

State of Alaska FY2025 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>.)

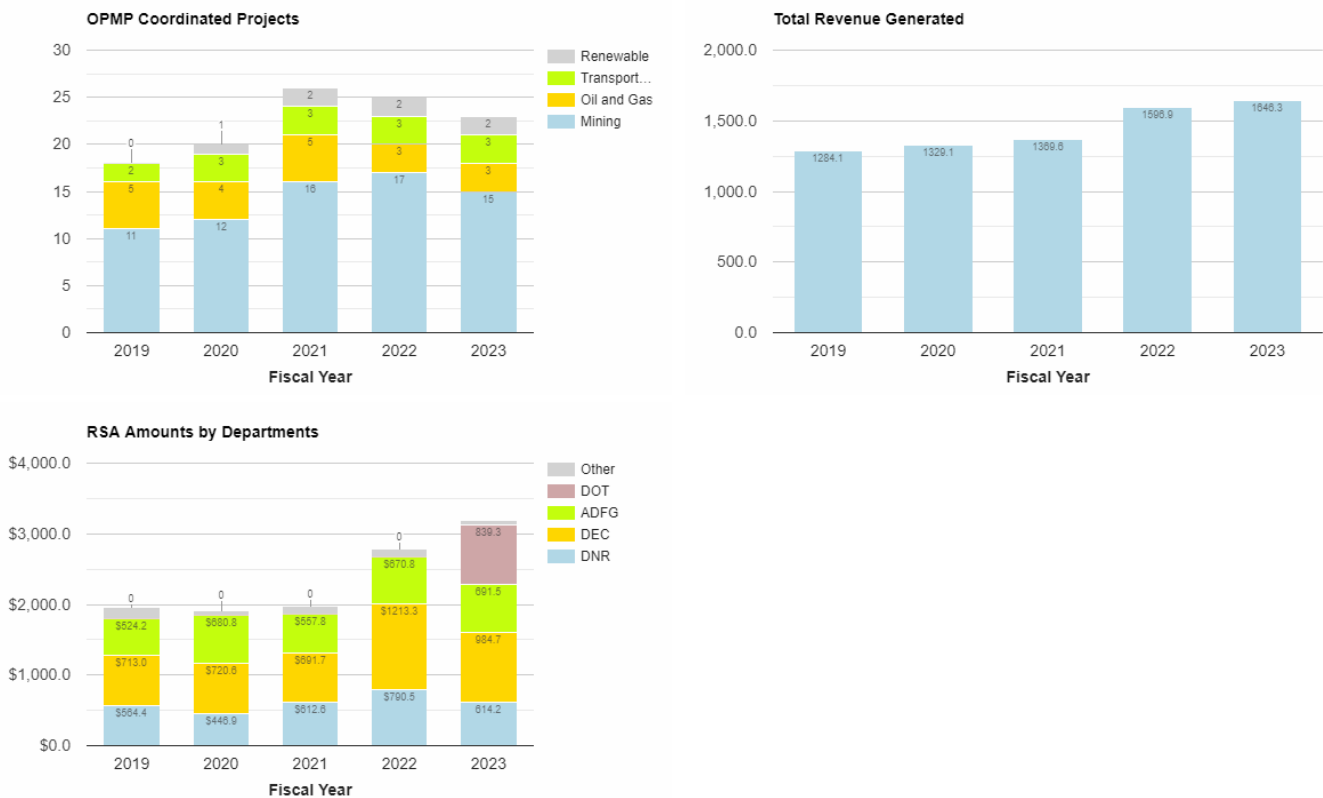
Core Services

- 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

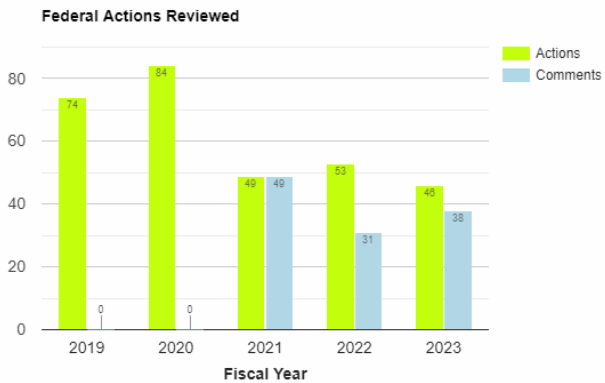
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

