

State of Alaska FY2011 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 oil and gas resources and underground sources of drinking water.

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.

- To ensure the safe, efficient recovery of Alaska's oil and gas resources and prevent the waste of those resources the Alaska Oil and Gas Conservation Commission (AOGCC) has continued to witness over 40% of oil rig safety valve systems tests. By witnessing the tests the AOGCC can ensure the tests are done correctly and that any problems that may arise are resolved.
- In FY2009, 20% 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 FY2009, 43% 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.
- In FY2009 the percentage loss of total gas production was 0.18% though flaring and venting with an average loss of 0.193% over the past three years. The target of less than .5% loss is being met.
- In FY2009 183 drilling permit applications were reviewed and adjudicated in an average of 12.9 working days. This was over the target of completing the work in less than ten working days. The average adjudication time for FY09 was impacted by incomplete or problem applications submitted by operators.
- In FY2009, 432 sundry applications were reviewed and adjudicated in an average of 5.0 working days. The target of less than 10 days is being met.
- In FY2009, 135 orders and approvals were issued for Alaska's oil and gas pools, a 16.0% increase over FY2008.
- In FY2009 25% of active and exploratory pools were evaluated. This exceeds the target of 20%.

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

- To ensure Alaska's underground fresh water is protected the Alaska Oil and Gas Conservation Commission (AOGCC) continues to increase the percentage of mechanical integrity tests performed on existing Class II wells that it witnesses. The percentage of tests witnessed increased from 75% of all tests in FY2007 to 89% of all tests in FY2009. By witnessing the tests the AOGCC can ensure the tests are done correctly and that any problems that

may arise are resolved.

- In FY2009 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.
- 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.
- Conduct major studies to determine conservation issues associated with potential large-scale gas sales from the Pt. 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 FY2011

- Modify Subsurface Safety Valve regulations.
- Continue to develop Commission Rules and Regulations to include coal bed methane, shale gas, and other emerging, non-conventional reservoirs.
- 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.
- Work with US Environmental Protection Agency and the Alaska Department of Environmental Conservation to establish functional requirements for wells involved in disposal injection service. This effort will lead to 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.
- AOGCC is the chief repository for Alaska's subsurface oil and gas-related information. Our internal regulatory processes rely heavily on this information. We intend to continue streamlining our internal handling of data, and to continue to improve public and industry access to non-confidential well and production data.
- Revise more AOGCC regulations (20 AAC 25) to eliminate inconsistencies, updated references, and clarified intent.
- 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 AOGCC regulations and reporting practices are adequate to prevent waste.
- Orphaned Wells Study – began statewide study to identify, evaluate, prioritize and eventually remediate all orphaned wells within the State.
- Continue to evaluate ways to increase the AOGCC's efficiency and reduce costs.

Major Component Accomplishments in 2009

- Continued to oversee and administer the Federal UIC program in Alaska.
- Completed enforcement actions and numerous incident investigations.
- Revised some of the AOGCC regulations (20 AAC 25) to eliminate inconsistencies, updated references, and clarified intent.
- Continued to evaluate and issue approvals for a large number of sub-surface oil and gas operations in an efficient and timely manner.
- Continued converting AOGCC'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.
- Modified the Suspended Wells Regulations.
- Hired a qualified Petroleum Engineer and Reservoir Engineer.

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,515.6	3,686.8	3,729.6
72000 Travel	170.0	195.2	195.2
73000 Services	1,310.3	3,086.7	2,736.7
74000 Commodities	64.4	110.7	110.7
75000 Capital Outlay	35.2	65.0	65.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,095.5	7,144.4	6,837.2
Funding Sources:			
1002 Federal Receipts	126.5	134.5	135.7
1004 General Fund Receipts	127.5	1,500.9	0.0
1162 Alaska Oil & Gas Conservation Commission Rcpts	4,841.5	5,509.0	5,550.6
1213 Alaska Housing Capital Corporation Receipts	0.0	0.0	1,150.9
Funding Totals	5,095.5	7,144.4	6,837.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Oil & Gas Conservation Commission Rcpts	51079	383.4	0.0	0.0	0.0	0.0
Unrestricted Fund	68515	1.1	0.0	0.0	0.0	0.0
Unrestricted Total		384.5	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	126.5	0.0	0.0	134.5	135.7
Oil & Gas Conservation Commission Rcpts	51079	5,224.9	0.0	0.0	5,509.0	5,550.6
Restricted Total		5,351.4	0.0	0.0	5,643.5	5,686.3
Total Estimated Revenues		5,735.9	0.0	0.0	5,643.5	5,686.3

