

State of Alaska FY2024 Governor's Operating Budget

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

RDU/Component: Oil & Gas

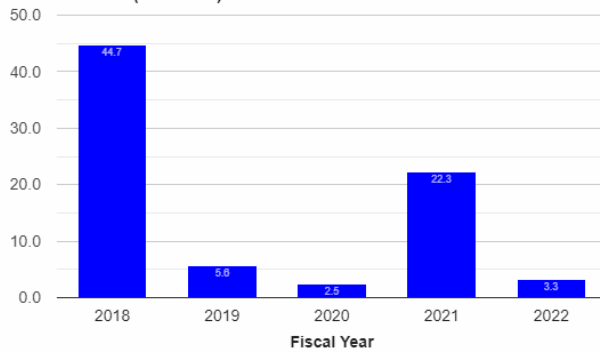
Contribution to Department's Mission

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.

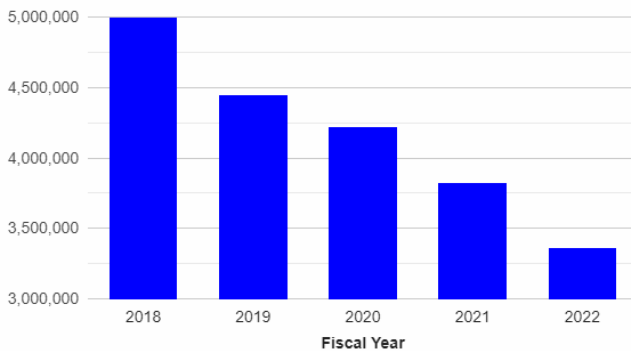
Results

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

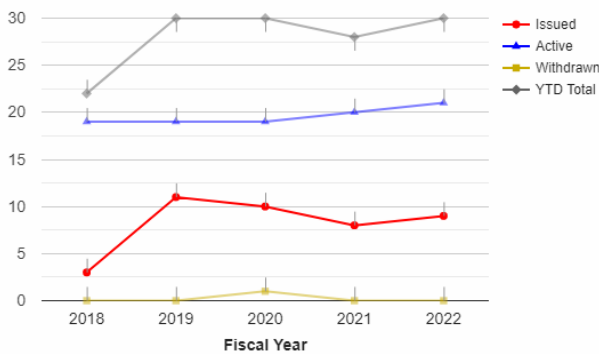
Audit Collection of Royalty and Net Profit Share Lease Revenues Collected (in Millions)



Acreage Under Lease or License



Right-of-Way Lease Application Activity



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.

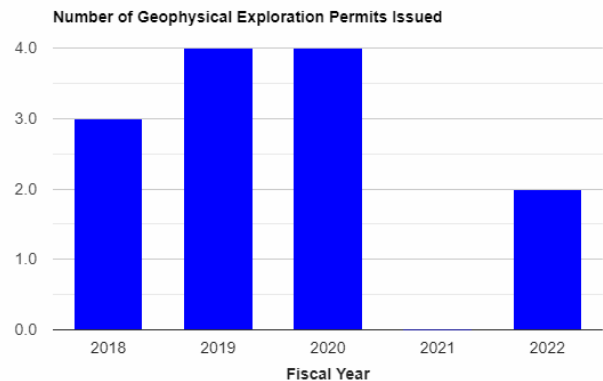
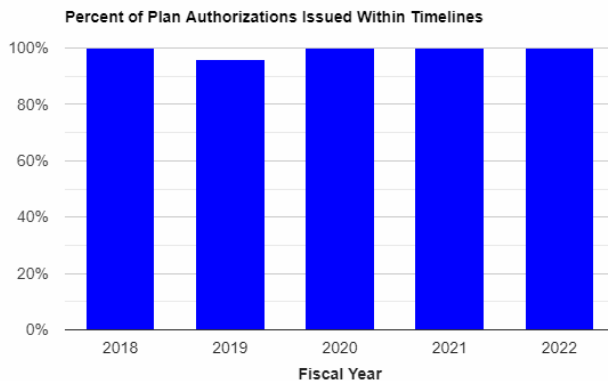
Measures by Core Service

(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.

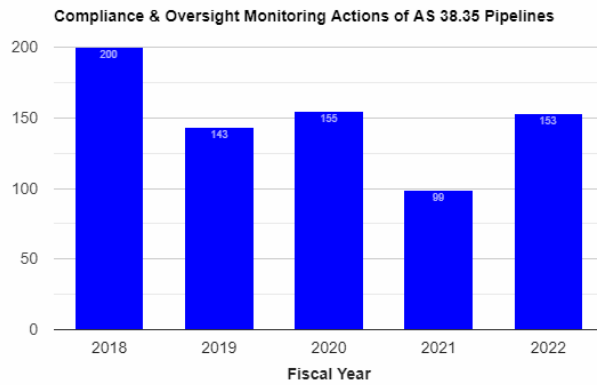


2. Ensure that exploration, leasehold, and unit-related operations are conducted in a timely and responsible manner. Provide for exploration of state land through geophysical exploration permits.



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 2022

The Division of Oil & Gas (DOG) held five Area-wide lease sales resulting in more than \$568,100 in bonus bids and more than 19,100 acres leased.

\$4.9 million was collected, including interest from audits.

The South Augustine Island Geothermal and the Susitna Valley Exploration License Best Interest Findings were issued.

Two new multi-year Royalty-In-Kind contracts were entered into with Marathon and Petro Star.

The division administered over 1,700 leases and licenses, covering nearly 3.3 million acres.

DOG verified and receipted \$1.8 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 1 new lease plan of operations, 1 new unit plan of operations, 2 easement amendments, 2 lease development plan amendments, 1 lease application, 3 lease application amendments, 6 miscellaneous land use permits, 53 tundra travel requests, 54 general permits, and 61 plans of operations amendments for activities on the North Slope and in Cook Inlet.

DOG analyzed reservoir models and other relevant data to quantify oil recovery by participating area lease tract for a major Alaskan oil field. This is done to ensure appropriate royalty allocations and protect all parties.

DOG prepared and released 1 tax credit seismic dataset through the Geological Materials Center (GMC). During the fiscal year the GMC collected \$23,610 in fees from the purchase of released credit datasets.

DOG reviewed comprehensive interpretation and analysis of geological, geophysical and engineering data leading to the formation of 2 new units encompassing 168,000 acres of State of Alaska oil and gas leases.

DOG managed 37 state and multi-owner units and 5 lease operations. The division adjudicated 85 unit and lease operation actions, including 52 plans of exploration/development, 9 unit expansion/contractions, 6 participating area formations and expansions, 4 unit redeterminations, 4 unit formations, 6 amendments to plans of exploration/development and unit agreements, 3 suspensions of operations and productions, and 1 unit termination.