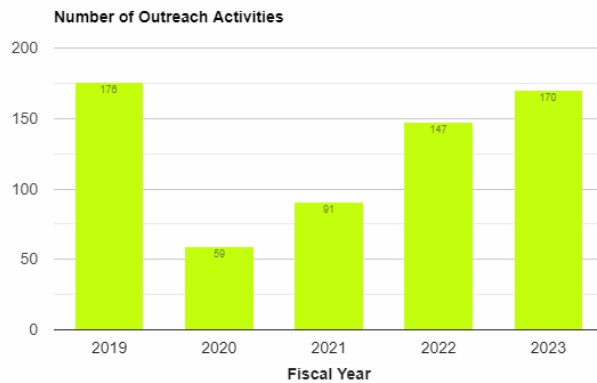


2. Coordinate multi-agency review of proposed federal actions; facilitate engagements between

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 2023

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-Aktigirug Exploration Project operated by Teck American, Inc.
- Arctic Exploration Project operated by Ambler Metals LLC.
- Manh Choh Exploration and Development Project operated by Peak Gold LLC
- 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 Blackwolf Copper and Gold Ltd.
- 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.
- Proposed Program for the 2023-2028 National Outer Continental Shelf Oil and Gas Leasing Program 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.

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:

- Cook Inlet Oil and Gas Lease Sale 258 Proposed Notice of Sale
- U.S. Department of Energy Request for Information Regarding Carrying Out Clean Energy Projects on Current and Former Mine Land
- Permitting Reform Legislation
- U.S. Bureau of Ocean Energy Management Protection of Marine Archaeological Resources
- ANWR Coastal Plain Oil and Gas Leasing Program Supplemental EIS Process
- ANWR Coastal Plain Oil and Gas Leasing Program Draft Supplemental EIS
- Section 30D(a) of the Internal Revenue Code Credit
- Mendenhall Glacier Recreation Visitor Facility Improvements Project
- Mendenhall Glacier Recreation Area Mineral Exploration Withdrawal Draft EA
- Prince of Wales Landscape Level Analysis Project Fall 2022 Draft Out Year Plan
- Prince of Wales Landscape Level Analysis Project Draft Spring 2023 Draft Long-Term Plan
- Southeast Alaska Sustainability Strategy-Forest Management implementation initiative
- US Forest Service Advance Notice of Proposed Rule Making regarding climate resiliency
- BLM Conservation and Landscape Health proposed Rule
- Supplemental EIS to Consider the Impacts of Opening Lands Subject to ANCSA 17(d)(1) Withdrawals, Including Lands Within the Bay, Bering Sea-Western Interior, East Alaska, Kobuk-Seward Peninsula, and Ring of Fire Planning Areas
- Izembek National Wildlife Refuge Supplemental EIS scoping
- Arctic National Wildlife Refuge Draft Compatibility Determination for Broadband Microwave Tower Application
- Kenai National Wildlife Refuge Compatibility Determinations
- Katmai National Park Brooks River Corridor Permit System
- Denali National Park Nenana River Trails Environmental Assessment
- Yukon Flats National Wildlife Refuge Compatibility Determinations
- Glacier Bay National Park & Preserve Draft Marine Management Plan & Environmental Assessment
- Petersburg & Wrangell Districts public use cabin EA
- Birch Creek Wild & Scenic River comprehensive river management plan scoping

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 to date has had over 60 community meetings with the North Slope Borough and communities to discuss needed resources and infrastructure from each community's perspective. OPMP helps oversee 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 and advance future infrastructure opportunities for communities. OPMP is also leading an environmental analysis Planning Environmental Linkage (PEL) study that will advance the opportunity to construct an all-season road connecting the communities of Utqiagvik, Atkasuk, and Wainwright.

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 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 Plan Environmental Assessments (EAs); Compatibility Determinations for Federal Wildlife Refuges the Kenai National Wildlife Refuge (NWR) and Yukon Flats NWR; ; EA for the Nenana River Trails proposal in Denali National Park; National Park Service Annual Review of Park Unit Compendiums; ; Forest Service Wrangell and Petersburg public use cabin proposal and EA ; and the proposed Katmai National Park Backcountry Management Plan.

Additionally, OPMP received 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.

