

State of Alaska FY2023 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>.)

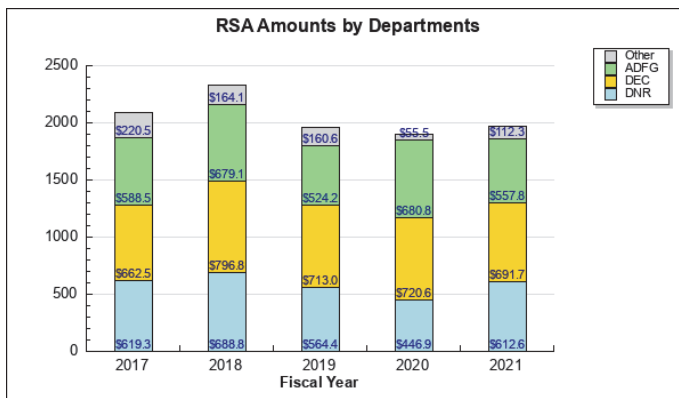
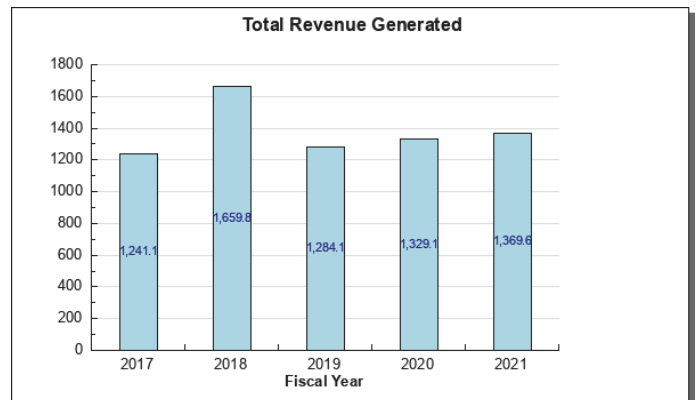
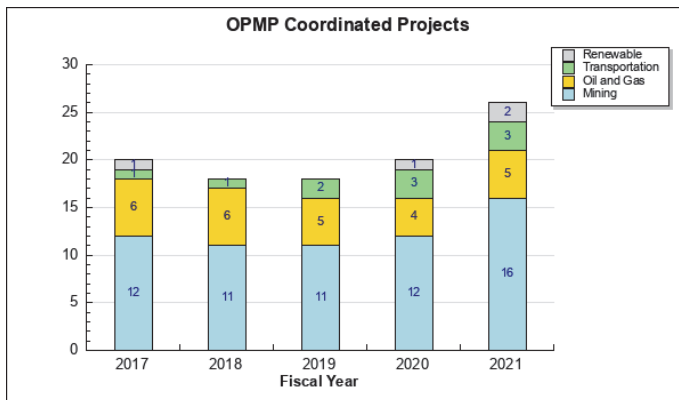
Core Services

- 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.

