Utilities	0.3	0.5	0.5

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,146.4	1,465.9	1,224.0
73528		Disposal	0.0	3.0	3.0
73650		Struc/Infstruct/Land	2.3	2.0	2.0
73675		Equipment/Machinery	7.3	7.5	7.5
73753		Program Mgmt/Consult	234.0	235.0	235.0
73755		Safety Services	2.6	3.4	3.4
73756		Print/Copy/Graphics	15.0	15.0	15.0
73766		Transport Services	0.2	0.3	0.3
73804	Economic/Development (IA Svcs)	Geological Development Geologic Materials Center operating costs.	50.0	50.0	50.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	22.4	25.0	25.0
73806	IT-Telecommunication	Enterprise Technology Services	40.9	43.0	43.0
73809	Mail	Central Mail	0.8	1.1	1.1
73810	Human Resources		0.0	1.0	1.0
73811	Building Leases	Leases	327.6	330.0	330.0
73812	Legal	Law	0.7	0.8	0.8
73814	Insurance	Risk Management	0.8	0.9	0.9
73815	Financial	Finance	1.9	2.1	2.1
73816	ADA Compliance	Americans With Disabilities	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Admin	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	1.8	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	0.0	2.0	2.0
73913	Employee Tuition	Admin	2.4	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services, and IT desktop support services.	107.4	408.1	166.2

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		55.8	70.7	60.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			55.8	70.7	60.7
74222		Books And Educational	0.5	0.8	0.6
74226		Equipment & Furniture	7.3	13.0	7.5
74229		Business Supplies	14.5	14.8	14.5
74233		Info Technology Equip	13.9	15.0	14.0
74236		Subscriptions	4.0	4.5	4.5
74482		Clothing & Uniforms	0.3	0.3	0.3
74485		Cleaning	0.3	0.3	0.3
74607		Other Safety	1.4	2.0	2.0
74855		Unleaded	7.3	10.0	8.5
74856		Diesel	6.3	10.0	8.5

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	25.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	0.0	25.0	20.0
75400	Materials & Supplies		0.0	25.0	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51079	Oil & Gas Conservation Commission Rcpts	676.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51079	AOGCC Receipts FY10 to FY11 Carryforward		2140100		676.7	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	131.0	135.7	136.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57710	Enviromental Assessment Underground Injection Program with the Environmental Protection Agency.	AK Oil & Gas Conservation Comm	2140101	11100	131.0	135.7	136.8

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	25.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts RS 1004205, Geothermal Research & Development	Oil & Gas Development	2149001	11100	20.0	0.0	0.0
51015	Interagency Receipts RS 1009239, Personal services for CINGS-Cook Inlet natural gas storage project.	Large Project Permitting	2149002	11100	5.2	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51079	Oil & Gas Conservation Commission Rcpts	4,967.0	5,612.2	6,018.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51079	AOGCC Receipts FY09 to FY10 Carryforward	AK Oil & Gas Conservation Comm	2140100		136.5	0.0	0.0
51079	AOGCC Receipts Permit fees and Regulatory Cost Charges - fees assessed to oil & gas operators. AS 31.05.093 20 AAC 25.610	AK Oil & Gas Conservation Comm	2140100	11100	4,830.5	5,612.2	6,018.2

**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	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73423	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet	18.4	19.5	19.5
			73423 Sef Oper A87 Allowed subtotal:	18.4	19.5	19.5
73424	Sef Svc/Prt A87 Alwd	Inter-dept	State Equipment Fleet	8.8	9.0	9.0
			73424 Sef Svc/Prt A87 Alwd subtotal:	8.8	9.0	9.0
73428	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	6.4	6.5	6.5
			73428 Sef F/C A87 Allowed subtotal:	6.4	6.5	6.5
73429	Sef F/C A87 Unallowd	Inter-dept	State Equipment Fleet	0.7	2.5	2.5
			73429 Sef F/C A87 Unallowd subtotal:	0.7	2.5	2.5
73804	Economic/Development (IA Svcs)	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-Telecommnctns	Intra-dept	Enterprise Technology Services	22.4	25.0	25.0
			73805 IT-Non-Telecommnctns subtotal:	22.4	25.0	25.0
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	40.9	43.0	43.0
			73806 IT-Telecommunication subtotal:	40.9	43.0	43.0
73809	Mail	Intra-dept	Central Mail	0.8	1.1	1.1
			73809 Mail subtotal:	0.8	1.1	1.1
73810	Human Resources	Inter-dept		0.0	1.0	1.0
			73810 Human Resources subtotal:	0.0	1.0	1.0
73811	Building Leases	Intra-dept	Leases	327.6	330.0	330.0
			73811 Building Leases subtotal:	327.6	330.0	330.0
73812	Legal	Inter-dept	Law	0.7	0.8	0.8
			73812 Legal subtotal:	0.7	0.8	0.8
73814	Insurance	Intra-dept	Risk Management	0.8	0.9	0.9
			73814 Insurance subtotal:	0.8	0.9	0.9
73815	Financial	Intra-dept	Finance	1.9	2.1	2.1
			73815 Financial subtotal:	1.9	2.1	2.1
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.5	0.5	0.5
			73816 ADA Compliance subtotal:	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Intra-dept	Admin	0.0	0.1	0.1
			73818 Training (Services-IA Svcs) subtotal:	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Intra-dept	E-Travel	1.8	0.0	0.0
73819	Commission Sales (IA Svcs)	Intra-dept	State Travel Office	0.0	2.0	2.0

**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	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
	Svcs)					
		73819 Commission Sales (IA Svcs) subtotal:		1.8	2.0	2.0
73913	Employee Tuition	Intra-dept	Admin	2.4	0.1	0.1
		73913 Employee Tuition subtotal:		2.4	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services, and IT desktop support services.	Intra-dept	107.4	408.1	166.2
		73979 Mgmt/Consulting (IA Svcs) subtotal:		107.4	408.1	166.2
		Alaska Oil and Gas Conservation Commission total:		591.5	902.2	660.3
		Grand Total:		591.5	902.2	660.3