OPMP engaged with State and Federal Agencies, the Alaska Broadband Office, and others, in developing a permit coordination framework in anticipation of broadband projects, with the goal of having a standardized approach for early identification of agencies, communicating statuses, resolving challenges, and meeting timelines.

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.

Key Component Challenges

OPMP has experienced recent staffing shortages in addition to added responsibilities, such as associated with new initiatives and the Bipartisan Infrastructure Law. OPMP has addressed these challenges and opportunities by prioritizing activities, supporting existing staff and recruiting for new staff, and implementing creative solutions involving OPMP structure, operation, and compensation, contracting, and reallocating resources.

Significant Changes in Results to be Delivered in FY2025

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 continued interest and investment in Alaska due to significant federal spending under the Bipartisan Infrastructure Law. 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 FY2025.

Statutory and Regulatory Authority

AS 38.05.020(b)(9)

Contact Information
<p>Contact: Ashlee Adoko, Executive Director Phone: (907) 269-8732 E-mail: ashlee.adoko@alaska.gov</p>

Office of Project Management & Permitting Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	13	14	Annual Salaries	1,412,870
Part-time	0	0	COLA	7,992
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	892,285
			<i>Less 2.25% Vacancy Factor</i>	<i>(52,147)</i>
			Lump Sum Premium Pay	0
Totals	13	14	Total Personal Services	2,261,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 1	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	1	0	0	0	1
Large Project Coordinator	7	0	1	0	8
Totals	13	0	1	0	14

Component Detail All Funds
Department of Natural Resources

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

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	1,410.7	1,953.9	2,110.0	2,110.0	2,152.0	2,261.0	151.0	7.2%	
2000 Travel	16.8	68.5	78.5	78.5	78.5	78.5	0.0	0.0%	
3000 Services	2,075.0	4,760.9	4,777.2	4,777.2	4,777.2	4,842.2	65.0	1.4%	
4000 Commodities	5.1	20.5	32.5	32.5	32.5	34.5	2.0	6.2%	
5000 Capital Outlay	300.2	0.0	0.0	0.0	0.0	0.0	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	3,807.8	6,803.8	6,998.2	6,998.2	7,040.2	7,216.2	218.0	3.1%	
Fund Sources:									
1002 Fed Rcpts (Fed)	315.9	553.4	553.4	553.4	553.6	553.6	0.2	0.0%	
1004 Gen Fund (UGF)	1,128.8	1,392.8	1,587.2	1,587.2	1,613.5	1,789.5	202.3	12.7%	
1007 I/A Rcpts (Other)	620.9	522.5	522.5	522.5	525.3	525.3	2.8	0.5%	
1055 IA/OIL HAZ (Other)	9.3	14.0	14.0	14.0	14.0	14.0	0.0	0.0%	
1061 CIP Rcpts (Other)	6.8	254.5	254.5	254.5	254.5	254.5	0.0	0.0%	
1108 Stat Desig (Other)	1,726.1	4,066.6	4,066.6	4,066.6	4,079.3	4,079.3	12.7	0.3%	
Unrestricted General (UGF)	1,128.8	1,392.8	1,587.2	1,587.2	1,613.5	1,789.5	202.3	12.7%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	2,363.1	4,857.6	4,857.6	4,857.6	4,873.1	4,873.1	15.5	0.3%	
Federal Funds	315.9	553.4	553.4	553.4	553.6	553.6	0.2	0.0%	
Positions:									
Permanent Full Time	12	12	13	13	13	14	1	7.7%	
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: 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	6,803.8	1,953.9	68.5	4,760.9	20.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		553.4										
1004 Gen Fund		1,392.8										
1007 I/A Rcpts		522.5										
1055 IA/OIL HAZ		14.0										
1061 CIP Rcpts		254.5										
1108 Stat Desig		4,066.6										
Carbon Offset Program; Carbon Storage Large Project Coordinator Ch2 SLA2023 (SB48) (Sec2 Ch1 FSSLA2023 P42 L22 (HB39))												
	FisNot	194.4	156.1	10.0	16.3	12.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		194.4										

This bill establishes a carbon offset program in the Department of Natural Resources (Department) and authorizes leasing of state lands for carbon management purposes. The proposed programs will facilitate use of state lands and generate new revenue streams for the state. The Department envisions them as separate programs with separate staff and funding, but sharing a central coordinator with in-house carbon management expertise. The leasing program allows entities to apply for leases of state lands for carbon management purposes. The offset program allows the state to undertake carbon offset projects.