DOG provided regulatory, technical, health, safety, and environmental oversight and reporting for 20 existing pipelines and 6 pipelines in the permitting process. The division received 2 new pipeline rights-of-way lease applications. DOG issued 25 land permits, 36 habitat permits, 10 temporary water use, 5 material site contracts,

12 lease amendments, 10 lease compliance reports, and provided other rights-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 40 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.

Incorporating carbon capture utilization and storage into the fray of other work without additional headcount.

"Higher of" royalty valuations uncertain; audits have significant administrative burdens.

Need continued definition on division roles now that DO21 is signed.

Career progression.

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

Audit Section

The Units Section administers 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 forty 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:

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).

Evaluating whether the current royalty modification statute (AS 38.05.180(j)) provides the necessary tools to extend the economic life of existing oil and gas fields when investments in capital expenditures may be economically challenged.

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. The permitting section also manages tundra travel within oil and gas units and leases and administers a statewide field inspection program utilizing geospatial data collection tools and small unmanned aircraft systems (drones). Challenges include:

Administering oil and gas surface leases, easements, and permits that were transferred from the Division of Mining, Land and Water, with existing staffing resources.

Auditing and migrating legacy permitting files spanning 60+ years to the paperless document management system.

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:

Monitoring the division's data management system for accurate royalty reporting and reconciliation functions and adapting to changing royalty criteria.

Providing meaningful and timely information for the division's website and management reports.

Enhancing and documenting procedures used for royalty volume and value verification.

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, maintenance, 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:

Adjusting to new duties related to the Departmental Order 21 with the current staff workloads.

Industry support and knowledge of the importance of pipelines issued and authorized by Alaska Statute 38.35.

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

Monitoring heat loss impacts 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 administers 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 forty 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.

With respect to new unit agreements-unit formation decisions, having to include terms and conditions like performance bonds, well drilling commitments, and acreage limitations to ensure that a unit operator conducts operations that protects the State's interests.

Maintaining consistency in new unit agreement-unit formation decisions with respect to operators. 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 FY2024

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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	91	91	Annual Salaries	9,652,750
Part-time	0	0	COLA	142,510
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,676,441
			Less 5.71% Vacancy Factor	(883,201)
			Lump Sum Premium Pay	0
Totals	91	91	Total Personal Services	14,588,500

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
Accountant 5	1	0	0	0	1
Accounting Technician 1	1	0	0	0	1
Administrative Assistant 1	2	0	0	0	2
Administrative Assistant 2	2	0	0	0	2
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	1	0	0	0	1
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
Gis Analyst 1	1	0	0	0	1
Gis Analyst 3	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	3	0	0	0	3
Natural Resource Specialist 2	2	0	0	0	2
Natural Resource Specialist 3	8	0	0	0	8
Natural Resource Specialist 4	9	0	0	0	9
Natural Resource Technician 2	3	0	0	0	3
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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Petroleum Geologist 2	1	0	0	0	1
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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	13,263.5	14,114.9	14,427.9	14,362.9	14,588.5	225.6	1.6%
72000 Travel	80.9	208.8	208.8	208.8	208.8	0.0	0.0%
73000 Services	2,788.8	6,889.8	6,968.2	7,033.2	7,033.2	0.0	0.0%
74000 Commodities	219.6	315.6	315.6	315.6	315.6	0.0	0.0%
75000 Capital Outlay	3.9	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	16,356.7	21,551.1	21,942.5	21,942.5	22,168.1	225.6	1.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	177.1	206.2	206.2	206.2	209.2	3.0	1.5%
1004 Gen Fund (UGF)	6,523.4	5,851.0	5,969.5	5,969.5	6,043.5	74.0	1.2%
1005 GF/Prgm (DGF)	2,339.3	3,535.7	3,566.7	3,566.7	3,613.2	46.5	1.3%
1007 I/A Rcpts (Other)	8.4	425.9	425.9	425.9	432.0	6.1	1.4%
1105 PFund Rcpt (Other)	4,419.5	4,357.5	4,536.7	4,536.7	4,591.1	54.4	1.2%
1108 Stat Desig (Other)	2,871.2	6,495.2	6,553.7	6,553.7	6,592.5	38.8	0.6%
1217 NGF Earn (Other)	0.0	150.0	150.3	150.3	150.3	0.0	0.0%
1236 AK LNG I/A (Other)	17.8	529.6	533.5	533.5	536.3	2.8	0.5%
Unrestricted General (UGF)	6,523.4	5,851.0	5,969.5	5,969.5	6,043.5	74.0	1.2%
Designated General (DGF)	2,339.3	3,535.7	3,566.7	3,566.7	3,613.2	46.5	1.3%
Other Funds	7,316.9	11,958.2	12,200.1	12,200.1	12,302.2	102.1	0.8%
Federal Funds	177.1	206.2	206.2	206.2	209.2	3.0	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Restore Cook Inlet Energy Reclamation Bond Interest Sec71(a) Ch11 SLA2022 P181 L15 (HB281)												
1217 NGF Earn	ConfC(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. 71. DEPARTMENT OF NATURAL RESOURCES. (a) 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 year ending June 30, 2023.												
FY2023 Conference Committee												
	ConfCom	21,401.1	14,114.9	208.8	6,739.8	315.6	22.0	0.0	0.0	91	0	0
1002 Fed Rcpts		206.2										
1004 Gen Fund		5,851.0										
1005 GF/Prgm		3,535.7										
1007 I/A Rcpts		425.9										
1105 PFund Rcpt		4,357.5										
1108 Stat Desig		6,495.2										
1236 AK LNG I/A		529.6										
Align Authority for Agency-wide Adjustment												
	Unalloc	78.4	0.0	0.0	78.4	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt		41.3										
1108 Stat Desig		35.2										
1217 NGF Earn		0.3										
1236 AK LNG I/A		1.6										
Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs.												
FY2023 Exempt 5% COLA												
	SalAdj	313.0	313.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.5										
1005 GF/Prgm		31.0										
1105 PFund Rcpt		137.9										
1108 Stat Desig		23.3										
1236 AK LNG I/A		2.3										
FY2023 Exempt 5% COLA: \$313.0												
Subtotal		21,942.5	14,427.9	208.8	6,968.2	315.6	22.0	0.0	0.0	91	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												

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	
Align Authority with Anticipated Expenditures												
	LIT	0.0	-65.0	0.0	65.0	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.												
Subtotal		21,942.5	14,362.9	208.8	7,033.2	315.6	22.0	0.0	0.0	91	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse Restore Cook Inlet Energy Reclamation Bond Interest												
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		-150.0										
Reverse FY2023 language appropriation.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	156.9	156.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		48.3										
1005 GF/Prgm		37.6										
1007 I/A Rcpts		5.5										
1105 PFund Rcpt		28.8										
1108 Stat Desig		31.7										
1236 AK LNG I/A		2.2										
FY2024 Salary and Health Insurance Increases: \$156.9FY2024 GGU cost of living increase 2.5%: \$129.5												
FY2024 SU cost of living increase 1%: \$12.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$11.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.4												
FY2024 PERS Rate Adjustment												
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		9.7										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		0.6										
1105 PFund Rcpt		8.3										
1108 Stat Desig		3.9										
1236 AK LNG I/A		0.3										

