

State of Alaska
FY2018 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>.)

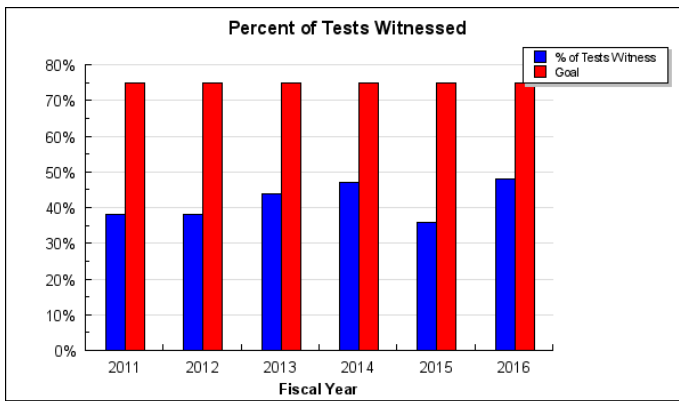
Core Services

- Ensure safety of well drilling and control equipment.
- Ensure greater ultimate recovery.
- Minimize waste due to unnecessary flaring and venting of produced gas.
- Expeditiously adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.
- Protect Alaska’s underground fresh water.
- Have no lost time accidents

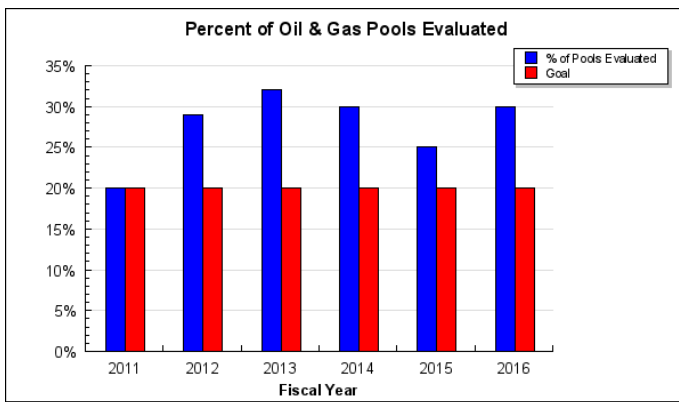
Measures by Core Service

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

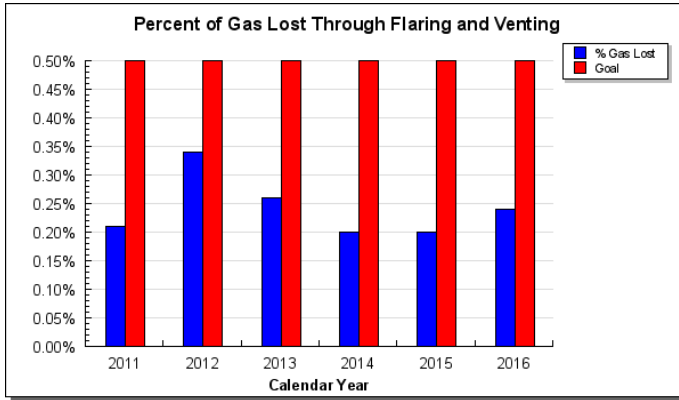
1. Ensure safety of well drilling and control equipment.



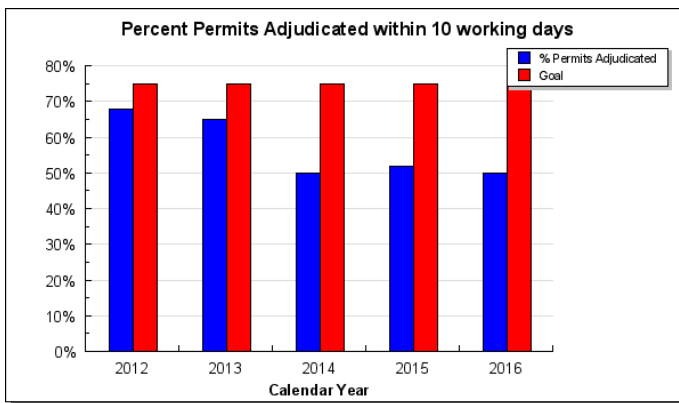
2. Ensure greater ultimate recovery.



