

State of Alaska FY2024 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>.)

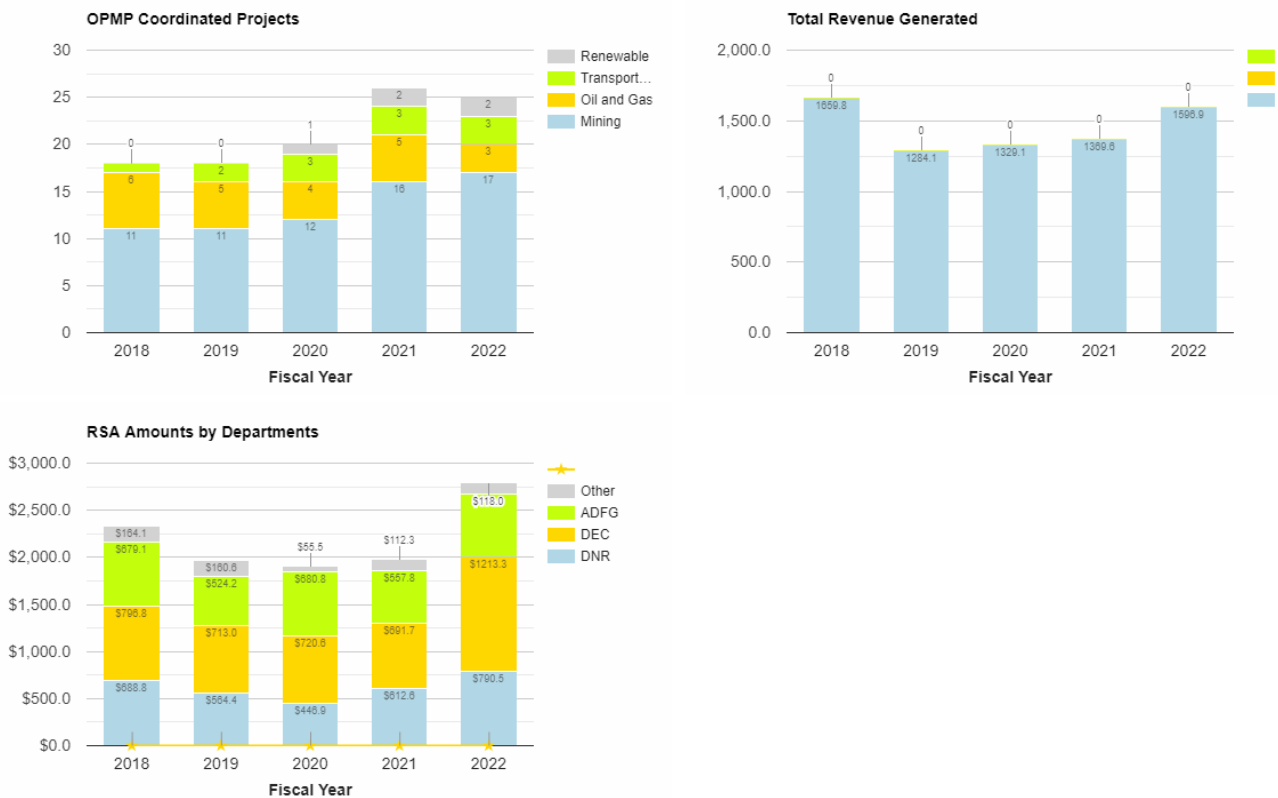
Core Services

- 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

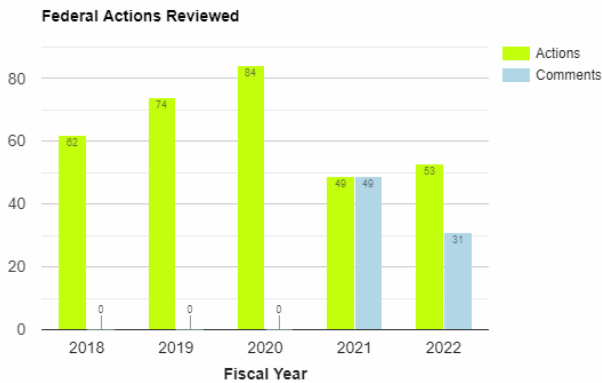
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