REVENUE

Revenues are not specifically estimated for either program due to timeline uncertainty and potential project variations. After legislative enactment, the Department assumes that carbon offset program stand-up and initial project identification would occur during CY 2023 and 2024. Project development is estimated to begin in CY 2024 or 2025. Current approximations for carbon offset projects have a development timeline of 18 to 24 months before generating credits, and earliest credit sales may occur in FY 2028.

Leasing revenue will be driven by demand, value and area of lands leased, and rental payments as established under AS 38.05.081(f), and is deposited in general fund program receipts.

EXPENDITURES

The Department will lay a foundation for leases and offset projects and then fill out staffing based on program demand. A large project coordinator and administrative officer housed in the Department's Office of Project Management and Permitting (OPMP) will coordinate Department subject matter experts, planners, foresters and adjudicators in the Divisions of Mining, Land & Water (DMLW) and Forestry & Fire Protection (DOF). Staff in DMLW support the leasing program established under AS 38.05.081 and are funded by unrestricted general funds then, as available, through program receipts; the intent is to utilize receipt authority in place of general fund dollars. Staff in DOF and OPMP are funded by unrestricted general funds; the intent is to utilize program receipts in place of general fund dollars.

Personnel in the Office of Project Management and Permitting:

A Large Project Coordinator (Range 23), starting in FY24, will stand up and administer the carbon program, including enacting a regulations framework and procurement and coordination of contracted subject matter experts. This position coordinates proposals and Department evaluations, findings, and authorizations, coordinates website development, coordinates administration of digital filing system for carbon projects, and maintains extensive records on a project (AS 38.95.420(b)).

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		
										PFT	PPT	NP

An Administrative Officer 1 (Range 17), starting in FY25, performs budget, reporting, accounting, procurement, and human resources functions, assists with website development and maintains current information, assists with updating three State Forest Management Plans as necessary, and maintains websites.

Travel costs:
 The Department anticipates \$10.0 annual travel expenses to hold public meetings.
 Services:

Contractual costs for office space, telephones, core service charges and related expenses for new positions are \$15.0 per position annually. Funding for training staff on carbon offsets and other programmatic areas is estimated at \$1.3 annually.
 One survey in FY25 for the first project is \$50.0.

Commodities/Supplies:
 Supply costs including computers are \$2.0 per person annually. Initial office set up is a one-time cost of \$10.0 per staff.
 First year costs combined (initial and annual) are \$12.0.

One new PCN in FY24 = \$10.0 (initial and annual costs combined)
 One new PCN in FY25 = \$12.0 (10.0 for new employee, 2.0 for PCN added in FY24)
 FY26-FY29 = \$4.0 (2.0 for each PCN that was added in FY24 and FY25)

Capital Appropriation \$425.0:
 Initial contracting capital funds are for subject matter expertise and consulting in developing program regulations, contracts, and implementation of a program outside current staff experience. Contract dollars are funded through capital appropriations to allow flexibility in annual spending depending on identified consulting needs and program timelines. Funds would be used in part for legal and commercial review of individual projects utilizing both in-house and outside expertise, and assuming one project per year for each of three years. An accelerated schedule would require additional funds earlier.

\$ 75.0 contract dollars for website and systems development.
 \$100.0 contract for expertise on program framework and regulations.
 \$250.0 contract (capital) for setting up project frameworks, contracts, and for subject matter expertise.

Subtotal	6,998.2	2,110.0	78.5	4,777.2	32.5	0.0	0.0	0.0	13	0	0
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***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2											
1004 Gen Fund	26.3											
1007 I/A Rcpts	2.8											
1108 Stat Desig	12.7											

