

State of Alaska FY2025 Governor's Operating Budget

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

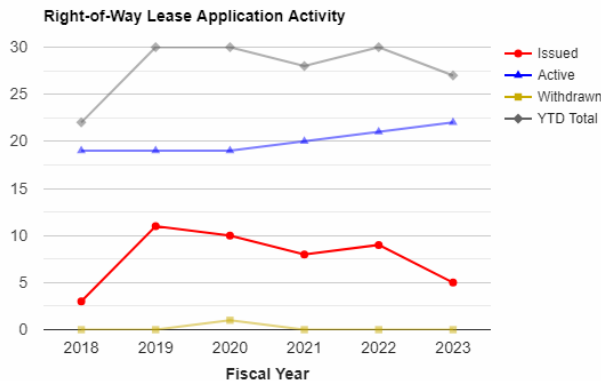
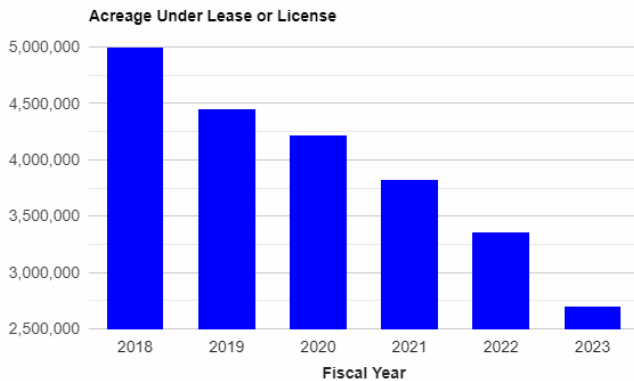
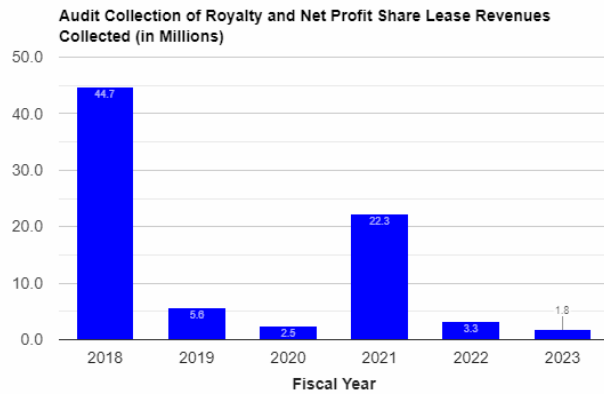
RDU/Component: Oil & Gas

Contribution to Department's Mission

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

Results

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



Core Services

- Enforce exploration and development obligations of lease and unit agreements, weighing several factors

including resource potential and conservation, environmental and economic impacts, and proposed work commitments.

- Ensure that exploration, leasehold, and unit-related operations are conducted in a timely and responsible manner. Provide for exploration of state land through geophysical exploration permits.
- Administer AS 38.35 leases; revenue collection, permitting, compliance and engineering oversight of construction, operation, maintenance and termination of pipelines. Coordinate with state and federal agencies to serve the state's best interests.

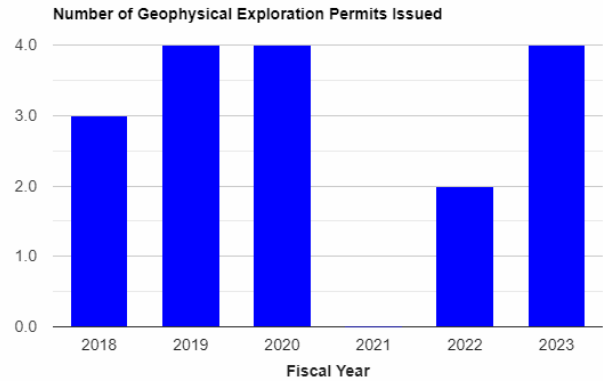
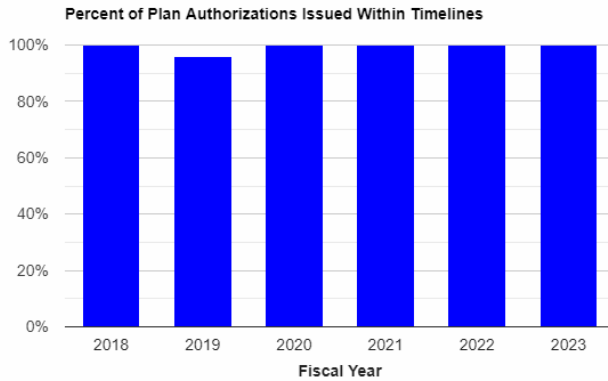
Measures by Core Service

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

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

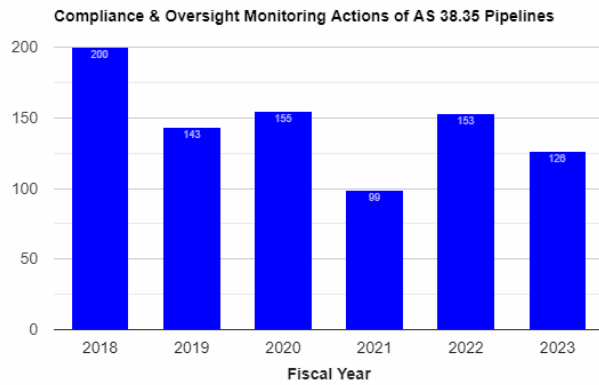


2. Ensure that exploration, leasehold, and unit-related operations are conducted in a timely and responsible manner. Provide for exploration of state land through geophysical exploration permits.



3. Administer AS 38.35 leases; revenue collection, permitting, compliance and engineering oversight of construction, operation, maintenance and termination of pipelines. Coordinate with

state and federal agencies to serve the state's best interests.



Major Component Accomplishments in 2023

The Division of Oil & Gas (DOG) held five Area-wide lease sales resulting in more than \$5.4 million in bonus bids and more than 159,972 acres leased.

\$4.4 million was collected, including interest from audits.

DOG initiated analysis and evaluation of an application for a new geothermal prospecting permit on Augustine Island.

DOG approved a request for royalty modification under AS 38.05.180(j)(1)(B) for the Badami

Unit. The division administered over 1,600 leases and licenses, covering nearly 3.1 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 authorized five new lease plan of operations, two new unit plan of operations, one new easement, three easement amendments, one lease development plan amendments, one new surface lease, eight miscellaneous land use permits, 82 tundra travel requests, 51 general permits, and 72 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 managed thirty-six state and multi-owner units and four lease operations. The division adjudicated eighty-five unit and lease operation actions, including forty-two plans of exploration/development, three unit expansion/contractions, six participating area formations and expansions, four unit redeterminations, four unit formations, five amendments to plans of exploration/development and unit agreements, and two unit termination.

DOG led a multi-disciplinary team, comprised of multiple departments and divisions, to apply for \$1 million in grant funding from DOE to build a web-based GIS application to provide information to industry and public regarding an up-and-coming CCUS industry. DOG was notified of the award and is working with DOE to receive funding.

DOG is working with Hilcorp to devise the best path forward for Units and platforms in the Cook Inlet that have reached their economic end of life for oil and gas operations. Future utility may exist for platforms in regard to renewable energy development. An example of this collaborative planning is the Middle Ground Shoal unit termination, extension of individual leases that have future oil and gas potential, and ensuing easements for platforms that are light housed.

