

State of Alaska FY2020 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>.)

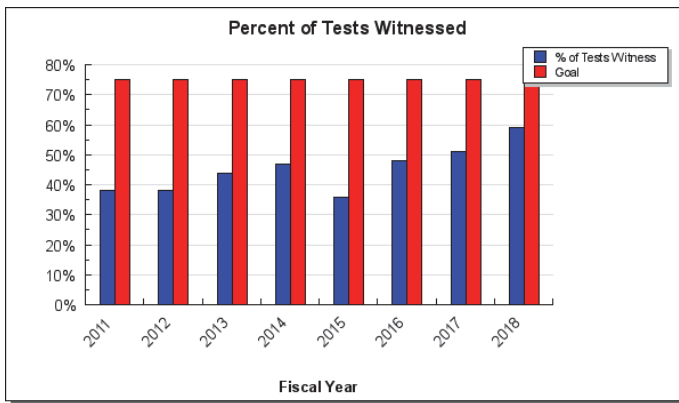
Core Services

- 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

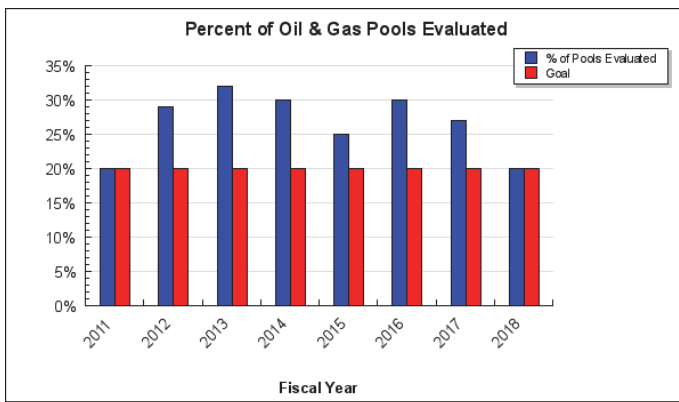
Measures by Core Service

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

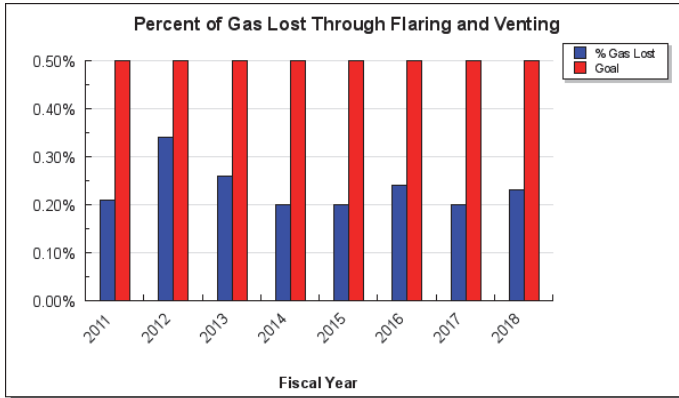
1. Ensure safety of well drilling and control equipment.



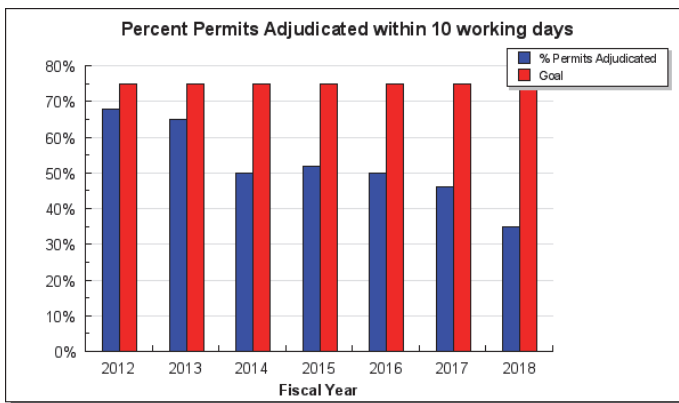
2. Ensure greater ultimate recovery.



