

State of Alaska FY2017 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>.)

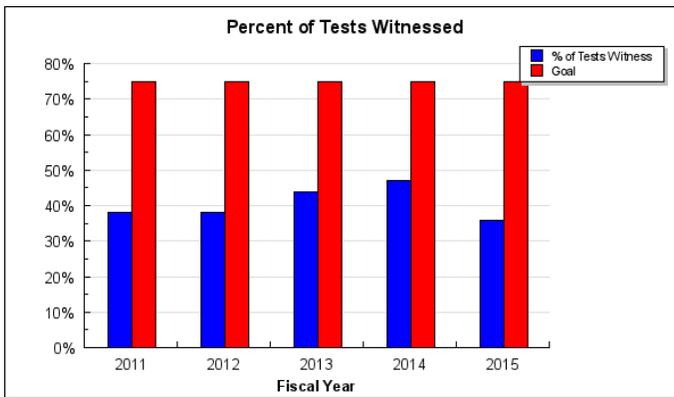
Core Services

- 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

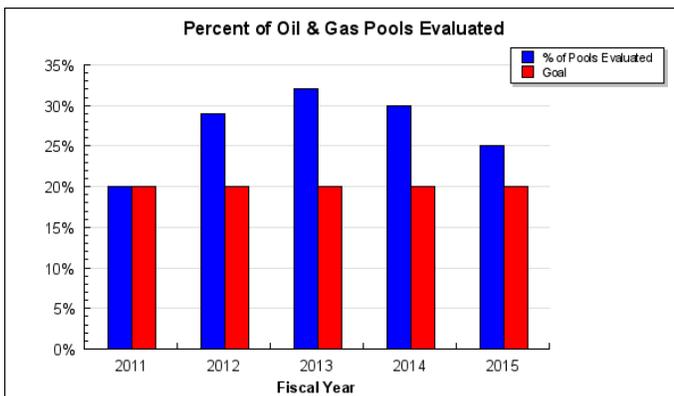
Measures by Core Service

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

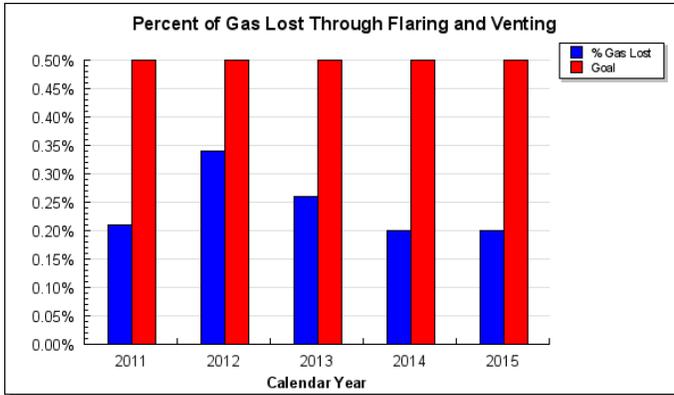
1. Ensure safety of well drilling and control equipment.



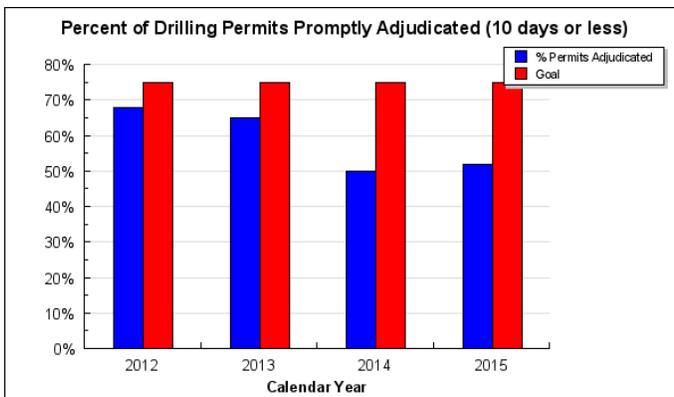
2. Ensure greater ultimate recovery.



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.

Target: Zero incidents that result in contamination of underground fresh water due to oil and gas activities.

6. Have no lost time accidents

Target: Zero incidents that result in lost time for AOGCC staff or field inspectors.