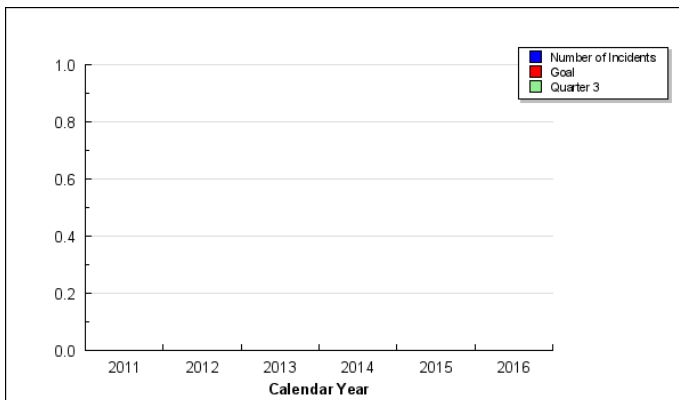
3. Minimize waste due to unnecessary flaring and venting of produced gas.



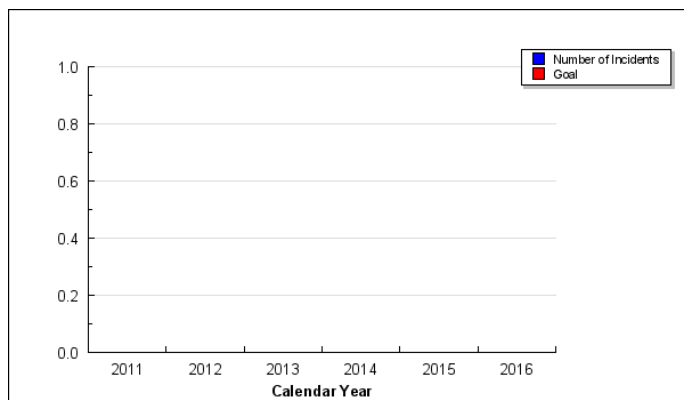
4. Expediently adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.



5. Protect Alaska's underground fresh water.



6. Have no lost time accidents



Major Component Accomplishments in 2016

- Continued high level of scrutiny and oversight of all oil and gas and geothermal operators.
- Implemented new strategies for inspection of custody-transfer meters; provided field inspectors with additional training appropriate to increased oversight.
- Utilized Risk-Based Data Management System database to better focus on field inspection efforts. In response to the AOGCC's improved inspections, operators are implementing equipment maintenance programs that are proactive rather than simply reacting to failures.
- Continued administering the Class II Underground Injection Control Program. Environmental Protection Agency grant for 2017 program received.
- Issued Conservation and Area Injection Orders for gas offtake for Prudhoe Bay Unit.
- Finalized Conservation and Area Injection Orders for Kupurak River Unit Meltwater Oil Pool, completing several years of work with operator on injection containment pressure and reservoir monitor practices.
- Issued nineteen enforcement actions and notices of violation to operators for failure to follow AOGCC statutes and regulations.
- Oversaw the plug and abandonment of six Federal Government Bureau of Land Management (BLM) Legacy Wells and four wellhead removals.
- Completed contract with Energia Cura on Custody Transfer Metering.
- Completed contract with Gaffney Cline and Associates on reservoir studies, including the evaluation of the impacts of gas sales from the Point Thomson Unit (PTU). Issued Conservation and Area Injection Orders for PTU (included gas offtake allowable for Point Thomson Participation in Alaska LNG Project) and conducted inspections in association with field startup activities.

Key Component Challenges

Conventional Resources – Improve expertise for exploration programs in areas that are outside the traditional producing areas of the North Slope and Cook Inlet.

Non-conventional Resources – Increase expertise for:

- exploration and development activities such as shale oil, shale gas, geothermal resources, underground coal gasification, and coal bed methane, and
- ensuring non-conventional operations are conducted in a safe and skillful manner in accordance with good engineering practices.

Flexible and Practical Regulations – Identify changes to regulations that oversee the safety of onshore and offshore operations for conventional and non-conventional oil and gas resources, geothermal resources, and gas storage.

Staff Workload – There has been a slight decrease in drilling activity due to lower oil prices, but well work activity remains high and new operators require increased oversight. Therefore AOGCC's workload remains essentially unchanged.

