

State of Alaska FY2023 Governor's Operating Budget

Department of Natural Resources Oil & Gas RDU/Component Budget Summary

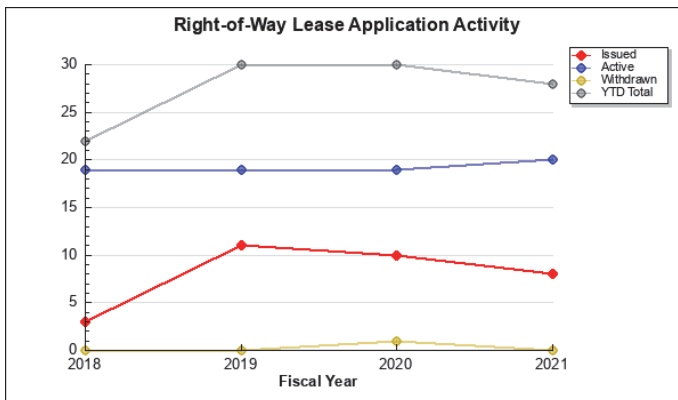
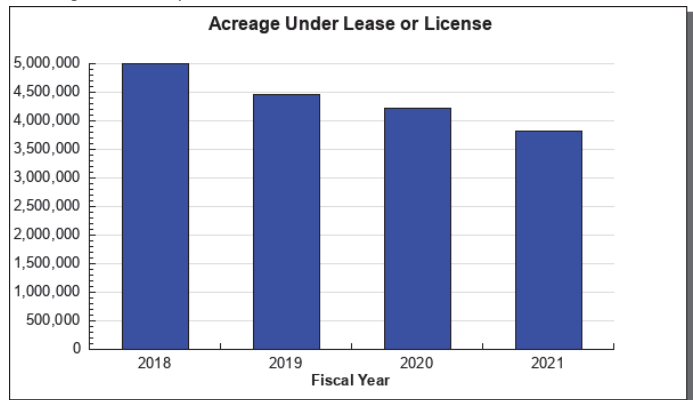
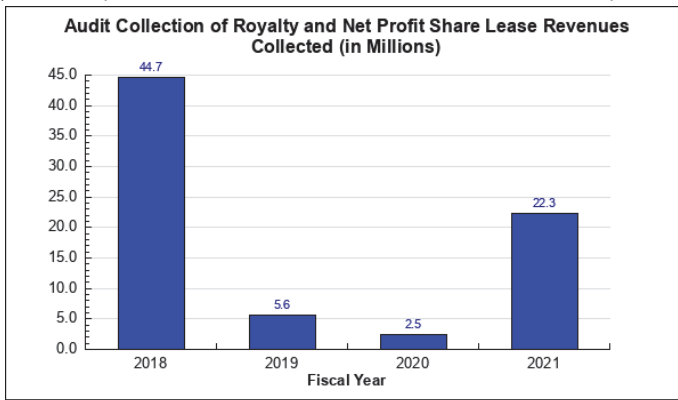
RDU/Component: Oil & Gas

Contribution to Department's Mission

The Division of Oil and Gas manages lands for oil, gas, and geothermal exploration and development in a fair and transparent manner to maximize prudent use of resources for the greatest benefit of all Alaskans, and facilitates safe and environmentally conscious operation and maintenance of common carrier pipelines.

Results

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



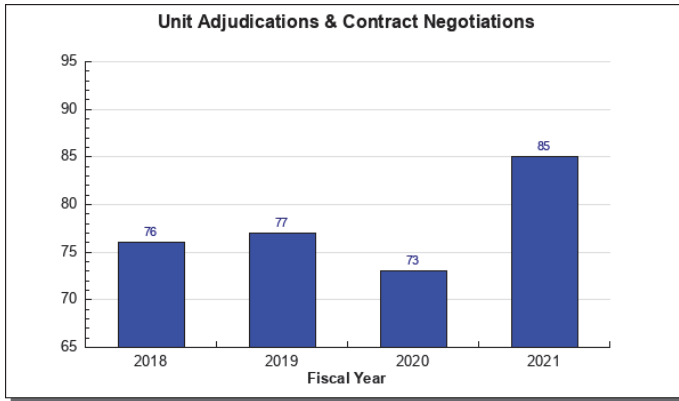
Core Services

- Enforce exploration and development obligations of lease and unit agreements, weighing several factors including resource potential and conservation, environmental and economic impacts, and proposed work commitments.
- Ensure that exploration, leasehold, and unit-related operations are conducted in a timely and responsible manner. Provide for exploration of state land through geophysical exploration permits.
- Administer AS 38.35 leases; revenue collection, permitting, compliance and engineering oversight of construction, operation, maintenance and termination of pipelines. Coordinate with state and federal agencies to serve the state's best interests.

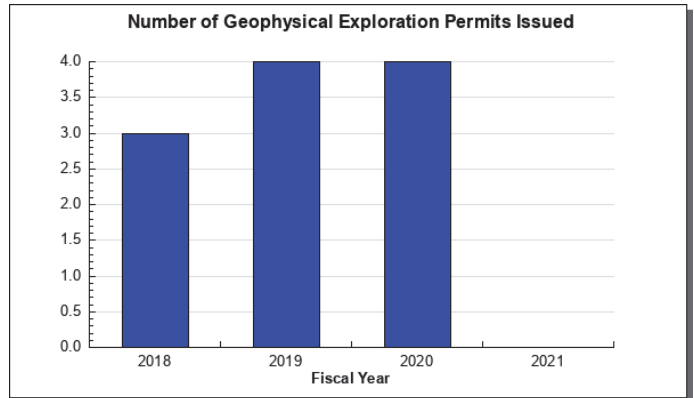
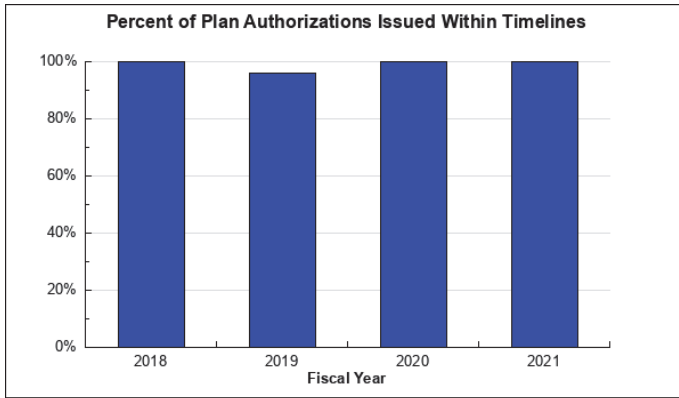
Measures by Core Service

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

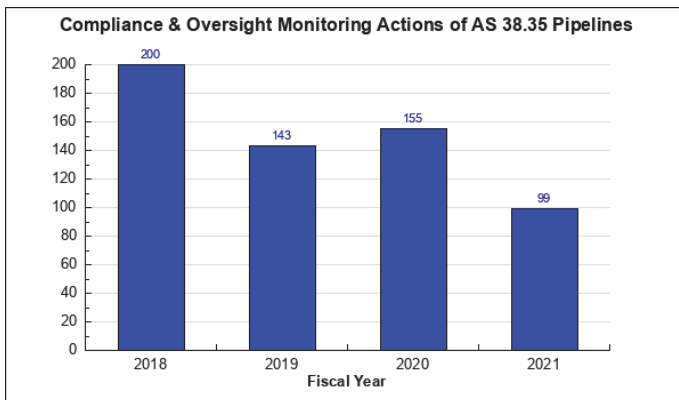
1. Enforce exploration and development obligations of lease and unit agreements, weighing several factors including resource potential and conservation, environmental and economic impacts, and proposed work commitments.



2. Ensure that exploration, leasehold, and unit-related operations are conducted in a timely and responsible manner. Provide for exploration of state land through geophysical exploration permits.



3. Administer AS 38.35 leases; revenue collection, permitting, compliance and engineering oversight of construction, operation, maintenance and termination of pipelines. Coordinate with state and federal agencies to serve the state's best interests.



Major Component Accomplishments in 2021

The Division of Oil & Gas (DOG) held five Area-wide lease sales resulting in more than \$7.4 million in bonus bids

and more than 211,000 acres leased.

DOG issued six state royalty audits, collecting \$44.3 million, including interest, and settled with a large North Slope lessee prior to their departure from Alaska while maximizing revenues to the State.

DOG analyzed and evaluated petroleum potential of State lands for Raser Mount Spurr Geothermal Prospecting Permit Best Interest Findings, the South Augustine Island Geothermal Permit, and the Susitna Valley Exploration License Best Interest Findings.

DOG entered into two new 1-year Royalty-In-Kind contracts with Marathon and Petro Star.

DOG administered approximately 1,860 leases and licenses, covering nearly 3.8 million acres.

DOG verified and receipted \$1.1 billion in royalty, net profit share lease revenues, rents, bonus bids, unit actions, and federal payments.

DOG delivered oil production forecasts to the Department of Revenue (DOR) to generate the state's oil revenue forecast, which enables public officials and policymakers to develop a statewide operating budget. Through DOR, the forecast is also made public for use in academia, industry, the public, and any other interested party.