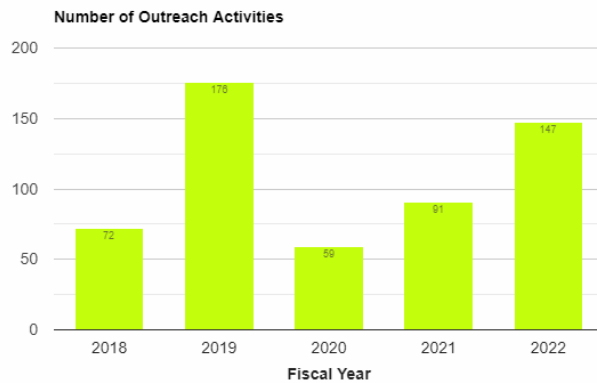


2. Coordinate multi-agency review of proposed federal actions; facilitate engagements between

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 2022

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.
- Gil 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.
- 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.
- Pikka Oil and Gas Exploration Drilling and Development, both proposed by Oil Search (Alaska) LLC.
- Willow Master Development Plan proposed by ConocoPhillips Alaska, Inc.

- Ambler Access Project proposed by the Alaska Industrial Development and Export Authority.
- Grant Lake Hydroelectric Project proposed by the Kenai Hydro LLC.

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 Supplemental 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.
- Ambler Access Project, a private industrial access road connecting the Ambler Mining District to the Dalton Highway proposed by the Alaska Industrial Development and Export Authority.
- 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.
- ANWR Coastal Plain Oil and Gas Leasing Program Supplemental EIS.

OPMP 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 also 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.

One of OPMP's major accomplishments in 2022 was the development and launch of publicly available project dashboards, which provided a new tool for summarizing and communicating real-time project permitting status information and available opportunities for public review and comment of proposed activities.

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.
- Repeal of the 2020 Alaska Roadless Rule.
- Request for Information to Inform Interagency Efforts to Develop the American Conservation and Stewardship Atlas (a.k.a., "America the Beautiful Initiative" and "30x30 Initiative").
- 2022 List of Critical and Strategic Minerals.
- Request for Information to Inform Interagency Working Group on Mining Regulations, Laws, and Permitting.
- Clean Water Act Hazardous Substance Worst Case Discharge Planning Regulations.
- Mendenhall Glacier Visitor Facility Improvements Project.
- Mendenhall Glacier Recreation Area Mineral Exploration Withdrawal.
- Proposal to Open Lands Subject to ANCSA 17(d)(1) withdrawals to selection under the Alaska Native Vietnam-Era Veterans Land Allotment Program.
- Cook Inlet Lease Sale 258.
- ANWR Coastal Plain Oil and Gas Leasing Program Supplemental EIS.
- Interagency Arctic Research Policy Committees draft 2022-2026 Arctic Research Plan.
- Carbon Capture, Utilization, and Sequestration Guidance.
- Prince of Wales Landscape Level Analysis Project Draft Spring 2022 Out Year Plan.
- Clean Energy Demonstration Program on Current and Former Mine Land.
- Consideration of Greenhouse Gas Emissions in Natural Gas Infrastructure Project Reviews.
- Southeast Alaska Sustainability Strategy.

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, communities within the Borough, and the Department of Transportation and Public Facilities (DOTPF). 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.) and other environmental analyses 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 policies affecting federal land management in Alaska.

Examples of ANILCA related project reviews conducted this year included the following: review of the Bureau of Land Management Resource Management and Travel Management Plan Environmental Assessments (EAs); Compatibility Determinations for Federal Wildlife Refuges including for the King Cove/Cold Bay 1110(b) Application and Special Use Permits; Repeal of the 2020 Alaska Roadless Rule; EA for Denali National Park road improvements at the Polychrome area; EA for the Fish and Wildlife Service Invasive Management Plan; National Park Service Annual Review of Park Unit Compendiums; the Department of Interior American Conservation and Stewardship Atlas; Forest Service pre-scoping of restoration work at Cube Cove, wildlife management at Pack Creek, and Wilderness and Wild and Scenic River information collection; and the proposed Katmai National Park Backcountry Management Plan.