DOG provided regulatory, technical, health, safety, and environmental oversight and reporting for 22 existing pipelines. The division received 5 new pipeline rights-of-way lease applications. These projects included reviewing the proposed modifications of pipelines and related facilities, pipeline integrity repairs, changes to service and temporary discontinuance of service. Technical reviews were completed to ensure that each proposal met safety and design criteria as outlined in specific codes. Additionally, the section conducted engineering reviews of newly proposed pipelines and has made that information available to the public and industry by way of lease compliance and engineering reporting and Commissioner's decisions.

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 volatile oil prices and declining production with the state's interest in development and conservation of its resources.

An improving investment climate and increasing exploration company and investor activity, creates an additional workload on division staff.

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 Director's Order 21 is signed. The finalization of DO21, which defines the respective roles and responsibilities of DOG and the Division of Mining, Land and Water relating to oil and gas permitting, largely eliminated the

challenge of managing multiple DNR authorizations across divisions and has allowed DNR to consolidate permitting efforts and lessen the burden on industry while continuing to protect the State's interest in the responsible development of its resources. A new challenge that arose from the policy shift represented by DO21 is the dramatically increased workload for DOG's permitting staff; however, the creation of a new permanent position, addition of non-permanent positions, and success in reclassing positions to better distribute the workload have proven to be effective in mitigating the workload problem. If the permitting section continues to receive the support it requires to keep up with workload demands, it should be able to meet its goal of further reducing permitting timelines in FY2024.

Recruiting, hiring, training, and retaining high-quality technical and professional level staff and providing a path for career progression.

Audit Section

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

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

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

Commercial Section

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

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

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

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

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 enforce 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.

During FY2023 the Resource Evaluation Section, in cooperation with other DOG Sections,

reviewed applications for unit actions including the approval of the Toolik River Unit (59,942 acres) and expansion of the Prudhoe Bay Unit into Gwydyr Bay (9,053 acres). Applications were denied for the formation of the Greater Point Thomson Unit (58,790 acres) and the expansion of the West Harrison Bay Unit (50,180 acres). The Middle Ground Shoal Unit was terminated (12,616 acres).

Two tax credit seismic surveys were released in FY2023. The Seismic Technology 2D Test Line (16.5 line miles) in the Cook Inlet Basin was released on May 11, 2023 and the Great Bear 2012 Alcor 3D Seismic Survey (54.32 square miles) was released on May 1, 2023. A total of \$148,422 were received (by DGGs) for tax credit seismic data sales in FY2023.

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:

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

Conducting timely comprehensive regulatory and lease compliance oversight with the goal of reducing the

likelihood of pipeline shutdowns, safety incidents, and environmental hazards.

In FY2024 the Pipeline Section began the permitting process for the much-anticipated Willow Pipeline Project. This permitting is currently underway. The Pipeline Section is hopeful to have all three pipelines permitted by the end of the calendar year as well as have a negotiated lease by the end of January 2024. Additionally, the SPCS issued a 30-year lease renewal for the Badami Pipeline in early FY2024. The issuance of that decision wrapped up 18 months of cross division work to ensure the pipeline continued to operate as it has for the past 30 years.

Other workload items in FY2024 that will likely carry over are the AKLNG lease conversion, and the oversight of the Pikka pipeline construction.

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 FY2025

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 38.05.070 Leasing of Land Other Than for the Extraction of Natural Resources
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	
	FY2024 Management Plan	FY2025 Governor		
Full-time	92	92	Annual Salaries	9,773,666
Part-time	0	0	COLA	275,487
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,939,519
			Less 5.77% Vacancy Factor	(922,072)
			Lump Sum Premium Pay	0
Totals	92	92	Total Personal Services	15,066,600

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 2	1	0	0	0	1
Analyst/Programmer 4	2	0	0	0	2
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
Micro/Net Sp 1	1	0	0	0	1
Natural Resource Manager 2	1	0	0	0	1
Natural Resource Manager 3	1	0	0	0	1
Natural Resource Specialist 1	2	0	0	0	2
Natural Resource Specialist 2	5	0	0	0	5
Natural Resource Specialist 3	7	0	0	0	7
Natural Resource Specialist 4	9	0	0	0	9
Natural Resource Technician 2	2	0	0	0	2
Natural Resource Technician 3	1	0	0	0	1
Oil & Gas Revenue Audit Master	1	0	0	0	1
Oil and Gas Revenue Auditor 1	2	0	0	0	2
Oil and Gas Revenue Auditor 2	1	0	0	0	1
Oil and Gas Revenue Auditor 3	1	0	0	0	1
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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Petroleum Geologist 1	7	0	0	0	7
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	92	0	0	0	92

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	12,728.3	14,588.5	14,588.5	14,588.5	15,066.6	15,066.6	478.1	3.3%
2000 Travel	118.2	208.8	208.8	208.8	208.8	208.8	0.0	0.0%
3000 Services	3,007.9	7,033.2	7,033.2	7,033.2	7,033.2	7,033.2	0.0	0.0%
4000 Commodities	202.4	315.6	315.6	315.6	315.6	315.6	0.0	0.0%
5000 Capital Outlay	0.0	22.0	22.0	22.0	22.0	22.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,056.8	22,168.1	22,168.1	22,168.1	22,646.2	22,646.2	478.1	2.2%
Fund Sources:								
1002 Fed Rcpts (Fed)	127.1	209.2	209.2	209.2	215.3	315.3	106.1	50.7%
1004 Gen Fund (UGF)	5,959.7	6,043.5	6,043.5	6,043.5	6,206.0	5,706.0	-337.5	-5.6%
1005 GF/Prgm (DGF)	2,391.2	3,613.2	3,613.2	3,613.2	3,708.7	4,593.7	980.5	27.1%
1007 I/A Rcpts (Other)	249.1	432.0	432.0	432.0	442.2	442.2	10.2	2.4%
1105 PFund Rcpt (Other)	4,536.7	4,591.1	4,591.1	4,591.1	4,707.9	4,707.9	116.8	2.5%
1108 Stat Desig (Other)	2,620.6	6,592.5	6,592.5	6,592.5	6,673.0	6,188.3	-404.2	-6.1%
1217 NGF Earn (Other)	154.8	150.3	150.3	150.3	150.3	150.0	-0.3	-0.2%
1236 AK LNG I/A (Other)	17.6	536.3	536.3	536.3	542.8	542.8	6.5	1.2%
Unrestricted General (UGF)	5,959.7	6,043.5	6,043.5	6,043.5	6,206.0	5,706.0	-337.5	-5.6%
Designated General (DGF)	2,391.2	3,613.2	3,613.2	3,613.2	3,708.7	4,593.7	980.5	27.1%
Other Funds	7,578.8	12,302.2	12,302.2	12,302.2	12,516.2	12,031.2	-271.0	-2.2%
Federal Funds	127.1	209.2	209.2	209.2	215.3	315.3	106.1	50.7%
Positions:								
Permanent Full Time	91	91	91	92	92	92	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
Cook Inlet Energy Reclamation Bond Interest Sec66(a) Ch1 SLA2023 P151 L5 (HB39)												
1217 NGF Earn	Enrol(L)	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	209.2										
1004 Gen Fund		6,043.5										
1005 GF/Prgm		3,613.2										
1007 I/A Rcpts		432.0										
1105 PFund Rcpt		4,591.1										
1108 Stat Desig		6,592.5										
1217 NGF Earn		0.3										
1236 AK LNG I/A		536.3										
Subtotal		22,168.1	14,588.5	208.8	7,033.2	315.6	22.0	0.0	0.0	91	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Add Natural Resource Specialist (10-4258) for Oversight and Management												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Natural Resource Specialist 2/3 to review applications for surface authorizations related to the exploration, development and transportation of oil, gas, and geothermal resources.												
Full-Time Natural Resource Specialist (10-4258), range 16, located in Anchorage.												
Subtotal		22,168.1	14,588.5	208.8	7,033.2	315.6	22.0	0.0	0.0	92	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse FY2024 Cook Inlet Energy Reclamation Bond Interest												
1217 NGF Earn	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2024 language appropriation for Cook Inlet energy reclamation bond interest.												
Restore FY2025 Cook Inlet Energy Reclamation Bond Interest												
1217 NGF Earn	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
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												

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		
										PFT	PPT	NP

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.

