

State of Alaska FY2014 Governor's Operating Budget

Department of Natural Resources Office of Project Management & Permitting Component Budget Summary

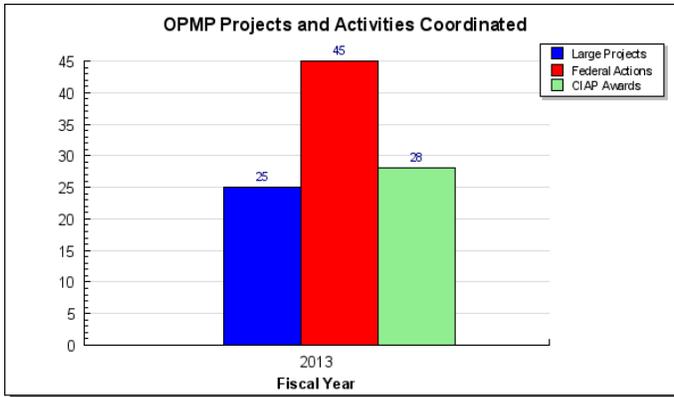
Component: Office of Project Management & Permitting

Contribution to Department's Mission

The Office of Project Management and Permitting (OPMP) protects and advances State and public interests in major resource developments, and federal land use planning and policy initiatives, to maintain and enhance the State's economy, quality of life, and natural resource values.

Results

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



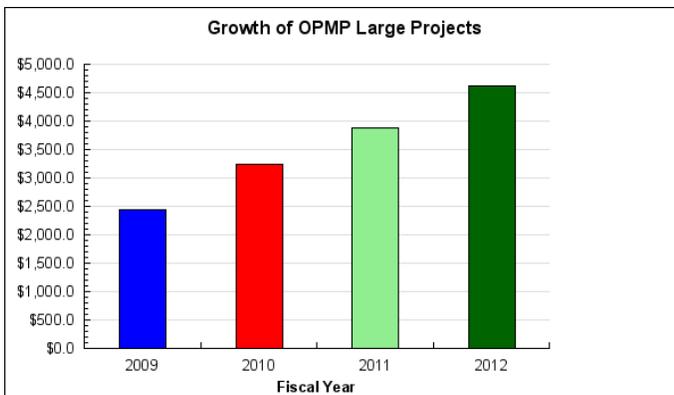
Core Services

- Efficiently coordinate state, local and federal permitting for large development projects that request and pay for this service.
- Coordination of inter-departmental State review and comment on federal plans and initiatives to ensure that access provisions in the Alaska National Interest Lands Conservation Act (ANILCA) are met.
- Administer the federal Coastal Impact Assistance Program (CIAP) to ensure that 100% of the direct to state CIAP funds (\$51.6 million) are spent on projects that benefit the natural coastal environment.

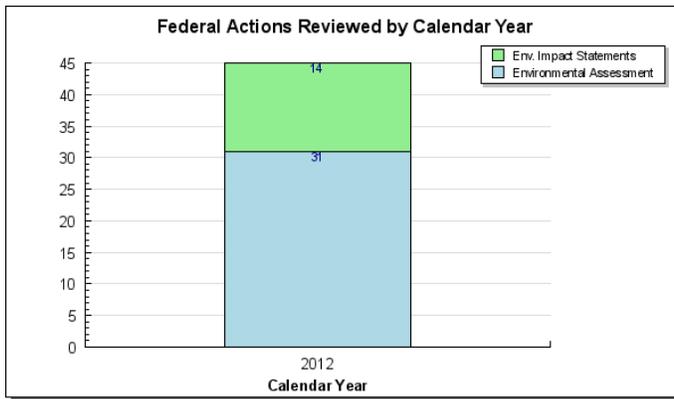
Measures by Core Service

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

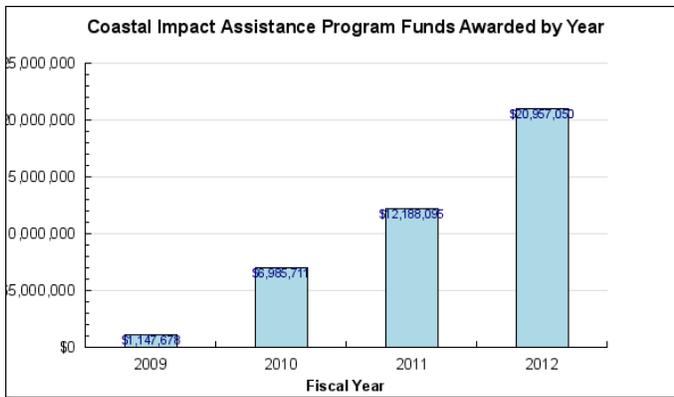
1. Efficiently coordinate state, local and federal permitting for large development projects that request and pay for this service.



