

**State of Alaska  
FY2015 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 <https://omb.alaska.gov/results>.)

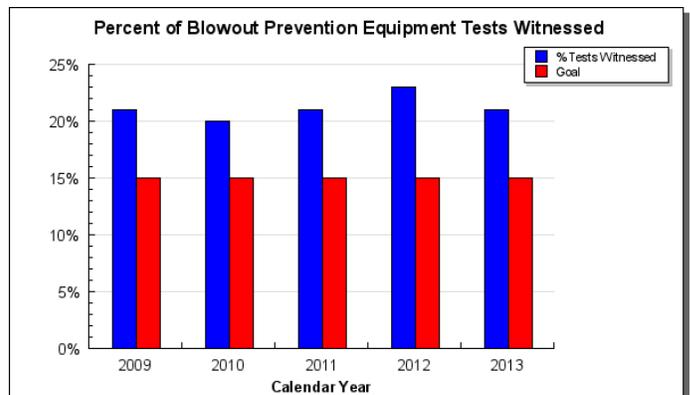
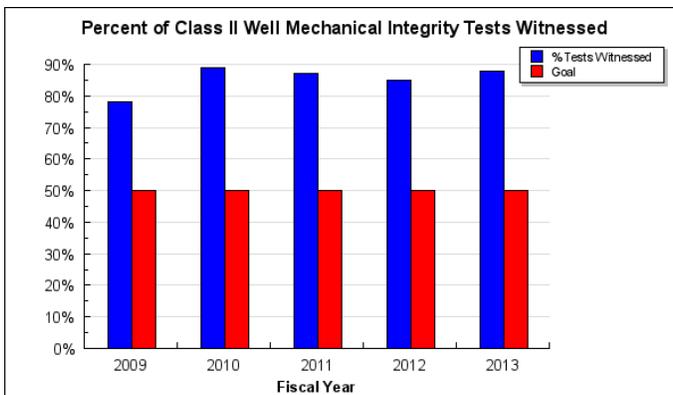
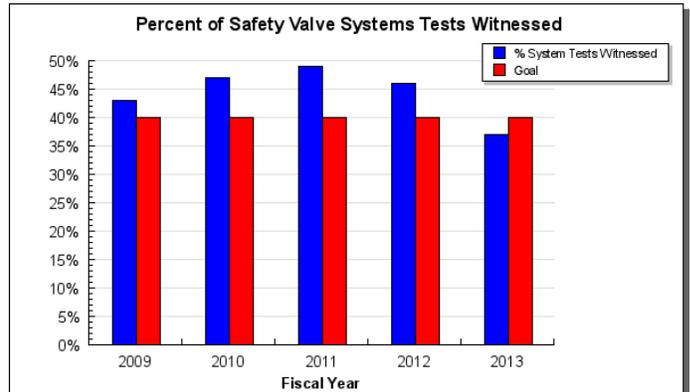
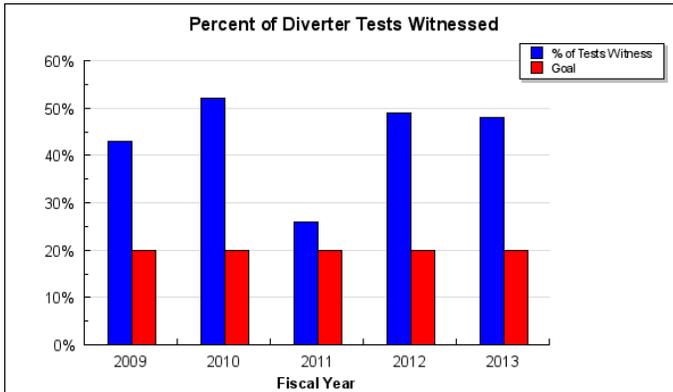
**Core Services**