The interest earned during the fiscal year ending June 30, 2025, 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, 2025.

FY2025 Salary, Health Insurance, and PERS Rate Adjustments

SalAdj	478.1	478.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.1											
1004 Gen Fund	162.5											
1005 GF/Prgm	95.5											
1007 I/A Rcpts	10.2											
1105 PFund Rcpt	116.8											
1108 Stat Desig	80.5											
1236 AK LNG I/A	6.5											

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$478.1

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$54.8
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$3.4
 FY2025 GGU 5% Cost of Living Adjustment: \$260.7
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$159.2

Subtotal	22,646.2	15,066.6	208.8	7,033.2	315.6	22.0	0.0	0.0	92	0	0
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***** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** *****

Increase Efficiency in Easement Inspection Workloads

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	200.0										
1108 Stat Desig	-200.0										

The Division of Oil & Gas (DOG) requires additional general fund program receipt (GFPR) authority to meet increased AS 38.05.850 easement inspection workloads. These easements give applicants the right to conduct oil and gas activities on State land. The number of associated inspections has tripled since 2021 when a policy change redefined the roles and responsibilities of Department of Natural Resources agencies.

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	
Additional GFPR authority allows the division to utilize and fund existing DOG employees to fulfill this work and employ new technologies such as drones, enhanced GIS data management systems, and predictive analytics.												
Oil & Gas Program Receipt Fund Change												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
1005 GF/Prgm		685.0										
1108 Stat Desig		-185.0										
The Division of Oil and Gas is a revenue producing division. The division requests a fund change from unrestricted general funds and statutory designated program receipts to general fund program receipts which will align the expenditures and the revenue related to the services the division provides.												
Replace Statutory Designated Program Receipts with Federal Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1108 Stat Desig		-100.0										
The Division of Oil & Gas (DOG) has seen an increase in federal awards related to royalty management, North Slope rehabilitation review, and carbon capture utilization and storage development. To ensure the division is able to accept and utilize these federally reimbursable dollars, additional federal receipt authority is required. The Division will offset this additional need of federal receipt authority with uncollectible statutory designated program receipt authority that is no longer needed.												
Replace Non-GF Miscellaneous Earnings with Statutory Designated Program Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		0.3										
1217 NGF Earn		-0.3										
Replace Non-GF Miscellaneous Earnings with Statutory Designated Program Receipts.												
Totals		22,646.2	15,066.6	208.8	7,033.2	315.6	22.0	0.0	0.0	92	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Oil & Gas (439)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		118.2	208.8	208.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			118.2	208.8	208.8
2000	In-State Employee Travel	In-state transportation costs for employee travel related to administration, conventions and meetings, boards and commissions.	97.9	188.8	188.8
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	20.3	20.0	20.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		3,007.9	7,033.2	7,033.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			3,007.9	7,033.2	7,033.2
3000	Education Services	Training, educational conferences, and agency memberships.	31.0	72.0	150.0
3001	Financial Services	Cook Inlet interest bond earnings.	554.8	260.0	260.0
3003	Information Technology	Software licensing, includes reservoir modeling software.	317.1	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.	2.6	20.0	20.0
3006	Delivery Services	Freight, courier, and postage through third party and United States Postal Service.	5.9	15.5	15.5
3007	Advertising and Promotions	Advertising, promotions and legal notices.	44.5	50.0	100.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	2.9	2.0	5.0
3009	Structure/Infrastructure/Land	Storage and shredding costs.	34.8	60.0	100.0
3010	Equipment/Machinery	Equipment and machine maintenance costs.	29.4	40.0	50.0
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	243.2	3,727.1	2,804.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				3,007.9	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.	176.3	230.0	250.0
3016	Inter-Agency Economic Development	Commerce - Department-wide	Reimbursable services agreement with Alaska Gasline Development Authority for gasline development.	17.6	25.0	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).	126.7	202.8	250.0
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.	137.9	165.0	165.0
3016	Inter-Agency Economic Development	Labor - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects for occupational safety and health.	219.8	227.0	253.5
3016	Inter-Agency Economic Development	Law - Department-wide	Reimbursable service agreements in support of AS 38.35 for pipeline projects	39.5	79.3	80.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreements with the Commissioner's Office for Special Assistant and appeals work.	24.6	27.5	120.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for AK Mapper ADL Updates.	3.0	33.6	35.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				3,007.9	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.	65.9	128.9	130.0
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.	89.7	135.0	150.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with DOTPF for Bull Rail installation for Deadhorse.	10.8	0.0	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	1.5	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	375.3	510.6	625.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	25.6	27.4	40.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable service agreement with DOA for centralized mail services chargeback.	1.2	1.4	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	20.5	22.6	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for occupancy agreements for State-owned office spaces.	303.6	334.1	550.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	0.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and	0.9	0.7	1.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Oil & Gas (439)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			3,007.9	7,033.2	7,033.2	
		property insurance.				
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	22.8	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	0.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	76.4	45.0	80.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	2.8	3.0	3.5

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Oil & Gas (439)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		202.4	315.6	315.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			202.4	315.6	315.6
4000	Business	Business supplies.	197.5	297.6	297.6
4002	Household/Institutional	Fire retardant clothing and arctic gear required for field work; cleaning supplies not related to Covid.	4.2	4.0	4.0
4004	Safety	Safety glasses, first aid and emergency preparedness kits, and other safety gear related to arctic field work.	0.1	8.0	8.0
4019	Small Tools/Minor Equipment	Replacement tools and parts for vehicles used in compliance monitoring and permitting.	0.6	2.0	2.0
4020	Equipment Fuel	Fuel for agency vehicles used in compliance monitoring and permitting.	0.0	4.0	4.0

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

Component: Oil & Gas (439)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		0.0	22.0	22.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			0.0	22.0	22.0
5004	Equipment	Scanners for document retention project; North Slope vehicle maintenance rail.	0.0	22.0	22.0