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 84 acres in the Potter Marsh watershed in Anchorage. This is phase 2 of a grant awarded in FY2022 to protect 62 acres in the Potter Marsh watershed.

Local and Community Outreach

OPMP staff engaged in public and community outreach by attending in-person and virtual public meetings, open houses, workshops, and conventions where OPMP staff presented information about the Large Project Coordination Program, state permitting requirements, coordinated projects, and the State's involvement in the review of federal management plans and activities. Outreach efforts were somewhat limited due to COVID-19 related travel and in-person meeting restrictions for portions 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 securing increment funding to proactively coordinate State engagement on proposed federal actions. OPMP used the additional increment funding to partially support five OPMP staff and four state positions outside of OPMP to ensure 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 FY2024

OPMP continues to effectively deliver its core services by coordinating the review and authorization of natural resource development projects in Alaska and participating in a variety of associated State initiatives and federal reviews. OPMP anticipates increased interest and investment in Alaska due to significant federal spending under the Bilateral Infrastructure Bill and Inflation Reduction Act. As a result, OPMP expects steady increases in project coordination workloads and reimbursable services, as well as increased involvement in federal reviews and planning efforts in FY2024.

Statutory and Regulatory Authority

AS 38.05.020(b)(9)

| Contact Information |
|--|
| <p>Contact: Kyle Moselle, Executive Director Phone: (907) 465-6849 E-mail: kyle.moselle@alaska.gov</p> |

| Office of Project Management & Permitting Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2023</u> <u>Management</u> <u>Plan</u> | <u>FY2024</u> <u>Governor</u> | | |
| Full-time | 12 | 12 | Annual Salaries | 1,231,741 |
| Part-time | 0 | 0 | COLA | 2,937 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 738,969 |
| | | | <i>Less 1.00% Vacancy Factor</i> | <i>(19,736)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 12 | 12 | Total Personal Services | 1,953,911 |

| Position Classification Summary | | | | | |
|---------------------------------|------------------|------------------|---------------|---------------|--------------|
| <u>Job Class Title</u> | <u>Anchorage</u> | <u>Fairbanks</u> | <u>Juneau</u> | <u>Others</u> | <u>Total</u> |
| 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

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,728.4 | 1,833.2 | 1,905.1 | 1,905.1 | 1,953.9 | 48.8 | 2.6% |
| 72000 Travel | 14.7 | 68.5 | 68.5 | 68.5 | 68.5 | 0.0 | 0.0% |
| 73000 Services | 2,449.7 | 4,489.7 | 4,489.7 | 4,489.7 | 4,760.9 | 271.2 | 6.0% |
| 74000 Commodities | 0.4 | 20.5 | 20.5 | 20.5 | 20.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,193.2 | 6,411.9 | 6,483.8 | 6,483.8 | 6,803.8 | 320.0 | 4.9% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 9.4 | 552.9 | 553.4 | 553.4 | 553.4 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 1,373.2 | 1,337.1 | 1,379.8 | 1,379.8 | 1,392.8 | 13.0 | 0.9% |
| 1007 I/A Rcpts (Other) | 0.0 | 218.8 | 220.9 | 220.9 | 522.5 | 301.6 | 136.5% |
| 1055 IA/OIL HAZ (Other) | 8.3 | 13.5 | 14.0 | 14.0 | 14.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 308.1 | 250.2 | 254.5 | 254.5 | 254.5 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 2,494.2 | 4,039.4 | 4,061.2 | 4,061.2 | 4,066.6 | 5.4 | 0.1% |
| Unrestricted General (UGF) | 1,373.2 | 1,337.1 | 1,379.8 | 1,379.8 | 1,392.8 | 13.0 | 0.9% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 2,810.6 | 4,521.9 | 4,550.6 | 4,550.6 | 4,857.6 | 307.0 | 6.7% |
| Federal Funds | 9.4 | 552.9 | 553.4 | 553.4 | 553.4 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 12 | 12 | 12 | 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 FY2023 Conference Committee To FY2023 Authorized ***** | | | | | | | | | | | | |
| FY2023 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 6,411.9 | 1,833.2 | 68.5 | 4,489.7 | 20.5 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1002 Fed Rcpts | | 552.9 | | | | | | | | | | |
| 1004 Gen Fund | | 1,337.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 218.8 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 13.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 250.2 | | | | | | | | | | |
| 1108 Stat Desig | | 4,039.4 | | | | | | | | | | |
| FY2023 Exempt 5% COLA | | | | | | | | | | | | |
| | SalAdj | 71.9 | 71.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.5 | | | | | | | | | | |
| 1004 Gen Fund | | 42.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.1 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 0.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 4.3 | | | | | | | | | | |
| 1108 Stat Desig | | 21.8 | | | | | | | | | | |
| FY2023 Exempt 5% COLA: \$71.9 | | | | | | | | | | | | |
| Subtotal | | 6,483.8 | 1,905.1 | 68.5 | 4,489.7 | 20.5 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2023 Management Plan To FY2024 Governor ***** | | | | | | | | | | | | |
| Align Authority to Meet Anticipated Services Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -101.2 | 0.0 | 101.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. Authorization is made available through reduced personal services obligations within this component. | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.6 | | | | | | | | | | |
| 1108 Stat Desig | | 1.5 | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases: \$4.1FY2024 GGU cost of living increase 2.5%: \$1.7 | | | | | | | | | | | | |
| FY2024 SU cost of living increase 1%: \$1.1 | | | | | | | | | | | | |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3 | | | | | | | | | | | | |

