

State of Alaska FY2021 Governor's Operating Budget

Department of Natural Resources Office of Project Management & Permitting Component Budget Summary

Component: Office of Project Management & Permitting

Contribution to Department's Mission

The Office of Project Management and Permitting coordinates state multi-agency regulatory reviews and authorizations, while collaboratively engaging federal agencies on land use planning and policy initiatives to maintain and enhance the state's economy, quality of life, and maximize the value of Alaska's vast natural resources.

Results

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

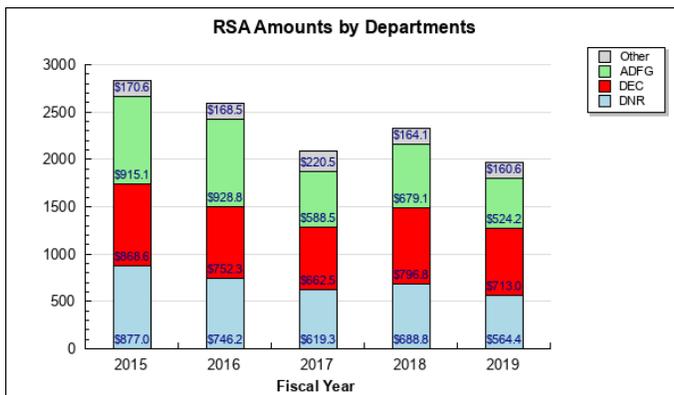
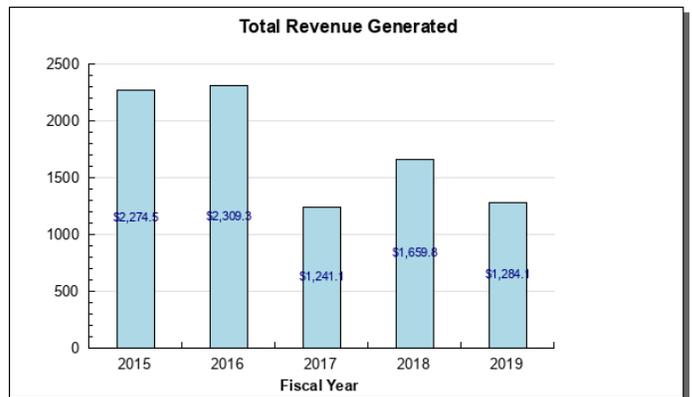
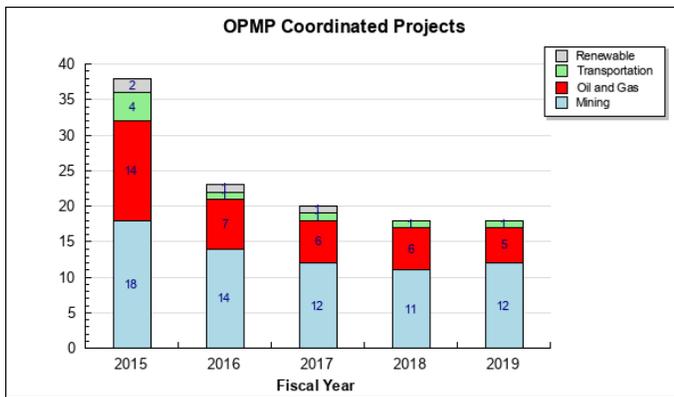
Core Services

- Permit coordination for large and complex natural resource development projects.
- Review proposed federal actions; facilitate federal and state coordination and consultation; coordinate an efficient and reliable multi-agency review process; and prepare consolidated state comments.
- Engage in outreach and educational opportunities to inform the public, industry, legislature, and federal agencies of state interests and positions on large projects, federal actions, and grants.

