

**State of Alaska
FY2016 Governor Amended 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>.)

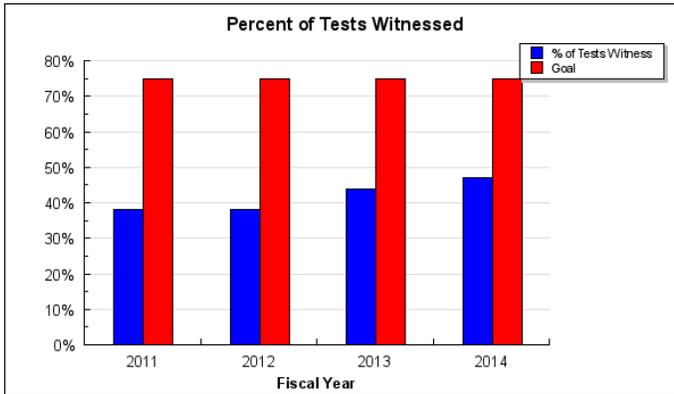
Core Services

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

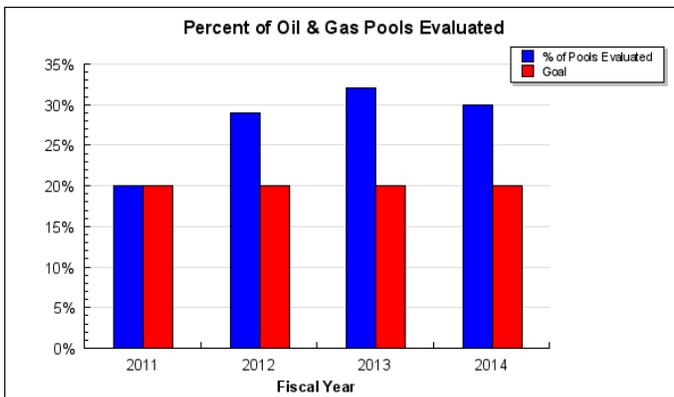
Measures by Core Service

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

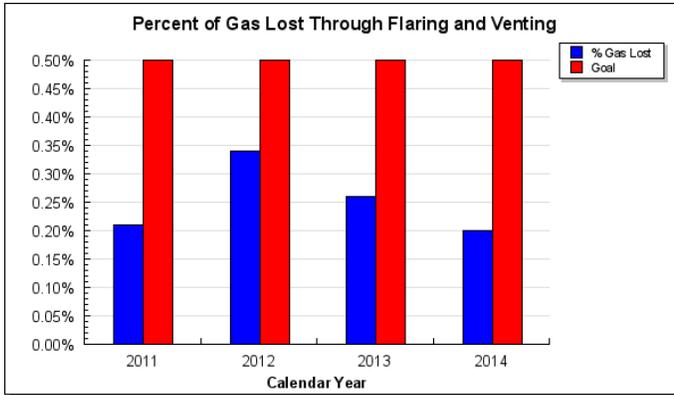
1. Ensure safety of well drilling and control equipment.



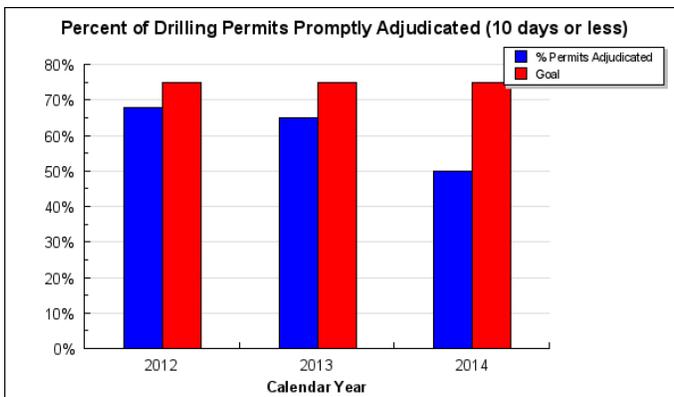
2. Ensure greater ultimate recovery.



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 underground fresh water due to oil and gas activities.