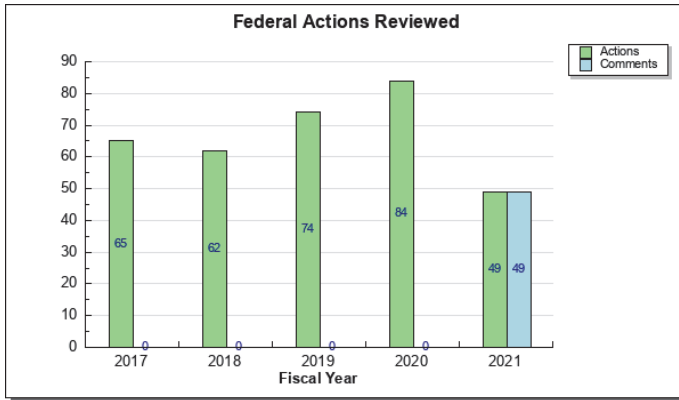
Measures by Core Service

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

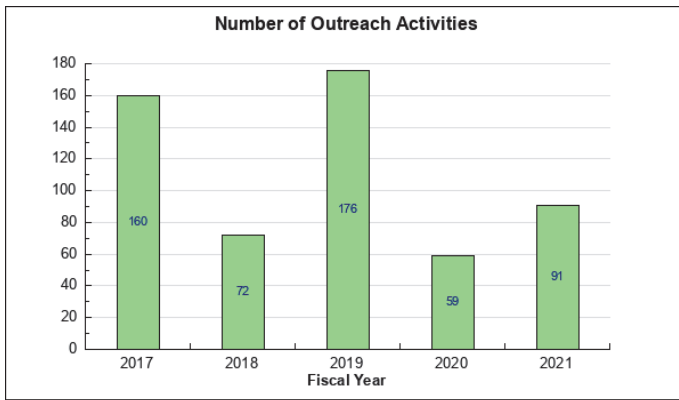
1. Coordinate the review and authorization of large and complex natural resource development projects.



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 2021

Large Project Coordination Program

Through the Large Project Coordination Program, OPMP led and coordinated state permitting activities related to the following major natural resource development projects:

- Red Dog Mine operated by Teck Alaska, Inc.
- Fort Knox Gold Mine operated by Fairbanks Gold Mining, Inc.
- Pogo Mine operated by Northern Star (Pogo) LLC.
- Nixon Fork Mine operated by Titan Resources Ltd.
- Kensington Gold Mine operated by Coeur Alaska, Inc.
- Greens Creek Mine operated by Hecla Greens Creek Mining Company.
- Donlin Gold Project proposed by Donlin Gold LLC.
- Pebble Project proposed by Pebble Limited Partnership
- Anarraaq-Aktigiruaq Exploration Project operated by Teck American, Inc.
- Arctic Exploration Project operated by Ambler Metals LLC.
- Gil Exploration and Development Project operated by Fairbanks Gold Mining, Inc.
- Manh Choh Exploration and Development Project operated by Fairbanks Gold Mining, Inc.
- Illinois Creek, Round Top, and Honker Exploration Projects operated by Western Alaska Copper & Gold
- Livengood Exploration Project operated by International Tower Hill Mines Ltd.
- Palmer Exploration Project operated by Constantine North, Inc.
- Niblack Exploration Project operated by Niblack Project LLC.
- Point Thomson Unit operated by ExxonMobil Alaska Production, Inc.

Pikka Oil and Gas Exploration Drilling and Development, both proposed by Oil Search (Alaska) LLC (OSA).

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 coordinated 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.
- Pikka (Nanushuk) Project, a North Slope oil and gas facility development on State and private lands 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 deposit on State lands within the Bristol Bay region proposed by Pebble Limited Partnership.
- Kensington Gold Mine Plan of Operations Amendment 1 Supplemental EIS, an expansion of existing mining operations proposed by Coeur Alaska Inc.
- Greens Creek Mine 2020 North Expansion Project Plan of Operations Supplemental EIS, proposed by Hecla Greens Creek Mining Company.

OPMP also led State participation, pursuant to a Statement of Cooperation on the Protection of Transboundary Waters between Alaska and British Columbia, in the review of mineral projects proposed in the transboundary region of British Columbia that were subject to review under provincial laws. OPMP coordinated the State's continued 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 State's review and comments for the following federal actions:

- Revisions to federal 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.
- 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.
- Reissuance of Nationwide Permits proposed by the U.S. Army Corps of Engineers (USACE).
- Cook Inlet Lease Sale 258 proposed by the Bureau of Ocean and Energy Management (BOEM).
- Fort Greely Nuclear Reactor Decommissioning Project proposed by the USACE.
- Interagency Arctic Research Policy Committees draft 2022-2026 Arctic Research Plan.
- Proposed rule regarding oil and gas and sulfur operations on the Outer Continental Shelf (OCS) and exploratory Arctic drilling on the Arctic OCS; and 36 CFR 228 (E) regarding oil and gas leasing and operations on U.S. Forest Service lands.