Major Component Accomplishments in 2015

- Implemented regulations regarding hydraulic fracturing. Conducted stronger review of the new regulations. Refining the AOGCC's review processes to ensure consistent, efficient processing of applications.
- Progressed toward full staffing AOGCC by successfully filling vacant field inspector positions during this highly competitive time when industry compensation is higher.
- Continued high level of scrutiny and oversight of jack-up rig and new operators in Cook Inlet.
- Implemented new strategies for inspection of custody-transfer meters; provided field inspectors with additional training appropriate to increased oversight.
- Utilizing RBDMS database to better focus 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.
- Participated in detailed technical review seminars regarding production from Pt. Thomson Field and the allowable gas offtake limit for Prudhoe Bay Field, which are key components for the AKLNG Project. Held public hearings on gas offtake applications and issued orders for both fields.
- Continued administering the Class II Underground Injection Control Program. EPA grant for 2016 program received.

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 safely oversee 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 FY2017

Custody Transfer Metering – Completion of contract with Energia Cura to review metering program and regulations. Preparing new metering regulations for public comment.

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.

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, set up programs to plug and abandon unused observation wells located on existing drill sites.

Plugging of Federal Government Bureau of Land Management (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.

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.

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	
	FY2016 Management Plan	FY2017 Governor		
Full-time	32	32	Annual Salaries	3,501,922
Part-time	0	0	Premium Pay	427,124
Nonpermanent	1	1	Annual Benefits	1,816,147
			<i>Less 5.27% Vacancy Factor</i>	<i>(302,793)</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 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	4	0	0	5	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	5	33

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,939.6	5,442.4	5,442.4	5,442.4	5,442.4	0.0	0.0%
72000 Travel	228.1	215.0	215.0	215.0	215.0	0.0	0.0%
73000 Services	1,346.6	1,907.9	1,907.9	1,900.9	1,900.9	0.0	0.0%
74000 Commodities	81.9	83.7	83.7	90.7	90.7	0.0	0.0%
75000 Capital Outlay	9.9	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	6,606.1	7,661.7	7,661.7	7,661.7	7,661.7	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	128.0	144.1	144.1	144.1	144.1	0.0	0.0%
1061CIP Rcpts (Other)	25.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1162AOGCC Rcpt (DGF)	6,453.1	7,367.6	7,367.6	7,367.6	7,367.6	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,453.1	7,367.6	7,367.6	7,367.6	7,367.6	0.0	0.0%
Other Funds	25.0	150.0	150.0	150.0	150.0	0.0	0.0%
Federal Funds	128.0	144.1	144.1	144.1	144.1	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	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 FY2016 Conference Committee To FY2016 Authorized *****												
Settlement of Claims Against Reclamation Bonds Sec13c Ch23 SLA2015 P68 L7 (HB72)												
1108 Stat Desig	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<p>Sec. 13 (c) 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, 2016.</p>												
FY2016 Conference Committee												
1002 Fed Rcpts	ConfCom	144.1	5,442.4	215.0	1,757.9	83.7	12.7	0.0	0.0	32	0	1
1162 AOGCC Rcpt		7,367.6										
Subtotal		7,661.7	5,442.4	215.0	1,907.9	83.7	12.7	0.0	0.0	32	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Meet Projected Expenditures												
	LIT	0.0	0.0	0.0	-7.0	7.0	0.0	0.0	0.0	0	0	0
<p>Transfer North Slope fuel budget to appropriately account for goods purchased by expenditure type.</p>												
Subtotal		7,661.7	5,442.4	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Settlement of Claims Against Reclamation Bonds Sec13c Ch23 SLA2015 P68 L7 (HB72)												
1108 Stat Desig	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<p>Reverse authority for reclamation of state land by utilizing bonding funds if necessary in FY2016.</p>												
Settlement of Claims Against Reclamation Bonds												
1108 Stat Desig	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<p>This authority is used for reclamation of state land by utilizing bonding funds if necessary.</p> <p>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, 2017.</p>												

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	
	Totals	7,661.7	5,442.4	215.0	1,900.9	90.7	12.7	0.0	0.0	32	0	1