2. Coordination of inter-departmental State review and comment on federal plans and initiatives to ensure that access provisions in the Alaska National Interest Lands Conservation Act (ANILCA) are met.



3. Administer the federal Coastal Impact Assistance Program (CIAP) to ensure that 100% of the direct to state CIAP funds (\$51.6 million) are spent on projects that benefit the natural coastal environment.



Major Component Accomplishments in 2012

1. Coordination of state participation and shepherding of the Pt. Thomson Environmental Impact Statement (EIS) through to completion and issuance of a Record of Decision and Army Corps of Engineers 404 permit.
2. Participation, including submittal of Alaska National Interest Lands Conservation Act (ANILCA) program comments, and coordination of state agency input for the United States Fish and Wildlife Service’s (USFWS) EIS evaluating the land exchange for the construction of a road through the Izembek National Wildlife Refuge. Final EIS and Record of Decision expected early November, 2012.
3. Coordination of Outer Continental Shelf (OCS) leasing and planning with Bureau of Ocean Energy Management (BOEM) and as a cooperator, reviewing and contributing to the 5-year OCS EIS issued in August 2012.
4. Coordination of state participation and review of BOEM Exploration Plans for Shell Chukchi and Beaufort Sea drilling projects. Reviewed and commented on federal authorizations that may impact the overall project. Shell reached a major accomplishment of drilling top hole wells in the Chukchi and Beaufort Seas in September and October 2012, respectively.

5. Implementation of permit coordination meetings with the North Slope Borough (NSB) for Borough-State coordination of North Slope Oil & Gas exploration and development activities per the July 2012 Memorandum of Understanding (MOU) between NSB and DNR.
6. Cooperating Agency for the National Petroleum Reserve-Alaska (NPR-A) Integrated Activity Plan (IAP). Provided consolidated comments, reviewed and edited the preliminary Draft and Draft EIS.
7. Signing of an MOU and initiation of permitting coordination for Apache's Cook Inlet 3D Seismic Survey.
8. Coordinated the design, drafting, and editing of the Final Report by the Timber Jobs Task Force. The Final Report to the Governor's Office identified major barriers to, and opportunities for, job creation in Alaska's timber industry, and prioritized 34 Task Force recommendations with supporting analyses.
9. Coordination of State's participation in the Tongass Land and Resource Management Plan (Forest Plan) five-year review (on-going).
10. Completion of an MOU with US Fish & Wildlife Service (USFWS) and National Marine Fisheries Service (NMFS) and contracting with technical experts to assist USFWS and NMFS with review of studies for the proposed Susitna-Watana hydropower project.
11. Coordination of state agency participation in the US Forest Service led National Environmental Policy Act (NEPA) review process for the DRAFT EIS for the expansion of the Greens Creek Mine dry stack tailings facility.
12. Coordination of state resource agency review and comment, including 88 pages of technical comments, for Environmental Protection Agency's (EPA) "Assessment of Potential Mining Impacts on Salmon Ecosystems of Bristol Bay, Alaska".
13. Coordination of review of pre-application documents and initiation of permitting process for the Donlin Creek gold project near Crooked Creek on the Kuskokwim River
14. Coordination of state agency activities on the Phase 1 reclamation of the Rock Creek mine near Nome.

Key Component Challenges

The Office of Project Management and Permitting (OPMP) large project and permit coordination role has expanded the Department of Natural Resources (DNR) participation in development of natural resources. As new development projects move forward, demand is increasing for highly qualified individuals capable of efficiently and expeditiously managing the State's involvement with the National Environmental Policy Act (NEPA) and state/federal permitting processes. The challenge lies in balancing economic and environmental factors to develop, conserve, and enhance natural resources for present and future Alaskans.

OPMP also continues to experience a high demand for state involvement in federal land use issues, including new Alaska National Interest Lands Conservation Act (ANILCA) plans for parks and refuges, timber sales and other initiatives by the United States Forest Service, and on-going Bureau of Land Management (BLM) planning and Bureau of Ocean Energy Management (BOEM) Outer Continental Shelf (OCS) actions. The increasing federal activity places greater demand on OPMP to protect state and public interests as well as ensuring adequate public access and authorized state management activities on all federal land in Alaska.