Compliance Review – Identify improvements for the AOGCC's inspection and compliance audit capabilities.

Significant Changes in Results to be Delivered in FY2018

Well Drilling and Workovers - Improved oversight for onshore and offshore activities by new operators and by existing operators that are expanding their operations into new areas. Several new rig starts are anticipated in FY2018, by both existing operators and new operators.

North Slope Gas Production – Increased operator compliance with relevant statutes, regulations, and AOGCC orders. Discussions with operators concerning potential carbon dioxide (CO2) enhanced recovery projects.

Plugging of Unused Wells – With operators, identify wells that need to be plugged and abandoned and establish a schedule for completing that work.

Plugging of (BLM) Legacy Wells – Continue to 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.

Custody Transfer Measurement Equipment – Increased oversight of measurement equipment, including walkthrough inspections for qualitative assessments of equipment (proper placement, checks for leaks, calibrated equipment, records checks) and witness of meter proves and calibrations.

Regulation Review, Revision, and Guidance

- Review and improve statutes and regulations. Work to eliminate inconsistencies, update references, and clarify intent of all the AOGCC's regulations (20 AAC 25). Continue providing Guidance Bulletins to industry that clearly explain regulatory requirements and the AOGCC's expectations.
- Prepare new custody transfer metering regulations.
- Prepare changes on blowout contingency plan.
- Bonding requirements.
- Prepare well site survey regulations.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	32	32	Annual Salaries	3,465,614
Part-time	0	0	Premium Pay	491,614
Nonpermanent	1	0	Annual Benefits	1,912,778
			<i>Less 5.72% Vacancy Factor</i>	<i>(336,006)</i>
			Lump Sum Premium Pay	0
Totals	33	32	Total Personal Services	5,534,000

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
Commissioner, Oil and Gas Comm	3	0	0	0	3
Executive Secretary III	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	28	0	0	4	32

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	5,175.2	5,469.9	5,469.9	5,469.9	5,534.0	64.1	1.2%
72000 Travel	237.1	215.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,290.9	1,900.9	1,900.9	1,900.9	1,900.9	0.0	0.0%
74000 Commodities	129.3	90.7	90.7	90.7	90.7	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	6,832.5	7,689.2	7,689.2	7,689.2	7,753.3	64.1	0.8%
Fund Sources:							
1002Fed Rcpts (Fed)	122.0	144.9	144.9	144.9	144.9	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1162AOGCC Rcpt (DGF)	6,710.5	7,394.3	7,394.3	7,394.3	7,458.4	64.1	0.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,710.5	7,394.3	7,394.3	7,394.3	7,458.4	64.1	0.9%
Other Funds	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Federal Funds	122.0	144.9	144.9	144.9	144.9	0.0	0.0%
Positions:							
Permanent Full Time	32	32	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	7,539.2	5,469.9	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	1
1002 Fed Rcpts		144.9										
1162 AOGCC Rcpt		7,394.3										
Settlement of Claims Against Reclamation Bonds Sec12d Ch3 4SSLA2016 P74 L12 (HB256)												
	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
Sec.12(d) 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 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, 2017.												
Subtotal		7,689.2	5,469.9	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	1
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Settlement of Claims Against Reclamation Bonds Sec12d Ch3 4SSLA2016 P74 L12 (HB256)												
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-150.0										
Reverse authority for reclamation of state land by utilizing bonding funds if necessary in FY2017.												
Settlement of Claims Against Reclamation Bonds												
	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		150.0										
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 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, 2018.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		2.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.9												
FY2018 PS Health Ins.: \$2.9												
Delete Vacant College Intern III (02-IN1304)												