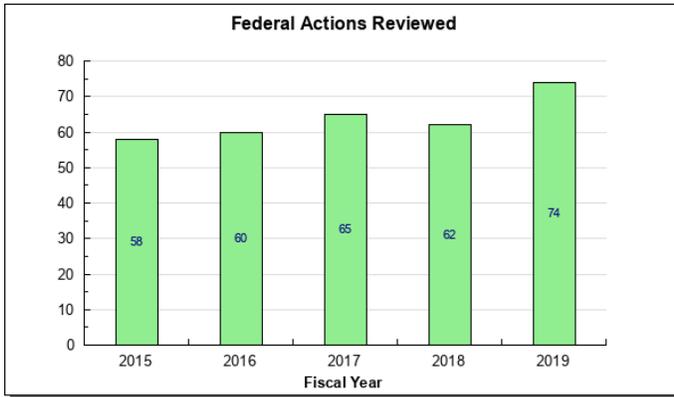
Measures by Core Service

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

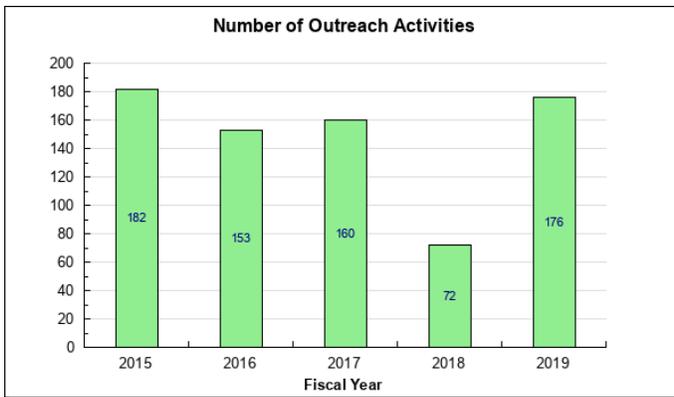
1. Permit coordination for large and complex natural resource development projects.



2. Review proposed federal actions; facilitate federal and state coordination and consultation; coordinate an efficient and reliable multi-agency review process; and prepare consolidated state comments.



3. Engage in outreach and educational opportunities to inform the public, industry, legislature, and federal agencies of state interests and positions on large projects, federal actions, and grants.



Major Component Accomplishments in 2019

Federal Planning and Statewide Frameworks

The Office of Project Management and Permitting (OPMP) led State of Alaska efforts to engage on proposed federal policies; coordinate comments to identify and protect State interests; and contribute resources to interagency working groups, including with federal partners, to identify efficiencies and propose programmatic solutions. OPMP coordinated:

- State involvement during development of the Coastal Plain Oil and Gas Leasing Program, National Petroleum Reserve-Alaska Integrated Activity Plan, Central Yukon Resource Management Plan (RMP), Bering Sea Western Interior RMP, and the Haines Amendment to the Ring of Fire RMP, all led by the Bureau of Land Management (BLM);
- State objections to the Chugach National Forest Land Management Plan, completed by U.S. Forest Service; and
- Implementation of the memorandum of understanding between the Department of the Army and the Environmental Protection Agency on compensatory mitigation in Alaska, including development of a statewide database and program evaluation by national subject-matter-experts.

In addition to coordination with federal partners, OPMP worked closely with the North Slope Borough on the Arctic Strategic Transportation and Resource (ASTAR) planning initiative and engaged the Inupiat community of the Arctic Slope, the regional tribal entity, for assistance. The ASTAR team conducted listening sessions in each of the North Slope communities and developed the strategic plan framework in response to needs identified by local residents.

OPMP oversaw work by the technical contractor team to draft support materials, including mapping, and plan additional stakeholder outreach events to ensure community engagement through strategic plan finalization.

OPMP worked with other State entities to:

- Provide input on the federal Waters of the United States rulemaking and subsequent coordination to recommend an alternative definition, which would reduce federal jurisdiction on State lands in Alaska;
- Draft a conceptual trust fund model that could address long-term care and maintenance and monitoring obligations of mining projects; and
- Highlight Alaska National Interest Lands Conservations Act concerns, notably including those associated with the Sturgeon v Frost case, National Park Service wildlife and closure process, and US Fish and Wildlife Service revision of Kenai Refuge rules.

Resource Development and Project Coordination

Through the Large Project Coordination Program, OPMP led the State's participation as a cooperating agency during federal development of an Environmental Impact Statement (EIS) for the:

- Willow Master Development Plan, proposed development of the federal Bear Tooth Unit in National Petroleum Reserve in Alaska, proposed by ConocoPhillips Alaska Inc.;
- Nanushuk Project, a North Slope oil and gas facility development on State and private lands within the Pikka Unit, proposed by Oil Search (Alaska) LLC (OSA);
- Pebble Project, a copper-gold-molybdenum mine on State and private lands within the Bristol Bay region, proposed by Pebble Limited Partnership (PLP);
- Ambler Mining District Industrial Access Project, a private industrial access road in the Upper Kobuk region, proposed by the Alaska Industrial Development and Export Authority (AIDEA), and Alaska Stand Alone Pipeline project, an in-state natural gas pipeline proposed by the Alaska Gasline Development Corporation (AGDC).