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

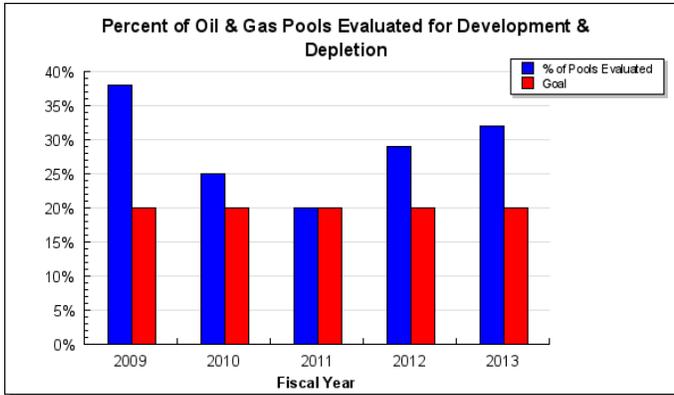
**Measures by Core Service**

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

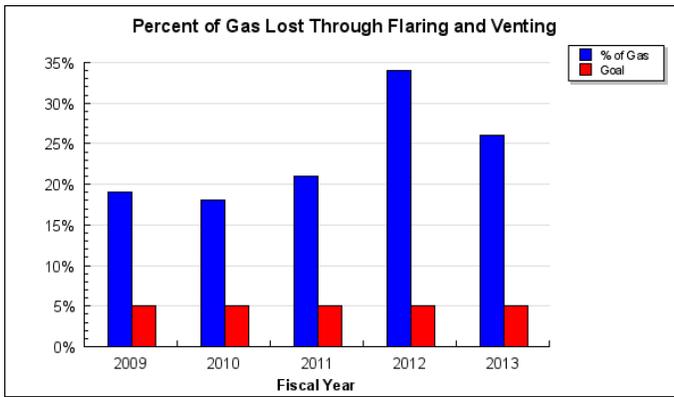
**1. Ensure safety of well drilling and control equipment.**



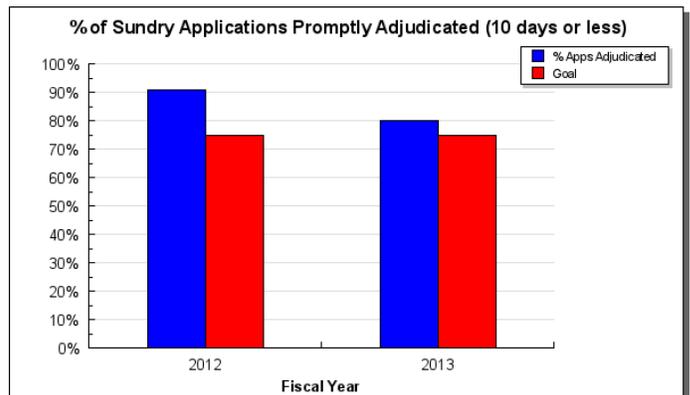
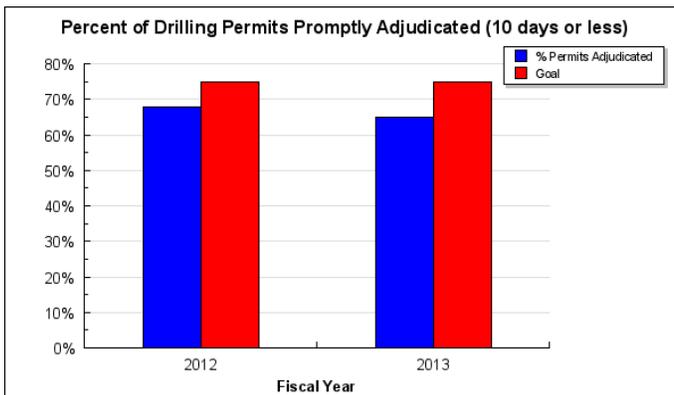
**2. Ensure greater ultimate recovery.**



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



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



**5. Protect Alaska's underground fresh water.**

Target: Zero incidents that result in contamination of sub-surface water due to oil and gas activities.



## Major Component Accomplishments in 2013

- Worked with Alaska legislators and the Alaska Congressional delegation to secure \$47 million of federal funding to be used toward travesty well clean-up.
- Initiated a review of the adequacy of the commission's regulations regarding hydraulic fracturing. Held two hearings to allow for public comments on proposed changes. Additional changes, based on comments received, are being considered.
- Approved operations for first utility-owned gas storage facility.
- Conducted high level of scrutiny and oversight of two jack-up rigs and three new operators in Cook Inlet.
- Responded to request to investigate possible waste by Prudhoe Bay operator for not selling propane. Decided that no waste was occurring. Information and data presented during the investigation initiated a further investigation of proper use of natural gas liquids. Investigation will carry into 2014.