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,500.9	134.5	5,509.0	7,144.4
Adjustments which will continue current level of service:				
-AOGCC Gasline Project AR 3559, Sec. 20(a), Ch. 3, FSSLA 2005, P106, L21, lapse 6/30/10	-1,500.9	0.0	0.0	-1,500.9
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	1.2	41.6	42.8
Proposed budget increases:				
-AOGCC Gasline Funding	0.0	0.0	1,150.9	1,150.9
FY2011 Governor	0.0	135.7	6,701.5	6,837.2

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

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	28	28	Annual Salaries	2,632,238
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,208,487
			<i>Less 5.11% Vacancy Factor</i>	(196,125)
			Lump Sum Premium Pay	85,000
Totals	29	29	Total Personal Services	3,729,600

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
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 Engineer	1	0	0	0	1
Petroleum Geologist Asst	1	0	0	0	1
Petroleum Inspector	3	0	0	3	6
Senior Petroleum Engineer	2	0	0	0	2
Senior Petroleum Geologist	2	0	0	0	2
Senior Reservoir Engineer	2	0	0	0	2
Special Assistant To Comm I	1	0	0	0	1
Statistical Technician II	2	0	0	0	2
Totals	26	0	0	3	29

Component Detail All Funds
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,515.6	3,684.8	3,686.8	3,686.8	3,729.6	42.8	1.2%
72000 Travel	170.0	195.2	195.2	195.2	195.2	0.0	0.0%
73000 Services	1,310.3	1,585.8	3,086.7	3,086.7	2,736.7	-350.0	-11.3%
74000 Commodities	64.4	110.7	110.7	110.7	110.7	0.0	0.0%
75000 Capital Outlay	35.2	65.0	65.0	65.0	65.0	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	5,095.5	5,641.5	7,144.4	7,144.4	6,837.2	-307.2	-4.3%
Fund Sources:							
1002 Fed Rcpts	126.5	134.5	134.5	134.5	135.7	1.2	0.9%
1004 Gen Fund	127.5	0.0	1,500.9	1,500.9	0.0	-1,500.9	-100.0%
1162 AOGCC Rcpt	4,841.5	5,507.0	5,509.0	5,509.0	5,550.6	41.6	0.8%
1213 AHCC Rcpts	0.0	0.0	0.0	0.0	1,150.9	1,150.9	100.0%
General Funds	127.5	0.0	1,500.9	1,500.9	0.0	-1,500.9	-100.0%
Federal Funds	126.5	134.5	134.5	134.5	135.7	1.2	0.9%
Other Funds	4,841.5	5,507.0	5,509.0	5,509.0	6,701.5	1,192.5	21.6%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	5,641.5	3,684.8	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	0
1002 Fed Rcpts		134.5										
1162 AOGCC Rcpt		5,507.0										
ADN 02-0-0028, AOGCC Gasline Project AR 3559, Sec. 20(a), Ch. 3, FSSLA 2005, P106, L21, lapse 6/30/10												
	CarryFwd	1,500.9	0.0	0.0	1,500.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.9										
This records the unexpended and unobligated balance from the AOGCC multi-year appropriation AOGCC Gasline Project (3559-10). Lapse date extended SLA 0901401301 HB 113, Ch. 14 Sec. 4.												
ADN 02-0-0039 DOP&ETS AOGCC Rec funding transferred to AK Oil & Gas Conservation												
	Trin	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		2.0										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
Subtotal		7,144.4	3,686.8	195.2	3,086.7	110.7	65.0	0.0	0.0	28	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 02-0-0042 Add One Non-Perm Position - College Intern III												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One College Intern position is created. The position functions as a research and engineering assistant.												
Subtotal		7,144.4	3,686.8	195.2	3,086.7	110.7	65.0	0.0	0.0	28	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
AOGCC Gasline Project AR 3559, Sec. 20(a), Ch. 3, FSSLA 2005, P106, L21, lapse 6/30/10												
	OTI	-1,500.9	0.0	0.0	-1,500.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.9										