Major Component Accomplishments in 2014

- Amended regulations regarding hydraulic fracturing. Held additional hearings to allow for public comments on proposed changes.
- Conducted high level of scrutiny and oversight of two jack-up rigs and three new operators in Cook Inlet.
- Completed investigation of proper use of natural gas liquids at Prudhoe Bay.

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, conduct a review of metering regulations, and provide recommended changes.

Significant Changes in Results to be Delivered in FY2016

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

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.

North Slope Gas - Complete reservoir studies relative to Point Thomson. Assist operators in understanding role of AOGCC in North Slope gas offtake and complying with relevant statutes and regulations.

North Slope Well Work Oversight – Provide proper oversight for increased North Slope well work activity anticipated with new operators, especially Hilcorp.

Regulation Review and Revision - Review and improve statutes and regulations. Work to eliminate inconsistencies, update references, and clarify intent of all the Commission's regulations (20 AAC 25).

Statutory and Regulatory Authority

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

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,671.6	5,331.5	5,442.4
72000 Travel	200.4	215.0	215.0
73000 Services	1,415.4	1,807.9	1,907.9
74000 Commodities	62.2	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
Expenditure Totals	6,349.6	7,450.8	7,661.7
Funding Sources:			
1002 Federal Receipts	124.0	141.6	144.1
1108 Statutory Designated Program Receipts	0.0	50.0	150.0
1162 Alaska Oil & Gas Conservation Commission Rcpts	6,225.6	7,259.2	7,367.6
Funding Totals	6,349.6	7,450.8	7,661.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Oil & Gas Conservation Commission Rcpts	51079	263.4	0.0	0.0
Unrestricted Fund	68515	61.5	0.0	0.0
Unrestricted Total		324.9	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	124.0	141.6	144.1
Oil & Gas Conservation Commission Rcpts	51079	6,225.6	7,259.2	7,367.6
Statutory Designated Program Receipts	51063	0.0	50.0	150.0
Restricted Total		6,349.6	7,450.8	7,661.7
Total Estimated Revenues		6,674.5	7,450.8	7,661.7

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.0	7,259.2	50.0	141.6	7,450.8
One-time items:					
-Reverse Settlement of Claims Against Reclamation Bonds	0.0	0.0	-50.0	0.0	-50.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	115.8	0.0	2.7	118.5
-FY2016 Health Insurance Rate Reduction	0.0	-7.4	0.0	-0.2	-7.6
-Restore Settlement of Claims Against Reclamation Bonds	0.0	0.0	50.0	0.0	50.0
Proposed budget increases:					
-Additional Settlement of Claims Against Reclamation Bonds Request	0.0	0.0	100.0	0.0	100.0
FY2016 Governor Amended	0.0	7,367.6	150.0	144.1	7,661.7

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	32	32	Annual Salaries	3,439,419
Part-time	0	0	COLA	124,364
Nonpermanent	1	1	Premium Pay	405,580
			Annual Benefits	1,795,151
			<i>Less 5.59% Vacancy Factor</i>	<i>(322,114)</i>
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	5,442,400

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	5	0	0	4	9
Senior Petroleum Engineer	5	0	0	0	5
Senior Petroleum Geologist	2	0	0	0	2
Senior Reservoir Engineer	1	0	0	0	1
Statistical Technician II	2	0	0	0	2
Totals	29	0	0	4	33