Revenue Detail (1681)
Department of Natural Resources

Component: Oil & Gas (439)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			127.1	209.2	315.3
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts for Federal Oil and Gas Royalty Management.	127.1	204.2	300.3
5010 Federal Natural Resources - Miscellaneous Grants		U.S. Fish and Wildlife Service Cooperative Agreement.	0.0	5.0	15.0
5005 GF/Prgm (1005 GF/Prgm)			2,391.2	3,613.2	4,593.7
5106 Program Receipts Charges for Services - Rent and Royalties		Material sales.	95.9	384.2	384.2
5112 Program Receipts Natural Resources - Charges for Services		Application and filing fees.	201.9	345.0	450.0
5113 Program Receipts Natural Resources - Rent and Royalties		Lease payments and right of way lease.	2,093.4	2,884.0	3,759.5
5007 I/A Rcpts (1007 I/A Rcpts)			249.1	432.0	442.2
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreements in support of other divisions and agencies for department projects.	0.0	172.0	182.2
5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	Reimbursable services agreement with Division of Geological & Geophysical Surveys for seismic data employee support.	246.5	250.0	250.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Reimbursable services agreements with Office of Project Management and Permitting related to pipeline projects.	2.6	10.0	10.0
5105 PFund Rcpt (1105 PFund Rcpt)			4,536.7	4,591.1	4,707.9
5414 Alaska Permanent Fund Corporation Receipts		Alaska Permanent Fund Corporation receipts.	4,536.7	4,591.1	4,707.9
5108 Stat Desig (1108 Stat Desig)			2,620.6	6,592.5	6,188.3
5206 Statutory Designated Program Receipts - Contracts		Statutory designated program receipts related to AS 38.35 pipelines.	2,620.6	6,592.5	6,188.3

Revenue Detail (1681)
Department of Natural Resources

Component: Oil & Gas (439)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5217 NGF Earn (1217 NGF Earn)			154.8	150.3	150.0
5429 Non-General Fund Earnings - Miscellaneous		Cook Inlet Energy reclamation bond interest.	154.8	150.3	150.0
5236 AK LNG I/A (1236 AK LNG I/A)			17.6	536.3	542.8
5427 Alaska Liquefied Natural Gas Project Fund Inter-Agency	Commerce - Department-wide	Reimbursable services agreement with the Alaska Gasline Development Corporation (AGDC).	17.6	536.3	542.8

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	1,741.7	2,286.6	3,028.7
With Department of Natural Resources	273.4	424.5	540.0
With Department of Commerce, Community, and Economic Development	17.6	25.0	170.0
With Department of Education and Early Development	0.0	6.0	6.0
With Department of Environmental Conservation	126.7	202.8	250.0
With Department of Fish and Game	137.9	165.0	165.0
With Department of Labor and Workforce Development	219.8	227.0	253.5
With Department of Law	39.5	79.3	85.0
With Department of Public Safety	89.7	135.0	150.0
With Department of Transportation and Public Facilities	87.2	45.0	80.0
With Department of Administration	749.9	977.0	1,329.2

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for services provided by Administrative Services.	176.3	230.0	250.0
3016 Inter-Agency Economic Development	Commerce - Department-wide	Reimbursable services agreement with Alaska Gasline Development Authority for gasline development.	17.6	25.0	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).	126.7	202.8	250.0
3016 Inter-Agency Economic Development	FishGm - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects for delivery of activities and	137.9	165.0	165.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			adjudication of TAPS.			
3016	Inter-Agency Economic Development	Labor - Department-wide	Reimbursable service agreements in support of AS 38.35 pipeline projects for occupational safety and health.	219.8	227.0	253.5
3016	Inter-Agency Economic Development	Law - Department-wide	Reimbursable service agreements in support of AS 38.35 for pipeline projects	39.5	79.3	80.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreements with the Commissioner's Office for Special Assistant and appeals work.	24.6	27.5	120.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for AK Mapper ADL Updates.	3.0	33.6	35.0
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.	65.9	128.9	130.0
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.	89.7	135.0	150.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with DOTPF for Bull Rail installation for Deadhorse.	10.8	0.0	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	1.5	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	375.3	510.6	625.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	25.6	27.4	40.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable service agreement	1.2	1.4	1.5

Inter-Agency Services (1682)
Department of Natural Resources

Component: Oil & Gas (439)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			with DOA for centralized mail services chargeback.			
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	20.5	22.6	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with DOA for occupancy agreements for State-owned office spaces.	303.6	334.1	550.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.0	0.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.9	0.7	1.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	22.8	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	0.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet vehicle usage.	76.4	45.0	80.0
3038	Inter-Agency Management/Consulting	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office support.	2.8	3.0	3.5

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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	22P	12.0		129,688	0	0	76,471	206,159	0
10-0119	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18C / D	12.0		68,900	4,864	0	47,451	121,215	0
10-0133	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21K / L	12.0		103,017	7,272	0	61,503	171,792	0
10-0134	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18A / B	12.0		65,646	4,634	0	46,110	116,390	0
10-0135	Tech Eng/Arch 1	FT	A	GP	Anchorage	200	24A / B	12.0		98,209	6,933	0	59,523	164,665	0
10-0141	Commercial Manager	FT	A	XE	Anchorage	N00	26O / P	12.0		155,119	0	0	86,802	241,921	151,443
10-0142	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26N	12.0		146,016	0	0	83,053	229,069	0
10-0143	Policy & Program Specialist	FT	A	XE	Anchorage	N00	24E / F	12.0		111,379	0	0	68,786	180,165	0
10-0144	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26M / N	12.0		145,517	0	0	82,847	228,364	0
10-0145	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,638	4,069	0	42,812	104,519	66,892
10-0147	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18D / E	12.0		72,794	5,139	0	49,054	126,987	0
10-0157	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		44,287	3,126	0	37,312	84,725	4,236
10-0253	Administrative Assistant 2	FT	A	GP	Anchorage	200	14C / D	12.0		52,300	3,692	0	40,613	96,605	0
10-0254	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21E / F	12.0		90,361	6,379	0	56,290	153,030	8,738
10-0266	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16F / G	12.0		67,171	4,742	0	46,738	118,651	0
10-1147	Natural Resource Manager 2	FT	A	SS	Anchorage	99	20Q / R	12.0		123,149	0	0	73,778	196,927	0
10-1297	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18E / F	12.0		73,444	5,185	0	49,322	127,951	0
10-1313	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18F / G	12.0		75,881	5,357	0	50,326	131,564	0
10-4100	Division Director - Px	FT	A	XE	Anchorage	N00	27Q / R	12.0		171,617	0	0	93,358	264,975	264,975
10-4104	Petroleum Engineer	FT	A	XE	Anchorage	N00	26P / Q	12.0		160,152	0	0	88,875	249,027	149,416
10-4105	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26N / O	12.0		150,241	0	0	84,793	235,034	0
10-4109	Oil and Gas Revenue Specialist	FT	A	GP	Anchorage	99	25L / M	12.0		144,187	10,179	0	78,461	232,827	95,459
10-4114	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18B / C	12.0		67,661	4,777	0	46,940	119,378	0
10-4115	Oil and Gas Revenue Auditor 4	FT	A	GP	Anchorage	200	24F / G	12.0		115,549	8,157	0	66,665	190,371	190,371
10-4118	Administrative Officer 2	FT	A	SS	Anchorage	200	19N / O	12.0		102,386	0	0	65,225	167,611	0
10-4119	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B / C	12.0		44,011	3,107	0	37,199	84,317	33,727