## 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.

**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.

**Custody Transfer Metering** - Contracted with Energia Cura to eliminate back-log of metering applications and conduct a review of metering regulations and provide us with recommended changes.

## Significant Changes in Results to be Delivered in FY2015

**Cook Inlet Off-shore Drilling** - Provide proper oversight for increased onshore and 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.

**Plugging of Federal Government Bureau of Land Management (BLM) Legacy Wells** – Work with BLM to ensure that the travesty well clean-up is planned and executed properly. Continue to work with BLM, other federal and state

entities to fund the plugging and abandonment of additional legacy wells on the North Slope after the recently-funded clean-up work has been completed.

**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
<p><b>Contact:</b> Cathy Foerster, Commissioner and Chair, AOGCC <b>Phone:</b> (907) 793-1228 <b>Fax:</b> (907) 276-7542 <b>E-mail:</b> cathy.foerster@alaska.gov</p>

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

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,344.7	5,060.9	5,081.5
72000 Travel	160.7	215.0	215.0
73000 Services	1,160.1	1,257.9	2,057.9
74000 Commodities	159.0	83.7	83.7
75000 Capital Outlay	0.0	12.7	12.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,824.5</b>	<b>6,630.2</b>	<b>7,450.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	130.0	141.1	141.6
1108 Statutory Designated Program Receipts	0.0	0.0	50.0
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,694.5	6,489.1	7,259.2
<b>Funding Totals</b>	<b>5,824.5</b>	<b>6,630.2</b>	<b>7,450.8</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Oil & Gas Conservation Commission Rcpts	51079	612.0	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	50.0
Unrestricted Fund	68515	115.6	0.0	0.0
<b>Unrestricted Total</b>		<b>727.6</b>	<b>0.0</b>	<b>50.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	130.0	141.1	141.6
Oil & Gas Conservation Commission Rcpts	51079	5,694.5	6,489.1	7,259.2
<b>Restricted Total</b>		<b>5,824.5</b>	<b>6,630.2</b>	<b>7,400.8</b>
<b>Total Estimated Revenues</b>		<b>6,552.1</b>	<b>6,630.2</b>	<b>7,450.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>6,489.1</b>	<b>0.0</b>	<b>141.1</b>	<b>6,630.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-6.1	0.0	0.0	-6.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-17.7	0.0	-0.4	-18.1
-FY2015 Salary Increases	0.0	43.9	0.0	0.9	44.8
<b>Proposed budget increases:</b>					
-Petroleum Measurement Technical Support	0.0	750.0	0.0	0.0	750.0
-Settlement of Claims Against Reclamation Bonds	0.0	0.0	50.0	0.0	50.0
<b>FY2015 Governor</b>	<b>0.0</b>	<b>7,259.2</b>	<b>50.0</b>	<b>141.6</b>	<b>7,450.8</b>

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	30	30	Annual Salaries	3,197,304
Part-time	0	0	COLA	46,598
Nonpermanent	1	1	Premium Pay	400,266
			Annual Benefits	1,684,656
			<i>Less 4.64% Vacancy Factor</i>	<i>(247,324)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>31</b>	<b>31</b>	<b>Total Personal Services</b>	<b>5,081,500</b>

**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
<b>Totals</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>31</b>