Component Detail All Funds
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (AR3558) (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,671.6	5,081.5	5,081.5	5,331.5	5,442.4	110.9	2.1%
72000 Travel	200.4	215.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,415.4	2,057.9	2,057.9	1,807.9	1,907.9	100.0	5.5%
74000 Commodities	62.2	83.7	83.7	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%
Totals	6,349.6	7,450.8	7,450.8	7,450.8	7,661.7	210.9	2.8%
Fund Sources:							
1002Fed Rcpts (Fed)	124.0	141.6	141.6	141.6	144.1	2.5	1.8%
1108Stat Desig (Other)	0.0	50.0	50.0	50.0	150.0	100.0	200.0%
1162AOGCC Rcpt (DGF)	6,225.6	7,259.2	7,259.2	7,259.2	7,367.6	108.4	1.5%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,225.6	7,259.2	7,259.2	7,259.2	7,367.6	108.4	1.5%
Other Funds	0.0	50.0	50.0	50.0	150.0	100.0	200.0%
Federal Funds	124.0	141.6	141.6	141.6	144.1	2.5	1.8%
Positions:							
Permanent Full Time	30	30	30	32	32	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 FY2015 Conference Committee To FY2015 Authorized *****												
Settlement of Claims Against Reclamation Bonds Sec14c Ch16 SLA2014 P73 L2 (HB266)												
1108 Stat Desig	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<p>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 Alaska Oil and Gas Conservation Commission 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.</p>												
FY2015 Conference Committee												
1002 Fed Rcpts	ConfCom	141.6	5,081.5	215.0	2,007.9	83.7	12.7	0.0	0.0	30	0	1
1162 AOGCC Rcpt		7,259.2										
Subtotal		7,450.8	5,081.5	215.0	2,057.9	83.7	12.7	0.0	0.0	30	0	1
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Add Two Petroleum Inspectors (02-#005 and 02-#006) for Increased Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

The Alaska Oil and Gas Conservation Commission (AOGCC) currently has seven Petroleum Inspectors and just recently filled its last vacancy. Petroleum Inspector work load has increased dramatically due to new operators, aging wells and infrastructure, increased number of wells and fields, expansion of responsibilities caused by efforts of industry to squeeze more production from Alaska's maturing oil and gas fields, dramatically expanded geographical coverage, and a substantially increased number of incident and whistleblower investigations. Maintaining strict and thorough oversight is essential to the AOGCC in performing its statutory mandates. The AOGCC's Petroleum Inspectors are required to interact with and oversee the activities of hundreds of industry operations personnel across the State. We have reached the point where we must add two more Petroleum Inspectors to be able to keep up with the dramatically increasing workload and to maintain the AOGCC's high standards for industry oversight.

With the increased activity both in Cook Inlet and on the North Slope, the AOGCC has had to waive witness on many tests it would like to be reviewing. Our current performance measures reflect a reasonable expectation by the people of Alaska to protect the public interest – that AOGCC field inspectors witness 75 % of required well safety equipment and system tests. AOGCC field inspectors are currently only able to witness 47 % of these safety equipment and system tests. These additional positions will allow the AOGCC to improve their current performance measures by having inspectors available to witness more tests.

If the request is denied, the AOGCC may be forced to hire contractors to complete inspections, which would cost significantly more than additional positions, plus the other inspectors would be required to work more hours, increasing the personnel costs and exhausting them. Although this would certainly not be our intent, it would be increasingly likely that relying on a contracted inspector or fatigued staff we could miss something, which could result in the loss of production, damage to facilities or the environment, and possibly even risk to human safety. The other option to meet the performance measures would be to force oil and gas producers to shut-in drilling and production activities until inspectors have completed other inspections and become available. We have not chosen to take this step because it would result in delayed or lost production as well as lost or deferred revenue to both industry and the State.

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	
02#005: Full-Time, exempt, Petroleum Inspector, range 23, Anchorage												
02#006: Full-Time, exempt, Petroleum Inspector, range 23, Anchorage												
Transfer Authority to Personal Service for Two Petroleum Inspectors												
	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to personal service to reflect the anticipated expenses for the two added Petroleum Inspectors, reducing contractual costs. The remaining service authority is sufficient to cover anticipated expenses.

Subtotal		7,450.8	5,331.5	215.0	1,807.9	83.7	12.7	0.0	0.0	32	0	1
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***** **Changes From FY2015 Management Plan To FY2016 Governor Amended** *****

FY2016 Salary Increases

	SalAdj	118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.7											
1162 AOGCC Rcpt	115.8											

Cost of living adjustment for certain bargaining units: \$118.5

Year three cost of living adjustment for non-covered employees - 2.5%: \$107.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$8.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.6

FY2016 Health Insurance Rate Reduction

	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.2											
1162 AOGCC Rcpt	-7.4											

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: -\$7.6

Reverse Settlement of Claims Against Reclamation Bonds

	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-50.0											

This authority is used for reclamation of state land by utilizing bonding funds if necessary.