DOG negotiated amendments to three financial assurance agreements with North Slope and Cook Inlet lessees to ensure dismantlement, removal, and restoration occur on the State's lease land.

DOG authorized one new temporary land use permit, two new lease plans of operations, two unit plans of operations, forty-seven general permits, and fifty plans of operations amendments for activities on the North Slope and in Cook Inlet.

DOG evaluated and interpreted submitted seismic data to characterize the subsurface structures for the Public 2D Seismic Data, Northern Gulf of Alaska, Katalla Area project.

DOG prepared and released five tax credit datasets, three well and two seismic, through the Geologic Materials Center (GMC). During the fiscal year, the GMC collected \$18,363.03 in fees from the purchase of released credit datasets.

DOG managed thirty-six state and multi-owner units and four lease operations. The division adjudicated eighty-five unit and lease operation actions, including fifty-two plans of exploration/development, nine unit expansion/contractions, six participating area formations and expansions, four unit redeterminations, four unit formations, six amendments to plans of exploration/development and unit agreements, three suspensions of operations and productions, and one unit termination.

DOG provided regulatory, technical, health, safety, and environmental oversight and reporting for twenty existing pipelines and eleven pipelines in the permitting process. The division issued two new conditional pipeline Rights-of-Way (ROW) leases for the Alaska LNG GTP-Mainline-LF and the Alaska LNG Point Thompson Transmission Line. DOG renewed the Nuiqsut pipeline ROW for an additional 30 years and issued multiple authorizations including land permits, habitat permits, temporary water use, material sites, and other right-of-way lease support for transportation pipeline systems and pipeline work on state lands.

Key Component Challenges

The Division of Oil and Gas (DOG) applies an integrated team approach to managing the state's oil, gas, and geothermal resources to capture maximum value for the people of Alaska and protect the interests of the state. As a result of this work, royalties, rents, and taxes provided approximately on average 45 percent of Alaska's unrestricted general fund revenues over the last five years. DOG uses a highly skilled, cross-disciplinary team of geoscientists, engineers, land managers, and commercial analysts to evaluate resource development and land use proposals, ensuring Alaska's resources are being explored and developed prudently, all parties are protected, and other natural resources are conserved for the people of the state. Geologists, geophysicists, petroleum engineers, and land managers determine which state lands with hydrocarbon resource potential are

available for lease and exploration. Land managers, natural resource specialists, and commercial analysts develop competitive terms and conditions for leasing. Land managers, geologists, geophysicists, petroleum engineers, and commercial analysts enforce the terms of those leases by regulating exploration and development activities, approving agreements for joint development of leases, adjudicating plan and permit authorizations to comply with exploration and development obligations, and approving allocation of production to leases for purposes of calculating and reporting royalties. Royalty accountants and auditors ensure the state collects the full value of its royalty shares. DOG faces the following challenges:

Balancing requests for relief from operators due to COVID-19, low oil prices, and declining production with the state's interest in development and conservation of its resources.

Improving investment climate increasing exploration company and investor activity, creating an additional workload on reduced division staffing.

Vetting the completeness and digital integrity of well and seismic data submitted in fulfillment of tax credit obligations and preparing and releasing eligible data to publicly accessible inventory at the state's Geologic Materials Center. Wide distribution of early tax credit datasets is already attracting investment to drive new exploration projects and future releases are expected to amplify this effect.

Decreasing capacity to respond to federal actions that threaten Alaska's resource development activities and limited ability to support special projects or requests from other departments or agencies.

Recruiting, hiring, training, and retaining high-quality technical and professional level staff.

Audit Section

This section recovers millions of dollars that would otherwise be lost. Historically, audits return approximately \$15 million annually in additional revenue. Auditors ensure the state receives the full value due by performing state royalty and Net Profit Share Lease (NPSL) audits and federal royalty audits. Revenue collected from audits is generally deposited into the state's constitutional budget reserve fund to help fund state government operation.

Challenges include:

Resolving audits in appeals while further review is conducted by lessees, legal teams, and the Commissioner's Office.

Conducting, completing, and resolving complex audits within the statute of limitations and with limited resources.

Commercial Section

This section is the in-house advisor that analyzes and provides strategic insight on all economic and financial matters. Its commercial expertise crosscuts all division programs to fulfill the constitutional mandate of promoting responsible development of Alaska's natural resources, realizing maximum value, and protecting the state's interests. Maximizing the state's resource and land value requires analysis of project economics, market structure, optimization, financial risk management, and price and cost assessments. This includes commercial implications of laws, regulations, and contract provisions for policy, legislative, and regulatory decisions of the state. The Commercial section leverages these insights and expertise to negotiate commercial agreements to add and protect value for the state. When resource negotiations are required, the Commercial Analysts are essential to the state's negotiation strategy and success. The Commercial section collaborates with the Royalty Accounting, Audit, Leasing, Units, Permitting, and Resource Evaluation sections, and the Director's Office, as well as offering commercial services to other agencies. Challenges include:

Providing economic assessments for new state oil and gas development initiatives.

Balancing abandonment and decommissioning risk mitigation need of the state with operators' financing constraints.

Calibrating and continuously improving the statewide North Slope and Cook Inlet oil production forecast model to provide the Department of Revenue with reliable data for budgeting purposes (in collaboration with the Resource Evaluation section).

Leasing Section

This section markets and offers oil, gas, and geothermal resource lands through lease sale and exploration licensing programs. Prior to disposing of state lands, best interest findings are drafted and issued as directed by state law.

Lease sales are conducted by section staff with a thorough determination of lease award and issuance process following the sale. Each year the section collects more than \$16 million in rent and adjudicates hundreds of

lease assignments. Section staff enforces lease terms from issuance to expiration or surrender of approximately 1,800 leases, coordinating management and protection of resource lands. Challenges include:

Developing competitive terms and conditions for oil and gas lease sales that attract new companies.
Managing the evolution of Alaska's oil and gas industry into a greater number of small, mid-sized, independent companies.
Modernizing how leasing business is conducted within parameters set forth in statutes and regulations.

Permitting Section

This section adjudicates and issues statewide decisions for surface land use and improvements supporting oil, gas, and geothermal projects. This includes reviewing and issuing decisions for exploration license plans of operations, lease plans of operations, unit plans of operations, land use permits, easements, and surface leases. Challenges include:

Coordinating field inspections and data collection while adhering to precautionary measures and screening checkpoints intended to prevent the spread of COVID-19.
Initiating the transfer of all oil and gas surface leases, easements, and permits from the Division of Mining, Land and Water, resulting from the Department Order 21.
Converting and managing a large volume of permitting documents electronically.

Resource Evaluation (RE) Section

This section provides the scientific basis for strategic state land use decisions for leasing and development of the state's energy resources. The section provides critical information on the state's resource potential through geological, geophysical, and engineering analyses. This work provides objective and in-depth interpretations of technical data relating to oil and gas exploration and production and geothermal projects throughout Alaska. RE's analyses and activities integrate with every section of the division. Challenges include:

Communicating and educating, both internally and externally, the description and value of Alaska's oil and gas resources in all stages of assessment, evaluation, and production. RE presents this information to a wide audience to assist in the strategic management of the state's hydrocarbon resources.

Developing, calibrating, and continuously improving the biannual statewide oil production forecast (in collaboration with the DOG Commercial section) that provide the Department of Revenue, Legislature and public with reliable production outlooks for revenue forecasting and budgeting purposes.

Conduct evaluations to inform the Director's and Commissioner's office on decisions related to applications, appeals and other submittals required under statute and regulation. These evaluations include plans of development/exploration, applications for royalty or rental modification, unit/participating area formation, expansion, contraction and termination, input to terms and conditions for annual areawide lease sales, conduct evaluations for oil, gas and geothermal findings for native allotment requests and applications for geothermal exploration licenses.

Conducting industry and public outreach to local, state, national, and international audiences and providing up-to-date technical information on Alaska's oil and gas resource potential and performance. Publications and outreach activities are carried out to support investors, spur evaluation of state lands, attract investment and protect the interests of the state of Alaska.

Preparing and releasing eligible tax credit well and seismic data to publicly accessible inventory at the state's Geologic Materials Center.

Analyzing reservoir models and other data in the process of redetermination to quantify ultimate oil recovery by participating area lease tract in producing units. This is done to protect all parties and ensure appropriate royalty allocations.

The breadth and depth of the Section's activities require and thus contribute to attracting, and retaining technical people with the skills, oil and gas industry experience, and knowledge comparable to industry counterparts.

Royalty Accounting Section

This section accomplishes complex oil and gas royalty accounting analyses and reconciliations to ensure the state receives the correct royalty value and amounts based on lease terms or settlement agreements. The team calculates the royalty value and payment amounts and determines the royalty ownership from producing leases

and units, the value of the state's net profit shares, the reported values and volumes produced on state acreage, and whether the royalty is taken in-value or in-kind. The section accounts for and distributes royalty revenue from state leases as well as revenues generated in other sections in the division from rents, bonus bids, commitment and storage fees and royalties, rentals, and interests from federal oil and gas lands in Alaska, to the different state funds. Challenges include:

Continuing maintenance and enhancement of the division's data management system for in-house royalty reporting and reconciliation.

Continued production of meaningful and timely information for the division's website and management reports.