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 | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.3 | | | | | | | | | | |
| 1108 Stat Desig | | 0.9 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$3.7 | | | | | | | | | | | | |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | | | | | | | | | | | | |
| | SalAdj | 12.2 | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.3 | | | | | | | | | | |
| 1108 Stat Desig | | 3.0 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$12.2 | | | | | | | | | | | | |
| Increase Inter-Agency Receipt Authority Due to Anticipated Funding for State Development Projects | | | | | | | | | | | | |
| | Inc | 300.0 | 130.0 | 0.0 | 170.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 300.0 | | | | | | | | | | |
| The Office of Project Management and Permitting (OPMP) is requesting additional interagency receipt authority to accommodate two reimbursable service agreements (RSAs) received by OPMP from the Alaska Industrial Development and Export Authority (AIDEA) related to the Ambler Access Project and West Susitna Access Project. | | | | | | | | | | | | |
| Under these two RSAs, OPMP will provide AIDEA coordination services related to State and federal permitting processes. This transaction reflects OPMP's expectation that AIDEA will continue to request coordination services from OPMP. | | | | | | | | | | | | |
| Totals | | 6,803.8 | 1,953.9 | 68.5 | 4,760.9 | 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 | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 14.7 | 68.5 | 68.5 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 2000 Travel Detail Totals | | | 14.7 | 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. | 12.9 | 64.0 | 64.0 |
| 2002 | Out of State Employee Travel | Transportation costs for travel conventions and meetings, boards and commissions. | 1.8 | 4.5 | 4.5 |

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|---|---|----------------|------------------------|-----------------|
| 3000 | Services | | 2,449.7 | 4,489.7 | 4,760.9 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 3000 Services Detail Totals | | | 2,449.7 | 4,489.7 | 4,760.9 |
| 3000 | Education Services | Training, educational conferences, and agency memberships. | 6.8 | 15.0 | 15.0 |
| 3003 | Information Technology | Software leases, licensing, and maintenance. | 10.4 | 10.0 | 12.0 |
| 3004 | Telecommunications | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 0.7 | 1.0 | 1.0 |
| 3006 | Delivery Services | Freight, courier services, and postage. | 0.1 | 0.1 | 0.1 |
| 3009 | Structure/Infrastructure/Land | Debt Expense. | 0.6 | 0.6 | 0.6 |
| 3010 | Equipment/Machinery | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases. | 0.7 | 5.0 | 7.0 |
| 3011 | Other Services | Travel fees. | 0.5 | 0.5 | 0.5 |
| 3012 | Inter-Agency Federal Indirect Rate Allocation | NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services. Indirect cost allocation for services provided by Administrative Services. Indirect cost allocation for services provided by Administrative Services. | 34.3 | 40.0 | 50.0 |
| 3016 | Inter-Agency Economic Development | Available authority to coordinate projects as well as reimbursable services agreements with state agencies. | 0.0 | 2,513.3 | 2,713.8 |
| 3016 | Inter-Agency Economic | EnvCon - Department-wide Multiple reimbursable service | 1,290.4 | 742.7 | 780.0 |

