

# **State of Alaska FY2022 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>.)

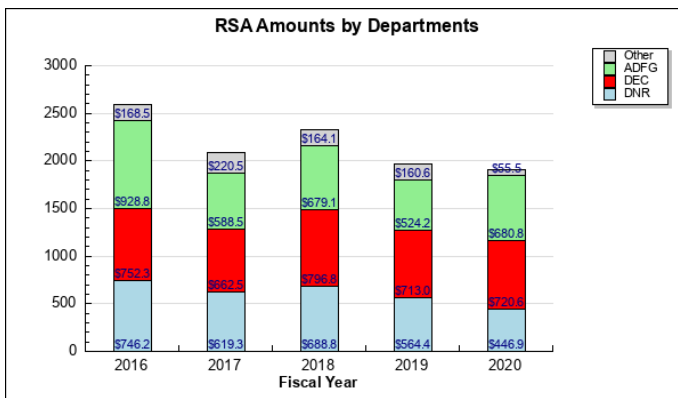
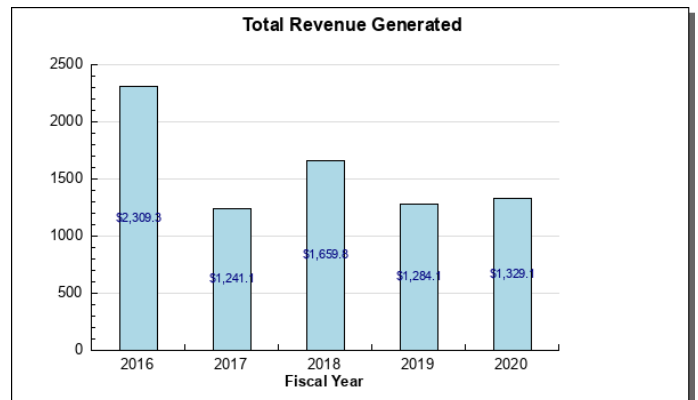
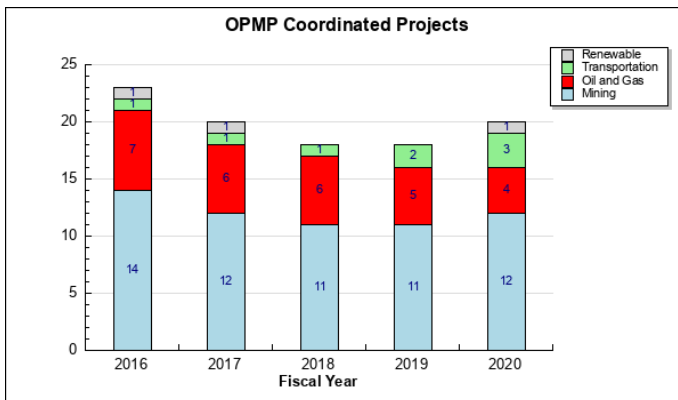
**Core Services**

- Coordinate the review and authorization of large and complex natural resource development projects.
- Coordinate multi-agency review of proposed federal actions; facilitate engagements between state and federal regulatory agencies; and prepare consolidated state comments.
- Engage in outreach and educational opportunities to inform the public, industries, legislature, and federal agencies of state interests and positions on large projects, federal actions, and grants.

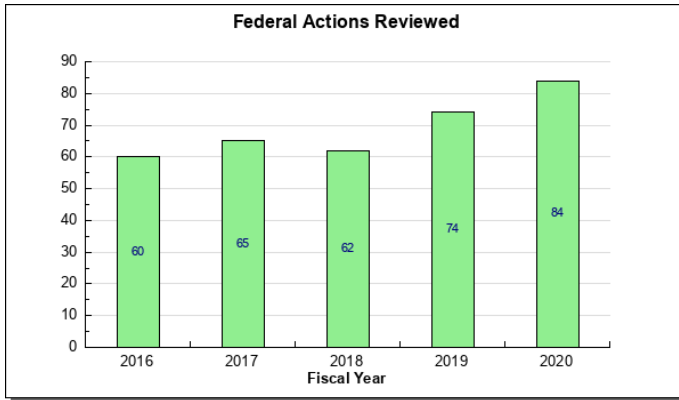
**Measures by Core Service**

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

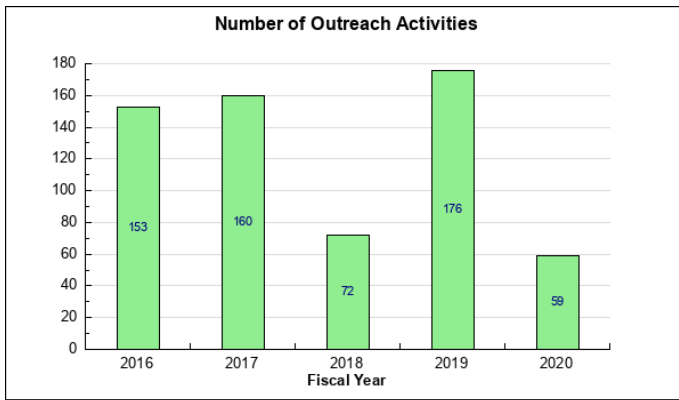
**1. Coordinate the review and authorization of large and complex natural resource development projects.**