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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a vacant nonpermanent College Intern III (02-IN1304), range 10, located in Anchorage.												
Supervisory Unit 15 Hour Furlough Contract Terms												
1162 AOGCC Rcpt	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1162 AOGCC Rcpt	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$59.1												
Totals		7,753.3	5,534.0	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
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	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,204	246,638	0
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	N00	23D / E	12.0		95,673	0	50,053	67,900	213,626	0
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,204	246,638	0
02-1039	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,204	246,638	0
02-1046	Petroleum Inspector	FT	A	XE	Ninilchik	N00	23J / K	12.0		105,969	0	55,408	72,346	233,723	0
02-1050	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,343	0	0	30,403	69,746	0
02-1052	Executive Secretary III	FT	A	XE	Anchorage	N00	16F / J	12.0		64,115	0	0	40,847	104,962	0
02-1053	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10K / L	12.0		44,789	0	0	32,284	77,073	0
02-IN1304	College Intern III	NP	N	EE	Anchorage	N00	10A	12.0		0	0	0	0	0	0
02-X001	Analyst/Programmer III	FT	A	XE	Anchorage	N00	18D / E	12.0		67,976	0	0	42,181	110,157	0
02-X064	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,204	246,638	0
02-X066	Petroleum Inspector	FT	A	XE	Anchorage	N00	23D / E	12.0		93,996	0	50,053	67,423	211,472	0
02-X203	Petroleum Inspector	FT	A	XE	Soldotna	N00	23B / C	12.0		89,043	0	47,812	65,380	202,235	0
02-X204	Petroleum Inspector	FT	A	XE	Anchorage	N00	23B / C	12.0		89,161	0	47,812	65,413	202,386	0
08-0100	Statistical Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		56,799	0	0	36,432	93,231	0
08-0101	Statistical Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,320	0	0	32,813	79,133	0
08-0102	Administrative Officer II	FT	A	SS	Anchorage	99	19K / L	12.0		81,735	0	0	47,077	128,812	0
08-0103	Natural Resource Tech II	FT	A	GP	Anchorage	200	12G	12.0		46,320	0	0	32,813	79,133	0
08-0105	Administrative Assistant I	FT	A	GP	Anchorage	200	12J / K	12.0		49,259	0	0	33,828	83,087	0
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,204	246,638	0
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		140,492	0	0	66,413	206,905	0
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		145,409	0	0	67,810	213,219	0
08-0152	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		140,492	0	0	66,413	206,905	0
08-0155	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,204	246,638	0
08-0156	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,204	246,638	0
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,204	246,638	0
08-0161	Petroleum Inspector	FT	A	XE	Nikishka	99	23O	12.0		123,691	0	68,082	80,982	272,755	0
08-0164	Petroleum Inspector	FT	A	XE	Nikishka	99	23N	12.0		119,217	0	65,619	79,011	263,847	0
08-0165	Analyst/Programmer IV	FT	A	XE	Anchorage	N00	20D / E	12.0		76,284	0	0	45,050	121,334	0
08-0167	Aogcc Special Assistant	FT	A	XE	Anchorage	99	21L	12.0		96,617	0	0	52,073	148,690	0
08-0169	Petroleum Geologist Asst	FT	A	XE	Anchorage	N00	18E / F	12.0		69,532	0	0	42,718	112,250	0
10-0801	Petroleum Inspector	FT	A	XE	Anchorage	99	23O	12.0		123,689	0	66,653	80,575	270,917	0
10-0802	Petroleum Inspector	FT	A	XE	Anchorage	N00	23B / C	12.0		88,221	0	40,122	62,961	191,304	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: FY2018 Governor (13956)
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:	3,465,614
														Total COLA:	0
	Full Time Positions:	32	0	0										Total Premium Pay:	491,614
	Part Time Positions:	0	0	0										Total Benefits:	1,912,778
	Non Permanent Positions:	0	0	1											
	Positions in Component:	32	0	1											
	Total Component Months:	384.0													
														Total Pre-Vacancy:	5,870,006
														Minus Vacancy Adjustment of 5.72%:	(336,006)
														Total Post-Vacancy:	5,534,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,534,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,870,006	5,534,000	100.00%
Total PCN Funding:	5,870,006	5,534,000	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 (1676)
Department of Administration
Travel

Component: Alaska Oil and Gas Conservation Commission (2010)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		237.1	215.0	215.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			237.1	215.0	215.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	227.2	205.0	205.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	9.9	10.0	10.0

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Oil and Gas Conservation Commission (2010)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,290.9	1,900.9	1,900.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,290.9	1,900.9	1,900.9
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	47.4	50.0	61.0
3001	Financial Services	Accounting, auditing, management consulting and fees	31.0	31.0	20.0
3002	Legal and Judicial Services	Legal and court related expenses	5.1	6.0	6.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	217.9	250.0	250.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	20.0	25.0	25.0
3005	Health Services	Ergonomic Evaluations	0.4	1.0	0.0
3006	Delivery Services	Freight, courier services, and postage	6.9	7.0	7.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	4.0	4.0	5.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.5	0.5	0.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	4.8	5.0	5.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	8.5	8.5	8.5