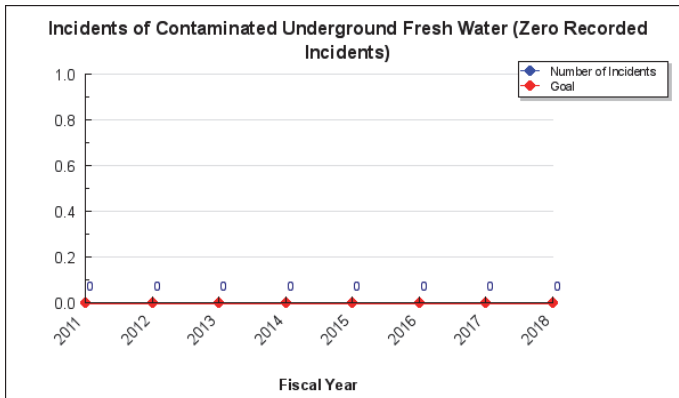
3. Minimize waste due to unnecessary flaring and venting of produced gas.



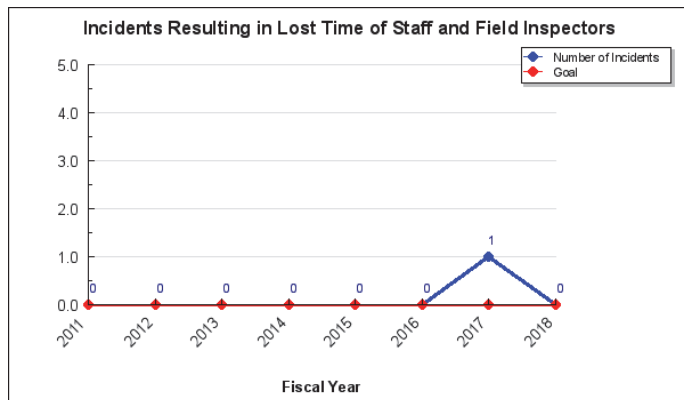
4. Expediently adjudicate all permit applications while ensuring compliance with regulations, statutes, orders and other AOGCC directives.



5. Protect Alaska's underground fresh water.



6. Have no lost time accidents



Major Component Accomplishments in 2018

- Continued high level of scrutiny and oversight of all oil, gas and geothermal operators.
- 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 2019 program received.
- Issued ten enforcement actions and nineteen notices of violation to operators for failure to follow AOGCC statutes and regulations.
- Oversaw the plug and abandonment of five Federal Government Bureau of Land Management (BLM) Legacy Wells.
- Completed hearings for amendments to casing and cementing 20 AAC 25.030(c)(3).
- Continue the process of updating the AOGCC’s bonding practices.

Key Component Challenges

Conventional Resources – Increase 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.

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 FY2020

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. Delineation and development work will commence on recent new discoveries.

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 legacy 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.
- Amend blowout contingency plan regulations.
- Amend bonding regulations to reflect the cost to properly plug and abandon a well.
- Amend Regulatory Cost Charge regulations to address bankruptcy issues.

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	32	32	Annual Salaries	3,431,836
Part-time	0	0	COLA	10,711
Nonpermanent	0	0	Premium Pay	506,862
			Annual Benefits	1,918,162
			<i>Less 5.63% Vacancy Factor</i>	<i>(330,071)</i>
			Lump Sum Premium Pay	0
Totals	32	32	Total Personal Services	5,537,500

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	5,467.0	5,519.3	5,519.3	5,519.3	5,537.5	18.2	0.3%
72000 Travel	244.8	215.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,150.4	1,900.9	1,900.9	1,900.9	1,900.9	0.0	0.0%
74000 Commodities	89.4	90.7	90.7	90.7	90.7	0.0	0.0%
75000 Capital Outlay	3.8	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	6,955.4	7,738.6	7,738.6	7,738.6	7,756.8	18.2	0.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	114.0	120.0	120.0	120.0	120.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	6,841.4	7,468.6	7,468.6	7,468.6	7,486.8	18.2	0.2%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,841.4	7,468.6	7,468.6	7,468.6	7,486.8	18.2	0.2%
Other Funds	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
Federal Funds	114.0	120.0	120.0	120.0	120.0	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	0	0	0	0	0	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	7,588.6	5,519.3	215.0	1,750.9	90.7	12.7	0.0	0.0	32	0	0
1002 Fed Rcpts		120.0										
1162 AOGCC Rcpt		7,468.6										
FY2019 Settlement of Claims Against Reclamation Bonds Sec10e Ch17 SLA2018 P71 L8 (HB286)												
	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										
(e) 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, 2019.												
Subtotal		7,738.6	5,519.3	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse FY2019 Settlement of Claims Against Reclamation Bonds Sec10e Ch17 SLA2018 P71 L8 (HB286)												
	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 FY2019.												
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, 2020, and includes the unexpended and unobligated balance on June 30, 2019.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		0.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		17.2										