**2. Coordinate multi-agency review of proposed federal actions; facilitate engagements between state and federal regulatory agencies; and prepare consolidated state comments.**



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



**Major Component Accomplishments in 2020**

**Large Project Coordination Program**

Through the Large Project Coordination Program, OPMP led the State’s participation as a cooperating agency during the National Environmental Policy Act (NEPA) review process for the following projects:

- Willow Master Development Plan Environmental Impact Statement (EIS), an oil and gas development project in the Bear Tooth Unit of the National Petroleum Reserve-Alaska (NPR-A), 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).
- 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).
- Pebble Project, a copper-gold-molybdenum mine on State and private lands within the Bristol Bay region, proposed by Pebble Limited Partnership (PLP); and
- Kensington Gold Mine Plan of Operations Amendment 1 Supplemental EIS, an expansion of existing mining operations proposed by Coeur Alaska Inc.

Through the Large Project Coordination Program, OPMP led and coordinated the State’s review and authorization, amendment, and renewal of the following major natural resource development projects:

- Fort Knox Gold Mine operated by Fairbanks Gold Mining, Inc.
- Red Dog Mine operated by Teck Alaska, Inc.
- Pogo Mine operated by Northern Star (Pogo) LLC.

- Kensington Gold Mine operated by Coeur Alaska, Inc.
- Greens Creek Mine operated by Hecla Greens Creek Mining Company.
- Palmer Exploration Project operated by Constantine North, Inc.
- Donlin Gold Project proposed by Donlin Gold LLC; and
- Pikka Unit oil and gas exploration drilling and Nanushuk Project (oil and gas facility) development, both proposed by OSA.

OPMP also led State participation in the Transboundary Bilateral Working Group, the primary forum for engagement with British Columbia on transboundary mining issues. OPMP coordinated the State's involvement in British Columbia's efforts to develop a remediation plan to address legacy mining issues at the Tulsequah Chief Mine located in the transboundary Taku River watershed.

### **Federal Actions and Statewide Frameworks**

OPMP led the State's engagement and review of proposed federal policies, coordinated consolidated comments to identify and protect State interests, and contributed resources to interagency working groups to identify efficiencies and propose programmatic solutions. OPMP coordinated the following:

- State review and comment in response to proposed revisions to regulations (40 CFR 1500-1508) implementing NEPA proposed by the Council on Environmental Quality (CEQ).
- State engagement as a Cooperating Agency to assist the U.S. Department of Agriculture in developing the Alaska Roadless Rule for the Tongass National Forest.
- State involvement during development of the Arctic National Wildlife Refuge (ANWR) Coastal Plain Oil and Gas Leasing Program, NPR-A Integrated Activity Plan, Central Yukon Resource Management Plan (RMP), Bering Sea Western Interior RMP, and the e-bike Rule, all led by the Bureau of Land Management; and
- Department review and comment in response to Endangered Species Act revisions proposed by the U.S. Fish and Wildlife Service related to methodologies for estimating polar bear takings.

In addition to coordination with federal partners, OPMP led the Arctic Strategic Transportation and Resource (ASTAR) planning initiative working collaboratively with the North Slope Borough and the communities within the Borough. The ASTAR team conducted several in-person visits with the North Slope Borough and communities to discuss needed resources and infrastructure from each community's perspective. OPMP oversaw work by the technical contractor and led the ASTAR team to develop a series of analytical tools that will help communities prioritize projects and identify where associated future infrastructure should be located. OPMP continues to coordinate multiple field studies (e.g., gravel surveys, lake surveys, erosion monitoring, etc.) to help advance infrastructure opportunities for the North Slope communities.

OPMP worked with other state entities to:

- Highlight Alaska National Interest Lands Conservations Act (ANILCA) concerns, notably including those associated with the Sturgeon v Frost case, the National Park Service wildlife and closure process, and U.S. Fish and Wildlife Service revision of Kenai National Wildlife Refuge rules.