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	
FY2024 PERS rate adjustment to 25.10%: \$27.8												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1005 GF/Prgm		4.1										
1105 PFund Rcpt		17.3										
1108 Stat Desig		3.2										
1236 AK LNG I/A		0.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$40.9												
Restore Cook Inlet Energy Reclamation Bond Interest												
	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn		150.0										
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.												
* Sec. XX. DEPARTMENT OF NATURAL RESOURCES. (a) The interest earned during the fiscal year ending June 30, 2024, 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, 2024.												
Totals		22,168.1	14,588.5	208.8	7,033.2	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		80.9	208.8	208.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			80.9	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.	65.3	188.8	188.8
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	15.6	20.0	20.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,788.8	7,033.2	7,033.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,788.8	7,033.2	7,033.2
3000	Education Services	Training, educational conferences, and agency memberships.	71.5	72.0	72.0
3001	Financial Services	Cook inlet interest bond earnings.	0.0	260.0	260.0
3003	Information Technology	Software licensing, includes reservoir modeling software.	220.7	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.	5.2	20.0	20.0
3006	Delivery Services	Freight, courier, and postage through third party and United States Postal Service.	8.8	15.5	15.5
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	37.5	50.0	50.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	1.5	2.0	2.0
3009	Structure/Infrastructure/Land	Storage and shredding costs.	16.0	60.0	60.0
3010	Equipment/Machinery	Equipment and machine maintenance costs.	24.1	40.0	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	324.9	3,299.0	3,299.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				2,788.8	7,033.2	7,033.2
				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.	225.6	230.0	230.0
3016	Inter-Agency Economic Development	Commerce - Department-wide	Reimbursable services agreement with Alaska Gasline Development Authority for gasline development.	17.8	139.0	170.0
3016	Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with DEED for Alaska statutes.	0.0	6.0	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).	130.8	440.0	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.	160.9	165.0	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	3.5	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.	199.6	265.5	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.	245.5	120.0	120.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for AK Mapper ADL Updates.	1.8	30.0	30.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				2,788.8	7,033.2	7,033.2
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.	29.8	50.0	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.	116.0	157.0	157.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Bull Rail installation for Deadhorse	1.8	31.0	0.0
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.	0.8	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	317.8	325.0	325.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	28.7	39.0	39.0
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.	0.0	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for occupancy agreements for State-owned office spaces.	532.3	550.0	550.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	2.5	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.7	1.5	1.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,788.8	7,033.2	7,033.2
3027	Inter-Agency Financial	Admin - Department-wide (Dept) Reimbursable services agreement with DOA for Shared Services and AAPEX.	22.5	80.2	80.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet vehicle usage.	38.1	45.0	45.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441) (Dept) Agency support of the Public Information Center.	2.8	3.5	3.5

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Oil & Gas (439)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		219.6	315.6	315.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			219.6	315.6	315.6
4000	Business	Business supplies.	213.0	297.6	297.6
4002	Household/Institutional	Fire retardant clothing and arctic gear required for field work; cleaning supplies not related to Covid.	1.5	4.0	4.0
4004	Safety	Safety glasses, first aid and emergency preparedness kits, and other safety gear related to arctic field work.	4.3	8.0	8.0
4019	Small Tools/Minor Equipment	Replacement tools and parts for vehicles used in compliance monitoring and permitting.	0.0	2.0	2.0
4020	Equipment Fuel	Fuel for agency vehicles used in compliance monitoring and permitting.	0.8	4.0	4.0

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

Component: Oil & Gas (439)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		3.9	22.0	22.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			3.9	22.0	22.0
5004	Equipment	Scanners for document retention project; North Slope vehicle maintenance rail.	3.9	22.0	22.0

Revenue Detail (1681)
Department of Natural Resources

Component: Oil & Gas (439)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			177.1	206.2	209.2
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts primarily from the U.S. Fish & Wildlife Services for Federal Oil and Gas Royalty Management.	177.1	199.2	194.2
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts primarily from the U.S. Fish & Wildlife Services for Federal Oil and Gas Royalty Management.			
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts for Federal Oil and Gas Royalty Management. U.S. Fish and Wildlife Service Cooperative Agreement	0.0	7.0	15.0
5005 GF/Prgm (1005 GF/Prgm)			2,339.3	3,566.7	3,613.2
5106 Program Receipts Charges for Services - Rent and Royalties		Material sales.	291.5	384.2	384.2
5112 Program Receipts Natural Resources - Charges for Services		Application/filing fees.	78.4	450.0	450.0
5113 Program Receipts Natural Resources - Rent and Royalties		Lease payments and right of way lease.	1,969.4	2,732.5	2,779.0
5007 I/A Rcpts (1007 I/A Rcpts)			8.4	425.9	432.0
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreements in support of other divisions and agencies for department projects.	0.2	171.5	156.2
5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	Reimbursable services agreement with Division of Geological & Geophysical Surveys for seismic data employee support.	0.0	227.2	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.	8.2	27.2	35.0

Revenue Detail (1681)
Department of Natural Resources

Component: Oil & Gas (439)

Revenue Type (OMB Fund Code)	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Revenue Source					
5105 PFund Rcpt (1105 PFund Rcpt)			4,419.5	4,536.7	4,591.1
5414 Alaska Permanent Fund Corporation Receipts		Alaska Permanent Fund Corporation receipts.	4,419.5	4,536.7	4,591.1
5108 Stat Desig (1108 Stat Desig)			2,871.2	6,553.7	6,592.5
5206 Statutory Designated Program Receipts - Contracts		Statutory designated program receipts related to AS 38.35 pipelines.	2,871.2	6,553.7	6,592.5
5217 NGF Earn (1217 NGF Earn)			0.0	150.3	150.3
5429 Non-General Fund Earnings - Miscellaneous		Cook Inlet Energy reclamation bond interest.	0.0	150.3	150.3
5236 AK LNG I/A (1236 AK LNG I/A)			17.8	533.5	536.3
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	Reimbursable services agreement with the Alaska Gasline Development Corporation (AGDC).	17.8	533.5	536.3