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 also coordinates State participation in the implementation of the Alaska National Interest Lands

Conservation Act (ANILCA). ANILCA specifically directs federal agencies to consult and coordinate with the State of Alaska in numerous processes. The mission of the State's ANILCA Implementation Program is to ensure that the special provisions of ANILCA, which are tailored to Alaska, are properly implemented and that state interests are appropriately considered. The State's ANILCA program works with the Governor's Office and state agencies responsible for natural resources, transportation, and tourism, as needed, to review federal land planning documents, policies, and proposed regulations affecting conservation system units (e.g., national parks and wildlife refuges) and other federal lands and initiatives affected by ANILCA. The program also assists the Governor's Washington Office as requested on national legislation, regulations, and policy affecting federal land management in Alaska.

Examples of ANILCA related project reviews conducted this year included Bureau of Land Management Resource Management Plans and the Gulkana Wild and Scenic River/Alphabet Hills Prescribed Fire Project, National Park Service (NPS) Cook Inlet Region In-holder Access in Lake Clark National Park and Preserve, NPS Annual Review of all Park Unit Compendiums, Izembek National Wildlife Refuge/King Cove Road Inholder Access Application, US Fish and Wildlife Proposed Revised Right-of-Way Regulations, and the U.S. Forest Service's Sitka District Outfitter and Guide Lake Access Project.

Additionally, OPMP collaborated with state and federal agencies, and the public, to apply for National Coastal Wetland Conservation Grant Program funds to acquire a perpetual conservation easement on 309 acres along the Kasilof River and an additional 62 acres in the Potter Marsh watershed in Anchorage.

Local and Community Outreach

OPMP staff engaged in public and community outreach by attending mostly virtual public meetings, open houses, workshops, and conventions where OPMP staff presented information about the Large Project Coordination Program, state permitting requirements, coordinated project updates, and the State's involvement in the review of federal management plans and activities. Outreach efforts were limited due to COVID-19 related travel and in-person meeting restrictions for much of the reporting period.

Key Component Challenges

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 ANILCA, BOEM 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 seeking increment funding to proactively coordinate State engagement on proposed federal actions. OPMP employed the additional increment funding to support greater State engagement on the federal actions listed above. OPMP also developed and maintained a federal action tracking spreadsheet to assist State leadership in their awareness of pending federal actions and the State's coordinated reviews.

Significant Changes in Results to be Delivered in FY2023

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 substantial impacts from COVID-19, OPMP anticipates increased investment in the mining and oil and gas industries, as well as renewable energy resources, in Alaska. OPMP anticipates steady increases in project coordination workloads and reimbursable services, as well as increased involvement in federal reviews and planning efforts in FY2023.

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	1,167,943
Part-time	0	0	COLA	1,153
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	692,014
			<i>Less 1.62% Vacancy Factor</i>	<i>(30,210)</i>
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,830,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 2	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	6	0	1	0	7
Totals	10	0	2	0	12

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,526.8	1,930.4	1,930.4	1,862.7	1,830.9	-31.8	-1.7%
72000 Travel	2.9	68.5	68.5	68.5	68.5	0.0	0.0%
73000 Services	1,604.2	4,422.0	4,422.0	4,489.7	4,489.7	0.0	0.0%
74000 Commodities	0.4	20.5	20.5	20.5	20.5	0.0	0.0%
75000 Capital Outlay	3.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,137.3	6,441.4	6,441.4	6,441.4	6,409.6	-31.8	-0.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	11.1	553.4	553.4	553.4	552.9	-0.5	-0.1%
1004 Gen Fund (UGF)	1,253.2	1,374.4	1,374.4	1,374.4	1,336.7	-37.7	-2.7%
1007 I/A Rcpts (Other)	77.2	219.6	219.6	219.6	218.8	-0.8	-0.4%
1055 IA/OIL HAZ (Other)	10.5	13.7	13.7	13.7	13.5	-0.2	-1.5%
1061 CIP Rcpts (Other)	26.8	252.3	252.3	252.3	250.2	-2.1	-0.8%
1108 Stat Desig (Other)	1,758.5	4,028.0	4,028.0	4,028.0	4,037.5	9.5	0.2%
Unrestricted General (UGF)	1,253.2	1,374.4	1,374.4	1,374.4	1,336.7	-37.7	-2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,873.0	4,513.6	4,513.6	4,513.6	4,520.0	6.4	0.1%
Federal Funds	11.1	553.4	553.4	553.4	552.9	-0.5	-0.1%
Positions:							
Permanent Full Time	13	13	13	12	12	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	6,441.4	1,930.4	68.5	4,422.0	20.5	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		553.4										
1004 Gen Fund		1,374.4										
1007 I/A Rcpts		219.6										
1055 IA/OIL HAZ		13.7										
1061 CIP Rcpts		252.3										
1108 Stat Desig		4,028.0										
Subtotal		6,441.4	1,930.4	68.5	4,422.0	20.5	0.0	0.0	0.0	13	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-67.7	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Delete Large Project Coordinator (10-T026) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position is no longer needed by the division and can perform the work without disruption.												
Subtotal		6,441.4	1,862.7	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1108 Stat Desig		0.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.7										