Language:

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	
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.												
Restore Settlement of Claims Against Reclamation Bonds												
1108 Stat Desig	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
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, 2016.												
Additional Settlement of Claims Against Reclamation Bonds Request												
1108 Stat Desig	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
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 \$150,000, 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, 2016.												
Totals		7,661.7	5,442.4	215.0	1,907.9	83.7	12.7	0.0	0.0	32	0	1

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1036	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		171,434	5,505	0	72,139	249,078	0
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	N00	23N / O	12.0		120,883	5,614	53,937	73,102	253,536	0
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		171,434	5,505	0	72,139	249,078	0
02-1039	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		171,434	5,505	0	72,139	249,078	0
02-1046	Petroleum Inspector	FT	1	XE	Ninilchik	N00	23F / J	12.0		100,568	4,671	44,874	64,744	214,857	0
02-1050	Office Assistant II	FT	1	GP	Anchorage	200	10D / E	12.0		36,165	1,217	0	29,320	66,702	0
02-1052	Exec Secretary II	FT	1	XE	Anchorage	N00	14E / F	12.0		52,723	1,774	0	34,425	88,922	0
02-1053	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10J / K	12.0		42,482	1,429	0	31,504	75,415	0
02-IN1304	College Intern III	NP	N	EE	Anchorage	N00	10A	12.0		34,710	958	0	3,599	39,267	0
02-X001	Analyst/Programmer III	FT	A	XE	Anchorage	N00	18B / C	12.0		62,132	2,090	0	37,679	101,901	0
02-X024	Petroleum Inspector	FT	A	XE	Anchorage	N00	23A / B	12.0		84,310	3,809	34,310	57,113	179,542	0
02-X064	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		171,434	5,505	0	72,139	249,078	0
02-X066	Petroleum Inspector	FT	1	XE	Anchorage	N00	23B / C	12.0		85,724	4,010	39,141	58,890	187,765	0
02-X203	Petroleum Inspector	FT	1	XE	Anchorage	N00	23A / B	12.0		84,310	3,809	34,310	57,113	179,542	0
08-0100	Statistical Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,535	1,801	0	35,326	90,662	0
08-0101	Statistical Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,069	1,516	0	32,399	78,984	0
08-0102	Administrative Officer II	FT	A	SS	Anchorage	200	19K	12.0		79,632	2,679	0	43,875	126,186	0
08-0103	Natural Resource Tech II	FT	A	GP	Anchorage	200	12E / F	12.0		42,516	1,430	0	31,516	75,462	0
08-0105	Administrative Assistant I	FT	A	GP	Anchorage	200	12G / J	12.0		46,385	1,561	0	32,854	80,800	0
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	5,505	0	72,139	249,078	0
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		140,492	4,512	0	63,336	208,340	0
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		145,409	4,669	0	64,735	214,813	0
08-0152	Commissioner, Oil and Gas Comm	FT	1	XE	Anchorage	N00	27	12.0		140,492	4,512	0	63,336	208,340	0
08-0155	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		171,434	5,505	0	72,139	249,078	0
08-0156	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		171,434	5,505	0	72,139	249,078	0
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	5,505	0	72,139	249,078	0
08-0161	Petroleum Inspector	FT	A	XE	Nikishka	N00	23N / O	12.0		120,883	5,614	53,937	73,102	253,536	0
08-0164	Petroleum Inspector	FT	A	XE	Nikishka	N00	23M / N	12.0		116,516	5,411	51,993	71,307	245,227	0
08-0165	Analyst/Programmer IV	FT	A	XE	Anchorage	N00	20B / C	12.0		69,710	2,345	0	40,299	112,354	0
08-0167	Aogcc Special Assistant	FT	A	XE	Anchorage	N00	21K / L	12.0		93,564	3,148	0	48,548	145,260	0
08-0169	Petroleum Geologist Asst	FT	1	XE	Anchorage	N00	18B / C	12.0		61,520	2,070	0	37,467	101,057	0
10-0801	Petroleum Inspector	FT	A	XE	Anchorage	N00	23N / O	12.0		120,883	5,614	53,937	73,102	253,536	0
10-0802	Petroleum Inspector	FT	1	XE	Homer	N00	23B / C	12.0		87,334	4,061	39,141	59,348	189,884	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: FY2016 Governor Amended (12201)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	3,439,419
														Total COLA:	124,364
	Full Time Positions:	32	0	0										Total Premium Pay::	405,580
	Part Time Positions:	0	0	0										Total Benefits:	1,795,151
	Non Permanent Positions:	1	0	0											
	Positions in Component:	33	0	0											
	Total Component Months:	396.0													
														Total Pre-Vacancy:	5,764,514
														Minus Vacancy Adjustment of 5.59%:	(322,114)
														Total Post-Vacancy:	5,442,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,442,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	135,421	127,854	2.35%
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,629,093	5,314,546	97.65%
Total PCN Funding:	5,764,514	5,442,400	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		200.4	215.0	215.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
72000 Travel Detail Totals			200.4	215.0	215.0
72110	Employee Travel (Instate)	Employee in-state travel	169.5	170.0	170.0
72410	Employee Travel (Out of state)	Employee out-of-state travel	30.9	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			1,415.4	1,807.9	1,907.9
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				1,415.4	1,807.9	1,907.9
73025	Education Services		Employee training and conferences	61.7	60.0	60.0
73050	Financial Services		Notary	0.5	0.5	0.5
73075	Legal & Judicial Svc		Legal and court related expenses	5.1	5.0	5.0
73150	Information Technlgy		Software Licensing, Maintenance and IT consulting	194.7	175.0	200.0
73156	Telecommunication		Long distance, local, data/network, cell phones and other wireless charges	15.5	15.0	15.0
73225	Delivery Services		Postage and courier	2.3	4.0	3.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Vehicle fuel	16.7	7.0	10.0
73423	Sef Oper A87 Allowed	State Equipment Fleet	Vehicle operating costs	12.4	15.0	15.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Vehicle servicing and parts	3.0	3.0	3.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Vehicle fixed costs - allowed	9.6	10.0	10.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Vehicle fixed costs - unallowed	15.9	20.0	17.0
73450	Advertising & Promos		Legal ads in support of AS 31.05.050 and recruiting advertisements	8.9	10.0	9.0
73525	Utilities		Recycle	0.6	1.0	1.0
73650	Struc/Infstruct/Land		Archetect/engineer costs	0.9	0.0	1.0
73675	Equipment/Machinery		Maintenance for copiers, scanners, mailing and postage machines, document imaging software	12.0	13.0	13.0
73750	Other Services (Non IA Svcs)		Professional Services Contracts: Investigator, vendor to scan documents, misc. reservoir studies. Petroleum measurement, lobbyist registration costs.	259.0	650.0	726.0