Continuing documentation of verification procedures on reported royalty filing volumes and values.

Pipeline Section

Under the direction of the State Pipeline Coordinator, this section provides regulatory oversight of common and contract-carrier transportation pipelines, including the Trans-Alaska Pipeline System (TAPS), authorized under Alaska Statute 38.35 "Right-of-Way Leasing Act." To facilitate a comprehensive oversight program, this section works closely with other divisions within DNR and with dedicated liaisons from the Department of Fish and Game, the Department of Environmental Conservation, the Department of Labor and Workforce Development, and the Department of Public Safety. The State Pipeline Coordinator serves as the co-executive director of a consortium of state and federal agencies known as the Joint Pipeline Office (JPO). The JPO, established in 1990, provides a coordinated and consistent multi-agency approach for regulatory oversight of TAPS.

This section implements the state's oversight for the permitting of preconstruction, construction, operation, and termination of AS 38.35 pipeline activities. The section assesses, permits, and monitors all health, safety, environmental, and technical issues related to these pipelines and maintains a system-wide approach to pipeline oversight. Challenges include:

Responding timely to industry requests for changes in their operations and business needs.

Ensuring pipeline operators are in regulatory compliance and that they adequately monitor aging infrastructure for pipeline integrity.

Monitoring cold weather operations and low throughput of TAPS.

Conducting timely comprehensive regulatory and lease compliance oversight with the goal of reducing the likelihood of pipeline shutdowns, safety incidents, and environmental hazards.

Units Section

The Units Section administrates the formation, expansion, and contraction of units, exploration and development obligations under lease and unit agreements, and allocation of production to leases within a unit for purposes of determining royalty payments, in coordination with the Resource Evaluation, Commercial, Leasing, and Royalty Accounting Sections. Proper administration and oversight of units and lease operations is necessary to maximize the sustainable development of resources as well as conserve resources, prevent economic and resource waste, and protect the rights of all parties, including the State of Alaska. Currently, the section administers four lease operations and thirty-six state and multi-owner oil and gas units. Unit managers, in addition to assisting with unit and lease operations, frequently manage inter-disciplinary projects for the division and prepare materials for briefing both the director and commissioner. Challenges include:

Retaining existing personnel and their institutional knowledge and unique experience.

Developing creative solutions within the bounds of existing statutes, regulations, and agreements to respond to new and unanticipated scenarios.

Significant Changes in Results to be Delivered in FY2023

Continue progress toward a more business-like and business-oriented approach aiming to timely meet producer and operator needs and develop creative solutions within the bounds of existing statutes, regulations, and agreements to respond to new and unanticipated scenarios.

Continue development of small, unmanned aircraft system (drone) program for field inspections, with a focus on safety and efficiency.

Continue updating the electronic Project Management System for tracking, reviewing, and delivering responses to

applicants.

Continue digitization activities for the commercial, leasing, permitting, pipeline and units legacy records to protect them from natural disasters and daily human errors, to create a seamless collaboration and workflows, to free up storage space in the office, to reduce costs related to document distribution, and increase public access to information.

Statutory and Regulatory Authority

AS 31.05.035 Confidential Reports
AS 38.05.020 Authority and duties of the Commissioner
AS 38.05.035 Powers and duties of the Director
AS 38.05.130 Damages and posting of bond
AS 38.05.131 Applicability: determinations; regulations
AS 38.05.132 Exploration license for oil and gas or gas only
AS 38.05.133 License procedures
AS 38.05.134 Conversion to lease
AS 38.05.135 Leasing generally; royalty and net profit share payments and interest
AS 38.05.137 Leasing agreements
AS 38.05.145 Leasing procedure
AS 38.05.160 Oil shale
AS 38.05.177 Nonconventional gas leases
AS 38.05.180 Oil and gas and gas only leasing
AS 38.05.181 Geothermal resources
AS 38.05.182 Royalty on natural resources
AS 38.05.183 Sale of royalty
AS 38.05.850 Permits
AS 38.06 Alaska Royalty Oil and Gas Development Advisory Board
AS 41.06 Geothermal Resources
AS 41.09 Oil and Gas Exploration Incentive Credits
11 AAC 02 Appeals
11 AAC 03 Disposition of Royalty Oil, Gas, or Gas Liquids
11 AAC 04 Payment of Oil and Gas Royalties, Rents and Bonuses
11 AAC 05 Fees for Department Services
11 AAC 82 Mineral Leasing Procedures
11 AAC 83 Oil and Gas Leasing
11 AAC 84.300 Oil Shale
11 AAC 84.700-790 Geothermal Leasing
11 AAC 84.800-950 Geothermal Unitization
11 AAC 87 Geothermal Drilling and Conservation
11 AAC 89 Exploration Incentive Credit
11 AAC 96 Miscellaneous Land Use

SPC Specific

AS 27.19 Mining Reclamation
AS 38.05 Alaska Land Act
AS 38.35 Right-of-Way Leasing Act
AS 46.15 Alaska Water Use Act
11 AAC 51 Public Easements
11 AAC 53 Records, Survey, Platting
11 AAC 71 Timber and Material Sites
11 AAC 80 Pipeline Rights-of-Way
11 AAC 96 Miscellaneous Land Use
11 AAC 97 Mining Reclamation

Contact Information

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**Oil & Gas
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	91	91	Annual Salaries	9,190,981
Part-time	0	0	COLA	12,517
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,367,680
			<i>Less 4.24% Vacancy Factor</i>	<i>(618,278)</i>
			Lump Sum Premium Pay	0
Totals	91	91	Total Personal Services	13,952,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	1	0	0	0	1
Accountant 4	2	0	0	0	2
Accounting Technician 1	1	0	0	0	1
Accounting Technician 3	1	0	0	0	1
Administrative Assistant 1	1	0	0	0	1
Administrative Assistant 2	3	0	0	0	3
Administrative Officer 1	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Admn OPS Mgr 1	1	0	0	0	1
Analyst/Programmer 1	1	0	0	0	1
Analyst/Programmer 4	3	0	0	0	3
Analyst/Programmer 5	2	0	0	0	2
Bus Process Integration Mgr	1	0	0	0	1
Commercial Analyst	6	0	0	0	6
Commercial Manager	1	0	0	0	1
Data Processing Manager 1	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Geologist 1	1	0	0	0	1
Micro/Net Sp 1	1	0	0	0	1
Natural Resource Manager 2	1	0	0	0	1
Natural Resource Manager 3	1	0	0	0	1
Natural Resource Specialist 1	2	0	0	0	2
Natural Resource Specialist 2	3	0	0	0	3
Natural Resource Specialist 3	8	0	0	0	8
Natural Resource Specialist 4	9	0	0	0	9
Natural Resource Technician 2	2	0	0	0	2
Natural Resource Technician 3	1	0	0	0	1
Oil & Gas Revenue Audit Master	1	0	0	0	1
Oil and Gas Revenue Auditor 2	1	0	0	0	1
Oil and Gas Revenue Auditor 3	3	0	0	0	3
Oil and Gas Revenue Auditor 4	3	0	0	0	3
Oil and Gas Revenue Specialist	1	0	0	0	1
Petroleum Engineer	1	0	0	0	1
Petroleum Geologist 1	7	0	0	0	7
Petroleum Geologist 2	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Petroleum Geophysicist 1	1	0	0	0	1
Petroleum Land Manager	6	0	0	0	6
Petroleum Reservoir Engineer	4	0	0	0	4
Pipe Line Coordinator	1	0	0	0	1
Policy & Program Specialist	1	0	0	0	1
Publications Specialist 3	1	0	0	0	1
Tech Eng/Arch 1	1	0	0	0	1
Totals	91	0	0	0	91