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		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$17.2												
FY2020 GGU HI from \$1432 to \$1530: \$6.8												
FY2020 GGU 3% COLA: \$10.4												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		0.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		7,756.8	5,537.5	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
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	75,246	246,680	0
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	N00	23B / C	12.0		87,516	0	53,496	66,655	207,667	0
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,246	246,680	0
02-1039	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,246	246,680	0
02-1046	Petroleum Inspector	FT	A	XE	Ninilchik	N00	23K / L	12.0		109,416	0	63,344	75,620	248,380	0
02-1050	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,963	1,450	0	30,851	68,264	0
02-1052	Executive Secretary III	FT	A	XE	Anchorage	N00	16J / K	12.0		66,198	0	0	41,439	107,637	0
02-1053	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10L / M	12.0		46,243	1,864	0	34,384	82,491	0
02-X001	Analyst/Programmer III	FT	A	XE	Anchorage	N00	18F	12.0		71,268	0	0	43,181	114,449	0
02-X064	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,246	246,680	0
02-X066	Petroleum Inspector	FT	A	XE	Anchorage	N00	23C / D	12.0		90,820	0	55,224	68,076	214,120	0
02-X203	Petroleum Inspector	FT	A	XE	Soldotna	N00	23D / E	12.0		95,286	0	57,204	69,896	222,386	0
02-X204	Petroleum Inspector	FT	A	XE	Anchorage	N00	23D / E	12.0		95,415	0	57,204	69,933	222,552	0
08-0100	Statistical Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		58,642	2,364	0	38,646	99,652	0
08-0101	Statistical Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,193	1,781	0	33,679	79,653	0
08-0102	Administrative Officer II	FT	A	SS	Anchorage	99	19L	12.0		92,819	0	0	50,732	143,551	0
08-0103	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		40,003	1,613	0	32,239	73,855	0
08-0105	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		40,660	1,639	0	32,465	74,764	0
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,246	246,680	0
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		140,492	0	0	66,508	207,000	0
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		140,492	0	0	66,508	207,000	0
08-0152	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		145,409	0	0	67,897	213,306	0
08-0155	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,246	246,680	0
08-0156	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,246	246,680	0
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	75,246	246,680	0
08-0161	Petroleum Inspector	FT	A	XE	Anchor Point	N00	23F	12.0		99,660	0	53,665	70,132	223,457	0
08-0164	Petroleum Inspector	FT	A	XE	Nikishka	99	23O / P	12.0		126,758	0	66,330	81,361	274,449	0
08-0165	Analyst/Programmer IV	FT	A	XE	Anchorage	N00	20F	12.0		81,384	0	0	46,658	128,042	0
08-0167	Aogcc Special Assistant	FT	A	XE	Anchorage	99	21M / N	12.0		101,919	0	0	53,716	155,635	0
08-0169	Petroleum Geologist Asst	FT	A	XE	Anchorage	N00	18J	12.0		73,584	0	0	43,977	117,561	0
10-0801	Petroleum Inspector	FT	A	XE	Anchorage	N00	23A / B	12.0		85,404	0	45,171	63,565	194,140	0
10-0802	Petroleum Inspector	FT	A	XE	Anchorage	N00	23C / D	12.0		90,820	0	55,224	68,076	214,120	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: FY2020 Governor (15610)
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:	3,431,836
														Total COLA:	10,711
	Full Time Positions:	32	0	0										Total Premium Pay::	506,862
	Part Time Positions:	0	0	0										Total Benefits:	1,918,162
	Non Permanent Positions:	0	0	0											
	Positions in Component:	32	0	0											
	Total Component Months:	384.0													
														Total Pre-Vacancy:	5,867,571
														Minus Vacancy Adjustment of 5.63%:	(330,071)
														Total Post-Vacancy:	5,537,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,537,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,867,571	5,537,500	100.00%
Total PCN Funding:	5,867,571	5,537,500	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		244.8	215.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			244.8	215.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	232.4	205.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	12.4	10.0