OPMP also oversaw and coordinated review of the Federal Energy Regulation Commission's (FERC) Draft EIS for the Alaska Liquefied Natural Gas Pipeline, also proposed by AGDC, for which the State is not a cooperating agency.

Through the Large Project Coordination Program, OPMP led coordinated State permitting for:

- Pebble Project fieldwork, conducted by PLP;
- Anarraaq-Aktigirug mineral exploration, conducted by Teck American, Inc.;
- Fort Knox Gold Mine operations, operated by Fairbanks Gold Mining, Inc.;
- Red Dog Mine operations, operated by Teck Alaska, Inc.;
- Pogo Mine operations, operated by Northern Star (Pogo) LLC;
- Kensington Gold Mine operations, operated by Coeur Alaska;
- Palmer Mine Project development, proposed by Constantine Metals;
- Donlin Gold Project fieldwork and development, proposed by Donlin Gold; and
- Pikka Unit oil and gas exploration drilling and Nanushuk Project (oil and gas facility) development, both proposed by OSA.

In addition, OPMP supported oil and gas permitting for the Point Thomson Unit, Greater Moose's Tooth Unit, and the Liberty Development Project (proposed).

OPMP also led State participation in the Transboundary Working Group, the primary forum for engagement with British Columbia on transboundary mining issues. The Large Mine Permitting Team Lead coordinated the State's involvement in British Columbia's Environmental Assessment for the Red Mountain Mine proposed in a transboundary watershed that drains from British Columbia into Alaska.

Local and Community Outreach

OPMP organized and facilitated public meetings for each of the five operating hard rock mines, where project proponents and agency representatives presented annual operating and monitoring results, and further engaged in public and community outreach by attending public meetings, open houses, workshops, and conventions where

OPMP staff presented information about the large project coordination program, state permitting requirements, project statuses, and the State's involvement in the review of federal management plans and activities.

Key Component Challenges

OPMP's Large Project Coordination program has benefited the department's review, permitting, and regulation of large complex projects (oil and gas, hard rock mining, and infrastructure), utilizing a reimbursable system that offsets general fund expenditures. As new development projects are proposed and move forward, demand exists for highly qualified coordinators capable of efficiently and expeditiously managing inter-governmental relationships, the State's involvement with federal reviews under the National Environmental Policy Act (NEPA), and State and federal permitting processes. The challenge for OPMP is maintaining enough capacity to adjust project coordination workloads in response to increasing or decreasing natural resource development activities, which tend to follow economic and market trends in Alaska.

The rate of land management planning by federal agencies continues to place high demands on OPMP to protect state and public interests, as well as ensure adequate public access and implementation of authorized State management activities on all federal land in Alaska. New and ongoing federal planning and policy initiatives related to BLM planning efforts under the Federal Land Policy and Management Act, issues related to Alaska National Interest Lands Conservation Act, Bureau of Ocean Energy Management Outer Continental Shelf Arctic planning, and other federal actions have increased OPMP's coordination workload for federal reviews. Prioritizing these reviews given high volume and overlapping review opportunities will continue to be a challenge.

Within the capacity of existing staffing resources and workload priorities, OPMP must continue to limit its involvement in transboundary mining issues to those projects that represent greatest risks to State and public interests. OPMP will continue to coordinate the State's involvement in British Columbia's technical processes related to the review, permitting, and monitoring of those projects, commensurate with available resources.

Significant Changes in Results to be Delivered in FY2021

OPMP continues to deliver its core services by coordinating permitting for natural resource development projects and participating in a variety of associated State initiatives and federal reviews. As the economic environment continues to gradually improve, OPMP anticipates increased investment in the mining and oil and gas industries in Alaska, with steady increases in project coordination workloads and revenues as well as increased involvement in federal reviews and planning efforts in FY2021, compared with the recent previous fiscal years.