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Oil and Gas Conservation Commission (2010)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,290.9	1,900.9	1,900.9
3011	Other Services	Professional Services Contracts: Investigators, scanning, reservoir studies and petroleum measurement	31.7	550.0	550.0
3016	Inter-Agency Economic Development	NatRes - Department-wide Geological Materials Center operating costs support	50.0	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) computer services	54.7	57.0	57.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	43.1	45.0	45.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.9	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback	13.5	13.5	13.5
3023	Inter-Agency Building Leases	Admin - Leases (81) Building facilities rent	554.1	600.0	600.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review	1.2	1.2	1.2
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement	2.7	2.7	2.7
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	2.8	2.8	2.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) chargeback	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Purchasing (60) Interagency training	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet chargeback for vehicle lease, maintenance, and fuel	59.6	59.6	59.6
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Admin Services chargeback	44.5	44.5	44.5
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334) DOAT-IT chargeback	36.1	36.1	36.1
3038	Inter-Agency	Admin - Office of the Commissioner Commissioner's Office chargeback	32.2	32.2	32.2

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Oil and Gas Conservation Commission (2010)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,290.9	1,900.9	1,900.9
	Management/Consulting	(45)			
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	DGS Procurement chargeback	17.0	17.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Alaska Oil and Gas Conservation Commission (2010)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		129.3	90.7	90.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			129.3	90.7	90.7
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	97.1	58.5	58.5
4002	Household/Institutional	Cleaning, food and other household supplies	7.9	7.9	9.2
4004	Safety	Safety supplies, including fire suppression, personal protection gear	0.1	0.1	0.0
4005	Building Materials	Building materials and supplies	1.2	1.2	0.0
4020	Equipment Fuel	Fuel and gasoline	23.0	23.0	23.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Alaska Oil and Gas Conservation Commission (2010)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	12.7	12.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.0	12.7	12.7
5004	Equipment	Replacement truck for the North Slope	0.0	12.7	12.7

Revenue Detail (1681)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			122.0	144.9	144.9
5009 Federal Natural Resources - Environmental Assessment Grants		Underground injection control program with Environmental protection	122.0	144.9	144.9
5108 Stat Desig (1108 Stat Desig)			0.0	150.0	150.0
5206 Statutory Designated Program Receipts - Contracts		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	0.0	150.0	150.0
5162 AOGCC Rcpt (1162 AOGCC Rcpt)			6,771.1	7,394.3	7,458.4
5400 AOGCC Civil Penalties, Fines and Fees		Civil penalties, fines, and fees	60.6	0.0	0.0
5405 Alaska Oil and Gas Conservation Commission Receipts		Regulatory cost charges for fees assessed to oil and gas operators AS 31.05.093 & 20 AAC 25.610	6,710.5	7,394.3	7,458.4

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				912.7	962.9	962.9
With Department of Natural Resources				50.0	50.0	50.0
With Department of Administration				801.9	852.1	852.1
With Department of Law				1.2	1.2	1.2
With Department of Transportation/Public Facilities				59.6	59.6	59.6
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	NatRes - Department-wide	Geological Materials Center operating costs support	50.0	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	54.7	57.0	57.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	43.1	45.0	45.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.9	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	13.5	13.5	13.5
3023	Inter-Agency Building Leases	Admin - Leases (81)	Building facilities rent	554.1	600.0	600.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	1.2	1.2	1.2
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	2.7	2.7	2.7
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	2.8	2.8	2.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Interagency training	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	59.6	59.6	59.6
3038	Inter-Agency	Admin - Administrative Services (46)	Admin Services chargeback	44.5	44.5	44.5

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Management/Consulting	Inter-Agency	Admin - DOA Info Tech Support			
	Management/Consulting	(2334)	36.1	36.1	36.1
3038 Inter-Agency	Admin - Office of the Commissioner	Commissioner's Office chargeback			
	Management/Consulting	(45)	32.2	32.2	32.2
3038 Inter-Agency	Admin - Purchasing (60)	DGS Procurement chargeback			
	Management/Consulting		17.0	17.0	17.0