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Oil and Gas Conservation Commission (2010)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,150.4	1,900.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,150.4	1,900.9
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	64.0	65.0
3001	Financial Services	Accounting, auditing, management consulting and fees	0.5	0.5
3002	Legal and Judicial Services	Legal and court related expenses	3.1	6.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	213.9	235.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	16.6	25.0
3005	Health Services	Ergonomic evaluations	0.2	0.5
3006	Delivery Services	Freight, courier services, and postage	2.0	5.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	3.9	5.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	0.5	0.5
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	0.0	5.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	4.4	5.5

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Oil and Gas Conservation Commission (2010)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				1,150.4	1,900.9
3011	Other Services		Professional services contracts: Investigators, scanning, reservoir studies and petroleum measurement	6.6	550.0
3016	Inter-Agency Economic Development	NatRes - Department-wide	Geological Materials Center operating costs support	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	55.9	57.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	42.6	45.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	0.4	1.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	17.2	17.2
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	471.6	600.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	0.7	1.2
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	2.4	2.7
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	8.2	9.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Procurement training	0.0	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	49.2	59.6
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	23.1	25.0

Line Item Detail (1676)
Department of Administration
Services

Component: Alaska Oil and Gas Conservation Commission (2010)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,150.4	1,900.9	
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	44.5	44.5
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	27.9	36.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	32.3	32.3
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	8.6	17.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Alaska Oil and Gas Conservation Commission (2010)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		89.4	90.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			89.4	90.7
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	61.7	58.5
4002	Household/Institutional	Cleaning, food and other household supplies	2.1	9.2
4004	Safety	Safety supplies, including fire suppression, personal protection gear	2.1	0.0
4020	Equipment Fuel	Fuel and gasoline	23.5	23.0

Line Item Detail (1676)
Department of Administration
Capital Outlay

Component: Alaska Oil and Gas Conservation Commission (2010)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		3.8	12.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			3.8	12.7
5004	Equipment	Replacement truck for the North Slope	3.8	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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			114.0	120.0
5009 Federal Natural Resources - Environmental Assessment Grants		Underground injection control program with Environmental protection	114.0	120.0
5108 Stat Desig (1108 Stat Desig)			0.0	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
5162 AOGCC Rcpt (1162 AOGCC Rcpt)			7,821.6	7,468.6
5400 AOGCC Civil Penalties, Fines and Fees			363.0	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	7,458.6	7,468.6

Inter-Agency Services (1682)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				834.7	997.9
With Department of Natural Resources				50.0	50.0
With Department of Administration				734.8	887.1
With Department of Law				0.7	1.2
With Department of Transportation/Public Facilities				49.2	59.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3016	Inter-Agency Economic Development	NatRes - Department-wide Geological Materials Center operating costs support	50.0	50.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	55.9	57.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	42.6	45.0	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	0.4	1.0	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback	17.2	17.2	
3023	Inter-Agency Building Leases	Admin - Leases (81) Rent for state-owned facilities and lease payments	471.6	600.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	0.7	1.2	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement	2.4	2.7	
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	8.2	9.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) chargeback	0.1	0.1	
3029	Inter-Agency Education/Training	Admin - Purchasing (60) Procurement training	0.0	0.2	
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet chargeback for	49.2	59.6	
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Inter-Agency Services (1682)
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	vehicle lease, maintenance, and fuel Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	23.1	25.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	44.5	44.5
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	27.9	36.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	32.3	32.3
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	8.6	17.0