Statutory and Regulatory Authority

AS 38.05.020(b)(9)

Contact Information
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Office of Project Management & Permitting Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	13	13	Annual Salaries	1,242,585
Part-time	0	0	COLA	709
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	652,788
			<i>Less 0.00% Vacancy Factor</i>	(82)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,896,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Anilca Coordinator	1	0	0	0	1
Associate Director	0	0	1	0	1
Executive Director	1	0	0	0	1
Large Project Coordinator	7	0	1	0	8
Totals	11	0	2	0	13

Component Detail All Funds
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,040.3	1,787.9	1,787.9	1,801.6	1,896.0	94.4	5.2%
72000 Travel	37.3	33.2	33.2	38.8	138.8	100.0	257.7%
73000 Services	2,207.3	4,234.5	4,234.5	4,215.2	4,616.4	401.2	9.5%
74000 Commodities	19.4	20.5	20.5	20.5	20.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	3,304.3	6,076.1	6,076.1	6,076.1	6,671.7	595.6	9.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	190.3	552.0	552.0	552.0	552.0	0.0	0.0%
1004 Gen Fund (UGF)	713.2	795.5	795.5	795.5	1,390.7	595.2	74.8%
1007 I/A Rcpts (Other)	247.3	215.7	215.7	215.7	215.7	0.0	0.0%
1055 IA/OIL HAZ (Other)	11.7	13.3	13.3	13.3	13.3	0.0	0.0%
1061 CIP Rcpts (Other)	15.7	473.7	473.7	473.7	473.7	0.0	0.0%
1108 Stat Desig (Other)	2,126.1	4,025.9	4,025.9	4,025.9	4,026.3	0.4	0.0%
Unrestricted General (UGF)	713.2	795.5	795.5	795.5	1,390.7	595.2	74.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,400.8	4,728.6	4,728.6	4,728.6	4,729.0	0.4	0.0%
Federal Funds	190.3	552.0	552.0	552.0	552.0	0.0	0.0%
Positions:							
Permanent Full Time	13	12	12	13	13	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 Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		6,076.1	1,787.9	33.2	4,234.5	20.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		552.0										
1004 Gen Fund		795.5										
1007 I/A Rcpts		215.7										
1055 IA/OIL HAZ		13.3										
1061 CIP Rcpts		473.7										
1108 Stat Desig		4,025.9										
Subtotal		6,076.1	1,787.9	33.2	4,234.5	20.5	0.0	0.0	0.0	12	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Large Project Coordinator (10-#163) for Natural Resource Development Project Work												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Large Project Coordinator (10-#163), range 23, located in Anchorage, for natural resource development project work. The Office of Project Management and Permitting (OPMP) is experiencing an increase in requests to provide project coordination to major infrastructure and industry projects. The ability to accept these requests and funding agreements from industry is contingent on OPMP having project coordinators available. An additional Large Project Coordinator is necessary to assist the Alaska public with timely permit decisions for natural resource development projects.												
Align Authority with Anticipated Expenditures												
LIT		0.0	13.7	5.6	-19.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		6,076.1	1,801.6	38.8	4,215.2	20.5	0.0	0.0	0.0	13	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1108 Stat Desig		0.4										
FY2021 GGU Salary Increases: \$0.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.1												
Add Authority for Federal Plans Review and Coordination												
Inc		595.0	380.0	100.0	115.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		595.0										
<p>Add authority to provide federal plans review and coordination. Federal plans review and coordination has statewide implications for resource development, including mineral and oil and gas leasing, exploration, production, and establishment of utility and/or transportation corridors on federally managed lands. Federal plans also influence access to adjacent State and privately-owned lands. The Bureau of Land Management's resource management plans directly affect the State's land entitlements. The Office of Project Management and Permitting (OPMP) budget does not currently include funding for federal plans review and coordination. This lack of funding presents a critical threat to OPMP's ability to serve this core function.</p> <p>In FY2021 and beyond, federal agencies are expected to begin implementation and/or transition into the next phase of program development. OPMP anticipates revisions to the Arctic National Wildlife Refuge Comprehensive Conservation Plan, led by the U.S. Fish and Wildlife Service, to ensure consistency with oil and gas leasing in the Coastal Plain area. Funding federal plans review and coordination ensures the State has the resources necessary to engage with federal partners in the future, which remains essential to Alaska's economic growth and prosperity, regardless of national positions and priorities.</p>												
Align Authority with Anticipated Expenditures	LIT	0.0	-286.2	0.0	286.2	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.</p>												
Totals		6,671.7	1,896.0	138.8	4,616.4	20.5	0.0	0.0	0.0	13	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		37.3	38.8	138.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			37.3	38.8	138.8
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	24.4	30.0	50.0
2002	Out of State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	12.9	8.8	88.8