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	
This removes the carry-forward balance from the AOGCC multi-year appropriation AOGCC Gasline Project (3559-10). Lapse date extended SLA 0901401301 HB 113, Ch. 14 Sec. 4.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1162 AOGCC Rcpt		41.6										
Costs associated with Health Insurance Increases.: \$42.8												
AOGCC Gasline Funding												
	IncOTI	1,150.9	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC Rcpts		1,150.9										
The AOGCC must independently evaluate depletion plans for reservoirs prior to start of major gas sales from the North Slope of Alaska. Withdrawal of gas prior to the end of oil productive life may cause severe loss of hydrocarbons. The Commission will be required to rule upon offtake rates, timing, and depletion plans for the fields being developed before gas sales are approved. Significant reservoir evaluation studies will be necessary in order to accomplish these tasks. The AOGCC has completed a portion of the necessary work, but needs the funding in this request to complete the work.												
Totals		6,837.2	3,729.6	195.2	2,736.7	110.7	65.0	0.0	0.0	28	0	1

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)

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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1036	Senior Reservoir Engineer	FT	A	XE	Anchorage	AA	26C	12.0		150,000	0	0	60,853	210,853	0
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	AA	21K	12.0		84,324	0	0	41,414	125,738	0
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	AA	26E	12.0		150,000	0	0	60,853	210,853	0
02-1039	Petroleum Engineer	FT	A	XE	Anchorage	AA	26C	12.0		150,000	0	0	60,853	210,853	0
02-1046	Petroleum Inspector	FT	A	XE	Ninilchik	CC	21D / E	12.0		79,396	0	0	39,757	119,153	0
02-1050	Office Assistant II	FT	A	GP	Anchorage	2A	10A / B	12.0		31,677	0	0	22,046	53,723	0
02-1052	Exec Secretary II	FT	A	XE	Anchorage	AA	14A / B	12.0		42,420	0	0	27,322	69,742	0
02-1053	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	2A	10E / F	12.0		35,540	0	0	23,345	58,885	0
02-IN0908	College Intern III	NP	N	EE	Anchorage	AA	10A	12.0		32,058	0	0	3,395	35,453	0
02-X001	Analyst/Programmer III	FT	A	XE	Anchorage	AA	18F	12.0		64,236	0	0	34,659	98,895	0
08-0100	Statistical Technician II	FT	A	GP	Anchorage	2A	14C / D	12.0		43,273	0	0	25,946	69,219	0
08-0101	Statistical Technician II	FT	A	GP	Anchorage	2A	14L / M	12.0		55,416	0	0	30,029	85,445	0
08-0102	Administrative Officer II	FT	A	SS	Anchorage	2A	19E / F	12.0		66,006	0	0	33,238	99,244	0
08-0103	Natural Resource Tech II	FT	A	GP	Anchorage	2A	12E / F	12.0		39,488	0	0	24,673	64,161	0
08-0105	Administrative Assistant I	FT	A	GP	Anchorage	2A	12G / J	12.0		42,390	0	0	25,649	68,039	0
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	AA	26C	12.0		150,000	0	0	60,853	210,853	0
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	AA	27D	12.0		133,667	0	0	56,361	190,028	0
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	AA	27D	12.0		129,147	0	0	55,118	184,265	0
08-0152	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	AA	27E	12.0		129,147	0	0	55,118	184,265	0
08-0155	Senior Petroleum Geologist	FT	A	XE	Anchorage	AA	26F	12.0		150,000	0	0	60,853	210,853	0
08-0156	Senior Petroleum Engineer	FT	A	XE	Anchorage	AA	26D	12.0		150,000	0	0	60,853	210,853	0
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	AA	26C	12.0		150,000	0	0	60,853	210,853	0
08-0161	Petroleum Inspector	FT	A	XE	Nikishka	CC	21L / M	12.0		95,328	0	0	45,115	140,443	0
08-0164	Petroleum Inspector	FT	A	XE	Nikishka	CC	21K	12.0		90,192	0	0	43,388	133,580	0
08-0165	Analyst/Programmer IV	FT	A	XE	Anchorage	AA	20M / N	12.0		86,181	0	0	42,039	128,220	0
08-0167	Special Assistant To Comm I	FT	A	XE	Anchorage	AA	21F	12.0		78,336	0	0	39,400	117,736	0
08-0169	Petroleum Geologist Asst	FT	A	XE	Anchorage	AA	16M / N	12.0		66,222	0	0	35,326	101,548	0
10-0801	Petroleum Inspector	FT	A	XE	Anchorage	AA	21L / M	12.0		89,130	0	0	43,030	132,160	0
10-0802	Petroleum Inspector	FT	A	XE	Anchorage	AA	21A / B	12.0		68,664	0	0	36,148	104,812	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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:	2,632,238			
											Total COLA:	0			
											Total Premium Pay:	0			
											Total Benefits:	1,208,487			
		Total Positions	New	Deleted											
Full Time Positions:		28	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		1	0	0											
Positions in Component:		29	0	0											
Total Component Months:		348.0													
											Total Pre-Vacancy:	3,840,725			
											Minus Vacancy Adjustment of 5.11%:	(196,125)			
											Total Post-Vacancy:	3,644,600			
											Plus Lump Sum Premium Pay:	85,000			
											Personal Services Line 100:	3,729,600			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	111,712	106,007	2.91%
1162 Alaska Oil & Gas Conservation Commission Rcpts	3,729,013	3,538,593	97.09%
Total PCN Funding:	3,840,725	3,644,600	100.00%

