

State of Alaska
FY2015 Governor's Operating Budget

Department of Natural Resources
Oil and Gas
Results Delivery Unit Budget Summary

Oil and Gas Results Delivery Unit

Contribution to Department's Mission

Contributions to the department mission are identified at the individual component level.

Major RDU Accomplishments in 2013

Accomplishments are identified at the individual component level.

Key RDU Challenges

Key challenges are identified at the individual component level.

Significant Changes in Results to be Delivered in FY2015

Changes in results are identified at the individual component level.

Contact Information

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**Oil and Gas
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2013 Actuals | | | | FY2014 Management Plan | | | | FY2015 Governor | | | |
|--------------------------------------|------------------|----------------|------------------|-----------------|------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Oil & Gas | 10,377.7 | 4,596.5 | 40.2 | 15,014.4 | 11,635.2 | 4,569.5 | 245.3 | 16,450.0 | 10,680.7 | 4,460.6 | 244.5 | 15,385.8 |
| Petroleum | 827.8 | 0.0 | 0.0 | 827.8 | 849.6 | 0.0 | 0.0 | 849.6 | 853.6 | 0.0 | 0.0 | 853.6 |
| Systems Integrity Off | | | | | | | | | | | | |
| Totals | 11,205.5 | 4,596.5 | 40.2 | 15,842.2 | 12,484.8 | 4,569.5 | 245.3 | 17,299.6 | 11,534.3 | 4,460.6 | 244.5 | 16,239.4 |

Oil and Gas
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2014 Management Plan | 12,308.2 | 176.6 | 4,569.5 | 245.3 | 17,299.6 |
| Adjustments which will continue current level of service: | | | | | |
| -Oil & Gas | -1,471.4 | 0.9 | -241.5 | -0.8 | -1,712.8 |
| -Petroleum Systems Integrity Off | 4.0 | 0.0 | 0.0 | 0.0 | 4.0 |
| Proposed budget decreases: | | | | | |
| -Oil & Gas | -134.0 | 0.0 | -17.4 | 0.0 | -151.4 |
| Proposed budget increases: | | | | | |
| -Oil & Gas | 650.0 | 0.0 | 150.0 | 0.0 | 800.0 |
| FY2015 Governor | 11,356.8 | 177.5 | 4,460.6 | 244.5 | 16,239.4 |