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,207.3	4,215.2	4,616.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,207.3	4,215.2	4,616.4
3000	Education Services	Training, educational conferences, and agency memberships.	1.5	10.0	15.0
3001	Financial Services	Accounting, auditing, and management consulting and fees.	3.0	5.0	5.0
3003	Information Technology	Software leases, licensing, and maintenance.	0.0	7.0	7.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	8.0	5.5	5.5
3006	Delivery Services	Freight, courier services, and postage.	0.1	1.0	1.0
3009	Structure/Infrastructure/Land	Building repairs.	5.3	0.0	0.0
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases.	1.9	10.0	10.0
3011	Other Services	Contracts with local governments, non-governmental agencies, and private non-profits, as well as reimbursable services agreements with state agencies to assist in federal coordination, support new program priorities and projects, processing permitting, resource development, and environmental impact statements based on industry business development plans. These	107.4	1,387.8	1,674.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,207.3	4,215.2	4,616.4
		contracts are based on receiving funding from various sources which are not guaranteed from year to year.			
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services.	45.9	55.0	55.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide Multiple service agreements.	713.0	950.0	1,010.0
3016	Inter-Agency Economic Development	FishGm - Department-wide Multiple service agreements.	524.2	750.0	800.0
3016	Inter-Agency Economic Development	H&SS - Department-wide Multiple service agreements.	55.0	80.0	80.0
3016	Inter-Agency Economic Development	Law - Department-wide Multiple service agreements.	0.0	40.0	55.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424) Multiple service agreements.	18.4	50.0	50.0
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455) Multiple service agreements.	17.2	45.0	40.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435) Reimbursable services agreement with Forest Management for the Roadless Rule Tongass National Forest - Potential Forest Plan for FY21.	47.2	60.0	50.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451) Multiple service agreements.	12.4	85.0	85.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002) Multiple service agreements.	375.0	379.0	379.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439) Multiple service agreements.	41.0	55.0	55.0
3016	Inter-Agency Economic Development	NatRes - Project Management & Permitting (2733) Multiple service agreements.	67.8	60.0	60.0
3016	Inter-Agency Economic	Trans - Department-wide Reimbursable services agreement	100.5	100.0	100.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			2,207.3	4,215.2	4,616.4	
Development		with Department of Transportation for the ASAP Project and Pebble Gold Project.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services - Non Telecom.	14.7	15.0	17.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Core Services - Telecom.	6.3	10.5	14.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	0.2	2.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	0.5	1.0	1.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs.	31.9	40.0	38.5
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	5.5	6.9	6.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance.	0.2	0.5	1.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	3.0	4.0	0.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		19.4	20.5	20.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			19.4	20.5	20.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	19.4	20.5	20.5

Revenue Detail (1681)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			190.3	552.0	552.0
5010 Federal Natural Resources - Miscellaneous Grants		Federal grants with various agencies including Bureau of Land Management, Office of Surface Mining Reclamation and Enforcement, and the Environmental Protection Agency.	190.3	552.0	552.0
5007 I/A Rcpts (1007 I/A Rcpts)			247.3	215.7	215.7
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Alaska Gasline Development Corp for the Alaska Stand Alone Pipeline project.	126.1	115.7	115.7
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forest Management for project coordination for the Roadless Rule Tongass National Forest.	121.2	100.0	100.0
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			11.7	13.3	13.3
5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	Reimbursable services agreement with the Department of Environmental Conservation for the Oil Industry Contingency Plan Review.	11.7	13.3	13.3
5061 CIP Rcpts (1061 CIP Rcpts)			15.7	473.7	473.7
5351 Capital Improvement Project Inter-Agency		Pending capital improvement project receipts for work in direct support of capital projects.	0.0	323.7	323.7
5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	Reimbursable services agreement with Alaska Industrial Development and Export Authority for the Ambler Road project coordination.	15.7	150.0	150.0
5108 Stat Desig (1108 Stat Desig)			2,126.1	4,025.9	4,026.3

Revenue Detail (1681)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5206 Statutory Designated Program Receipts - Contracts		Project coordination of permitting and environmental impact statement review for large mining and oil and gas companies.	2,126.1	4,025.9	4,026.3