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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	18B / C	12.0		66,002	4,659	0	46,257	116,918	51,444
10-4125	Analyst/Programmer 5	FT	A	GP	Anchorage	99	22L / M	12.0		115,773	8,173	0	66,758	190,704	114,422
10-4128	Administrative Officer 1	FT	A	GP	Anchorage	200	17G	12.0		72,794	5,139	0	49,054	126,987	6,349
10-4133	Data Processing Manager 1	FT	A	SS	Anchorage	99	22N	12.0		130,395	0	0	76,762	207,157	124,294
10-4136	Publications Specialist 3	FT	A	GP	Anchorage	200	19J	12.0		86,639	6,116	0	54,757	147,512	103,258
10-4144	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12D / E	12.0		48,068	3,393	0	38,870	90,331	0
10-4145	Natural Resource Specialist 4	FT	A	SS	Anchorage	200	21A / B	12.0		84,436	0	0	57,832	142,268	0
10-4146	Accountant 4	FT	A	GP	Anchorage	99	20K / L	12.0		97,481	6,882	0	59,223	163,586	98,152
10-4147	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22L / M	12.0		124,810	0	0	74,462	199,272	0
10-4149	Accountant 3	FT	A	GP	Anchorage	200	18K / L	12.0		85,852	6,061	0	54,433	146,346	87,808
10-4158	Accountant 4	FT	A	GP	Anchorage	200	20L / M	12.0		101,897	7,193	0	61,042	170,132	102,079
10-4163	Natural Resource Specialist 4	FT	A	SS	Anchorage	99	21M / N	12.0		108,017	0	0	67,545	175,562	0
10-4165	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21E / F	12.0		91,889	6,487	0	56,920	155,296	0
10-4167	Natural Resource Specialist 4	FT	A	SS	Anchorage	200	21A / B	12.0		88,448	0	0	59,484	147,932	0
10-4171	Natural Resource Specialist 3	FT	A	GP	Anchorage	200	18A	12.0		63,609	4,490	0	45,271	113,370	0
10-4181	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26K / L	12.0		136,501	0	0	79,133	215,634	129,380
10-4182	Petroleum Geologist 2	FT	A	XE	Anchorage	N00	26U / V	12.0		187,942	0	0	99,081	287,023	172,214
10-4183	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26T / U	12.0		182,033	0	0	97,009	279,042	167,425
10-4184	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26J	12.0		128,486	0	0	75,832	204,318	122,591
10-4185	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26M / N	12.0		145,517	0	0	82,847	228,364	137,018
10-4193	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26N	12.0		146,016	0	0	83,053	229,069	137,441
10-4194	Oil and Gas Revenue Auditor 4	FT	A	GP	Anchorage	200	24G	12.0		117,312	8,282	0	67,391	192,985	187,196
10-4196	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20C / D	12.0		80,085	5,654	0	52,058	137,797	82,678
10-4203	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22D / E	12.0		93,943	6,632	0	57,766	158,341	95,005
10-4207	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21C / D	12.0		83,770	5,914	0	53,576	143,260	0
10-4210	Oil and Gas Revenue Auditor 3	FT	A	GP	Anchorage	99	22L / M	12.0		116,836	8,248	0	67,195	192,279	96,140
10-4211	Accountant 5	FT	A	GP	Anchorage	200	22M / N	12.0		117,012	8,260	0	67,268	192,540	115,524
10-4213	Geologist 1	FT	A	GP	Anchorage	200	15D / E	12.0		57,638	4,069	0	42,812	104,519	62,711
10-4214	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26M / N	12.0		145,517	0	0	82,847	228,364	137,018

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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 1	FT	A	GP	Anchorage	200	18C / D	12.0		69,588	4,913	0	47,734	122,235	109,400
10-4216	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26J	12.0		128,486	0	0	75,832	204,318	0
10-4217	Commercial Analyst	FT	A	XE	Anchorage	N00	26P / Q	12.0		160,152	0	0	88,875	249,027	124,514
10-4222	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26N / O	12.0		150,241	0	0	84,793	235,034	141,020
10-4223	Natural Resource Specialist 4	FT	A	SS	Anchorage	99	21N / O	12.0		114,653	0	0	70,278	184,931	0
10-4224	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		50,824	3,588	0	40,005	94,417	0
10-4226	Bus Process Integration Mgr	FT	A	XE	Anchorage	N00	24A / B	12.0		95,883	0	0	62,403	158,286	150,372
10-4227	Deputy Director	FT	A	XE	Anchorage	N00	26Q / R	12.0		165,359	0	0	91,020	256,379	0
10-4229	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		49,915	3,524	0	39,631	93,070	46,535
10-4230	Administrative Assistant 1	FT	A	GP	Anchorage	200	12B / C	12.0		44,720	3,157	0	37,491	85,368	0
10-4232	Oil and Gas Revenue Auditor 4	FT	A	GP	Anchorage	99	24N	12.0		139,535	9,850	0	76,545	225,930	112,965
10-4233	Oil and Gas Revenue Auditor 1	FT	A	GP	Anchorage	200	18B / C	12.0		67,284	4,750	0	46,785	118,819	89,114
10-4234	Natural Resource Technician 3	FT	A	GP	Anchorage	200	14B / C	12.0		50,684	3,578	0	39,947	94,209	18,842
10-4235	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16F / G	12.0		66,926	4,725	0	46,637	118,288	0
10-4236	Analyst/Programmer 4	FT	A	GP	Anchorage	99	20N / O	12.0		106,142	7,493	0	62,791	176,426	105,856
10-4240	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		44,961	3,174	0	37,590	85,725	0
10-4244	Natural Resource Specialist 4	FT	A	GP	Anchorage	200	21K	12.0		102,434	7,231	0	61,263	170,928	0
10-4245	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		56,824	4,011	0	42,476	103,311	0
10-4247	Gis Analyst 1	FT	A	GP	Anchorage	200	15B / C	12.0		54,732	3,864	0	41,615	100,211	64,135
10-4249	Oil and Gas Revenue Auditor 2	FT	A	GP	Anchorage	200	20J	12.0		92,684	6,543	0	57,247	156,474	127,996
10-4256	Natural Resource Specialist 1	FT	A	GP	Anchorage	200	14C / D	12.0		52,605	3,714	0	40,739	97,058	0
10-4257	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16A / B	12.0		56,824	4,011	0	42,476	103,311	0
10-4258	Natural Resource Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		58,035	4,097	0	42,975	105,107	0
10-5000	Petroleum Reservoir	FT	A	XE	Anchorage	N00	26D / E	12.0		116,800	0	0	71,019	187,819	0

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Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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
	Engineer														
10-8106	Pipe Line Coordinator	FT	A	XE	Anchorage	N00	26J / K	12.0		132,206	0	0	77,364	209,570	0
10-T002	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26N / O	12.0		150,241	0	0	84,793	235,034	0
10-T006	Commercial Analyst	FT	A	XE	Anchorage	N00	26M / N	12.0		145,517	0	0	82,847	228,364	137,018
10-T007	Commercial Analyst	FT	A	XE	Anchorage	N00	26K / L	12.0		136,501	0	0	79,133	215,634	129,380
10-T009	Petroleum Geologist 1	FT	A	XE	Anchorage	N00	26T / U	12.0		182,033	0	0	97,009	279,042	0
10-T010	Commercial Analyst	FT	A	XE	Anchorage	N00	26O / P	12.0		155,119	0	0	86,802	241,921	157,249
10-T011	Petroleum Geophysicist 1	FT	A	XE	Anchorage	N00	26P / Q	12.0		160,152	0	0	88,875	249,027	149,416
10-T015	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26L / M	12.0		140,932	0	0	80,958	221,890	110,945
10-T019	Petroleum Land Manager	FT	A	XE	Anchorage	N00	26K / L	12.0		136,501	0	0	79,133	215,634	0
10-T021	Oil & Gas Revenue Audit Master	FT	A	XE	Anchorage	N00	26O / P	12.0		155,119	0	0	86,802	241,921	0
10-T022	Commercial Analyst	FT	A	XE	Anchorage	N00	26L / M	12.0		140,932	0	0	80,958	221,890	0
10-X001	Petroleum Reservoir Engineer	FT	A	XE	Anchorage	N00	26P / Q	12.0		160,152	0	0	88,875	249,027	161,868
10-X023	Commercial Analyst	FT	A	XE	Anchorage	N00	26L / M	12.0		140,932	0	0	80,958	221,890	177,512