Lump Sum Funding Sources:	Amount	Percent
1162 Alaska Oil & Gas Conservation Commission Rcpts	85,000	100.00%
Total Lump Sum Funding:	85,000	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		170.0	195.2	195.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			170.0	195.2	195.2
72111		Airfare (Instate Employee)	78.4	76.0	76.0
72112		Surface Transport (Instate Employee)	10.4	12.0	12.0
72113		Lodging (Instate Employee)	0.9	4.0	4.0
72114		Meals & Incidentals (Instate Employee)	40.4	56.0	56.0
72411		Airfare (Out of state Emp)	19.9	23.4	23.4
72412		Surface Transport (Out of state Emp)	1.6	1.3	1.3
72413		Lodging (Out of state Emp)	14.7	16.1	16.1
72414		Meals & Incidentals (Out of state Emp)	5.0	6.1	6.1
72416		Reimburse Out of State Travel Costs	0.2	0.3	0.3
72970		Travel Cost Aje Xfer	-1.5	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,310.3	3,086.7	2,736.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,310.3	3,086.7	2,736.7
73026		Training/Conferences	55.2	4.8	4.8
73029		Memberships	49.4	7.5	7.5
73052		Mgmt/Consulting (Non IA Svcs Financial)	0.2	25.0	25.0
73082		Transcription/Record	3.5	5.2	5.2
73150		Information Technlgy	376.0	100.7	100.7
73226		Freight	1.4	0.3	0.3
73227		Courier	0.4	1.3	1.3
73228		Postage	4.0	2.6	2.6
73401		Long Distance	0.9	2.1	2.1
73402		Local/Equipment Charges	4.5	87.6	87.6
73403		Data/Network	3.5	4.0	4.0
73404		Cellular Phones	5.6	6.7	6.7
73405		Other Wireless	6.5	2.5	2.5
73423	Trans	Sef Oper A87 Allowed	16.4	6.6	6.6
73424	Trans	Sef Svc/Prt A87 Alwd	6.6	8.0	8.0
73428	Trans	Sef F/C A87 Allowed	2.3	7.3	7.3
73429	Trans	Sef F/C A87 Unallowd	0.0	3.1	3.1
73450		Advertising & Promos	6.6	24.4	24.4
73528		Disposal	0.9	0.4	0.4
73650		Struc/Infstruct/Land	1.1	0.5	0.5
73675		Equipment/Machinery	6.9	6.4	6.4
73753		Program Mgmt/Consult	127.5	2,205.4	1,855.4

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,310.3	3,086.7	2,736.7
73755	Safety Services		2.6	0.5	0.5
73756	Print/Copy/Graphics		23.0	15.7	15.7
73766	Transport Services		0.3	0.5	0.5
73804	Economic/Development (IA Svcs)	NatRes Geologic Materials Center operating costs.	55.0	50.0	50.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	39.2	40.0	40.0
73806	IT-Telecommunication	Enterprise Technology Services	39.3	33.0	33.0
73809	Mail	Central Mail	1.1	1.1	1.1
73810	Human Resources		0.8	1.0	1.0
73811	Building Leases	Leases	325.6	319.1	319.1
73812	Legal	Law	32.2	0.6	0.6
73814	Insurance	Risk Management	0.8	0.7	0.7
73815	Financial	Finance	2.2	2.1	2.1
73816	ADA Compliance	Americans With Disabilities	0.5	0.4	0.4
73818	Training (Services-IA Svcs)	Admin	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	1.9	2.1	2.1
73913	Employee Tuition	Admin	5.7	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services, and IT desktop support services.	100.6	105.4	105.4