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	2,078.6	2,714.7	2,714.7
With Department of Natural Resources	506.3	439.5	439.5
With Department of Commerce, Community, and Economic Development	17.8	139.0	170.0
With Department of Education and Early Development	0.0	6.0	6.0
With Department of Environmental Conservation	130.8	440.0	440.0
With Department of Fish and Game	160.9	165.0	165.0
With Office of the Governor	1.7	3.5	3.5
With Department of Labor and Workforce Development	199.6	265.5	265.5
With Department of Public Safety	116.0	157.0	157.0
With Department of Transportation/Public Facilities	39.9	76.0	45.0
With Department of Administration	903.1	1,018.2	1,018.2
With Department of Law	2.5	5.0	5.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	225.6	230.0	230.0
3016 Inter-Agency Economic Development	Commerce - Department-wide	Reimbursable services agreement with Alaska Gasline Development Authority for gasline development.	17.8	139.0	170.0
3016 Inter-Agency Economic Development	E&ED - Department-wide	Reimbursable services agreement with DEED for Alaska statutes.	0.0	6.0	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).	130.8	440.0	440.0
3016 Inter-Agency Economic Development	FishGm - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects	160.9	165.0	165.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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	3.5	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.	199.6	265.5	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.	245.5	120.0	120.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for AK Mapper ADL Updates.	1.8	30.0	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.	29.8	50.0	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.	116.0	157.0	157.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Bull Rail installation for Deadhorse	1.8	31.0	0.0
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.	0.8	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	317.8	325.0	325.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	28.7	39.0	39.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement	1.1	1.5	1.5

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			with DOA for centralized mail services chargeback.			
3022	Inter-Agency Human Resources	Admin - Department-wide	(Dept) Reimbursable services agreement with DOA for human resources support.	0.0	20.0	20.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for occupancy agreements for State-owned office spaces.	532.3	550.0	550.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	2.5	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.7	1.5	1.5
3027	Inter-Agency Financial	Admin - Department-wide	(Dept) Reimbursable services agreement with DOA for Shared Services and AAPEX.	22.5	80.2	80.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	38.1	45.0	45.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	(Dept) Agency support of the Public Information Center.	2.8	3.5	3.5

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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	22C / D	12.0		94,728	1,325	0	59,412	155,465	0
10-0119	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18A / B	12.0		62,784	2,195	0	44,012	108,991	0
10-0133	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21J	12.0		96,798	3,384	0	57,563	157,745	0
10-0134	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,894	2,374	0	46,048	116,316	0
10-0135	Tech Eng/Arch 1	FT	A	GP	Anchorage	200	24B / C	12.0		98,837	3,455	0	58,375	160,667	0
10-0141	Commercial Manager	FT	A	XE	Anchorage	N00	26O	12.0		150,755	0	0	81,589	232,344	145,447
10-0142	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26N	12.0		146,016	0	0	79,701	225,717	0
10-0143	Policy & Program Specialist	FT	A	XE	Anchorage	N00	24E	12.0		108,128	0	0	64,607	172,735	0
10-0144	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26M	12.0		141,414	0	0	77,868	219,282	0
10-0145	Analyst/Programmer 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,565	1,698	0	38,347	88,610	56,710
10-0147	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		66,744	2,333	0	45,589	114,666	0
10-0157	Accounting Technician 1	FT	A	GP	Anchorage	200	12A / B	12.0		41,959	1,467	0	35,715	79,141	3,957
10-0253	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		49,452	1,729	0	38,700	89,881	0
10-0254	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21C	12.0		81,159	2,837	0	51,332	135,328	7,727
10-0266	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16E / F	12.0		63,334	2,214	0	44,231	109,779	0
10-1147	Natural Resource Manager 2	FT	A	SS	Anchorage	99	20Q	12.0		118,419	1,656	0	68,851	188,926	0
10-1297	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		67,012	2,343	0	45,696	115,051	0
10-1313	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18D / E	12.0		69,134	2,417	0	46,542	118,093	0
10-4100	Division Director - Px	FT	A	XE	Anchorage	N00	27Q	12.0		166,784	0	0	87,572	254,356	254,356
10-4104	Petroleum Engineer	FT	A	XE	Anchorage	N00	26P	12.0		155,649	0	0	83,539	239,188	143,513
10-4105	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26M	12.0		148,485	0	0	80,685	229,170	0
10-4109	Oil and Gas Revenue Specialist	FT	A	GP	Anchorage	99	25L	12.0		136,628	4,777	0	73,431	214,836	88,083
10-4114	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18A / B	12.0		63,812	2,231	0	44,421	110,464	0
10-4115	Oil and Gas Revenue Auditor 4	FT	A	GP	Anchorage	200	24D / E	12.0		105,308	3,682	0	60,953	169,943	169,943
10-4118	Administrative Officer 2	FT	A	SS	Anchorage	200	19N	12.0		98,738	1,381	0	61,010	161,129	0
10-4119	Administrative Assistant 1	FT	A	GP	Anchorage	99	12N	12.0		61,589	2,153	0	43,536	107,278	42,911

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
10-4122	Micro/Net Sp 1	FT	A	GP	Anchorage	200	18K / L	12.0		81,907	2,863	0	51,630	136,400	60,016
10-4125	Analyst/Programmer 5	FT	A	GP	Anchorage	99	22L / M	12.0		112,621	3,937	0	63,867	180,425	108,255
10-4128	Administrative Officer 1	FT	A	GP	Anchorage	200	17F / G	12.0		70,435	2,462	0	47,060	119,957	5,998
10-4133	Data Processing Manager 1	FT	A	SS	Anchorage	99	22M / N	12.0		128,937	1,803	0	73,041	203,781	122,269
10-4136	Publications Specialist 3	FT	A	GP	Anchorage	200	19G / J	12.0		83,830	2,931	0	52,397	139,158	97,411
10-4144	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12C / D	12.0		44,760	1,565	0	36,831	83,156	0
10-4145	Natural Resource Specialist 4	FT	A	SS	Anchorage	200	21C / D	12.0		89,898	1,257	0	57,488	148,643	0
10-4146	Accountant 4	FT	A	GP	Anchorage	99	20K	12.0		92,496	3,234	0	55,849	151,579	90,947
10-4147	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22L	12.0		121,118	1,694	0	69,926	192,738	0
10-4149	Accountant 3	FT	A	GP	Anchorage	200	18K / L	12.0		83,763	2,928	0	52,370	139,061	83,437
10-4158	Accountant 4	FT	A	GP	Anchorage	200	20L	12.0		96,408	3,370	0	57,408	157,186	94,312
10-4163	Natural Resource Specialist 4	FT	A	SS	Anchorage	99	21L	12.0		105,662	1,478	0	63,768	170,908	0
10-4165	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21D / E	12.0		86,554	3,026	0	53,482	143,062	0
10-4167	Natural Resource Specialist 4	FT	A	SS	Anchorage	200	21J / K	12.0		106,428	1,488	0	64,074	171,990	0
10-4171	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18G / J	12.0		78,196	2,734	0	50,152	131,082	0
10-4181	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26J	12.0		128,486	0	0	72,717	201,203	120,722
10-4182	Petroleum Geologist 2	FT	A	XE	Anchorage	N00	26U	12.0		182,657	0	0	92,923	275,580	165,348
10-4183	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26S	12.0		179,893	0	0	91,991	271,884	163,130
10-4184	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26S	12.0		179,893	0	0	91,991	271,884	163,130
10-4185	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26M	12.0		148,485	0	0	80,685	229,170	137,502
10-4193	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26P	12.0		155,649	0	0	83,539	239,188	143,513
10-4194	Oil and Gas Revenue Auditor 4	FT	A	GP	Anchorage	200	24F / G	12.0		113,623	3,972	0	64,266	181,861	176,405
10-4196	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20B / C	12.0		75,450	2,638	0	49,058	127,146	76,288
10-4203	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22B / C	12.0		85,670	2,995	0	53,130	141,795	85,077
10-4207	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21A / B	12.0		78,761	2,753	0	50,377	131,891	0
10-4210	Oil and Gas Revenue Auditor 3	FT	A	GP	Anchorage	99	22L	12.0		110,526	3,864	0	63,032	177,422	88,711
10-4211	Accountant 5	FT	A	GP	Anchorage	200	22M	12.0		114,114	3,989	0	64,462	182,565	109,539
10-4213	Geologist 1	FT	A	GP	Anchorage	200	15B / C	12.0		52,377	1,831	0	39,866	94,074	56,444
10-4214	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26M	12.0		141,414	0	0	77,868	219,282	131,569

