

State of Alaska FY2018 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

The Division of Oil and Gas manages oil and gas lands in a manner that assures both responsible oil and gas exploration and development and maximum revenues to the state.

Major RDU Accomplishments in 2016

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 FY2018

Changes in results are identified at the individual component level.

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

All dollars shown in thousands

| | FY2016 Actuals | | | | FY2017 Management Plan | | | | FY2018 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 | 8,366.8 | 4,100.0 | 90.1 | 12,556.9 | 9,604.1 | 12,412.7 | 246.5 | 22,263.3 | 8,695.3 | 11,959.4 | 247.1 | 20,901.8 |
| State Pipeline Coordinator | 462.3 | 6,662.1 | 0.0 | 7,124.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Totals | 8,829.1 | 10,762.1 | 90.1 | 19,681.3 | 9,604.1 | 12,412.7 | 246.5 | 22,263.3 | 8,695.3 | 11,959.4 | 247.1 | 20,901.8 |

Oil and Gas
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2017 Management Plan | 8,921.0 | 683.1 | 12,412.7 | 246.5 | 22,263.3 |
| One-time items: | | | | | |
| -Oil & Gas | -102.2 | 0.0 | -150.0 | 0.0 | -252.2 |
| Adjustments which continue current level of service: | | | | | |
| -Oil & Gas | 58.5 | 4.9 | 213.7 | 0.6 | 277.7 |
| Proposed budget decreases: | | | | | |
| -Oil & Gas | -870.0 | 0.0 | -517.0 | 0.0 | -1,387.0 |
| FY2018 Governor | 8,007.3 | 688.0 | 11,959.4 | 247.1 | 20,901.8 |