**Component Detail All Funds**  
**Department of Administration**

**Component:** Alaska Oil and Gas Conservation Commission (AR3558) (2010)

**RDU:** Alaska Oil and Gas Conservation Commission (21)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	4,344.7	4,929.9	4,974.9	5,060.9	5,081.5	20.6	0.4%
72000 Travel	160.7	215.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,160.1	1,366.9	1,366.9	1,257.9	2,057.9	800.0	63.6%
74000 Commodities	159.0	60.7	60.7	83.7	83.7	0.0	0.0%
75000 Capital Outlay	0.0	12.7	12.7	12.7	12.7	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%
<b>Totals</b>	<b>5,824.5</b>	<b>6,585.2</b>	<b>6,630.2</b>	<b>6,630.2</b>	<b>7,450.8</b>	<b>820.6</b>	<b>12.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	130.0	139.9	141.1	141.1	141.6	0.5	0.4%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1162AOGCC Rcpt (DGF)	5,694.5	6,445.3	6,489.1	6,489.1	7,259.2	770.1	11.9%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,694.5</b>	<b>6,445.3</b>	<b>6,489.1</b>	<b>6,489.1</b>	<b>7,259.2</b>	<b>770.1</b>	<b>11.9%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>130.0</b>	<b>139.9</b>	<b>141.1</b>	<b>141.1</b>	<b>141.6</b>	<b>0.5</b>	<b>0.4%</b>
<b>Positions:</b>							
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		6,585.2	4,929.9	215.0	1,366.9	60.7	12.7	0.0	0.0	30	0	1
1002 Fed Rcpts		139.9										
1162 AOGCC Rcpt		6,445.3										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		6.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1162 AOGCC Rcpt		37.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
<b>Subtotal</b>		<b>6,630.2</b>	<b>4,974.9</b>	<b>215.0</b>	<b>1,366.9</b>	<b>60.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>1</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Meet Vacancy Factor Guidelines and to Align with Operational Needs</b>												
LIT		0.0	86.0	0.0	-109.0	23.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to adhere to the vacancy factor guidelines. Additional personal services costs are due to the reclassification of the Petroleum Inspectors from range 21 to range 23.												
Funding is needed in the supply line to align with projected expenditures. After an analysis of the contractual line expenditures, it was discovered that services were being paid under the supplies line but were budgeted under the contractual line. This realignment will correct that.												
<b>Delete One College Intern III (02-IN0908)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
College Intern III (02-IN0908), range 10 in Anchorage is deleted as part of the department intern program effective 07/01/2013.												

**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	
<b>Add One College Intern III (02-IN1304)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
College Intern III (02-IN1304), range 10 in Anchorage is created in support of the department intern program effective 07/01/2013.												
<b>Subtotal</b>		<b>6,630.2</b>	<b>5,060.9</b>	<b>215.0</b>	<b>1,257.9</b>	<b>83.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Petroleum Measurement Technical Support</b>												
Inc		750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		750.0										

The Alaska Oil and Gas Conservation Commission (AOGCC) is currently soliciting proposals for professional petroleum measurement technical consulting support in examining custody transfer and well testing and allocation metering applications submitted by Operators to the AOGCC, analysis of current industry standards for petroleum measurement practices, revisions to AOGCC regulations and industry guidance documents, development of petroleum measurement inspection procedures, and familiarization of AOGCC staff with new measurement technologies.

The AOGCC is mandated by statute (AS 31.05.030(d)(6)) to regulate the measurement of oil and gas through custody transfer meters, which are used to determine the State's revenue share of all oil and gas production. There are 113 individual meters in Alaska that account for \$9.9 billion of the State's \$11.1 billion in total revenue (non-federal receipts). In accordance with this statute the AOGCC has adopted regulations that require Operators to measure production in accordance with the American Petroleum Institute (API) Manual of Petroleum Measurement Standards (MPMS), as revised as of November 30, 1998, and get AOGCC approval before installing or altering hydrocarbon measurement equipment used for custody transfer purposes (20 AAC 25.228). Additionally, operators are required to use equipment and techniques acceptable to the AOGCC for well testing and allocation purposes (20 AAC 25.230)

The API MPMS is a living document and many sections of it have been added and/or revised more recently than the version adopted by the AOGCC. Due to the recent increase in new developments in Alaska and the aging of the equipment in the existing fields, AOGCC has been receiving a large number of applications to install or alter custody transfer measurement equipment and facilities for well testing and allocation purposes. Since metering equipment manufacturers are designing and building equipment to comply with the more recent industry standards, these applications typically involve equipment that is not explicitly compliant with the regulations and thus requires that the AOGCC approve a variance under 20 AAC 25.228(j). In order to issue a variance the AOGCC must first determine that the proposed measurement system "... will result in equal or improved accuracy ..." As such, every application that the AOGCC receives requires a very thorough comparative analysis of the new system to the old standards.

These factors are putting a heavy burden upon the AOGCC staff, which has other equally important responsibilities that they must also address with their limited resources. In order to alleviate some of this burden the AOGCC plans to contract with an expert in petroleum measurement to conduct technical reviews of petroleum measurement applications and make recommendations to the AOGCC. Additionally, the AOGCC would like this expert to assist in updating its regulations, development of a more robust petroleum measurement inspection program, and training AOGCC staff in some of the newer technologies that are gaining favor in the oil and gas industry.