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$42.0

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	
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$16.2 FY2025 GGU 5% Cost of Living Adjustment: \$3.5 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$22.3												
Subtotal		7,040.2	2,152.0	78.5	4,777.2	32.5	0.0	0.0	0.0	13	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Administrative Support for Carbon Offset Program												
Inc		176.0	109.0	0.0	65.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		176.0										
Add a new Administrative Officer 1 to reflect the need for additional support related to the Carbon Offset Program on State Land established under Senate Bill 48. This position will support the newly appointed Large Project Coordinator (Carbon Manager) in successfully developing and implementing State projects for the Carbon Offset Program and boosting the state's economy with a new source of State revenue. This administrative position will help facilitate the role of the Carbon Manager as a central coordinator within the department to create economic growth.												
Full-time Administrative Officer 1, (10-#023), range 17, located in Anchorage												
Totals		7,216.2	2,261.0	78.5	4,842.2	34.5	0.0	0.0	0.0	14	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		16.8	78.5	78.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			16.8	78.5	78.5
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	16.8	72.0	72.0
2002	Out of State Employee Travel	Transportation costs for travel conventions and meetings, boards and commissions.	0.0	6.5	6.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,075.0	4,777.2	4,842.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,075.0	4,777.2	4,842.2
3000	Education Services	Training, educational conferences, and agency memberships.	5.3	20.0	20.0
3003	Information Technology	Software leases, licensing, and maintenance.	6.5	3.9	4.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.5	0.5	0.5
3006	Delivery Services	Freight, courier services, and postage.	0.2	0.2	0.2
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.6	0.6	0.6
3011	Other Services	Other services, including strategic planning services, fees, and printer/copy machine supplies and maintenance.	7.8	8.0	8.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for services provided by Administrative Services.	46.5	50.0	50.0
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441) Reimbursable services agreement with the Public Information Center for office support.	0.6	0.6	0.0
3016	Inter-Agency Economic Development	Project coordination costs with other state agencies.	0.0	2,566.6	2,570.6
3016	Inter-Agency Economic Development	EnvCon - Department-wide Multiple reimbursable service agreements.	542.1	577.2	600.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				2,075.0	4,777.2	4,842.2
3016	Inter-Agency Economic Development	FishGm - Department-wide	Multiple reimbursable service agreements.	515.7	640.5	650.0
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Reimbursable services agreement with Ag for the following projects: Red Dog, Pebble Gold, etc.	0.2	10.0	10.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with Commissioner's Office for federal action coordination support.	42.1	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.	48.8	55.0	55.0
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.	240.6	180.0	200.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Multiple reimbursable service agreements.	2.5	10.0	10.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable service agreement with PKS for the following project Nuyakuk Hydro, etc.	0.0	16.7	16.7
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	5.2	0.5	0.5
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation and Public Facilities for the Orphan Wells project and ASTAR PEL	514.5	500.0	500.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	22.5	22.5	30.0
3018	Inter-Agency Information Technology	Admin - Department-wide	Reimbursable services agreement	3.5	2.7	3.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,075.0	4,777.2	4,842.2
Telecommunications		with DOA for telecommunication - phones.			
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.2	0.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	2.8	2.2	3.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for office lease costs.	45.5	55.3	55.3
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.3	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	11.3	4.8	5.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable services agreement with DOA for Shared Services.	8.5	8.6	9.0
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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		5.1	32.5	34.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			5.1	32.5	34.5
4000	Business	Equipment and business supplies.	5.1	32.5	34.5

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

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		300.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			300.2	0.0	0.0
5001	Land	Land acquisition costs.	300.2	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			315.9	553.4	553.6
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.	315.9	553.4	553.6
5007 I/A Rcpts (1007 I/A Rcpts)			620.9	522.5	525.3
5301 Inter-Agency Receipts	Commerce - Department-wide	Reimbursable services agreement for ASTAR, West Susitna, and Ambler Road.	620.9	522.5	525.3
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			9.3	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.	9.3	14.0	14.0
5061 CIP Rcpts (1061 CIP Rcpts)			6.8	254.5	254.5
5351 Capital Improvement Project Inter-Agency		Reimbursable services agreement with Alaska Industrial Development and Export Authority for the Ambler Road project coordination.	6.8	254.5	254.5
5108 Stat Desig (1108 Stat Desig)			1,726.1	4,066.6	4,079.3
5206 Statutory Designated Program Receipts - Contracts		Project coordination of permitting and environmental impact statement review for large mining, oil and gas companies, hydroelectric projects, etc.	1,726.1	4,066.6	4,079.3