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
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	0	0	71,939	243,373	0
02-1037	Petroleum Inspector	FT	A	XE	Anchorage	E00	23O	12.0		123,689	0	57,131	74,594	255,414	0
02-1038	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	71,939	243,373	0
02-1039	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		171,434	0	0	71,939	243,373	0
02-1046	Petroleum Inspector	FT	1	XE	Ninilchik	N00	23J	12.0		102,900	0	47,493	65,989	216,382	0
02-1050	Office Assistant II	FT	1	GP	Anchorage	200	10E / F	12.0		38,173	0	0	29,949	68,122	0
02-1052	Exec Secretary III	FT	1	XE	Anchorage	N00	16C / D	12.0		57,869	0	0	36,106	93,975	0
02-1053	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10K	12.0		43,668	0	0	31,840	75,508	0
02-IN1304	College Intern III	NP	N	EE	Anchorage	N00	10A	12.0		35,588	0	0	3,630	39,218	0
02-X001	Analyst/Programmer III	FT	1	XE	Anchorage	N00	18C / D	12.0		65,868	0	0	38,859	104,727	0
02-X064	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		171,434	0	0	71,939	243,373	0
02-X066	Petroleum Inspector	FT	1	XE	Anchorage	N00	23C / D	12.0		90,820	0	41,418	60,855	193,093	0
02-X203	Petroleum Inspector	FT	A	XE	Soldotna	N00	23A / B	12.0		86,166	0	35,168	57,771	179,105	0
02-X204	Petroleum Inspector	FT	A	XE	Anchorage	N00	23A / B	12.0		86,293	0	35,168	57,807	179,268	0
08-0100	Statistical Technician II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	35,920	91,444	0
08-0101	Statistical Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,904	0	0	33,298	81,202	0
08-0102	Administrative Officer II	FT	A	SS	Anchorage	400	19K / L	12.0		81,735	0	0	44,463	126,198	0
08-0103	Natural Resource Tech II	FT	1	GP	Anchorage	200	12F / G	12.0		45,060	0	0	32,319	77,379	0
08-0105	Administrative Assistant I	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	0	33,426	81,702	0
08-0106	Senior Petroleum Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	71,939	243,373	0
08-0150	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		140,492	0	0	63,189	203,681	0
08-0151	Commissioner, Oil and Gas Comm	FT	A	XE	Anchorage	N00	27	12.0		145,409	0	0	64,579	209,988	0
08-0152	Commissioner, Oil and Gas Comm	FT	1	XE	Anchorage	N00	27	12.0		140,492	0	0	63,189	203,681	0
08-0155	Senior Petroleum Geologist	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	71,939	243,373	0
08-0156	Senior Petroleum Engineer	FT	1	XE	Anchorage	N00	26	12.0		171,434	0	0	71,939	243,373	0
08-0160	Senior Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		171,434	0	0	71,939	243,373	0
08-0161	Petroleum Inspector	FT	A	XE	Nikishka	E00	23O	12.0		123,691	0	57,132	74,595	255,418	0
08-0164	Petroleum Inspector	FT	A	XE	Nikishka	E00	23N	12.0		119,217	0	55,065	72,745	247,027	0
08-0165	Analyst/Programmer IV	FT	1	XE	Anchorage	N00	20C / D	12.0		73,612	0	0	41,524	115,136	0
08-0167	Aogcc Special Assistant	FT	A	XE	Anchorage	E00	21L	12.0		96,617	0	0	49,440	146,057	0
08-0169	Petroleum Geologist Asst	FT	1	XE	Anchorage	N00	18C / D	12.0		65,136	0	0	38,607	103,743	0
10-0801	Petroleum Inspector	FT	A	XE	Anchorage	E00	23O	12.0		123,689	0	57,131	74,594	255,414	0
10-0802	Petroleum Inspector	FT	1	XE	Homer	N00	23C / D	12.0		92,562	0	41,418	61,347	195,327	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: FY2017 Governor (12995)
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:	3,501,922
														Total COLA:	0
	Full Time Positions:	32	0	0										Total Premium Pay::	427,124
	Part Time Positions:	0	0	0										Total Benefits:	1,816,147
	Non Permanent Positions:	1	0	0											
	Positions in Component:	33	0	0											
	Total Component Months:	396.0													
														Total Pre-Vacancy:	5,745,193
														Minus Vacancy Adjustment of 5.27%:	(302,793)
														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	132,393	125,415	2.30%
1162 Alaska Oil & Gas Conservation Commission Rcpts	5,612,800	5,316,985	97.70%
Total PCN Funding:	5,745,193	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		228.1	215.0	215.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			228.1	215.0	215.0
72110	Employee Travel (Instate)	Employee in-state travel	199.7	170.0	170.0
72410	Employee Travel (Out of state)	Employee out-of-state travel	28.4	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,346.6	1,900.9	1,900.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,346.6	1,900.9	1,900.9
73025		Education Services Employee training and conferences	60.9	60.0	60.0
73050		Financial Services Notary	0.5	0.5	0.5
73075		Legal & Judicial Svc Legal and court related expenses	5.0	5.0	5.0
73150		Information Technlgy Software Licensing, Maintenance and IT consulting	233.2	177.0	177.0
73156		Telecommunication Long distance, local, data/network, cell phones and other wireless charges	9.5	15.0	15.0
73225		Delivery Services Postage and courier	2.2	3.0	3.0
73401		Long Distance	0.5	0.0	0.0
73402		Local/Equipment Charges	4.9	0.0	0.0
73403		Data/Network	2.1	0.0	0.0
73404		Cellular Phones	6.0	0.0	0.0
73405		Other Wireless	0.1	0.0	0.0
73421		Sef Fuel A87 Allowed	0.1	0.0	0.0
73423	State Equipment Fleet	Sef Oper A87 Allowed Vehicle operating costs	9.2	15.0	15.0
73424	State Equipment Fleet	Sef Svc/Prt A87 Alwd Vehicle servicing and parts	8.1	3.0	3.0
73428	State Equipment Fleet	Sef F/C A87 Allowed Vehicle fixed costs - allowed	25.3	10.0	10.0
73429	State Equipment Fleet	Sef F/C A87 Unallowd Vehicle fixed costs - unallowed	21.8	20.0	20.0
73450		Advertising & Promos Legal ads in support of AS 31.05.050 and recruiting advertisements	6.6	9.0	9.0
73525		Utilities Recycle	0.0	1.0	1.0