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 2,449.7 | 4,489.7 | 4,760.9 |
| | Development | agreements. | | | |
| 3016 | Inter-Agency Economic Development | FishGm - Department-wide Multiple reimbursable service agreements. | 654.6 | 570.0 | 580.0 |
| 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 | 0.0 |
| 3016 | Inter-Agency Economic Development | NatRes - Agricultural Development (455) Reimbursable services agreement with Ag for the following projects: Red Dog, Pebble Gold, etc. | 5.0 | 10.0 | 20.0 |
| 3016 | Inter-Agency Economic Development | NatRes - Commissioner's Office (423) Reimbursable services agreement with Commissioner's Office for federal action coordination support. | 39.1 | 40.0 | 40.0 |
| 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. | 33.3 | 68.0 | 68.0 |
| 3016 | Inter-Agency Economic Development | NatRes - Mining, Land & Water (3002) Reimbursable services agreement with MLW for the following projects: Red Dog, Pebble Gold, Nuyakuk Hydroelectric, etc. | 265.4 | 302.2 | 302.2 |
| 3016 | Inter-Agency Economic Development | NatRes - Oil & Gas (439) Multiple reimbursable service agreements. | 8.3 | 30.0 | 30.0 |
| 3016 | Inter-Agency Economic Development | NatRes - Parks Management & Access (3001) Reimbursable service agreement with PKS for the following projects: grant lake hydro, Nuyakuk Hydro, etc. | 0.7 | 6.4 | 6.4 |
| 3016 | Inter-Agency Economic Development | NatRes - Public Information Center (2441) Reimbursable services agreement with Public Information Center for office and personnel support. | 0.5 | 0.5 | 0.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Reimbursable services agreement with DOA for Adobe and Microsoft licenses. | 22.3 | 30.0 | 30.0 |
| 3018 | Inter-Agency Information Technology | Admin - Department-wide Reimbursable services agreement | 3.6 | 4.0 | 4.0 |

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 2,449.7 | 4,489.7 | 4,760.9 |
| Telecommunications | | with DOA for telecommunication - phones. | | | |
| 3021 Inter-Agency Mail | Admin - Department-wide | Reimbursable services agreement with DOA for centralized mail services chargeback. | 0.1 | 0.1 | 0.1 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Reimbursable services agreement with DOA for human resources chargeback. | 0.0 | 2.0 | 2.0 |
| 3023 Inter-Agency Building Leases | Admin - Department-wide | Reimbursable services agreement with DOA for office lease costs. | 0.0 | 50.0 | 50.0 |
| 3023 Inter-Agency Building Leases | Trans - Department-wide | Reimbursable services agreement with DOT for building leases. | 45.5 | 0.0 | 0.0 |
| 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. | 8.2 | 30.0 | 30.0 |
| 3026 Inter-Agency Insurance | Admin - Department-wide | Reimbursable services agreement with DOA for risk management, and property insurance. | 0.2 | 0.0 | 0.0 |
| 3027 Inter-Agency Financial | Admin - Department-wide | Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback. | 9.9 | 10.0 | 10.0 |
| 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. | 7.2 | 7.0 | 7.0 |
| 3038 Inter-Agency Management/Consulting | NatRes - Public Information Center (2441) | Reimbursable services agreement with Public Information Center for office support. | 0.6 | 0.6 | 0.6 |