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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
10-4215	Oil and Gas Revenue Auditor 3	FT	A	GP	Anchorage	200	22G	12.0		99,548	3,480	0	58,659	161,687	144,710
10-4216	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26M	12.0		148,485	0	0	80,685	229,170	0
10-4217	Commercial Analyst	FT	A	XE	Anchorage	N00	26P	12.0		163,431	0	0	86,441	249,872	124,936
10-4222	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26N	12.0		146,016	0	0	79,701	225,717	135,430
10-4223	Natural Resource Specialist 4	FT	A	SS	Anchorage	99	21M / N	12.0		109,892	1,537	0	65,454	176,883	0
10-4224	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16F / G	12.0		64,436	2,253	0	44,670	111,359	0
10-4226	Bus Process Integration Mgr	FT	A	XE	Anchorage	N00	24D / E	12.0		107,752	0	0	64,457	172,209	163,599
10-4227	Deputy Director	FT	A	XE	Anchorage	N00	26Q	12.0		160,700	0	0	85,521	246,221	0
10-4229	Administrative Assistant 2	FT	A	GP	Anchorage	99	14K / L	12.0		63,141	2,207	0	44,154	109,502	54,751
10-4230	Administrative Assistant 1	FT	A	GP	Anchorage	200	12E / F	12.0		47,897	1,674	0	38,081	87,652	0
10-4232	Oil and Gas Revenue Auditor 4	FT	A	GP	Anchorage	99	24M	12.0		131,216	4,587	0	71,275	207,078	103,539
10-4233	Oil and Gas Revenue Auditor 3	FT	A	GP	Anchorage	200	22C / D	12.0		88,606	3,098	0	54,299	146,003	109,502
10-4234	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12C / D	12.0		44,065	1,541	0	36,554	82,160	16,432
10-4235	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14G / J	12.0		58,982	2,062	0	42,497	103,541	0
10-4236	Gis Analyst 3	FT	A	GP	Anchorage	200	19N	12.0		102,785	0	0	59,948	162,733	97,640
10-4240	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		43,301	1,514	0	36,250	81,065	0
10-4244	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21J / K	12.0		99,807	3,489	0	58,762	162,058	0
10-4245	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18A / B	12.0		62,324	2,179	0	43,829	108,332	0
10-4247	Gis Analyst 1	FT	A	GP	Anchorage	200	15A / B	12.0		51,227	1,791	0	39,407	92,425	59,152
10-4249	Oil and Gas Revenue Auditor 2	FT	A	GP	Anchorage	200	20G / J	12.0		89,480	3,128	0	54,647	147,255	120,455
10-4256	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14D / E	12.0		52,207	1,825	0	39,798	93,830	0
10-4257	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14A / B	12.0		48,110	1,682	0	38,166	87,958	0
10-5000	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26M	12.0		141,414	0	0	77,868	219,282	0
10-8106	Pipe Line Coordinator	FT	A	XE	Anchorage	N00	26J	12.0		128,486	0	0	72,717	201,203	0

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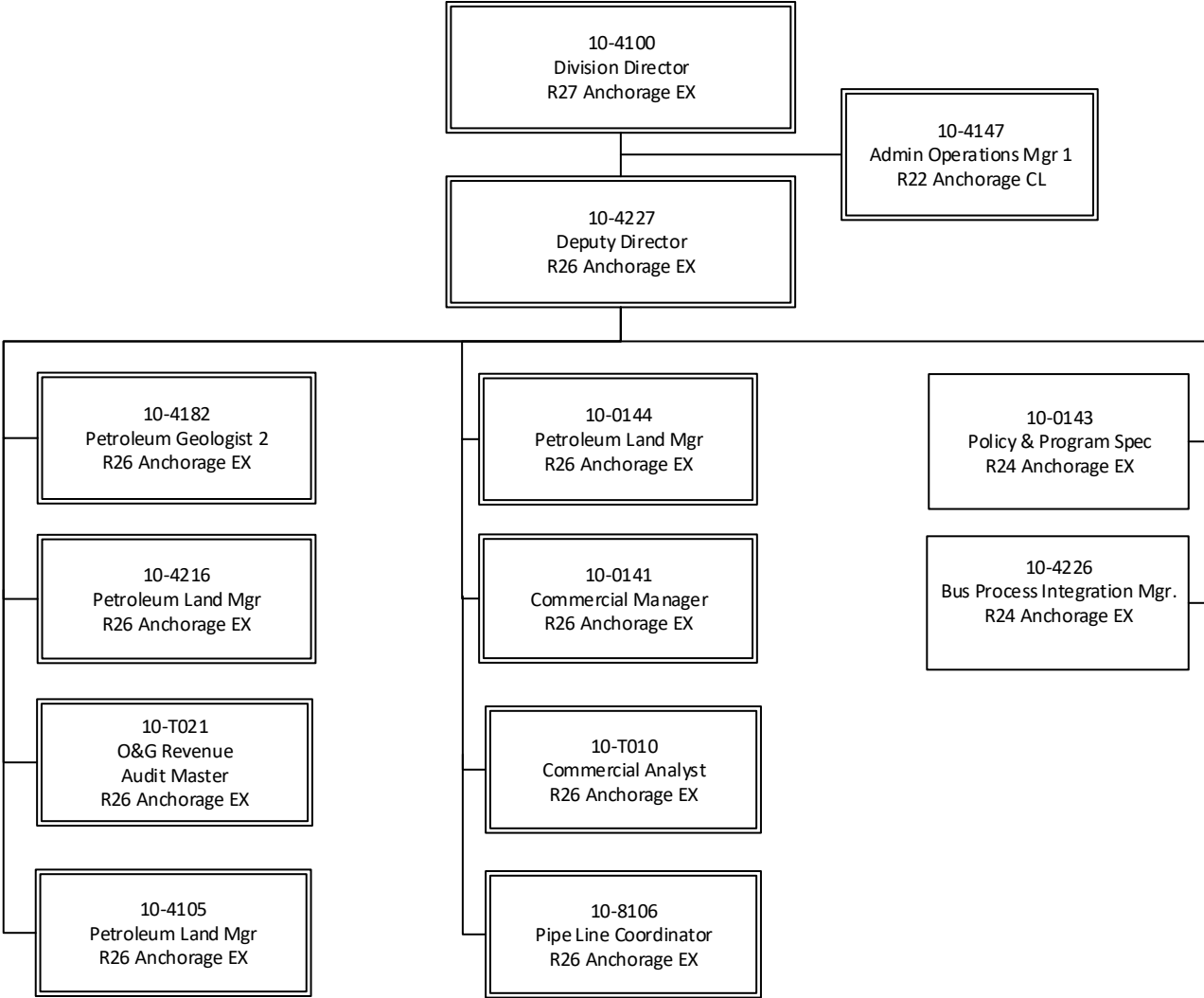
Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
Component: Oil & Gas (439)
RDU: Oil and Gas (601)