Line Item Detail
Department of Administration
Services

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,346.6	1,900.9	1,900.9
73528		Disposal	0.4	0.0	0.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	0.1	0.0	0.0
73675		Equipment/Machinery	4.6	13.0	13.0
73750		Other Services (Non IA Svcs)	0.0	750.0	750.0
		Professional Services Contracts: Investigator, vendor to scan documents, misc. reservoir studies. Petroleum measurement, lobbyist registration costs.			
73753		Program Mgmt/Consult	134.5	0.0	0.0
73755		Safety Services	4.6	0.0	0.0
73756		Print/Copy/Graphics	1.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Geological Development	50.0	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	31.8	52.0	52.0
73806	IT-Telecommunication	Enterprise Technology Services	43.4	43.0	43.0
		Enterprise Productivity Rate (EPR) - Telecommunications costs			
73809	Mail	Central Mail	0.9	1.0	1.0
73811	Building Leases	Leases	541.9	545.0	545.0
73812	Legal	Law	0.8	1.0	1.0
		Regulations review, training and legal advice through the Department of Law			
73814	Insurance	Risk Management	1.9	2.0	2.0
73815	Financial	Finance	2.0	2.0	2.0
		Division of Finance chargeback for AKPAY, AKSAS reports, processing and accounting			
73816	ADA Compliance	Personnel	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	2.8	3.0	3.0
73913	Employee Tuition		12.4	0.0	0.0

Line Item Detail
Department of Administration
Services

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,346.6	1,900.9	1,900.9
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Admin Services and Information Technology (IT) desktop chargeback for services	117.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		81.9	90.7	90.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			81.9	90.7	90.7
74200	Business	Office supplies, equipment, furniture, books, subscriptions	34.0	58.2	58.2
74236	Subscriptions		20.8	0.0	0.0
74480	Household & Instit.	Cleaning, food and non-food supplies for hearings	0.0	0.5	0.5
74481	Food Supplies		0.2	0.0	0.0
74482	Clothing & Uniforms		1.8	0.0	0.0
74485	Cleaning		0.2	0.0	0.0
74600	Safety (Commodities)	Safety clothing and equipment for North Slope staff	0.0	5.0	5.0
74607	Other Safety		0.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	0.0	27.0	27.0
74754	Parts And Supplies		0.7	0.0	0.0
74850	Equipment Fuel		23.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		9.9	12.7	12.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			9.9	12.7	12.7
75700	Equipment	Replacement truck for the North Slope	0.0	12.7	12.7
75799	Electronic		9.9	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				126.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65004	Misc Fines & Forfeit				125.0	0.0	0.0
66370	Misc Rev				1.5	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				128.0	144.1	144.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts Underground Injection Control Program with the Environmental Protection Agency.	AK Oil & Gas Conservation Comm	2140101	11100	0.0	144.1	144.1
57710	Environmental Assessment				128.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	150.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	150.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51079	Oil & Gas Conservation Commission Rcpts	6,453.1	7,367.6	7,367.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	6,453.1	7,367.6	7,367.6