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	2,080.1	2,788.9	2,898.9
With Department of Natural Resources	624.9	789.0	774.0
With Department of Environmental Conservation	713.0	950.0	1,010.0
With Department of Fish and Game	524.2	750.0	800.0
With Department of Health and Social Services	55.0	80.0	80.0
With Department of Law	5.5	46.9	61.9
With Department of Transportation/Public Facilities	100.6	100.0	100.0
With Department of Administration	56.9	73.0	73.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	45.9	55.0	55.0
3016 Inter-Agency Economic Development	EnvCon - Department-wide	Multiple service agreements.	713.0	950.0	1,010.0
3016 Inter-Agency Economic Development	FishGm - Department-wide	Multiple service agreements.	524.2	750.0	800.0
3016 Inter-Agency Economic Development	H&SS - Department-wide	Multiple service agreements.	55.0	80.0	80.0
3016 Inter-Agency Economic Development	Law - Department-wide	Multiple service agreements.	0.0	40.0	55.0
3016 Inter-Agency Economic Development	NatRes - Administrative Services (424)	Multiple service agreements.	18.4	50.0	50.0
3016 Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Multiple service agreements.	17.2	45.0	40.0
3016 Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with Forest Management for the Roadless Rule Tongass National Forest - Potential Forest Plan for FY21.	47.2	60.0	50.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3016 Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Multiple service agreements.	12.4	85.0	85.0
3016 Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Multiple service agreements.	375.0	379.0	379.0
3016 Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Multiple service agreements.	41.0	55.0	55.0
3016 Inter-Agency Economic Development	NatRes - Project Management & Permitting (2733)	Multiple service agreements.	67.8	60.0	60.0
3016 Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with Department of Transportation for the ASAP Project and Pebble Gold Project.	100.5	100.0	100.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services - Non Telecom.	14.7	15.0	17.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Core Services - Telecom.	6.3	10.5	14.0
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	0.2	2.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	0.5	1.0	1.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs.	31.9	40.0	38.5
3024 Inter-Agency Legal	Law - Department-wide	Regulations review.	5.5	6.9	6.9
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance.	0.2	0.5	1.0
3027 Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	3.0	4.0	0.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback.	0.1	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage.	0.1	0.0	0.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2021 Governor (16414)
Component: Office of Project Management & Permitting (2733)
RDU: Administration and Support (600)

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
01-610X	Anilca Coordinator	FT	A	XE	Anchorage	N00	23	12.0		108,000	0	0	56,897	164,897	164,897
10-?163	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		99,600	0	0	53,925	153,525	46,058
10-0244	Administrative Officer II	FT	A	SS	Anchorage	200	19C / D	12.0		75,208	0	0	45,439	120,647	60,324
10-0433	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		52,384	709	0	37,324	90,417	27,125
10-3501	Executive Director	FT	A	XE	Anchorage	N00	27	12.0		125,000	0	0	62,911	187,911	140,933
10-3503	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		115,000	0	0	59,373	174,373	0
10-3505	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		89,748	0	0	50,439	140,187	35,047
10-4219	Large Project Coordinator	FT	A	XE	Juneau	N05	23	6.8	**	61,520	0	0	32,355	93,875	49,754
10-T026	Large Project Coordinator	FT	N	XE	Anchorage	N00	23	12.0		99,600	0	0	32,013	131,613	65,807
10-X009	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		83,880	0	0	48,363	132,243	26,449
10-X014	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		100,205	0	0	54,139	154,344	154,344
10-X015	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		99,600	0	0	53,925	153,525	76,763
10-X016	Associate Director	FT	A	XE	Juneau	N05	26	12.0		132,840	0	0	65,685	198,525	99,263

	Total Positions	New	Deleted	Total Salary Costs:	1,242,585
Full Time Positions:	13	0	0	Total COLA:	709
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	652,788
Positions in Component:	13	0	0		

Total Pre-Vacancy:	1,896,082
Minus Vacancy Adjustment of 0.00%:	(82)
Total Post-Vacancy:	1,896,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,896,000

Total Component Months: 150.8

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	37,550	37,548	1.98%
1004 General Fund Receipts	946,761	946,720	49.93%
1007 Interagency Receipts	67,442	67,439	3.56%
1055 Interagency/Oil & Hazardous Waste	6,571	6,571	0.35%
1061 Capital Improvement Project Receipts	180,405	180,398	9.51%
1108 Statutory Designated Program Receipts	657,352	657,324	34.67%
Total PCN Funding:	1,896,082	1,896,000	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.

Department of Natural Resources
Office of Project Management and Permitting
FY2021 Governor Budget