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	
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.4												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		14.5										
1007 I/A Rcpts		0.8										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		1.7										
1108 Stat Desig		8.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$25.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-61.4	-61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.9										
1004 Gen Fund		-34.5										
1007 I/A Rcpts		-1.8										
1055 IA/OIL HAZ		-0.3										
1061 CIP Rcpts		-4.0										
1108 Stat Desig		-19.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-61.4												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.2												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.9										
1108 Stat Desig		19.9										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Totals		6,409.6	1,830.9	68.5	4,489.7	20.5	0.0	0.0	0.0	12	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		2.9	68.5	68.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			2.9	68.5	68.5
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	2.9	62.5	50.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	0.0	6.0	18.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,604.2	4,489.7	4,489.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,604.2	4,489.7	4,489.7
3000	Education Services	Training, educational conferences, and agency memberships.	11.6	15.0	15.0
3003	Information Technology	Software leases, licensing, and maintenance.	34.5	34.5	7.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	2.2	2.2	2.2
3006	Delivery Services	Freight, courier services, and postage.	0.1	0.1	1.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.5	0.1	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 funding from various sources which are not guaranteed from year to	10.1	50.0	50.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	1,604.2	4,489.7	4,489.7
3011	Other Services		year. Travel fees.	0.1	0.5	0.5
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	46.4	50.0	55.0
3016	Inter-Agency Economic Development		Available authority to coordinate projects as well as reimbursable services agreements with state agencies.	550.9	2,446.8	2,457.8
3016	Inter-Agency Economic Development	EnvCon - Department-wide	Multiple reimbursable service agreements.	348.7	716.4	716.4
3016	Inter-Agency Economic Development	FishGm - Department-wide	Multiple reimbursable service agreements.	384.8	541.0	541.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.6	0.6	0.6
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Reimbursable services agreement with Ag for the following projects: Red Dog, Pebble Gold, etc.	2.4	10.0	10.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with Commissioner's Office for federal action coordination support.	3.9	20.0	20.0
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.	11.5	67.5	67.5
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.	82.2	352.5	352.5
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Multiple reimbursable service agreements.	2.5	35.3	36.0
3016	Inter-Agency Economic	NatRes - Public Information Center	Reimbursable services agreement	0.0	1.5	1.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,604.2	4,489.7	4,489.7
Development	(2441)	with Public Information Center for office and personnel support.			
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	30.6	30.6	30.6
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	6.6	7.0	7.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	1.8	2.0	2.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office lease costs.	45.5	50.0	50.0
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.	21.8	50.0	50.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	4.0	5.0	5.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	0.1	0.1
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	0.6	0.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.4	20.5	20.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	0.4	20.5	20.5
4000	Business		0.4	20.5	20.5

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

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		3.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			3.0	0.0	0.0
5001	Land	Land acquisition costs.	3.0	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			11.1	553.4	552.9
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.	11.1	553.4	552.9
5007 I/A Rcpts (1007 I/A Rcpts)			77.2	219.6	218.8
5301 Inter-Agency Receipts		Reimbursable services agreement for ASTAR	77.2	219.6	218.8
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			10.5	13.7	13.5
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. Reimbursable services agreement with the Department of Environmental Conservation for the Oil Industry Contingency Plan Review. Reimbursable services agreement with the Department of Environmental Conservation for the Oil Industry Contingency Plan Review.	10.5	13.7	13.5
5061 CIP Rcpts (1061 CIP Rcpts)			26.8	252.3	250.2
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.	26.8	100.0	100.0
5351 Capital Improvement Project	NatRes - Geological & Geophysical	Capital improvement project	0.0	152.3	150.2