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Office of Project Management & Permitting (2733)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---------------------------------------|------------------|----------------------------------|----------------|------------------------|-----------------|
| 4000 | Commodities | | 0.4 | 20.5 | 20.5 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 4000 Commodities Detail Totals | | | 0.4 | 20.5 | 20.5 |
| 4000 | Business | Equipment and Business Supplies. | 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 | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--|------------------|-------------------------|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 0.0 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 0.0 | 0.0 |
| 5001 | Land | Land acquisition costs. | 0.0 | 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 | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|----------------------------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 9.4 | 553.4 | 553.4 |
| 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. | 9.4 | 553.4 | 553.4 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 0.0 | 220.9 | 522.5 |
| 5301 Inter-Agency Receipts | | Reimbursable services agreement for ASTAR, West Susitna, and Ambler Road. | 0.0 | 220.9 | 522.5 |
| 5055 IA/OIL HAZ (1055 IA/OIL HAZ) | | | 8.3 | 14.0 | 14.0 |
| 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. | 8.3 | 14.0 | 14.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 0.0 | 254.5 | 254.5 |
| 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. | 0.0 | 254.5 | 254.5 |
| 5108 Stat Desig (1108 Stat Desig) | | | 2,494.2 | 4,061.2 | 4,066.6 |
| 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. | 2,494.2 | 4,061.2 | 4,066.6 |

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

| | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 2,429.9 | 1,944.2 | 2,010.9 |
| With Department of Natural Resources | 387.2 | 497.7 | 517.7 |
| With Department of Environmental Conservation | 1,290.4 | 742.7 | 780.0 |
| With Department of Fish and Game | 654.6 | 570.0 | 580.0 |
| With Office of the Governor | 0.6 | 0.6 | 0.0 |
| With Department of Administration | 43.4 | 103.2 | 103.2 |
| With Department of Transportation/Public Facilities | 45.5 | 0.0 | 0.0 |
| With Department of Law | 8.2 | 30.0 | 30.0 |

| 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. Indirect cost allocation for services provided by Administrative Services. Indirect cost allocation for services provided by Administrative Services. | 34.3 | 40.0 | 50.0 |
| 3016 Inter-Agency Economic Development | EnvCon - Department-wide | Multiple reimbursable service agreements. | 1,290.4 | 742.7 | 780.0 |
| 3016 Inter-Agency Economic Development | FishGm - Department-wide | Multiple reimbursable service agreements. | 654.6 | 570.0 | 580.0 |
| 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 | 0.0 |
| 3016 Inter-Agency Economic Development | NatRes - Agricultural Development (455) | Reimbursable services agreement with Ag for the following projects: Red Dog, Pebble Gold, etc. | 5.0 | 10.0 | 20.0 |
| 3016 Inter-Agency Economic Development | NatRes - Commissioner's Office (423) | Reimbursable services agreement with Commissioner's Office for federal action coordination support. | 39.1 | 40.0 | 40.0 |
| 3016 Inter-Agency Economic Development | NatRes - History and Archaeology (451) | Reimbursable services agreement with OHA for the following projects: | 33.3 | 68.0 | 68.0 |

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--------------|--|---|---|----------------|------------------------|-----------------|
| 3016 | Inter-Agency Economic Development | NatRes - Mining, Land & Water (3002) | Red Dog, Pebble Gold, Nuyakuk Hydroelectric, etc. Reimbursable services agreement with MLW for the following projects: Red Dog, Pebble Gold, Nuyakuk Hydroelectric, etc. | 265.4 | 302.2 | 302.2 |
| 3016 | Inter-Agency Economic Development | NatRes - Oil & Gas (439) | Multiple reimbursable service agreements. | 8.3 | 30.0 | 30.0 |
| 3016 | Inter-Agency Economic Development | NatRes - Parks Management & Access (3001) | Reimbursable service agreement with PKS for the following projects: grant lake hydro, Nuyakuk Hydro, etc. | 0.7 | 6.4 | 6.4 |
| 3016 | Inter-Agency Economic Development | NatRes - Public Information Center (2441) | Reimbursable services agreement with Public Information Center for office and personnel support. | 0.5 | 0.5 | 0.5 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable services agreement with DOA for Adobe and Microsoft licenses. | 22.3 | 30.0 | 30.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable services agreement with DOA for telecommunication - phones. | 3.6 | 4.0 | 4.0 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable services agreement with DOA for centralized mail services chargeback. | 0.1 | 0.1 | 0.1 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable services agreement with DOA for human resources chargeback. | 0.0 | 2.0 | 2.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | Reimbursable services agreement with DOA for office lease costs. | 0.0 | 50.0 | 50.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Reimbursable services agreement with DOT for building leases. | 45.5 | 0.0 | 0.0 |
| 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 | 8.2 | 30.0 | 30.0 |