Component Detail All Funds
Department of Natural Resources

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	13,149.8	14,253.0	14,253.0	14,253.0	13,952.9	-300.1	-2.1%
72000 Travel	44.3	208.8	208.8	208.8	208.8	0.0	0.0%
73000 Services	2,869.9	6,889.8	6,889.8	6,889.8	6,889.8	0.0	0.0%
74000 Commodities	138.2	315.6	315.6	315.6	315.6	0.0	0.0%
75000 Capital Outlay	0.0	22.0	22.0	22.0	22.0	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	16,202.2	21,689.2	21,689.2	21,689.2	21,389.1	-300.1	-1.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	105.7	206.0	206.0	206.0	202.9	-3.1	-1.5%
1004 Gen Fund (UGF)	8,341.3	6,655.3	6,655.3	6,655.3	6,551.2	-104.1	-1.6%
1005 GF/Prgm (DGF)	535.8	2,794.6	2,794.6	2,794.6	2,744.4	-50.2	-1.8%
1007 I/A Rcpts (Other)	91.2	427.1	427.1	427.1	422.9	-4.2	-1.0%
1105 PFund Rcpt (Other)	4,186.5	4,419.5	4,419.5	4,419.5	4,328.1	-91.4	-2.1%
1108 Stat Desig (Other)	2,790.5	6,506.1	6,506.1	6,506.1	6,462.8	-43.3	-0.7%
1217 NGF Earn (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
1236 AK LNG I/A (Other)	151.2	530.6	530.6	530.6	526.8	-3.8	-0.7%
Unrestricted General (UGF)	8,341.3	6,655.3	6,655.3	6,655.3	6,551.2	-104.1	-1.6%
Designated General (DGF)	535.8	2,794.6	2,794.6	2,794.6	2,744.4	-50.2	-1.8%
Other Funds	7,219.4	12,033.3	12,033.3	12,033.3	11,890.6	-142.7	-1.2%
Federal Funds	105.7	206.0	206.0	206.0	202.9	-3.1	-1.5%
Positions:							
Permanent Full Time	91	91	91	91	91	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: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Cook Inlet Energy Reclamation Bond Interest Sec63a Ch1 SSSLA2021 P144 L17 (HB69)												
1217 NGF Earn	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The interest earned during the fiscal year ending June 30, 2022, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal year ending June 30, 2022.												
FY2022 Conference Committee												
	ConfCom	21,539.2	14,253.0	208.8	6,739.8	315.6	22.0	0.0	0.0	91	0	0
1002 Fed Rcpts		206.0										
1004 Gen Fund		6,655.3										
1005 GF/Prgm		2,794.6										
1007 I/A Rcpts		427.1										
1105 PFund Rcpt		4,419.5										
1108 Stat Desig		6,506.1										
1236 AK LNG I/A		530.6										
Subtotal		21,689.2	14,253.0	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Cook Inlet Energy Reclamation Bond Interest												
1217 NGF Earn	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2022 language appropriation.												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		12.9										
1005 GF/Prgm		8.0										
1007 I/A Rcpts		0.7										
1105 PFund Rcpt		6.9										
1108 Stat Desig		7.4										
1236 AK LNG I/A		0.6										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$37.2

FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes

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

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1005 GF/Prgm		8.6										
1007 I/A Rcpts		3.0										
1105 PFund Rcpt		3.6										
1108 Stat Desig		5.9										
1236 AK LNG I/A		0.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$22.8												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
1005 GF/Prgm		9.6										
1105 PFund Rcpt		44.6										
1108 Stat Desig		7.3										
1236 AK LNG I/A		0.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$99.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-472.3	-472.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.8										
1004 Gen Fund		-157.1										
1005 GF/Prgm		-81.1										
1007 I/A Rcpts		-9.4										
1105 PFund Rcpt		-148.5										
1108 Stat Desig		-67.2										
1236 AK LNG I/A		-5.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-472.3												
FY2023 Salary and Benefit Adjustments												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1005 GF/Prgm		4.7										
1007 I/A Rcpts		1.5										
1105 PFund Rcpt		2.0										
1108 Stat Desig		3.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$5.3												

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

Component: Oil & Gas (439)
RDU: Oil and Gas (601)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$7.2												
Restore Cook Inlet Energy Reclamation Bond Interest												
1217 NGF Earn	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Restore the language appropriation for Cook Inlet Energy reclamation bond interest.												
In 2009, Pacific Energy Resources Limited (PERL) abandoned the Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600.0 along with interest earned for abandonment liabilities for the Redoubt Unit between PERL and Department of Natural Resources' (DNR) Division of Oil and Gas was transferred to DNR in October 2009.												
The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond are used as part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.												
Bond interest earnings require an annual appropriation to the bond to maximize the value of the bond funds available for abandonment and reclamation costs. Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.												
Language: The interest earned during the fiscal year ending June 30, 2023, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general fund to the Department of Natural Resources for the purpose of the bond for the fiscal years ending June 30, 2023.												
Add Program Receipt Carryforward Language for Right-of-Way Lease Appraisals												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2022, the division had a \$2 million fund change from unrestricted general funds to general fund program receipts (GFPR). This fund change created an increased dependency on this revenue source. The bulk of Oil & Gas GFPR revenue comes from Right-of-Way Leases that are based on the lessee's footprint. Right-of-Way lease appraisals are adjusted at 5-year intervals, and therefore, there is volatility in the revenues that are out of the division's control. Adding GFPR carryforward language is necessary to assist in smoothing this volatility.												
When looking at GFPR revenue trends from 2006 through 2020, the average is much lower than 2016 – 2020 analysis. The division has already received requests for right of way amendments to reduce the footprint for some lessees. The right of way amendment request would reduce the annual GFPR revenue total, creating strain on the programs that generate this revenue.												
Add the following language in the numbers section: The amount allocated for Oil & Gas includes the unexpended and unobligated balance on June 30, 2022, not to exceed \$7,000.0, of the revenue from the Right-of-Way leases.												
Totals		21,389.1	13,952.9	208.8	6,889.8	315.6	22.0	0.0	0.0	91	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Oil & Gas (439)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		44.3	208.8	208.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			44.3	208.8	208.8
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	43.6	174.1	188.8
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	0.7	34.7	20.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,869.9	6,889.8	6,889.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,869.9	6,889.8	6,889.8
3000	Education Services	Training, educational conferences, and agency memberships.	6.5	39.9	67.6
3001	Financial Services	Cook inlet interest bond earnings.	8.7	260.0	260.0
3003	Information Technology	Software licensing, includes reservoir modeling software.	135.3	500.0	500.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	8.1	8.0	20.0
3006	Delivery Services	Freight, courier, and postage through third party and United States Postal Service.	5.8	6.0	15.5
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	34.9	35.0	50.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.7	1.0	2.0
3009	Structure/Infrastructure/Land	Storage and shredding costs.	16.3	17.0	60.0
3010	Equipment/Machinery	Equipment and machine maintenance costs.	20.7	22.0	40.0
3011	Other Services	Contracts with local governments, non-governmental agencies, and private non-profits, as well as reimbursable services agreements with state agencies to coordinate industry requests for pipeline work based on business development	325.3	3,459.0	3,300.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				2,869.9	6,889.8	6,889.8
				plans. These 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.	187.7	249.6	230.0
3016	Inter-Agency Economic Development	Commerce - Department-wide	Reimbursable services agreement with Alaska Gasline Development Authority for gasline development.	137.7	60.0	170.0
3016	Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with DEED for Alaska statutes.	0.1	1.0	6.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects including coordination and adjudication of the Trans Alaska Pipeline System (TAPS).	102.5	350.9	440.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects for delivery of activities and adjudication of TAPS.	159.5	170.2	165.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	1.7	2.5	3.5
3016	Inter-Agency Economic Development	Labor - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects for occupational safety and health.	160.2	206.2	265.5
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreements with the Commissioner's Office for Special Assistant and appeals work.	309.4	87.0	120.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for AK Mapper ADL Updates.	0.4	27.5	30.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				2,869.9	6,889.8	6,889.8
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable service agreements in support of AS 38.35 pipeline projects such as realty, appraisal, and survey services.	44.6	62.2	50.0
3016	Inter-Agency Economic Development	PubSaf - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects such as fire marshal support for multiple pipelines.	99.6	138.0	157.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Reimbursable service agreements in support of AS 38.35 for pipeline projects such as TAPS.	7.0	15.5	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	383.6	385.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	46.3	47.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.1	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	(Dept) Reimbursable services agreement with DOA for human resources support.	12.5	12.5	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for occupancy agreements for State-owned office spaces.	561.8	600.0	450.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	2.4	2.5	5.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable service agreements in support of AS 38.35 for pipeline projects.	20.9	39.1	0.0
3025	Inter-Agency Auditing	Admin - Department-wide	Federal compliance audit.	1.3	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				2,869.9	6,889.8	6,889.8
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.7	1.0	1.5
3027	Inter-Agency Financial	Admin - Department-wide	(Dept) Reimbursable services agreement with DOA for Shared Services and AAPEX.	30.2	45.0	90.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.8	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	34.8	35.2	35.2
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	(Dept) Agency support of the Public Information Center.	0.8	1.5	2.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Oil & Gas (439)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		138.2	315.6	315.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			138.2	315.6	315.6
4000	Business	Business supplies.	135.1	302.9	297.6
4002	Household/Institutional	Fire retardant clothing and arctic gear required for field work; cleaning supplies not related to Covid.	1.1	5.0	4.0
4004	Safety	Safety glasses, first aid and emergency preparedness kits, and other safety gear related to arctic field work.	0.7	0.7	8.0
4019	Small Tools/Minor Equipment	Replacement tools and parts for vehicles used in compliance monitoring and permitting.	0.0	3.0	2.0
4020	Equipment Fuel	Fuel for agency vehicles used in compliance monitoring and permitting.	1.3	4.0	4.0

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: Oil & Gas (439)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	22.0	22.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	22.0	22.0
5004	Equipment	Scanners for document retention project; North Slope vehicle maintenance rail.	0.0	22.0	22.0