OPMP also collaborated with state and federal agencies, and the public, to administer National Coastal Wetland Conservation Grant Program funds to acquire a perpetual conservation easement on 13,876 acres of islands in Lake Iliamna.

### **Local and Community Outreach**

OPMP staff 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. Outreach efforts were significantly reduced in the fourth quarter due to travel and gathering restrictions in response to COVID-19.

### **Key Component Challenges**

As new development projects are proposed and moved forward, the demand for highly qualified project coordinators also increases. The nature of the work requires the ability to efficiently and expeditiously manage inter-governmental

relationships, the state's involvement with federal reviews under the NEPA, and state and federal permitting processes. It has been a challenge for the division to seek highly qualified project coordinators. The work requires the staff to be flexible and have the ability to adjust project coordination workloads in response to natural resource development activities, which follow Alaska's economic and market trends.

The rate of land management planning actions and policy initiatives by federal agencies continues to place high demands on OPMP to protect state and public interests and 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 Bureau of Land Management 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.

OPMP has responded to the above challenges by hiring two project coordinators in FY2020, filling two vacancies. Increasing OPMP's staff proportional to increasing workloads will allow OPMP to continue delivering its core services to the highest effective degree and meeting the needs of state regulatory agencies and project applicants operating in Alaska or proposing new development projects.

### Significant Changes in Results to be Delivered in FY2022

OPMP continues to deliver its core services by coordinating the review and authorization of natural resource development projects and participating in a variety of associated State initiatives and federal reviews. As Alaska's economy continues to adapt and rebound following dramatic impacts from COVID-19 response measures, OPMP anticipates increased investment in the mining and oil and gas industries in Alaska, with steady increases in project coordination workloads and reimbursable services, as well as increased involvement in federal reviews and planning efforts in FY2022.

### 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	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	1,233,076
Part-time	0	0	COLA	633
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	649,733
			<i>Less 2.43% Vacancy Factor</i>	<i>(45,842)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,837,600</b>

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	1	0	0	0	1
Executive Director	0	0	1	0	1
Large Project Coordinator	7	0	1	0	8
<b>Totals</b>	<b>11</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>13</b>

**Component Detail All Funds**  
**Department of Natural Resources**

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,069.1	1,896.0	1,896.0	1,857.0	1,837.6	-19.4	-1.0%
72000 Travel	28.1	138.8	138.8	72.5	68.5	-4.0	-5.5%
73000 Services	2,107.4	4,616.4	4,616.4	4,721.7	4,422.0	-299.7	-6.3%
74000 Commodities	1.8	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%
<b>Totals</b>	<b>3,206.4</b>	<b>6,671.7</b>	<b>6,671.7</b>	<b>6,671.7</b>	<b>6,348.6</b>	<b>-323.1</b>	<b>-4.8%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	347.7	347.7	347.7	0.0	-347.7	-100.0%
1002 Fed Rcpts (Fed)	15.1	552.0	552.0	552.0	552.0	0.0	0.0%
1004 Gen Fund (UGF)	795.5	1,043.0	1,043.0	1,043.0	1,290.8	247.8	23.8%
1007 I/A Rcpts (Other)	21.1	215.7	215.7	215.7	215.7	0.0	0.0%
1055 IA/OIL HAZ (Other)	10.0	13.3	13.3	13.3	13.3	0.0	0.0%
1061 CIP Rcpts (Other)	29.3	473.7	473.7	473.7	250.0	-223.7	-47.2%
1108 Stat Desig (Other)	2,107.7	4,026.3	4,026.3	4,026.3	4,026.8	0.5	0.0%
1236 AK LNG I/A (Other)	227.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>795.5</b>	<b>1,390.7</b>	<b>1,390.7</b>	<b>1,390.7</b>	<b>1,290.8</b>	<b>-99.9</b>	<b>-7.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,395.8</b>	<b>4,729.0</b>	<b>4,729.0</b>	<b>4,729.0</b>	<b>4,505.8</b>	<b>-223.2</b>	<b>-4.7%</b>
<b>Federal Funds</b>	<b>15.1</b>	<b>552.0</b>	<b>552.0</b>	<b>552.0</b>	<b>552.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	13	13	13	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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,671.7	1,896.0	138.8	4,616.4	20.5	0.0	0.0	0.0	13	0	0
1001 CBR Fund		347.7										
1002 Fed Rcpts		552.0										
1004 Gen Fund		1,043.0										
1007 I/A Rcpts		215.7										
1055 IA/OIL HAZ		13.3										
1061 CIP Rcpts		473.7										
1108 Stat Desig		4,026.3										
<b>Subtotal</b>		<b>6,671.7</b>	<b>1,896.0</b>	<b>138.8</b>	<b>4,616.4</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-39.0	-66.3	105.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>6,671.7</b>	<b>1,857.0</b>	<b>72.5</b>	<b>4,721.7</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1108 Stat Desig		0.5										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$0.6												
<b>Reduce Authority to Align with Projections</b>												
	Dec	-223.7	0.0	0.0	-223.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-223.7										
A reduction of uncollectible capital improvement project authority is necessary to align the projected revenue and expenditures. There will be no impact to services as result of this reduction.												
<b>Reduce Funding for the Federal Plan Review Program</b>												
	Dec	-100.0	-20.0	-4.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										