Line Item Detail
Department of Administration
Services

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			1,415.4	1,807.9	1,907.9	
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	54.9	52.0	52.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications costs	40.9	43.0	43.0
73809	Mail	Central Mail	Central Mail room services	0.8	1.0	1.0
73811	Building Leases	Leases	Building facility rent	530.5	545.0	545.0
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	1.6	2.0	2.0
73815	Financial	Finance	Division of Finance chargeback for AKPAY, AKSAS reports, processing and accounting	1.8	2.0	2.0
73816	ADA Compliance	Personnel	ADA compliance charges	0.3	0.5	0.5
73818	Training (Services-IA Svcs)	Admin	Interagency costs for training services	0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office	Service fees related to travel	2.4	2.5	2.5
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Admin Services and Information Technology (IT) desktop chargeback for services	112.7	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		62.2	83.7	83.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			62.2	83.7	83.7
74200	Business	Office supplies, equipment, furniture, books, subscriptions	52.5	78.2	80.0
74480	Household & Instit.	Cleaning, food and non-food supplies for hearings	0.3	0.5	0.5
74600	Safety (Commodities)	Safety clothing and equipment for North Slope staff	2.4	5.0	3.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	7.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	12.7	12.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.0	12.7	12.7
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)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51079	Oil & Gas Conservation Commission Rcpts				263.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51079	AOGCC Receipts				263.4	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
68515	Unrestricted Fund		61.5	0.0	0.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65004	Misc Fines & Forfeit				56.5	0.0	0.0
66370	Misc Rev				5.0	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				124.0	141.6	144.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	AK Oil & Gas Conservation Comm	2140101	11100	124.0	141.6	144.1
	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)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	50.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec A claim settlement against a bond guaranteeing the reclamation of state, federal, or private land for the purpose of reclaiming the land affected by a use covered by the bond.	AK Oil & Gas Conservation Comm	2140100	11100	0.0	50.0	150.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51079	Oil & Gas Conservation Commission Rcpts	6,225.6	7,259.2	7,367.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51079	AOGCC Receipts Regulatory cost charges - fees assessed to oil and gas operators AS 31.05.093 20 AAC 25.610	AK Oil & Gas Conservation Comm	2140100	11100	6,225.6	7,259.2	7,367.6