Revenue Detail (1681)
Department of Natural Resources

Component: Oil & Gas (439)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			105.7	206.0	202.9
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts primarily from the U.S. Fish & Wildlife Services for Federal Oil and Gas Royalty Management.	105.7	206.0	202.9
5005 GF/Prgm (1005 GF/Prgm)			8,850.3	2,794.6	2,744.4
5106 Program Receipts Charges for Services - Rent and Royalties		Material sales.	277.4	275.0	284.2
5112 Program Receipts Natural Resources - Charges for Services		Application/filing fees.	353.1	350.0	350.0
5113 Program Receipts Natural Resources - Rent and Royalties		Lease payments and right of way lease.	8,219.8	2,169.6	2,110.2
5007 I/A Rcpts (1007 I/A Rcpts)			91.2	427.1	422.9
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreements in support of other divisions and agencies for department projects.	0.0	112.7	117.1
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	Reimbursable services agreement with Division of Agriculture related to invasive weeds.	0.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	Reimbursable services agreement with Division of Geological & Geophysical Surveys for seismic data employee support.	90.7	250.0	240.8
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Reimbursable services agreements with Office of Project Management and Permitting related to pipeline projects.	0.0	64.4	65.0
5105 PFund Rcpt (1105 PFund Rcpt)			4,186.5	4,419.5	4,328.1
5414 Alaska Permanent Fund Corporation Receipts		Alaska Permanent Fund Corporation receipts.	4,186.5	4,419.5	4,328.1
5108 Stat Desig (1108 Stat Desig)			2,790.5	6,506.1	6,462.8

Revenue Detail (1681)
Department of Natural Resources

Component: Oil & Gas (439)

Revenue Type (OMB Fund Code)				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source	Component	Comment				
5206 Statutory Designated Program Receipts - Contracts		Statutory designated program receipts related to AS 38.35 pipelines.		2,790.5	6,506.1	6,462.8
5217 NGF Earn (1217 NGF Earn)				0.0	150.0	150.0
5429 Non-General Fund Earnings - Miscellaneous		Cook Inlet Energy reclamation bond interest.		0.0	150.0	150.0
5236 AK LNG I/A (1236 AK LNG I/A)				151.2	530.6	526.8
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	Reimbursable services agreement with the Alaska Gasline Development Corporation (AGDC).		151.2	530.6	526.8
FUND Fund Only (1004 Gen Fund)				8,341.3	6,655.3	6,708.3
6098 Fund Only Natural Resources - Rents and Royalties		Rents and royalties.		8,341.3	6,655.3	6,708.3

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	2,307.6	2,541.9	2,574.2
With Department of Natural Resources	549.9	443.3	438.0
With Department of Commerce, Community, and Economic Development	137.7	60.0	170.0
With Department of Education and Early Development	0.1	1.0	6.0
With Department of Environmental Conservation	102.5	350.9	440.0
With Department of Fish and Game	159.5	170.2	165.0
With Office of the Governor	1.7	2.5	3.5
With Department of Labor and Workforce Development	160.2	206.2	265.5
With Department of Public Safety	99.6	138.0	157.0
With Department of Administration	1,038.3	1,093.0	889.0
With Department of Law	23.3	41.6	5.0
With Department of Transportation/Public Facilities	34.8	35.2	35.2

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	187.7	249.6	230.0
3016 Inter-Agency Economic Development	Commerce - Department-wide	Reimbursable services agreement with Alaska Gasline Development Authority for gasline development.	137.7	60.0	170.0
3016 Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with DEED for Alaska statutes.	0.1	1.0	6.0
3016 Inter-Agency Economic Development	EnvCon - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects including coordination and adjudication of the Trans Alaska Pipeline System (TAPS).	102.5	350.9	440.0
3016 Inter-Agency Economic Development	FishGm - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects	159.5	170.2	165.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			for delivery of activities and adjudication of TAPS.			
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	1.7	2.5	3.5
3016	Inter-Agency Economic Development	Labor - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects for occupational safety and health.	160.2	206.2	265.5
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreements with the Commissioner's Office for Special Assistant and appeals work.	309.4	87.0	120.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for AK Mapper ADL Updates.	0.4	27.5	30.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable service agreements in support of AS 38.35 pipeline projects such as realty, appraisal, and survey services.	44.6	62.2	50.0
3016	Inter-Agency Economic Development	PubSaf - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects such as fire marshal support for multiple pipelines.	99.6	138.0	157.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Reimbursable service agreements in support of AS 38.35 for pipeline projects such as TAPS.	7.0	15.5	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	383.6	385.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	46.3	47.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	1.1	1.5	1.5

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3022 Inter-Agency Human Resources	Admin - Department-wide	(Dept) Reimbursable services agreement with DOA for human resources support.	12.5	12.5	20.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for occupancy agreements for State-owned office spaces.	561.8	600.0	450.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	2.4	2.5	5.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable service agreements in support of AS 38.35 for pipeline projects.	20.9	39.1	0.0
3025 Inter-Agency Auditing	Admin - Department-wide	Federal compliance audit.	1.3	0.0	0.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.7	1.0	1.5
3027 Inter-Agency Financial	Admin - Department-wide	(Dept) Reimbursable services agreement with DOA for Shared Services and AAPEX.	30.2	45.0	90.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.8	1.0	1.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	34.8	35.2	35.2
3038 Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	(Dept) Agency support of the Public Information Center.	0.8	1.5	2.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2023 Governor (18673)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

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
10-0113	Natural Resource Manager 3	FT	A	SS	Anchorage	200	22D / E	12.0		95,552	1,330	0	57,857	154,739	0
10-0119	Natural Resource Specialist 3	FT	A	GP	Anchorage	99	18M	12.0		82,872	0	0	51,284	134,156	0
10-0133	Natural Resource Specialist 4	FT	A	GP	Anchorage	99	21J	12.0		92,124	0	0	54,912	147,036	0
10-0134	Natural Resource Specialist 3	FT	A	GP	Anchorage	99	18J / K	12.0		75,288	0	0	48,309	123,597	0
10-0135	Tech Eng/Arch 1	FT	A	GP	Anchorage	200	24B / C	12.0		95,953	0	0	56,414	152,367	0
10-0141	Commercial Manager	FT	A	XE	Anchorage	N00	26N / N	12.0		139,074	0	0	74,782	213,856	48,332
10-0142	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26F / J	12.0		122,382	0	0	68,236	190,618	0
10-0143	Policy & Program Specialist	FT	A	XE	Anchorage	N00	24D / D	12.0		99,665	0	0	59,326	158,991	0
10-0144	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26M	12.0		134,687	0	0	73,062	207,749	0
10-0145	Analyst/Programmer 1	FT	A	GP	Anchorage	200	14B / C	12.0		47,158	0	0	37,277	84,435	54,038
10-0147	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		64,803	0	0	44,197	109,000	0
10-0157	Accounting Technician 1	FT	A	GP	Anchorage	99	12J / K	12.0		50,946	0	0	38,762	89,708	4,485
10-0253	Administrative Assistant 2	FT	A	GP	Anchorage	99	14K / L	12.0		57,270	0	0	41,243	98,513	0
10-0254	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21G	12.0		90,188	0	0	54,153	144,341	8,242
10-0266	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14G	12.0		55,985	0	0	40,739	96,724	0
10-1147	Natural Resource Manager 2	FT	A	SS	Anchorage	99	20P	12.0		106,757	1,486	0	62,251	170,494	0
10-1297	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,436	0	0	44,053	108,489	0
10-1313	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18D / E	12.0		67,116	0	0	45,104	112,220	0
10-4100	Division Director - Px	FT	A	XE	Anchorage	N00	27	12.0		150,000	0	0	78,865	228,865	228,865
10-4104	Petroleum Engineer	FT	A	XE	Anchorage	N00	26P	12.0		148,259	0	0	78,289	226,548	135,929
10-4105	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26M / M	12.0		134,687	0	0	73,062	207,749	0
10-4109	Oil and Gas Revenue Specialist	FT	A	GP	Anchorage	99	25K / L	12.0		125,115	0	0	67,851	192,966	79,116
10-4114	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		66,563	0	0	44,887	111,450	0
10-4115	Oil and Gas Revenue Auditor 4	FT	A	GP	Anchorage	200	24D / E	12.0		102,248	0	0	58,883	161,131	161,131
10-4118	Administrative Officer 2	FT	A	SS	Anchorage	99	19N / O	12.0		95,826	1,334	0	57,964	155,124	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2023 Governor (18673)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