**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		
										PFT	PPT	NP
The Office of Project Management and Permitting (OPMP) will reduce general fund receipt authority for the federal plan review program. OPMP has evaluated the program's needs and identified a portion of the fiscal year 2021 general fund increment of \$595.0 for reduction. Savings will be reflected with a reduction in travel and services while allowing for plan review and coordination for resource development on federally managed lands.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-347.7										
1004 Gen Fund		347.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Totals</b>		<b>6,348.6</b>	<b>1,837.6</b>	<b>68.5</b>	<b>4,422.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		28.1	72.5	68.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>28.1</b>	<b>72.5</b>	<b>68.5</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	18.3	65.2	50.0
2002	Out of State Employee Travel	Out of state transportation costs for employee travel relating to administration, conventions and meetings, boards and commissions.	9.1	7.3	18.5
2005	Moving Costs	Moving and relocation costs.	0.7	0.0	0.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,107.4	4,721.7	4,422.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>2,107.4</b>	<b>4,721.7</b>	<b>4,422.0</b>
3000	Education Services	Training, educational conferences, and agency memberships.	2.2	10.0	15.0
3003	Information Technology	Software leases, licensing, and maintenance.	10.3	10.0	7.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	11.7	10.0	5.5
3006	Delivery Services	Freight, courier services, and postage.	0.1	1.0	1.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	1.3	1.3	1.3
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	2.9	5.0	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 contracts are based on receiving	0.0	2,673.1	1,548.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>2,107.4</b>	<b>4,721.7</b>	<b>4,422.0</b>
funding from various sources which are not guaranteed from year to year.						
3011	Other Services		Travel fees.	0.2	0.6	0.5
3011	Other Services		Outstanding obligations for reimbursable services agreements with several State agencies.	84.5	85.0	85.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	41.4	50.0	55.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide	Multiple reimbursable service agreements.	720.6	546.0	1,010.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	Multiple reimbursable service agreements.	680.8	615.0	850.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.5	0.0	0.0
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Reimbursable services agreement with Ag for the following projects: Red Dog, Pebble Gold, etc.	0.0	10.0	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.	0.0	0.0	50.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Reimbursable services agreement with OHA for the following projects: Red Dog, Pebble Gold, Nuyakuk Hydroelectric, etc.	35.0	66.0	85.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with MLW for the following projects: Red Dog, Pebble Gold, Nuyakuk Hydroelectric, etc.	377.3	439.0	372.4
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Multiple reimbursable service agreements.	57.7	78.4	55.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>2,107.4</b>	<b>4,721.7</b>	<b>4,422.0</b>
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	1.5	1.5
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with Department of Transportation for the ASAP Project and Pebble Gold Project.	32.5	0.0	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	12.8	15.0	17.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	6.7	7.0	14.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.5	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	2.3	2.0	2.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office lease costs.	0.0	20.0	38.5
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal services including the Donlin Gold Project, Red Dog Project, FGMI Fort Knox, and Ambler project.	18.1	68.5	50.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	6.5	6.5	6.5

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			<b>3000 Services Detail Totals</b>	<b>2,107.4</b>	<b>4,721.7</b>	<b>4,422.0</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	0.1	0.1

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Office of Project Management & Permitting (2733)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
4000	Commodities		1.8	20.5	20.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>1.8</b>	<b>20.5</b>	<b>20.5</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	1.8	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>15.1</b>	<b>552.0</b>	<b>552.0</b>
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.	15.1	552.0	552.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>21.1</b>	<b>215.7</b>	<b>215.7</b>
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement with Alaska Gasline Development Corp for the Alaska Stand Alone Pipeline project.	0.0	100.0	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.	21.1	115.7	100.0
<b>5055 IA/OIL HAZ (1055 IA/OIL HAZ)</b>			<b>10.0</b>	<b>13.3</b>	<b>13.3</b>
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.	10.0	13.3	13.3
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>29.3</b>	<b>473.7</b>	<b>250.0</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project receipts for work in direct support of capital projects.	0.0	373.7	100.0
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.	29.3	100.0	150.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>2,107.7</b>	<b>4,026.3</b>	<b>4,026.8</b>