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept State Equipment Fleet	16.7	7.0	10.0
73421 Sef Fuel A87 Allowed subtotal:				16.7	7.0	10.0
73423	Sef Oper A87 Allowed	Vehicle operating costs	Inter-dept State Equipment Fleet	12.4	15.0	15.0
73423 Sef Oper A87 Allowed subtotal:				12.4	15.0	15.0
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts	Inter-dept State Equipment Fleet	3.0	3.0	3.0
73424 Sef Svc/Prt A87 Alwd subtotal:				3.0	3.0	3.0
73428	Sef F/C A87 Allowed	Vehicle fixed costs - allowed	Inter-dept State Equipment Fleet	9.6	10.0	10.0
73428 Sef F/C A87 Allowed subtotal:				9.6	10.0	10.0
73429	Sef F/C A87 Unallowd	Vehicle fixed costs - unallowed	Inter-dept State Equipment Fleet	15.9	20.0	17.0
73429 Sef F/C A87 Unallowd subtotal:				15.9	20.0	17.0
73804	Economic/Development (IA Svcs)	Geologic Materials Center operating costs	Inter-dept Geological Development	50.0	50.0	50.0
73804 Economic/Development (IA Svcs) subtotal:				50.0	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept Enterprise Technology Services	54.9	52.0	52.0
73805 IT-Non-Telecommunication subtotal:				54.9	52.0	52.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications costs	Intra-dept Enterprise Technology Services	40.9	43.0	43.0
73806 IT-Telecommunication subtotal:				40.9	43.0	43.0
73809	Mail	Central Mail room services	Intra-dept Central Mail	0.8	1.0	1.0
73809 Mail subtotal:				0.8	1.0	1.0
73811	Building Leases	Building facility rent	Intra-dept Leases	530.5	545.0	545.0
73811 Building Leases subtotal:				530.5	545.0	545.0
73812	Legal	Regulations review, training and legal advice through the Department of Law	Inter-dept Law	0.7	1.0	1.0
73812 Legal subtotal:				0.7	1.0	1.0
73814	Insurance	Risk Management chargeback for State's self insurance	Intra-dept Risk Management	1.6	2.0	2.0
73814 Insurance subtotal:				1.6	2.0	2.0
73815	Financial	Division of Finance chargeback for AKPAY, AKSAS reports, processing and accounting	Intra-dept Finance	1.8	2.0	2.0
73815 Financial subtotal:				1.8	2.0	2.0
73816	ADA Compliance	ADA compliance charges	Intra-dept Personnel	0.3	0.5	0.5
73816 ADA Compliance subtotal:				0.3	0.5	0.5
73818	Training (Services-IA Svcs)	Interagency costs for training services	Intra-dept Admin	0.0	0.4	0.4
73818 Training (Services-IA Svcs) subtotal:				0.0	0.4	0.4

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73819	Commission Sales (IA Svcs)	Service fees related to travel	Intra-dept	State Travel Office	2.4	2.5	2.5
73819 Commission Sales (IA Svcs) subtotal:				2.4	2.5	2.5	
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Admin Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	112.7	120.0	120.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				112.7	120.0	120.0	
Alaska Oil and Gas Conservation Commission total:				854.2	874.4	874.4	
Grand Total:				854.2	874.4	874.4	