	Total Positions	New	Deleted	Total Salary Costs:
				9,773,666
				Total COLA: 275,487
				Total Premium Pay: 0
				Total Benefits: 5,939,519
				<hr/>
				Total Pre-Vacancy: 15,988,672
				Minus Vacancy Adjustment of 5.77%: (922,072)
				Total Post-Vacancy: 15,066,600
				Plus Lump Sum Premium Pay: 0
				<hr/>
				Personal Services Line 100: 15,066,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	121,044	114,064	0.76%
1004 Unrestricted General Fund Receipts	5,409,542	5,097,572	33.83%
1005 General Fund/Program Receipts	2,799,346	2,637,907	17.51%
1007 Interagency Receipts	342,277	322,538	2.14%
1105 Permanent Fund Corporation Gross Receipts	4,833,885	4,555,113	30.23%
1108 Statutory Designated Program Receipts	2,307,288	2,174,226	14.43%
1236 Alaska Liquefied Natural Gas Project Fund I/A	175,290	165,181	1.10%
Total PCN Funding:	15,988,672	15,066,600	100.00%

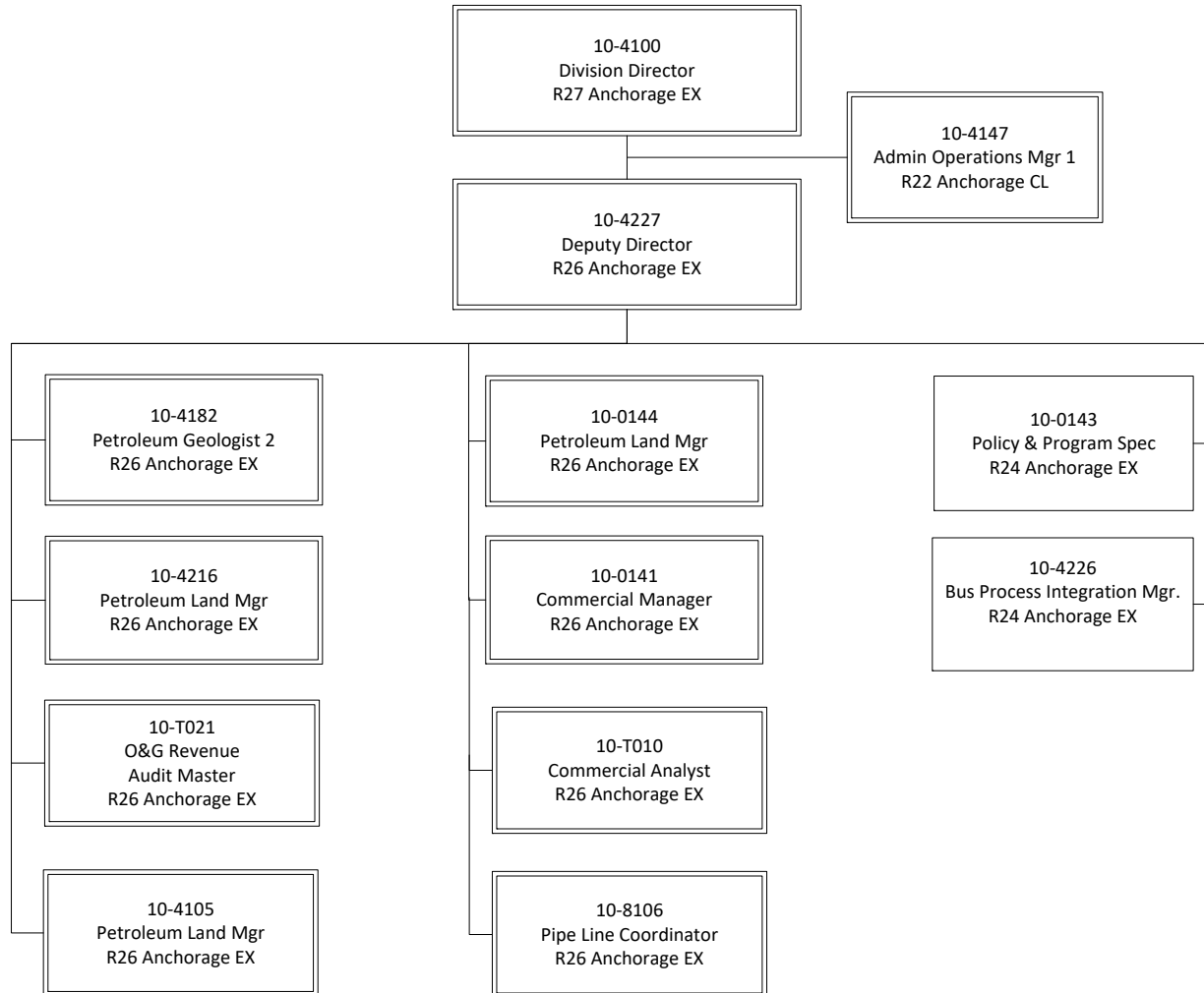
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Personal Services Expenditure Detail
Department of Natural Resources