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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				25.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59101	CIP Rcpts from Natural Resources				25.0	0.0	0.0

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		0.1	0.0	0.0
		73421 Sef Fuel A87 Allowed subtotal:		0.1	0.0	0.0
73423	Sef Oper A87 Allowed	Vehicle operating costs	Inter-dept	9.2	15.0	15.0
			State Equipment Fleet			
		73423 Sef Oper A87 Allowed subtotal:		9.2	15.0	15.0
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts	Inter-dept	8.1	3.0	3.0
			State Equipment Fleet			
		73424 Sef Svc/Prt A87 Alwd subtotal:		8.1	3.0	3.0
73428	Sef F/C A87 Allowed	Vehicle fixed costs - allowed	Inter-dept	25.3	10.0	10.0
			State Equipment Fleet			
		73428 Sef F/C A87 Allowed subtotal:		25.3	10.0	10.0
73429	Sef F/C A87 Unallowd	Vehicle fixed costs - unallowed	Inter-dept	21.8	20.0	20.0
			State Equipment Fleet			
		73429 Sef F/C A87 Unallowd subtotal:		21.8	20.0	20.0
73804	Economic/Development (IA Svcs)	Geologic Materials Center operating costs	Inter-dept	50.0	50.0	50.0
			Geological Development			
		73804 Economic/Development (IA Svcs) subtotal:		50.0	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	31.8	52.0	52.0
			Enterprise Technology Services			
		73805 IT-Non-Telecommunication subtotal:		31.8	52.0	52.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications costs	Intra-dept	43.4	43.0	43.0
			Enterprise Technology Services			
		73806 IT-Telecommunication subtotal:		43.4	43.0	43.0
73809	Mail	Central Mail room services	Intra-dept	0.9	1.0	1.0
			Central Mail			
		73809 Mail subtotal:		0.9	1.0	1.0
73811	Building Leases	Building facility rent	Intra-dept	541.9	545.0	545.0
			Leases			
		73811 Building Leases subtotal:		541.9	545.0	545.0
73812	Legal	Regulations review, training and legal advice through the Department of Law	Inter-dept	0.8	1.0	1.0
			Law			
		73812 Legal subtotal:		0.8	1.0	1.0
73814	Insurance	Risk Management chargeback for State's self insurance	Intra-dept	1.9	2.0	2.0
			Risk Management			
		73814 Insurance subtotal:		1.9	2.0	2.0
73815	Financial	Division of Finance chargeback for AKPAY, AKSAS reports, processing and accounting	Intra-dept	2.0	2.0	2.0
			Finance			
		73815 Financial subtotal:		2.0	2.0	2.0
73816	ADA Compliance	ADA compliance charges	Intra-dept	0.2	0.2	0.2
			Personnel			
		73816 ADA Compliance subtotal:		0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Interagency costs for training services	Intra-dept	0.1	0.2	0.2
			Admin			
		73818 Training (Services-IA Svcs) subtotal:		0.1	0.2	0.2
73819	Commission Sales (IA	Service fees related to travel	Intra-dept	2.8	3.0	3.0
			State Travel Office			

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Svcs)					
			73819 Commission Sales (IA Svcs) subtotal:	2.8	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Admin Services and Information Technology (IT) desktop chargeback for services	Intra-dept Admin	117.0	120.0	120.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	117.0	120.0	120.0
			Alaska Oil and Gas Conservation Commission total:	857.3	867.4	867.4
			Grand Total:	857.3	867.4	867.4