If the AOGCC does not receive this increase, staff will remain overloaded and the AOGCC will be unable to provide effective metering oversight and the AOGCC's regulations will remain woefully out-of-date. These things directly tie into the AOGCC's performance measures regarding ensuring safe, efficient recovery and

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** Alaska Oil and Gas Conservation Commission (2010)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
preventing physical waste of Alaska's oil and gas resources as well as expeditiously adjudicating all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives. With this funding the AOGCC will be able to assure the people of Alaska that we will be able to continue to provide adequate technical and regulatory oversight and ensure accurate measurement of the volumes of oil and gas that are the basis of the State's oil and gas revenue.												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		-6.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1162 AOGCC Rcpt		-17.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.0												
<b>FY2015 Salary Increases</b>												
	SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1162 AOGCC Rcpt		43.9										
Cost of living allowance for certain bargaining units: \$44.8												
Year two cost of living allowance for non-covered employees - 1%: \$40.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0												
<b>Settlement of Claims Against Reclamation Bonds</b>												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		50.0										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

**Component:** Alaska Oil and Gas Conservation Commission (2010)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This authority is used for reclamation of state land by utilizing bonding funds if necessary.												
Language: The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$50,000, is appropriated to the state agency secured by the bond for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2015.												
	<b>Totals</b>	<b>7,450.8</b>	<b>5,081.5</b>	<b>215.0</b>	<b>2,057.9</b>	<b>83.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2015 Governor (11059)  
**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	N00	26	12.0		165,596	2,128	0	70,658	238,382	238,382
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	N00	23N	12.0		115,728	2,316	64,543	74,841	257,428	257,428
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		165,596	2,128	0	70,658	238,382	238,382
02-1039	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		165,596	2,128	0	70,658	238,382	238,382
02-1046	Petroleum Inspector	FT	1	XE	Ninilchik	N00	23F	12.0		96,264	1,927	53,689	66,200	218,080	218,080
02-1050	Office Assistant II	FT	1	GP	Anchorage	200	10C / D	12.0		34,829	469	0	28,875	64,173	64,173
02-1052	Exec Secretary II	FT	1	XE	Anchorage	N00	14C / D	12.0		48,732	656	0	33,370	82,758	82,758
02-1053	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10J	12.0		40,848	550	0	30,959	72,357	72,357
02-IN1304	College Intern III	NP	A	EE	Anchorage	N00	10A	12.0		34,359	380	0	3,666	38,405	38,405
02-X001	Analyst/Programmer III	FT	A	XE	Anchorage	N00	18A / B	12.0		59,452	800	0	37,082	97,334	97,334
02-X064	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		165,596	2,128	0	70,658	238,382	238,382
02-X066	Petroleum Inspector	FT	1	XE	Anchorage	N00	23A / B	12.0		82,494	1,633	44,562	59,675	188,364	188,364
08-0100	Statistical Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,641	86,814	86,814
08-0101	Statistical Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,528	586	0	31,888	76,002	76,002
08-0102	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		76,115	1,025	0	42,996	120,136	120,136
08-0103	Natural Resource Tech II	FT	A	GP	Anchorage	200	12D / E	12.0		40,666	547	0	30,896	72,109	72,109
08-0105	Administrative Assistant I	FT	A	GP	Anchorage	200	12G	12.0		44,748	602	0	32,310	77,660	77,660
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		165,596	2,128	0	70,658	238,382	238,382
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		135,708	1,744	0	62,140	199,592	199,592
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		140,458	1,805	0	63,494	205,757	205,757
08-0152	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		135,708	1,744	0	62,140	199,592	96,802
08-0155	Senior Petroleum Geologist	FT	1	XE	Anchorage	N00	26	12.0		165,596	2,128	0	70,658	238,382	238,382
08-0156	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		165,596	2,128	0	70,658	238,382	238,382
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		165,596	2,128	0	70,658	238,382	238,382
08-0161	Petroleum Inspector	FT	A	XE	Nikishka	N00	23N	12.0		115,728	2,316	64,543	74,841	257,428	257,428
08-0164	Petroleum Inspector	FT	A	XE	Nikishka	N00	23M	12.0		111,540	2,233	62,205	72,981	248,959	248,959
08-0165	Analyst/Programmer IV	FT	A	XE	Anchorage	N00	20O / P	12.0		99,417	1,338	0	50,922	151,677	151,677
08-0167	Aogcc Special Assistant	FT	A	XE	Anchorage	N00	21K	12.0		90,372	1,217	0	47,790	139,379	139,379
08-0169	Petroleum Geologist Asst	FT	A	XE	Anchorage	N00	16N / O	12.0		73,644	991	0	41,997	116,632	116,632
10-0801	Petroleum Inspector	FT	A	XE	Anchorage	N00	23N	12.0		115,728	2,316	64,543	74,841	257,428	257,428
10-0802	Petroleum Inspector	FT	1	XE	Kasilof	N00	23B / C	12.0		84,990	1,686	46,181	60,847	193,704	193,704