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--------------|---|---|--|----------------|---------------------------|-----------------|
| 3026 | Inter-Agency Insurance | Admin - Department-wide | project. Reimbursable services agreement with DOA for risk management, and property insurance. | 0.2 | 0.0 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback. | 9.9 | 10.0 | 10.0 |
| 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. | 7.2 | 7.0 | 7.0 |
| 3038 | Inter-Agency Management/Consulting | NatRes - Public Information Center (2441) | Reimbursable services agreement with Public Information Center for office support. | 0.6 | 0.6 | 0.6 |

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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 | 23J | 12.0 | | 108,050 | 0 | 0 | 64,576 | 172,626 | 172,626 |
| 10-0244 | Administrative Officer 2 | FT | A | SS | Anchorage | 200 | 19F | 12.0 | | 84,157 | 1,177 | 0 | 55,201 | 140,535 | 105,401 |
| 10-0433 | Administrative Assistant 2 | FT | A | GP | Anchorage | 200 | 14C / D | 12.0 | | 50,337 | 1,760 | 0 | 39,053 | 91,150 | 45,575 |
| 10-3501 | Executive Director | FT | A | XE | Juneau | N05 | 27L | 12.0 | | 149,214 | 0 | 0 | 80,975 | 230,189 | 207,170 |
| 10-3503 | Large Project Coordinator | FT | A | XE | Anchorage | N00 | 23N | 12.0 | | 122,792 | 0 | 0 | 70,449 | 193,241 | 86,959 |
| 10-3505 | Large Project Coordinator | FT | A | XE | Anchorage | N00 | 23F | 12.0 | | 104,657 | 0 | 0 | 63,224 | 167,881 | 0 |
| 10-4219 | Large Project Coordinator | FT | A | XE | Juneau | N05 | 23M | 7.7 | ** | 80,357 | 0 | 0 | 45,828 | 126,185 | 94,639 |
| 10-X009 | Large Project Coordinator | FT | A | XE | Anchorage | N00 | 23B | 12.0 | | 91,280 | 0 | 0 | 57,895 | 149,175 | 44,753 |
| 10-X014 | Large Project Coordinator | FT | A | XE | Anchorage | N00 | 23F | 12.0 | | 104,657 | 0 | 0 | 63,224 | 167,881 | 67,152 |
| 10-X015 | Large Project Coordinator | FT | A | XE | Anchorage | N00 | 23J | 12.0 | | 108,050 | 0 | 0 | 64,576 | 172,626 | 172,626 |
| 10-X016 | Associate Director | FT | A | XE | Anchorage | N00 | 26E | 12.0 | | 120,140 | 0 | 0 | 69,392 | 189,532 | 123,196 |
| 10-X025 | Large Project Coordinator | FT | A | XE | Anchorage | N00 | 23J | 12.0 | | 108,050 | 0 | 0 | 64,576 | 172,626 | 172,626 |

| | | Total Positions | New | Deleted | Total Salary Costs: |
|--|--|-----------------|-----|---------|--|
| | | | | | 1,231,741 |
| | | | | | Total COLA: 2,937 |
| | | | | | Total Premium Pay: 0 |
| | | | | | Total Benefits: 738,969 |
| | | | | | Total Pre-Vacancy: 1,973,647 |
| | | | | | Minus Vacancy Adjustment of 1.00%: (19,736) |
| | | | | | Total Post-Vacancy: 1,953,911 |
| | | | | | Plus Lump Sum Premium Pay: 0 |
| | | | | | Personal Services Line 100: 1,953,911 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|------------------|------------------|----------------|
| 1002 Federal Receipts | 6,309 | 6,246 | 0.32% |
| 1004 General Fund Receipts | 1,292,722 | 1,279,795 | 65.50% |
| 1007 Interagency Receipts | 175,489 | 173,734 | 8.89% |
| 1055 Interagency/Oil & Hazardous Waste | 6,309 | 6,246 | 0.32% |
| 1108 Statutory Designated Program Receipts | 492,817 | 487,889 | 24.97% |
| Total PCN Funding: | 1,973,647 | 1,953,911 | 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.