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				2,054.1	2,177.4	2,238.3
With Department of Natural Resources				387.1	363.4	382.8
With Department of Environmental Conservation				542.1	577.2	600.0
With Department of Fish and Game				515.7	640.5	650.0
With Department of Transportation and Public Facilities				560.0	555.3	555.3
With Department of Administration				49.2	41.0	50.2
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.	46.5	50.0	50.0
3015	Inter-Agency Conservation/Environmental	NatRes - Public Information Center (2441)	Reimbursable services agreement with the Public Information Center for office support.	0.6	0.6	0.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide	Multiple reimbursable service agreements.	542.1	577.2	600.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	Multiple reimbursable service agreements.	515.7	640.5	650.0
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Reimbursable services agreement with Ag for the following projects: Red Dog, Pebble Gold, etc.	0.2	10.0	10.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with Commissioner's Office for federal action coordination support.	42.1	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.	48.8	55.0	55.0
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.	240.6	180.0	200.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Multiple reimbursable service agreements.	2.5	10.0	10.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Reimbursable service agreement with PKS for the following project Nuyakuk Hydro, etc.	0.0	16.7	16.7
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	5.2	0.5	0.5
3016	Inter-Agency Economic Development	Trans - Department-wide	Reimbursable services agreement with the Department of Transportation and Public Facilities for the Orphan Wells project and ASTAR PEL	514.5	500.0	500.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	22.5	22.5	30.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	3.5	2.7	3.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	2.8	2.2	3.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable services agreement with DOT for office lease costs.	45.5	55.3	55.3
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.3	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for IRIS HRM ALDER chargeback.	11.3	4.8	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Disabilities Act (ADA) chargeback. Reimbursable services agreement with DOA for Shared Services.	8.5	8.6	9.0
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: FY2025 Governor (20959)
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	23D	12.0		97,598	0	0	63,109	160,707	160,707
10-#023	Administrative Officer 1	FT	A	GP	Anchorage	100	17B	12.0		61,971	4,375	0	44,597	110,943	110,943
10-0244	Administrative Officer 2	FT	A	SS	Anchorage	200	19F / J	12.0		87,294	0	0	59,009	146,303	146,303
10-0433	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		51,243	3,617	0	40,178	95,038	95,038
10-3501	Executive Director	FT	A	XE	Anchorage	N00	27J / K	12.0		137,651	0	0	79,607	217,258	173,806
10-3503	Large Project Coordinator	FT	A	XE	Anchorage	N00	23P	12.0		130,904	0	0	76,828	207,732	83,093
10-3505	Large Project Coordinator	FT	A	XE	Anchorage	N00	23D	12.0		97,598	0	0	63,109	160,707	0
10-4219	Large Project Coordinator	FT	A	XE	Juneau	N05	23N	10.5	**	115,171	0	0	67,484	182,655	127,859
10-X009	Large Project Coordinator	FT	A	XE	Anchorage	N00	23E	12.0		100,854	0	0	64,450	165,304	49,591
10-X014	Large Project Coordinator	FT	A	XE	Anchorage	N00	23D	12.0		97,598	0	0	63,109	160,707	40,177
10-X015	Large Project Coordinator	FT	A	XE	Anchorage	N00	23J	12.0		108,050	0	0	67,414	175,464	175,464
10-X016	Associate Director	FT	A	XE	Anchorage	N00	26J	12.0		128,486	0	0	75,832	204,318	102,159
10-X025	Large Project Coordinator	FT	A	XE	Anchorage	N00	23D	12.0		97,598	0	0	63,109	160,707	80,354
10-X026	Large Project Coordinator	FT	A	XE	Anchorage	N00	23E	12.0		100,854	0	0	64,450	165,304	165,304

Total Positions				Total Salary Costs:	1,412,870
Full Time Positions:	14	New	1	Total COLA:	7,992
Part Time Positions:	0	Deleted	0	Total Premium Pay:	0
Non Permanent Positions:	0			Total Benefits:	892,285
Positions in Component:	14		0	Total Pre-Vacancy:	2,313,147
				Minus Vacancy Adjustment of 2.25%:	(52,147)
				Total Post-Vacancy:	2,261,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,261,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	9,133	8,927	0.39%
1004 Unrestricted General Fund Receipts	1,510,797	1,476,738	65.31%
1007 Interagency Receipts	176,700	172,717	7.64%
1108 Statutory Designated Program Receipts	616,517	602,618	26.65%
Total PCN Funding:	2,313,147	2,261,000	100.00%

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

Department of Natural Resources
2733 - Office of Project Management and Permitting
FY2025 Governor Budget