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
10-4119	Administrative Assistant 1	FT	A	GP	Anchorage	99	12N / O	12.0		53,758	0	0	39,865	93,623	37,449
10-4122	Micro/Net Sp 1	FT	A	GP	Anchorage	99	18J	12.0		75,288	0	0	48,309	123,597	54,383
10-4125	Analyst/Programmer 5	FT	A	GP	Anchorage	99	22K	12.0		101,868	0	0	58,734	160,602	96,361
10-4128	Administrative Officer 1	FT	A	GP	Anchorage	99	17M / N	12.0		77,976	0	0	49,363	127,339	6,367
10-4133	Data Processing Manager 1	FT	A	SS	Anchorage	99	22L / M	12.0		116,260	1,619	0	65,978	183,857	110,314
10-4136	Publications Specialist 3	FT	A	GP	Anchorage	200	19G	12.0		78,800	0	0	49,687	128,487	89,941
10-4144	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12C / D	12.0		42,775	0	0	35,558	78,333	0
10-4145	Natural Resource Specialist 4	FT	A	SS	Anchorage	200	21C / D	12.0		87,669	1,221	0	54,765	143,655	0
10-4146	Accountant 4	FT	A	GP	Anchorage	99	20J / K	12.0		84,318	0	0	51,851	136,169	81,701
10-4147	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22E / F	12.0		99,892	1,391	0	59,559	160,842	0
10-4149	Accounting Technician 3	FT	A	GP	Anchorage	99	16J	12.0		63,264	0	0	43,593	106,857	64,114
10-4158	Accountant 3	FT	A	GP	Anchorage	99	18K	12.0		77,736	0	0	49,269	127,005	76,203
10-4163	Natural Resource Specialist 4	FT	A	SS	Anchorage	99	21K / L	12.0		96,300	1,341	0	58,150	155,791	0
10-4165	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21C / D	12.0		81,427	0	0	50,717	132,144	0
10-4167	Natural Resource Specialist 4	FT	A	SS	Anchorage	200	21F	12.0		98,696	1,374	0	59,090	159,160	0
10-4171	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18G	12.0		73,769	0	0	47,714	121,483	0
10-4181	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26P / P	12.0		148,259	0	0	78,289	226,548	135,929
10-4182	Petroleum Geologist 2	FT	A	XE	Anchorage	N00	26	12.0		168,575	0	0	85,011	253,586	152,152
10-4183	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26	12.0		167,958	0	0	84,807	252,765	151,659
10-4184	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26	12.0		168,095	0	0	84,853	252,948	151,769
10-4185	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26	12.0		168,499	0	0	84,986	253,485	152,091
10-4193	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26P	12.0		148,259	0	0	78,289	226,548	135,929
10-4194	Oil and Gas Revenue Auditor 4	FT	A	GP	Anchorage	99	24L	12.0		120,948	0	0	66,217	187,165	181,550
10-4196	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20A / B	12.0		70,868	0	0	46,576	117,444	70,466
10-4203	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22B / C	12.0		83,168	0	0	51,400	134,568	80,741
10-4207	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21F / G	12.0		88,624	0	0	53,540	142,164	0
10-4210	Oil and Gas Revenue Auditor 3	FT	A	GP	Anchorage	99	22K / L	12.0		101,334	0	0	58,525	159,859	79,930
10-4211	Accountant 4	FT	A	GP	Anchorage	99	20L	12.0		91,740	0	0	54,762	146,502	87,901

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2023 Governor (18673)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

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
10-4213	Geologist 1	FT	A	GP	Anchorage	200	15B / C	12.0		50,712	0	0	38,671	89,383	53,630
10-4214	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26	12.0		132,829	0	0	72,333	205,162	123,097
10-4215	Oil and Gas Revenue Auditor 3	FT	A	GP	Anchorage	200	22G / J	12.0		97,144	0	0	56,881	154,025	137,852
10-4216	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26M / N	12.0		139,074	0	0	74,782	213,856	0
10-4217	Commercial Analyst	FT	A	XE	Anchorage	N00	26K / K	12.0		126,341	0	0	69,788	196,129	98,065
10-4222	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26	12.0		102,979	0	0	60,626	163,605	98,163
10-4223	Natural Resource Specialist 4	FT	A	SS	Anchorage	99	21L	12.0		102,054	1,421	0	60,407	163,882	0
10-4224	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16E / F	12.0		60,414	0	0	42,476	102,890	0
10-4226	Bus Process Integration Mgr	FT	A	XE	Anchorage	N00	24	12.0		94,240	0	0	57,198	151,438	143,866
10-4227	Deputy Director	FT	A	XE	Anchorage	N00	26O / P	12.0		148,259	0	0	78,289	226,548	0
10-4229	Administrative Assistant 2	FT	A	GP	Anchorage	99	14J	12.0		57,192	0	0	41,212	98,404	49,202
10-4230	Administrative Assistant 2	FT	A	GP	Anchorage	200	14D / E	12.0		51,619	0	0	39,026	90,645	0
10-4232	Oil and Gas Revenue Auditor 4	FT	A	GP	Anchorage	99	24L / M	12.0		120,948	0	0	66,217	187,165	93,583
10-4233	Oil and Gas Revenue Auditor 3	FT	A	GP	Anchorage	200	22G	12.0		86,052	0	0	52,531	138,583	103,937
10-4234	Natural Resource Technician 3	FT	A	GP	Anchorage	200	14B / C	12.0		47,224	0	0	37,303	84,527	16,905
10-4235	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14G	12.0		55,985	0	0	40,739	96,724	0
10-4236	Analyst/Programmer 4	FT	A	GP	Anchorage	99	20M	12.0		94,716	0	0	55,929	150,645	90,387
10-4240	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12A / B	12.0		41,282	0	0	34,972	76,254	0
10-4244	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21J	12.0		93,971	0	0	55,637	149,608	0
10-4245	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		65,544	0	0	44,488	110,032	0
10-4247	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20A / B	12.0		71,507	0	0	46,826	118,333	75,733
10-4249	Oil and Gas Revenue Auditor 2	FT	A	GP	Anchorage	200	20K	12.0		90,636	0	0	54,329	144,965	118,581
10-4256	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,623	0	0	40,597	96,220	0
10-4257	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,623	0	0	40,597	96,220	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2023 Governor (18673)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

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
10-5000	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26A	12.0		137,208	0	0	74,050	211,258	0
10-8106	Pipe Line Coordinator	FT	A	XE	Anchorage	N00	26J / K	12.0		126,341	0	0	69,788	196,129	0
10-T002	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26	12.0		168,499	0	0	84,986	253,485	0
10-T006	Commercial Analyst	FT	A	XE	Anchorage	N00	26L / L	12.0		130,455	0	0	71,402	201,857	121,114
10-T007	Commercial Analyst	FT	A	XE	Anchorage	N00	26K / K	12.0		126,341	0	0	69,788	196,129	117,677
10-T009	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26	12.0		165,771	0	0	84,084	249,855	0
10-T010	Commercial Analyst	FT	A	XE	Anchorage	N00	26	12.0		143,500	0	0	76,518	220,018	143,012
10-T011	Petroleum Geophysicist 1	FT	A	XE	Anchorage	N00	26P / P	12.0		148,259	0	0	78,289	226,548	135,929
10-T015	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26L	12.0		130,452	0	0	71,401	201,853	100,927
10-T019	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26L / L	12.0		130,455	0	0	71,402	201,857	0
10-T021	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	N00	26	12.0		135,600	0	0	73,420	209,020	0
10-T022	Commercial Analyst	FT	A	XE	Anchorage	N00	26K / K	12.0		126,341	0	0	69,788	196,129	0
10-X001	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26P	12.0		148,259	0	0	78,289	226,548	147,256
10-X023	Commercial Analyst	FT	A	XE	Anchorage	N00	26L / L	12.0		130,455	0	0	71,402	201,857	161,486
													Total Salary Costs:	9,190,981	
													Total COLA:	12,517	
													Total Premium Pay:	0	
													Total Benefits:	5,367,680	
													Total Pre-Vacancy:	14,571,178	
													Minus Vacancy Adjustment of 4.24%:	(618,278)	
													Total Post-Vacancy:	13,952,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	13,952,900	
		Total Component Months:	1,092.0												
		Total Positions:		New	Deleted										
		Full Time Positions:	91	0	0										
		Part Time Positions:	0	0	0										
		Non Permanent Positions:	0	0	0										
		Positions in Component:	91	0	0										

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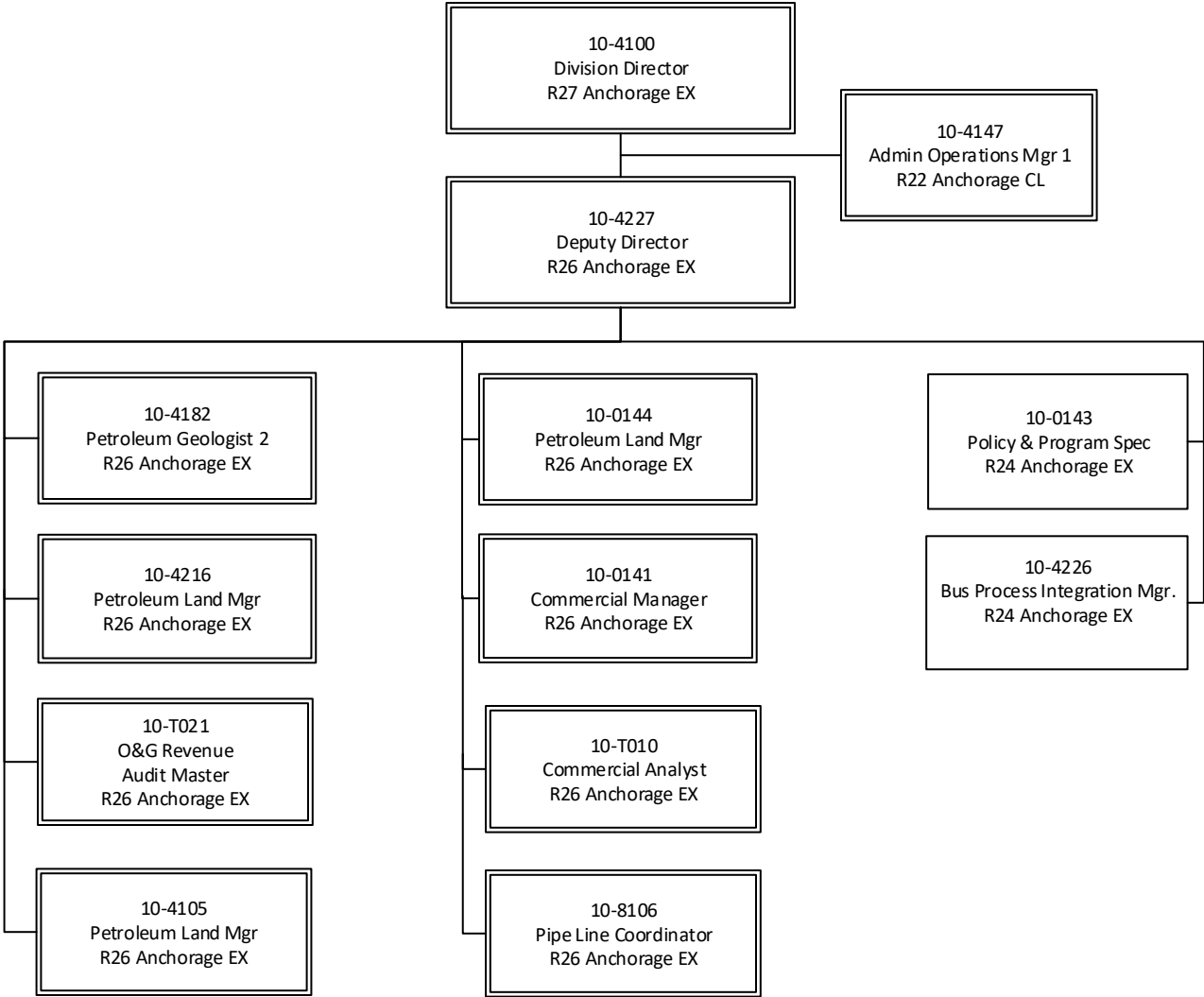
Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2023 Governor (18673)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