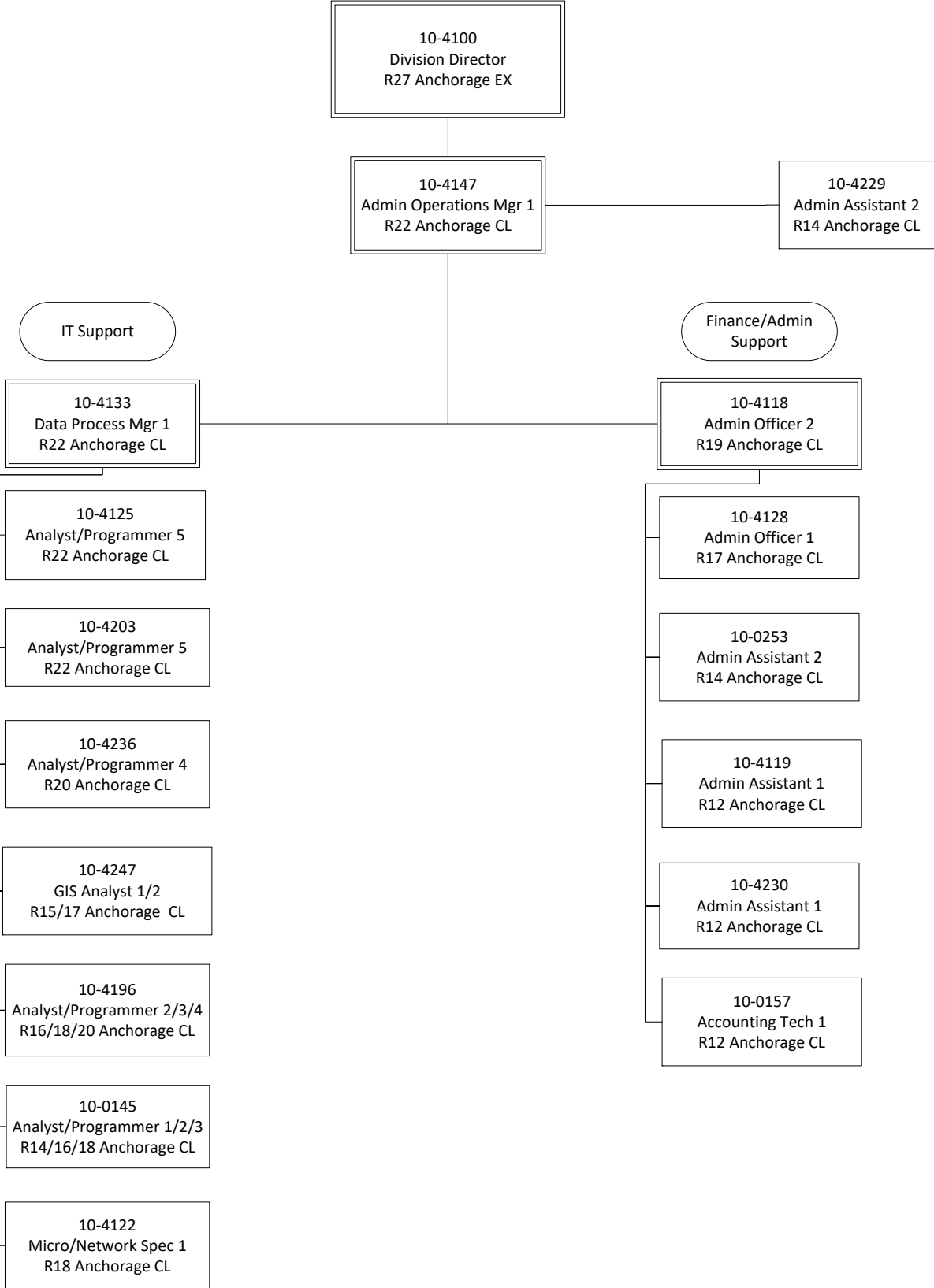
Scenario: FY2025 Governor (20959)
Component: Oil & Gas (439)
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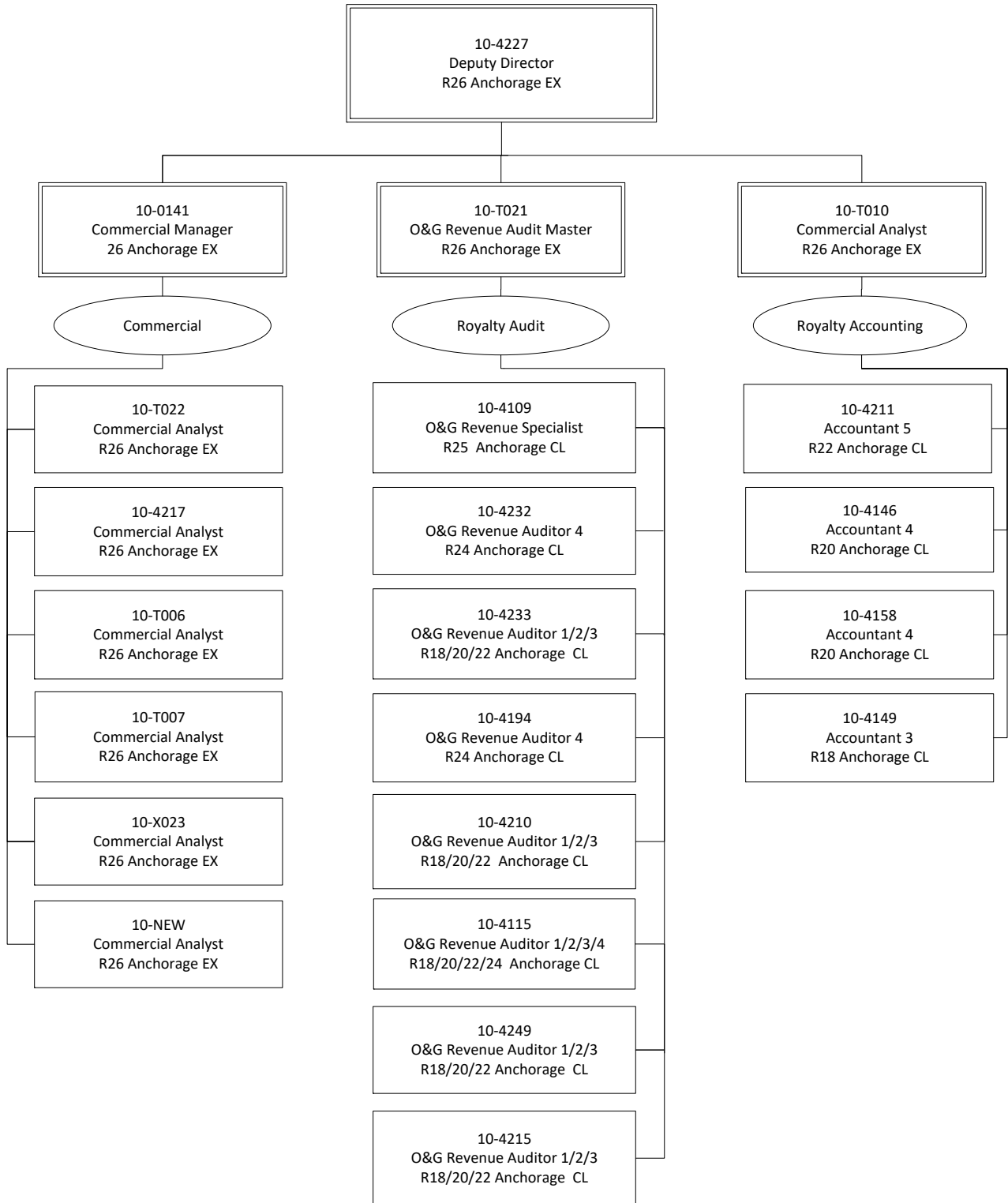
Department of Natural Resources
439 - Oil & Gas - Director
FY2025 Governor Budget