**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
5206 Statutory Designated Program Receipts - Contracts		Project coordination of permitting and environmental impact statement review for large mining, oil and gas companies, hydro electric projects, etc.	2,107.7	4,026.3	4,026.8
<b>5236 AK LNG I/A (1236 AK LNG I/A)</b>			<b>227.7</b>	<b>0.0</b>	<b>0.0</b>
R236 5236 ALNGPF IA SRR1 - No Actuals		AKLNG revenue receipt.	227.7	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>1,994.2</b>	<b>1,925.7</b>	<b>2,748.2</b>
With Department of Natural Resources	512.9	644.9	658.9
With Department of Environmental Conservation	720.6	546.0	1,010.0
With Department of Fish and Game	680.8	615.0	850.0
With Office of the Governor	0.5	0.0	0.0
With Department of Transportation/Public Facilities	32.5	0.0	100.0
With Department of Administration	28.8	51.3	79.3
With Department of Law	18.1	68.5	50.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	41.4	50.0	55.0
3016 Inter-Agency Economic Development	EnvCon - Department-wide	Multiple reimbursable service agreements.	720.6	546.0	1,010.0
3016 Inter-Agency Economic Development	FishGm - Department-wide	Multiple reimbursable service agreements.	680.8	615.0	850.0
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.5	0.0	0.0
3016 Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Reimbursable services agreement with Ag for the following projects: Red Dog, Pebble Gold, etc.	0.0	10.0	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.	0.0	0.0	50.0
3016 Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Reimbursable services agreement with OHA for the following projects: Red Dog, Pebble Gold, Nuyakuk Hydroelectric, etc.	35.0	66.0	85.0
3016 Inter-Agency Economic	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement	377.3	439.0	372.4

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Development		with MLW for the following projects: Red Dog, Pebble Gold, Nuyakuk Hydroelectric, etc.			
3016 Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Multiple reimbursable service agreements.	57.7	78.4	55.0
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	1.5	1.5
3016 Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with Department of Transportation for the ASAP Project and Pebble Gold Project.	32.5	0.0	100.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	12.8	15.0	17.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	6.7	7.0	14.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.5	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	2.3	2.0	2.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office lease costs.	0.0	20.0	38.5
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for legal services including the Donlin Gold Project, Red Dog Project, FGMI Fort Knox, and Ambler project.	18.1	68.5	50.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.2	0.2	0.2
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement	6.5	6.5	6.5

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.  Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	0.1	0.1

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2022 Governor (17280)  
**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
10-0244	Administrative Officer II	FT	A	SS	Anchorage	200	19D / E	12.0		77,612	0	0	46,289	123,901	61,951
10-0433	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		46,755	633	0	35,332	82,720	16,544
10-3501	Executive Director	FT	A	XE	Juneau	N05	27	12.0		142,140	0	0	68,975	211,115	168,892
10-3503	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		115,000	0	0	59,373	174,373	34,875
10-3505	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		98,400	0	0	53,500	151,900	30,380
10-4219	Large Project Coordinator	FT	A	XE	Juneau	N05	23	7.0	**	63,518	0	0	33,373	96,891	19,378
10-T026	Large Project Coordinator	FT	N	XE	Anchorage	N00	23	12.0		99,600	0	0	32,013	131,613	131,613
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		96,060	0	0	52,672	148,732	29,746
10-X015	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		96,060	0	0	52,672	148,732	29,746
10-X016	Associate Director	FT	A	XE	Anchorage	N00	26	12.0		106,451	0	0	56,349	162,800	81,400
10-X025	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		99,600	0	0	53,925	153,525	153,525

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				1,233,076	633	0	649,733
<b>Full Time Positions:</b>	13	0	0				
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	13	0	0				

<b>Total Pre-Vacancy:</b>	1,883,442
<b>Minus Vacancy Adjustment of 2.43%:</b>	(45,842)
<b>Total Post-Vacancy:</b>	1,837,600
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,837,600

**Total Component Months:** 151.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	26,161	25,524	1.39%
1004 General Fund Receipts	949,396	926,288	50.41%
1007 Interagency Receipts	70,900	69,174	3.76%
1055 Interagency/Oil & Hazardous Waste	7,267	7,090	0.39%
1061 Capital Improvement Project Receipts	41,729	40,713	2.22%
1108 Statutory Designated Program Receipts	787,990	768,811	41.84%
<b>Total PCN Funding:</b>	<b>1,883,442</b>	<b>1,837,600</b>	<b>100.00%</b>

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  
 FY2022 Governor Budget