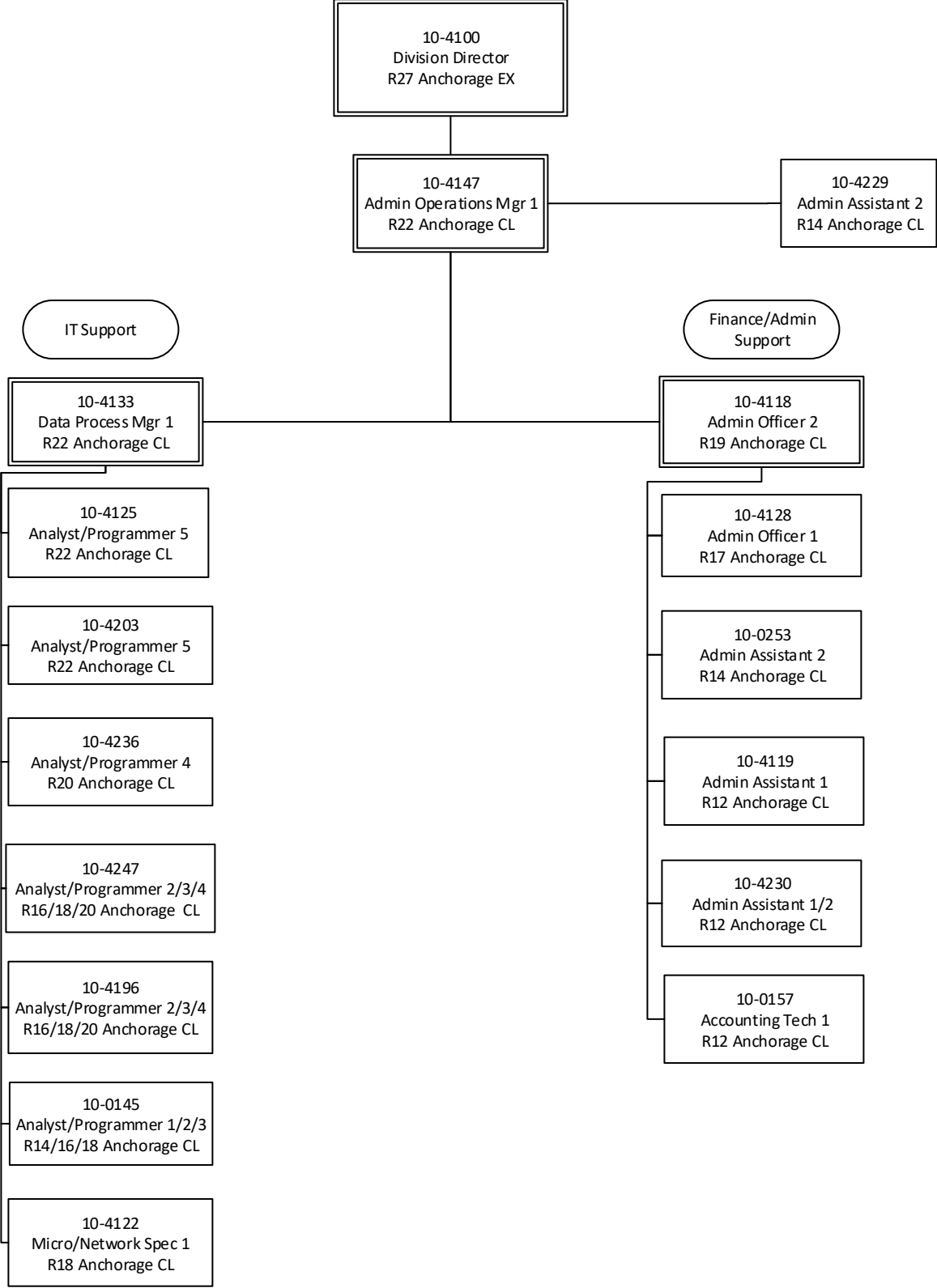
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	119,481	114,411	0.82%
1004 General Fund Receipts	4,847,490	4,641,803	33.27%
1005 General Fund/Program Receipts	2,587,442	2,477,653	17.76%
1007 Interagency Receipts	299,583	286,872	2.06%
1105 Alaska Permanent Fund Corporation Receipts	4,440,545	4,252,126	30.47%
1108 Statutory Designated Program Receipts	2,115,984	2,026,199	14.52%
1236 Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A)	160,653	153,836	1.10%
Total PCN Funding:	14,571,178	13,952,900	100.00%

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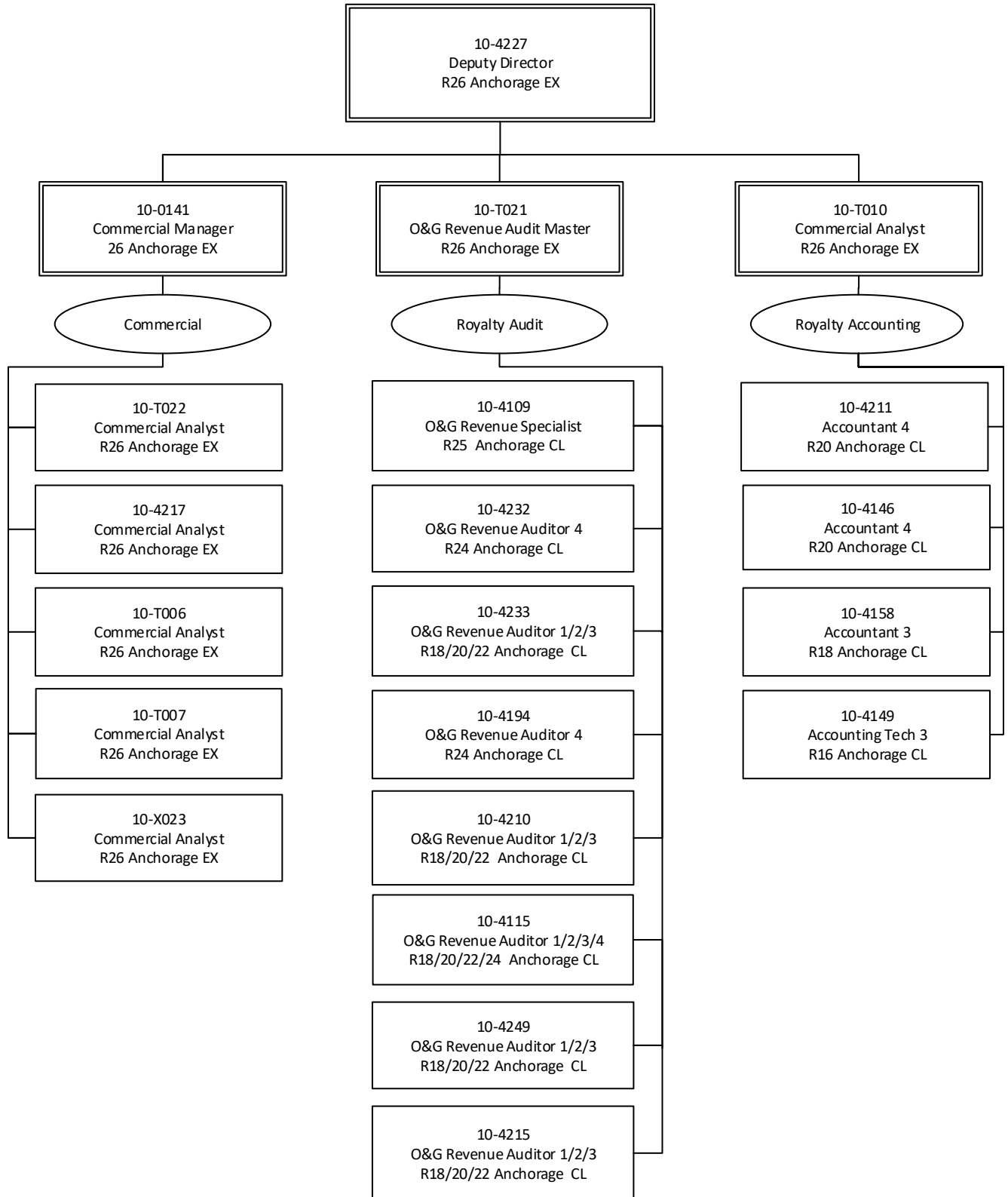
Department of Natural Resources
439 - Oil & Gas
FY2023 Governor Budget