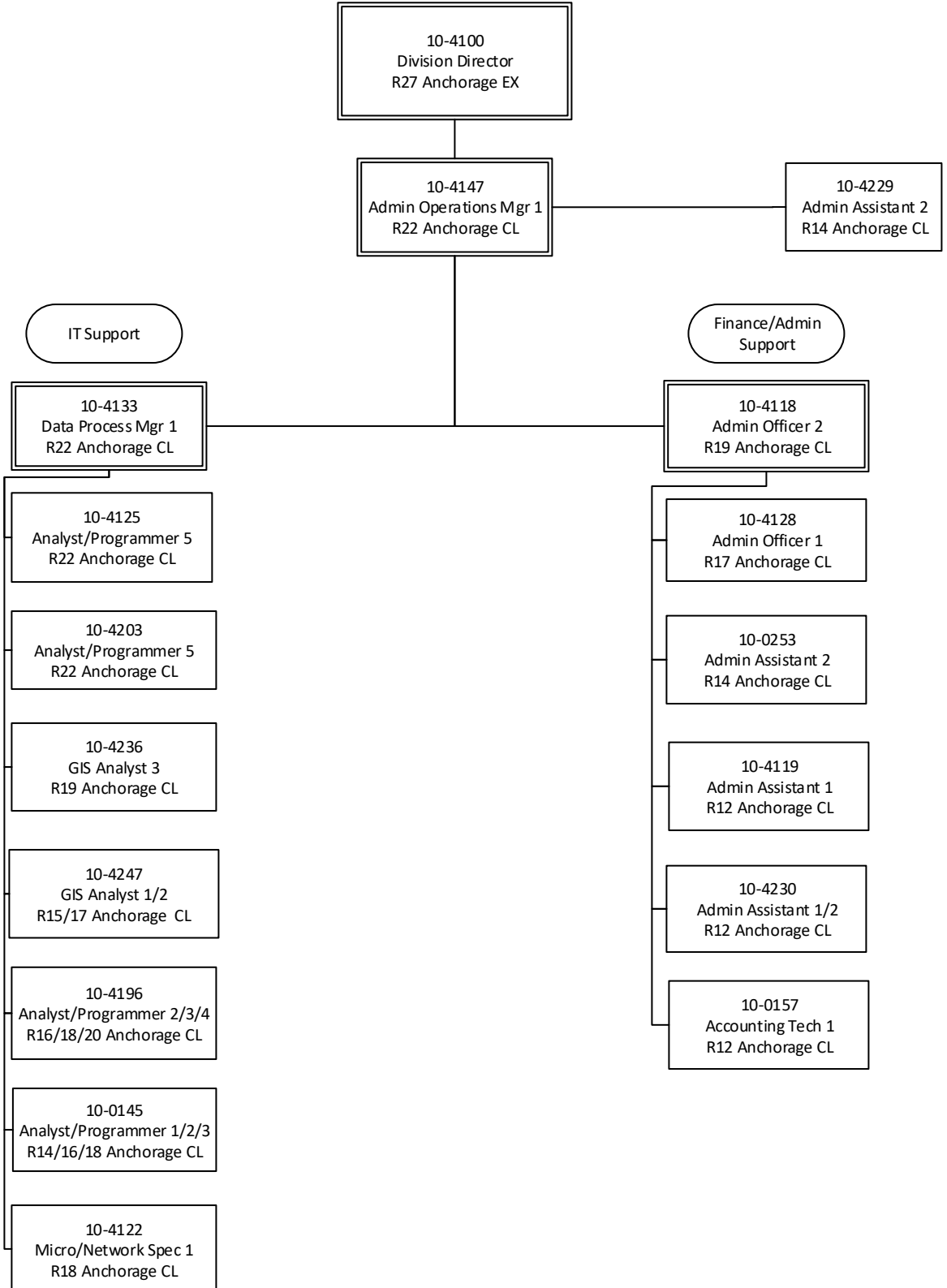
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount		
10-T002	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26M	12.0		148,485	0	0	80,685	229,170	0		
10-T006	Commercial Analyst	FT	A	XE	Anchorage	N00	26M	12.0		141,414	0	0	77,868	219,282	131,569		
10-T007	Commercial Analyst	FT	A	XE	Anchorage	N00	26K	12.0		132,659	0	0	74,380	207,039	124,223		
10-T009	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26T	12.0		176,904	0	0	90,983	267,887	0		
10-T010	Commercial Analyst	FT	A	XE	Anchorage	N00	26O	12.0		150,755	0	0	81,589	232,344	151,024		
10-T011	Petroleum Geophysicist 1	FT	A	XE	Anchorage	N00	26P	12.0		155,649	0	0	83,539	239,188	143,513		
10-T015	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26K	12.0		132,659	0	0	74,380	207,039	103,520		
10-T019	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26L	12.0		136,968	0	0	76,097	213,065	0		
10-T021	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	N00	26O	12.0		150,755	0	0	81,589	232,344	0		
10-T022	Commercial Analyst	FT	A	XE	Anchorage	N00	26K	12.0		132,659	0	0	74,380	207,039	0		
10-X001	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26P	12.0		163,431	0	0	86,441	249,872	162,417		
10-X023	Commercial Analyst	FT	A	XE	Anchorage	N00	26L	12.0		136,968	0	0	76,097	213,065	170,452		
Total													Total Salary Costs:	9,652,750			
Positions													Total COLA:	142,510			
New													Total Premium Pay:	0			
Deleted													Total Benefits:	5,676,441			
Full Time Positions:	91	0	0													Total Pre-Vacancy:	15,471,701
Part Time Positions:	0	0	0													Minus Vacancy Adjustment of 5.71%:	(883,201)
Non Permanent Positions:	0	0	0													Total Post-Vacancy:	14,588,500
Positions in Component:	91	0	0													Plus Lump Sum Premium Pay:	0
Total Component Months: 1,092.0													Personal Services Line 100:	14,588,500			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	126,553	119,329	0.82%
1004 General Fund Receipts	5,309,533	5,006,438	34.32%
1005 General Fund/Program Receipts	2,707,118	2,552,582	17.50%
1007 Interagency Receipts	322,041	303,657	2.08%
1105 Alaska Permanent Fund Corporation Receipts	4,685,371	4,417,907	30.28%
1108 Statutory Designated Program Receipts	2,161,339	2,037,959	13.97%
1236 Alaska Liquefied Natural Gas Project Fund I/A (AK LNG I/A)	159,747	150,628	1.03%
Total PCN Funding:	15,471,701	14,588,500	100.00%