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:** FY2015 Governor (11059)  
**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
													<b>Total Salary Costs:</b>	3,197,304	
													<b>Total COLA:</b>	46,598	
													<b>Total Premium Pay:</b>	400,266	
													<b>Total Benefits:</b>	1,684,656	
													<b>Total Pre-Vacancy:</b>	5,328,824	
													<b>Minus Vacancy Adjustment of 4.64%:</b>	(247,324)	
													<b>Total Post-Vacancy:</b>	5,081,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,081,500	
<b>Total Component Months:</b>		372.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	102,790	98,019	1.93%
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,226,034	4,983,481	98.07%
<b>Total PCN Funding:</b>	<b>5,328,824</b>	<b>5,081,500</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		160.7	215.0	215.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>160.7</b>	<b>215.0</b>	<b>215.0</b>
72110	Employee Travel (Instate)	Employee in-state travel	140.1	170.0	170.0
72410	Employee Travel (Out of state)	Employee out-of-state travel	20.6	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,160.1	1,257.9	2,057.9
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,160.1</b>	<b>1,257.9</b>	<b>2,057.9</b>
73025	Education Services	Employee training and conferences	61.4	66.0	66.0
73050	Financial Services	Notary	0.2	0.1	0.1
73075	Legal & Judicial Svc	Legal and court related expenses	4.7	6.0	6.0
73150	Information Technlgy	Software Licensing, Maintenance and IT consulting	202.6	200.0	200.0
73156	Telecommunication	Long distance, local, data/network, cell phones and other wireless charges	16.3	17.0	17.0
73175	Health Services		0.3	0.0	0.0
73225	Delivery Services	Postage and courier	2.9	4.0	4.0
73450	Advertising & Promos	Legal ads in support of AS 31.05.050 and recruiting advertisements	11.1	13.0	13.0
73525	Utilities	Recycle	0.3	0.5	0.5
73650	Struc/Infstruct/Land		0.1	0.0	0.0
73675	Equipment/Machinery	Maintenance for copiers, scanners, mailing and postage machines, document imaging software	6.5	8.0	8.0
73750	Other Services (Non IA Svcs)	Professional Services Contracts: Investigator, vendor to scan documents, misc. reservoir studies. Petroleum measurement, lobbyist registration costs.	24.0	110.0	910.0
73804	Economic/Development (IA Svcs)	Geological Development Geologic Materials Center operating costs	50.0	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	44.8	50.0	50.0
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications costs	42.8	45.0	45.0
73809	Mail	Central Mail Central Mail room services	0.9	1.0	1.0

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Alaska Oil and Gas Conservation Commission (2010)

**RDU:** Alaska Oil and Gas Conservation Commission (21)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>1,160.1</b>	<b>1,257.9</b>	<b>2,057.9</b>
73811	Building Leases	Leases	Building facility rent	516.6	510.0	510.0
73812	Legal	Law	Regulations review, training and legal advice through the Department of Law	0.7	1.0	1.0
73814	Insurance	Risk Management	Risk Management chargeback for State's self insurance	1.0	1.1	1.1
73815	Financial	Finance	Division of Finance chargeback for AKPAY, AKSAS reports, processing and accounting	1.9	2.0	2.0
73816	ADA Compliance	Personnel	ADA compliance charges	0.4	0.5	0.5
73818	Training (Services-IA Svcs)	Admin	Interagency costs for training services	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees related to travel	2.3	2.5	2.5
73848	State Equip Fleet	State Equipment Fleet	State equipment fleet costs, maintenance and repairs, fuel costs	50.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Admin Services and Information Technology (IT) desktop chargeback for services	118.1	120.0	120.0