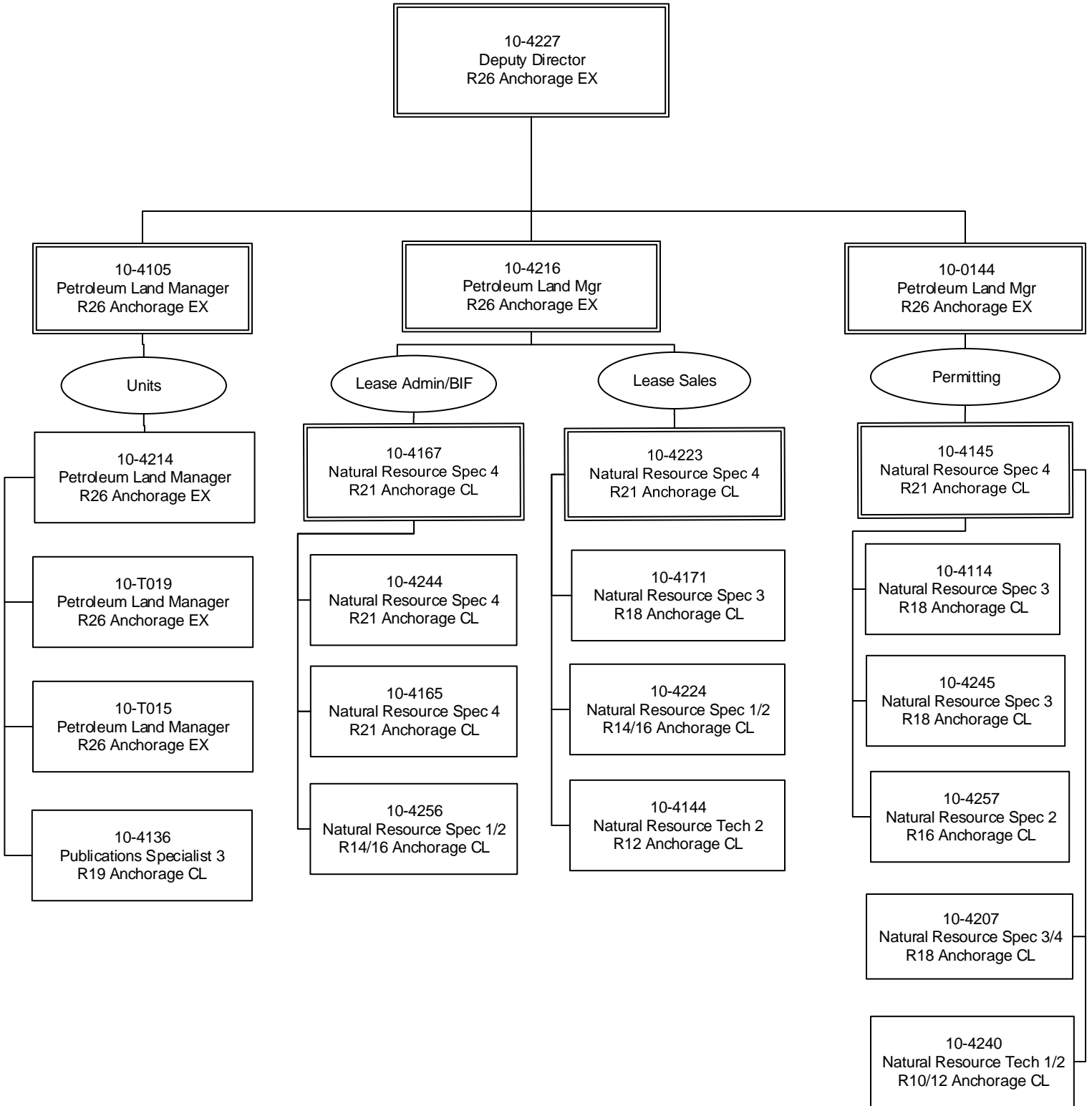
Department of Natural Resources
 439 - Oil & Gas - Administration and IT
 FY2023 Governor Budget



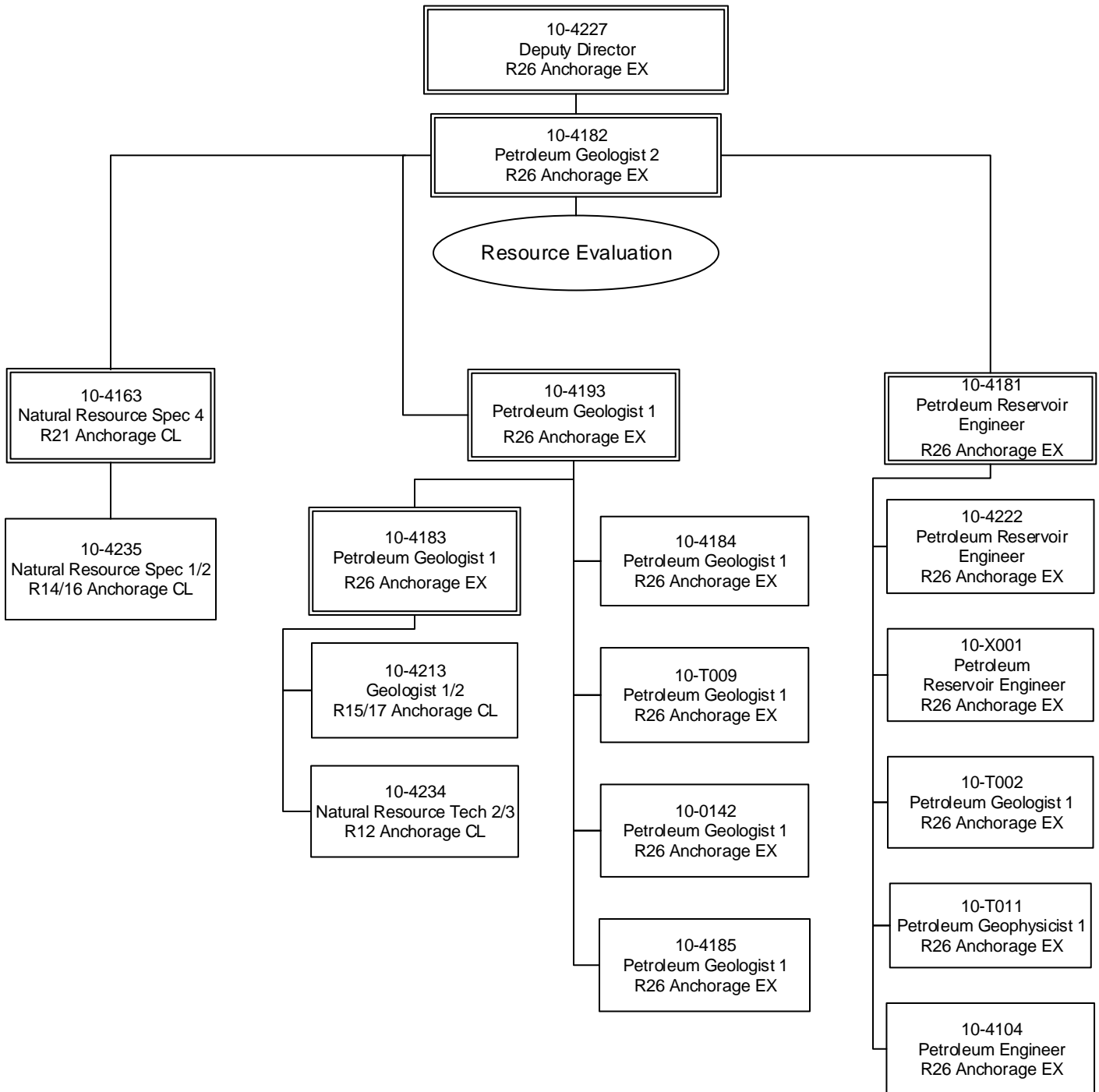
Department of Natural Resources
 439 - Oil & Gas – Commercial & Royalty
 Accounting/Audit
 FY2023 Governor Budget



Department of Natural Resources
 439 - Oil & Gas – Leasing, Permitting & Units
 FY 2023 Governor Budget



Department of Natural Resources
 439 - Oil & Gas - Resource Evaluation
 FY2023 Governor Budget



Department of Natural Resources
 439 - Oil & Gas - State Pipeline Section
 FY2023 Governor Budget