Revenue Detail (1681)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Inter-Agency	Surveys (1031)	receipts for work in direct support of ASTAR.			
5108 Stat Desig (1108 Stat Desig)			1,758.5	4,028.0	4,037.5
5206 Statutory Designated Program Receipts - Contracts		Project coordination of permitting and environmental impact statement review for large mining, oil and gas companies, hydroelectric projects, etc.	1,758.5	4,028.0	4,037.5

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				994.2	1,940.5	1,946.2
With Department of Natural Resources				148.9	536.8	542.5
With Department of Environmental Conservation				348.7	716.4	716.4
With Department of Fish and Game				384.8	541.0	541.0
With Office of the Governor				0.6	0.6	0.6
With Department of Administration				89.4	95.7	95.7
With Department of Law				21.8	50.0	50.0

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.	46.4	50.0	55.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide Multiple reimbursable service agreements.	348.7	716.4	716.4
3016	Inter-Agency Economic Development	FishGm - Department-wide Multiple reimbursable service agreements.	384.8	541.0	541.0
3016	Inter-Agency Economic Development	Gov - Department-wide Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.6	0.6	0.6
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455) Reimbursable services agreement with Ag for the following projects: Red Dog, Pebble Gold, etc.	2.4	10.0	10.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423) Reimbursable services agreement with Commissioner's Office for federal action coordination support.	3.9	20.0	20.0
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.	11.5	67.5	67.5
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.	82.2	352.5	352.5

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3016 Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Multiple reimbursable service agreements.	2.5	35.3	36.0
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	0.0	1.5	1.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	30.6	30.6	30.6
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	6.6	7.0	7.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	1.8	2.0	2.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for office lease costs.	45.5	50.0	50.0
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.	21.8	50.0	50.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	4.0	5.0	5.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	0.1	0.1
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	0.6	0.0	0.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2023 Governor (18673)
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	23K	12.0		106,255	0	0	61,910	168,165	168,165
10-0244	Administrative Officer 2	FT	A	SS	Anchorage	200	19E / F	12.0		82,829	1,153	0	52,867	136,849	95,794
10-0433	Administrative Assistant 2	FT	A	GP	Anchorage	200	14C / D	12.0		49,654	0	0	38,256	87,910	17,582
10-3501	Executive Director	FT	A	XE	Juneau	N05	27	12.0		142,140	0	0	75,985	218,125	174,500
10-3503	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		116,952	0	0	66,106	183,058	67,732
10-3505	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		99,600	0	0	59,300	158,900	0
10-4219	Large Project Coordinator	FT	A	XE	Juneau	N05	23	7.5	**	70,793	0	0	40,413	111,206	55,603
10-X009	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		86,931	0	0	54,332	141,263	49,442
10-X014	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		96,057	0	0	57,911	153,968	86,222
10-X015	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		96,057	0	0	57,911	153,968	78,524
10-X016	Associate Director	FT	A	XE	Anchorage	N00	26	12.0		114,420	0	0	65,113	179,533	122,082
10-X025	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		106,255	0	0	61,910	168,165	168,165

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	12	0	0	1,167,943
Part Time Positions:	0	0	0	Total COLA: 1,153
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	12	0	0	Total Benefits: 692,014
Total Component Months: 139.5				Total Pre-Vacancy: 1,861,110
				Minus Vacancy Adjustment of 1.62%: (30,210)
				Total Post-Vacancy: 1,830,900
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 1,830,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	11,121	10,940	0.60%
1004 General Fund Receipts	1,083,811	1,066,218	58.23%
1007 Interagency Receipts	51,091	50,262	2.75%
1055 Interagency/Oil & Hazardous Waste	11,121	10,940	0.60%
1061 Capital Improvement Project Receipts	100,612	98,979	5.41%
1108 Statutory Designated Program Receipts	603,354	593,560	32.42%
Total PCN Funding:	1,861,110	1,830,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Natural Resources
 2733 - Office of Project Management & Permitting
 FY2023 Governor Budget