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		159.0	83.7	83.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>159.0</b>	<b>83.7</b>	<b>83.7</b>
74200	Business	Office supplies, equipment, furniture, books, subscriptions	150.4	78.3	78.3
74480	Household & Instit.	Cleaning, food and non-food supplies for hearings	0.3	0.4	0.4
74600	Safety (Commodities)	Safety clothing and equipment for North Slope staff	6.6	5.0	5.0
74650	Repair/Maintenance (Commodities)		1.7	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	12.7	12.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>12.7</b>	<b>12.7</b>
75700	Equipment	Replacement truck for the North Slope	0.0	12.7	12.7

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				0.0	0.0	50.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Stat Desig Prog Rec				0.0	0.0	50.0
	Settlement of claims against reclamation bonds						

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51079	Oil & Gas Conservation Commission Rcpts				612.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51079	AOGCC Receipts	AK Oil & Gas Conservation Comm	2140100	11100	612.0	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				115.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
65004	Misc Fines & Forfeit				115.5	0.0	0.0
66370	Misc Rev				0.1	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				130.0	141.1	141.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	AK Oil & Gas Conservation Comm	2140101	11100	130.0	141.1	141.6
	Underground Injection Control Program with the Environmental Protection Agency.						

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51079	Oil & Gas Conservation Commission Rcpts	5,694.5	6,489.1	7,259.2

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51079	AOGCC Receipts	AK Oil & Gas Conservation Comm	2140100	11100	5,694.5	6,489.1	7,259.2
	Regulatory cost charges - fees assessed to oil and gas operators						
	AS 31.05.093						
	20 AAC 25.610						

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73804	Economic/Development (IA Svcs)	Geologic Materials Center operating costs	Inter-dept	Geological Development	50.0	50.0	50.0
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	44.8	50.0	50.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>44.8</b>	<b>50.0</b>	<b>50.0</b>
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications costs	Intra-dept	Enterprise Technology Services	42.8	45.0	45.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>42.8</b>	<b>45.0</b>	<b>45.0</b>
73809	Mail	Central Mail room services	Intra-dept	Central Mail	0.9	1.0	1.0
				<b>73809 Mail subtotal:</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73811	Building Leases	Building facility rent	Intra-dept	Leases	516.6	510.0	510.0
				<b>73811 Building Leases subtotal:</b>	<b>516.6</b>	<b>510.0</b>	<b>510.0</b>
73812	Legal	Regulations review, training and legal advice through the Department of Law	Inter-dept	Law	0.7	1.0	1.0
				<b>73812 Legal subtotal:</b>	<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
73814	Insurance	Risk Management chargeback for State's self insurance	Intra-dept	Risk Management	1.0	1.1	1.1
				<b>73814 Insurance subtotal:</b>	<b>1.0</b>	<b>1.1</b>	<b>1.1</b>
73815	Financial	Division of Finance chargeback for AKPAY, AKSAS reports, processing and accounting	Intra-dept	Finance	1.9	2.0	2.0
				<b>73815 Financial subtotal:</b>	<b>1.9</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance	ADA compliance charges	Intra-dept	Personnel	0.4	0.5	0.5
				<b>73816 ADA Compliance subtotal:</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	Interagency costs for training services	Intra-dept	Admin	0.2	0.2	0.2
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	Service fees related to travel	Intra-dept	State Travel Office	2.3	2.5	2.5
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.3</b>	<b>2.5</b>	<b>2.5</b>
73848	State Equip Fleet	State equipment fleet costs, maintenance and repairs, fuel costs	Inter-dept	State Equipment Fleet	50.0	50.0	50.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Admin Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	118.1	120.0	120.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>118.1</b>	<b>120.0</b>	<b>120.0</b>
				<b>Alaska Oil and Gas Conservation Commission total:</b>	<b>829.7</b>	<b>833.3</b>	<b>833.3</b>
				<b>Grand Total:</b>	<b>829.7</b>	<b>833.3</b>	<b>833.3</b>