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		64.4	110.7	110.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			64.4	110.7	110.7
74222		Books And Educational	0.3	0.4	0.4
74226		Equipment & Furniture	3.4	25.0	25.0
74229		Business Supplies	16.1	15.1	15.1
74233		Info Technology Equip	22.5	39.7	39.7
74236		Subscriptions	4.1	3.3	3.3
74481		Food Supplies	0.2	0.1	0.1
74485		Cleaning	0.2	0.2	0.2
74607		Other Safety	2.7	0.8	0.8
74855		Unleaded	0.0	0.1	0.1
74856		Diesel	14.9	26.0	26.0

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
75000	Capital Outlay	35.2	65.0	65.0	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			35.2	65.0	65.0
75400	Materials & Supplies		0.0	65.0	65.0
75700	Equipment		35.2	0.0	0.0

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	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
51079	Oil & Gas Conservation Commission Rcpts	383.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51079	AOGCC Receipts FY09 to FY10 Carry forward	AK Oil & Gas Conservation Comm	2140100		383.4	0.0	0.0

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund		1.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
66190	Py Reimburse Recvry				0.1	0.0	0.0
66370	Misc Rev				1.0	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	126.5	134.5	135.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57710	Enviromental Assessment Underground Injection Program with the Environmental Protection Agency.		2140101	11100	126.5	134.5	135.7

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51079	Oil & Gas Conservation Commission Rcpts	5,224.9	5,509.0	5,550.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51079	AOGCC Receipts FY08 to FY09 Carry forward	AK Oil & Gas Conservation Comm	2140100		489.0	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		2140100	11100	4,735.9	5,509.0	5,550.6

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			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73423	Sef Oper A87 Allowed	Inter-dept	Trans	16.4	6.6	6.6	
		73423 Sef Oper A87 Allowed subtotal:			16.4	6.6	6.6
73424	Sef Svc/Prt A87 Alwd	Inter-dept	Trans	6.6	8.0	8.0	
		73424 Sef Svc/Prt A87 Alwd subtotal:			6.6	8.0	8.0
73428	Sef F/C A87 Allowed	Inter-dept	Trans	2.3	7.3	7.3	
		73428 Sef F/C A87 Allowed subtotal:			2.3	7.3	7.3
73429	Sef F/C A87 Unallowd	Inter-dept	Trans	0.0	3.1	3.1	
		73429 Sef F/C A87 Unallowd subtotal:			0.0	3.1	3.1
73804	Economic/Development (IA Svcs)	Geologic Materials Center operating costs.	Inter-dept	NatRes	55.0	50.0	50.0
		73804 Economic/Development (IA Svcs) subtotal:			55.0	50.0	50.0
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	39.2	40.0	40.0	
		73805 IT-Non-Telecommnctns subtotal:			39.2	40.0	40.0
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	39.3	33.0	33.0	
		73806 IT-Telecommunication subtotal:			39.3	33.0	33.0
73809	Mail	Intra-dept	Central Mail	1.1	1.1	1.1	
		73809 Mail subtotal:			1.1	1.1	1.1
73810	Human Resources	Inter-dept		0.8	1.0	1.0	
		73810 Human Resources subtotal:			0.8	1.0	1.0
73811	Building Leases	Intra-dept	Leases	325.6	319.1	319.1	
		73811 Building Leases subtotal:			325.6	319.1	319.1
73812	Legal	Inter-dept	Law	32.2	0.6	0.6	
		73812 Legal subtotal:			32.2	0.6	0.6
73814	Insurance	Intra-dept	Risk Management	0.8	0.7	0.7	
		73814 Insurance subtotal:			0.8	0.7	0.7
73815	Financial	Intra-dept	Finance	2.2	2.1	2.1	
		73815 Financial subtotal:			2.2	2.1	2.1
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.5	0.4	0.4	
		73816 ADA Compliance subtotal:			0.5	0.4	0.4
73818	Training (Services-IA Svcs)	Intra-dept	Admin	0.1	0.1	0.1	
		73818 Training (Services-IA Svcs) subtotal:			0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Intra-dept	State Travel Office	1.9	2.1	2.1	
		73819 Commission Sales (IA Svcs) subtotal:			1.9	2.1	2.1
73913	Employee Tuition	Intra-dept	Admin	5.7	2.0	2.0	
		73913 Employee Tuition subtotal:			5.7	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services, and IT	Intra-dept	Admin	100.6	105.4	105.4

Inter-Agency Services
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
	desktop support services.					
			73979 Mgmt/Consulting (IA Svcs) subtotal:	100.6	105.4	105.4
			Alaska Oil and Gas Conservation Commission total:	630.3	582.6	582.6
			Grand Total:	630.3	582.6	582.6