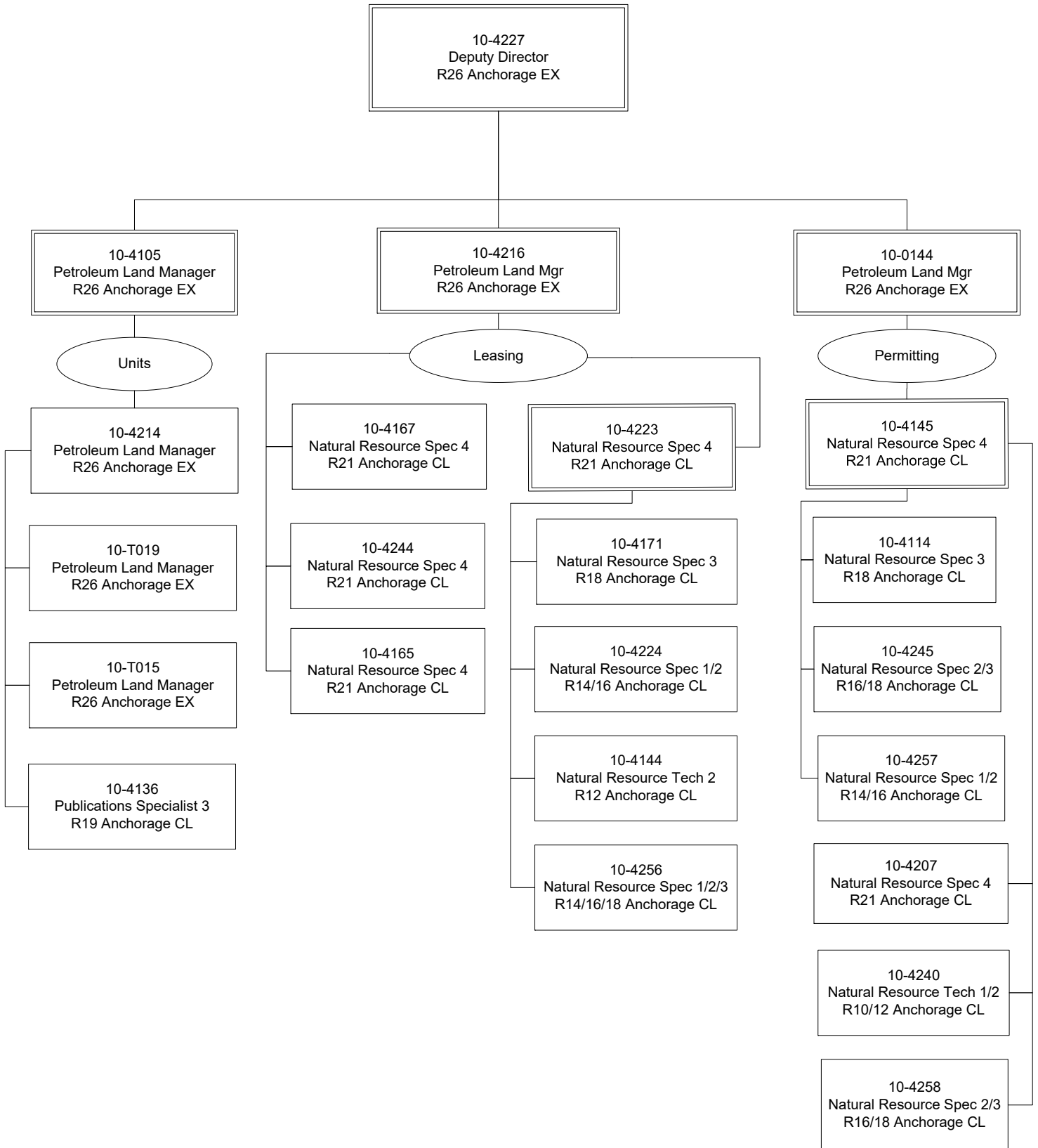
Department of Natural Resources
 439 - Oil & Gas - Administration and IT
 FY2025 Governor Budget



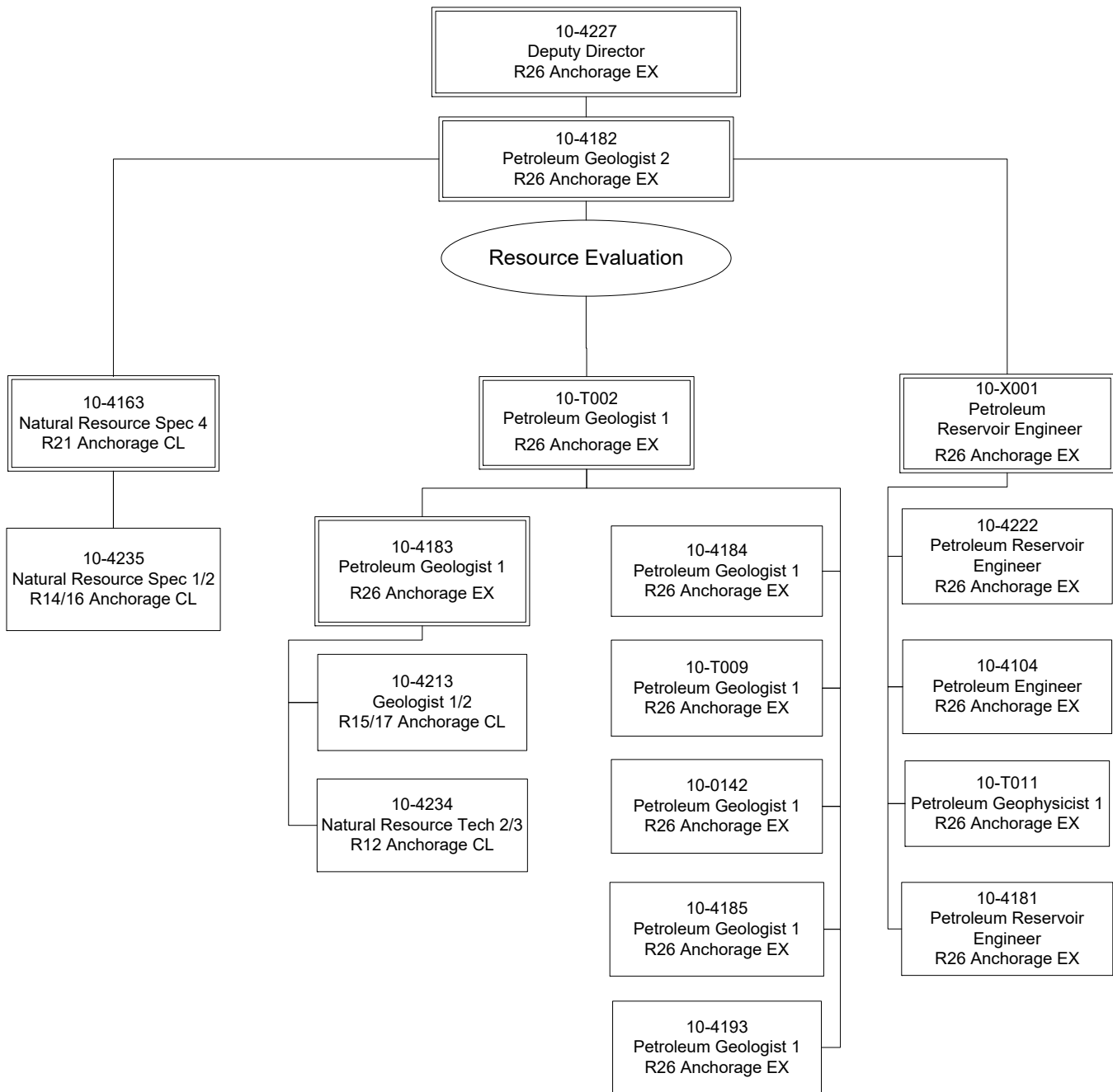
Department of Natural Resources
 439 - Oil & Gas – Commercial & Royalty
 Accounting/Audit
 FY2025 Governor Budget



Department of Natural Resources
 439 - Oil & Gas – Leasing, Permitting & Units
 FY2025 Governor Budget



Department of Natural Resources
 439 - Oil & Gas - Resource Evaluation
 FY2025 Governor Budget



Department of Natural Resources
 439 - Oil & Gas - State Pipeline Section
 FY2025 Governor Budget