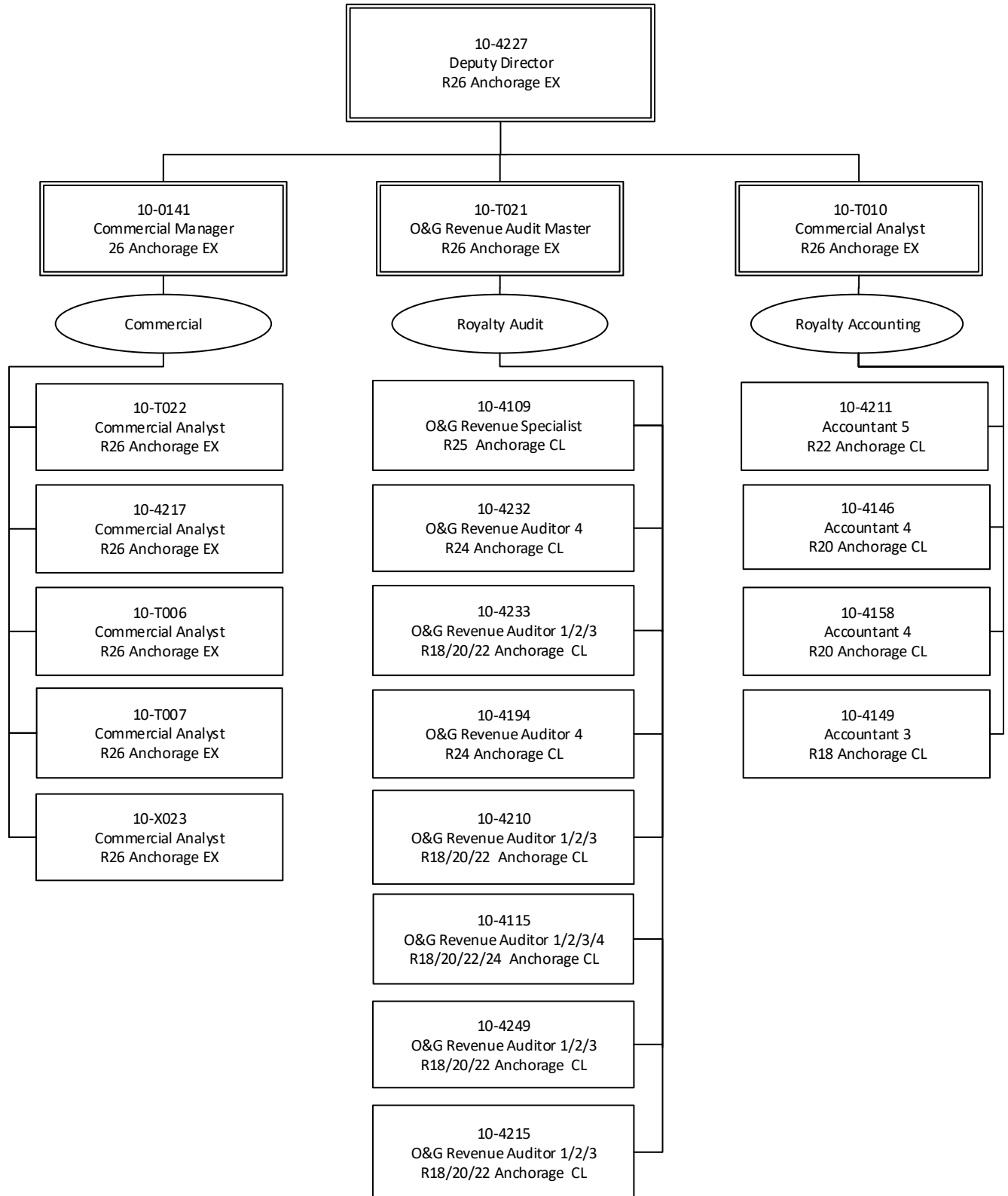
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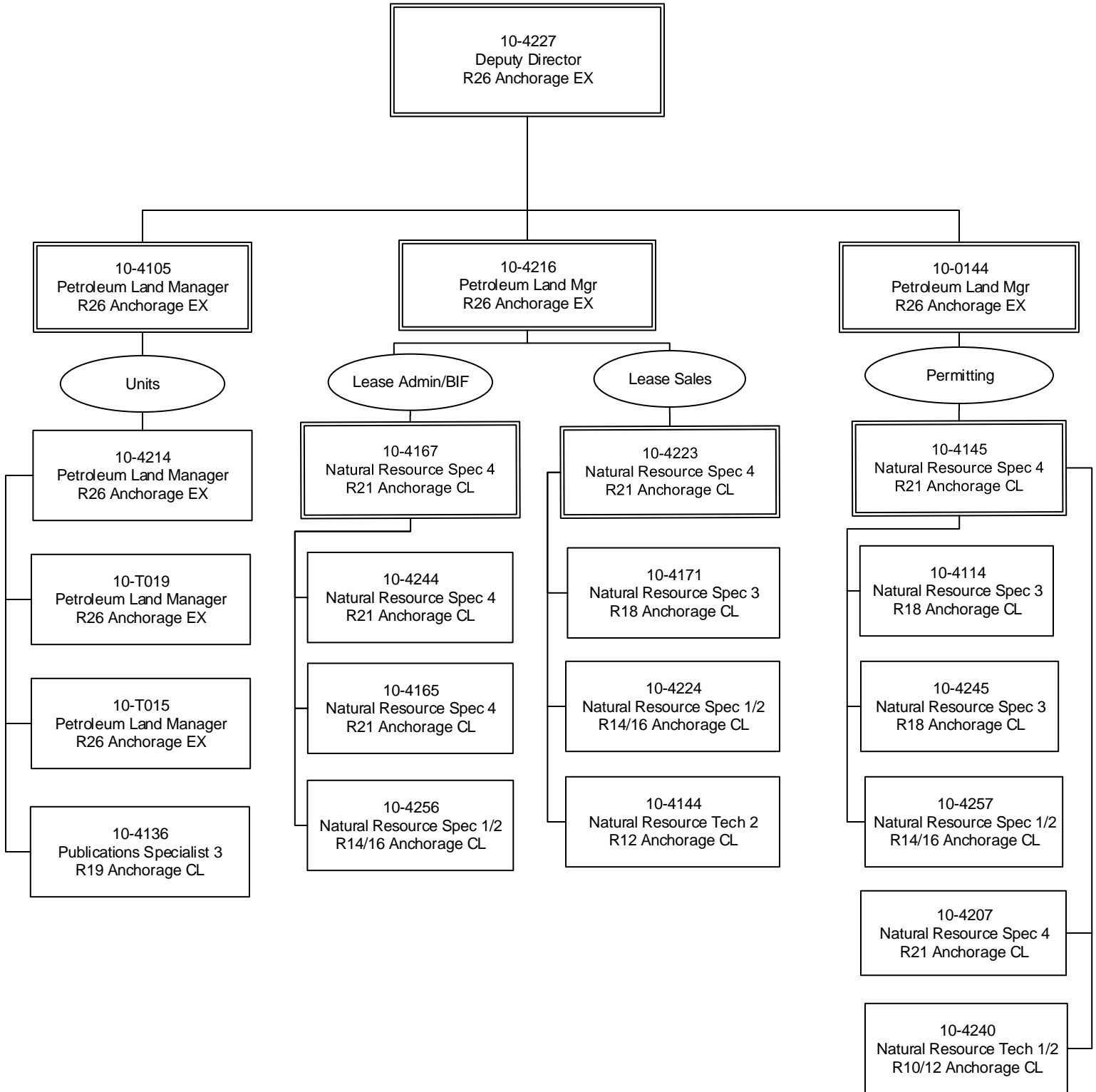
Department of Natural Resources
 439 - Oil & Gas - Administration and IT
 FY2024 Governor Budget



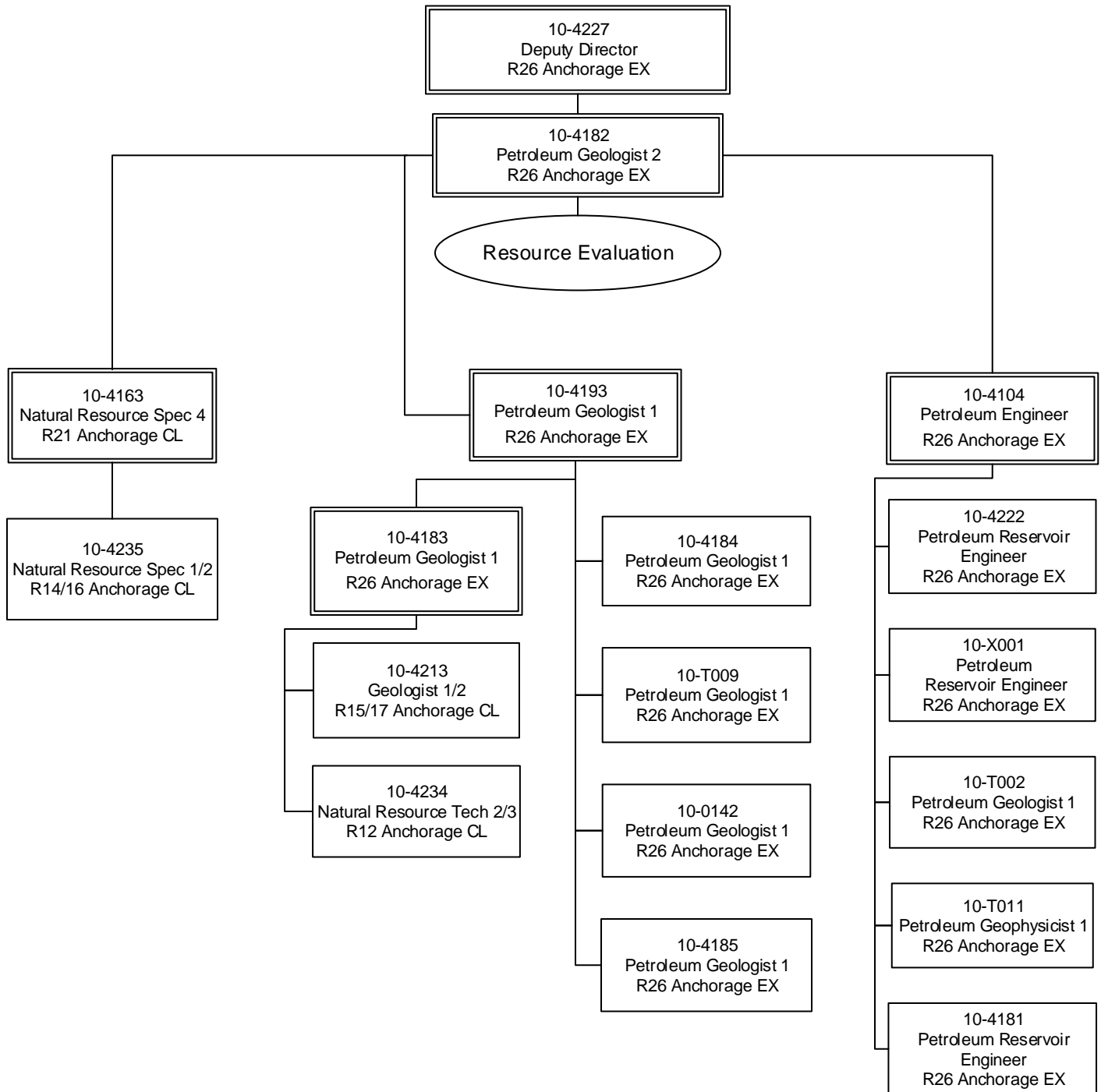
Department of Natural Resources
 439 - Oil & Gas – Commercial & Royalty
 Accounting/Audit
 FY2024 Governor Budget



Department of Natural Resources
 439 - Oil & Gas – Leasing, Permitting & Units
 FY2024 Governor Budget



Department of Natural Resources
 439 - Oil & Gas - Resource Evaluation
 FY2024 Governor Budget



Department of Natural Resources
 439 - Oil & Gas - State Pipeline Section
 FY2024 Governor Budget