Significant Changes in Results to be Delivered in FY2014

The Department of Natural Resources (DNR) Office of Project Management & Permitting will be handling:

- Coordination of interagency review regarding an increased state role in wetlands permitting (Clean Water Act Section 404), including assumption of permitting for certain sections via General Permits or, potentially, statewide assumption of primacy for wetlands permitting.
- Coordination of the North Slope Oil and Gas Exploration and Development
- Coordination of the Roads to Resources: Ambler District
- Coordination of the Chugach National Forest, in addition to expanded Tongass involvement

Statutory and Regulatory Authority

AS 27
AS 38
11 AAC

Contact Information
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**Office of Project Management & Permitting
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,552.6	1,930.6	1,963.5
72000 Travel	61.1	70.3	70.3
73000 Services	2,567.0	4,645.0	5,910.0
74000 Commodities	11.5	20.5	20.5
75000 Capital Outlay	0.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,192.5	6,666.4	7,964.3
Funding Sources:			
1002 Federal Receipts	26.5	267.4	268.1
1004 General Fund Receipts	279.6	925.4	933.9
1007 Interagency Receipts	76.2	202.9	203.6
1055 Interagency/Oil & Hazardous Waste	9.8	12.5	12.5
1061 Capital Improvement Project Receipts	387.1	252.2	537.2
1108 Statutory Designated Program Receipts	2,876.1	5,006.0	6,009.0
1153 State Land Disposal Income Fund	537.2	0.0	0.0
Funding Totals	4,192.5	6,666.4	7,964.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	279.6	925.4	933.9
Unrestricted Total		279.6	925.4	933.9
Restricted Revenues				
Federal Receipts	51010	26.5	267.4	268.1
Interagency Receipts	51015	76.2	202.9	203.6
Statutory Designated Program Receipts	51063	2,876.1	5,006.0	6,009.0
Capital Improvement Project Receipts	51200	387.1	252.2	537.2
Interagency Recs./Oil & Hazardous Waste	51395	9.8	12.5	12.5
State Land Disposal Income Fund	51434	537.2	0.0	0.0
Restricted Total		3,912.9	5,741.0	7,030.4
Total Estimated Revenues		4,192.5	6,666.4	7,964.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	925.4	0.0	5,473.6	267.4	6,666.4
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	2.2	0.0	3.7	0.7	6.6
Proposed budget increases:					
-Permitting Coordination Projects	0.0	0.0	1,000.0	0.0	1,000.0
-Anticipated Projects Expansion, including Susitna-Watana, Foothills West, and Tongass	0.0	0.0	285.0	0.0	285.0
-Department of Administration Core Services Rates	6.3	0.0	0.0	0.0	6.3
FY2014 Governor	933.9	0.0	6,762.3	268.1	7,964.3

**Office of Project Management & Permitting
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	15	15	Annual Salaries	1,301,027
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	718,933
			<i>Less 2.80% Vacancy Factor</i>	<i>(56,460)</i>
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,963,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Anilca Coordinator	1	0	0	0	1
College Intern III	1	0	0	0	1
Division Director	1	0	0	0	1
Grants Administrator III	0	0	1	0	1
Large Project Coordinator	6	0	2	0	8
Natural Resource Spec II	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Totals	13	0	3	0	16

Component Detail All Funds
Department of Natural Resources

Component: Office of Project Management & Permitting (AR37564) (2733)
RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,552.6	1,930.6	1,930.6	1,930.6	1,963.5	32.9	1.7%
72000 Travel	61.1	70.3	70.3	70.3	70.3	0.0	0.0%
73000 Services	2,567.0	4,645.0	4,645.0	4,645.0	5,910.0	1,265.0	27.2%
74000 Commodities	11.5	20.5	20.5	20.5	20.5	0.0	0.0%
75000 Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,192.5	6,666.4	6,666.4	6,666.4	7,964.3	1,297.9	19.5%
Fund Sources:							
1002 Fed Rcpts (Other)	26.5	267.4	267.4	267.4	268.1	0.7	0.3%
1004 Gen Fund (UGF)	279.6	925.4	925.4	925.4	933.9	8.5	0.9%
1007 I/A Rcpts (Other)	76.2	202.9	202.9	202.9	203.6	0.7	0.3%
1055 IA/OIL HAZ (Other)	9.8	12.5	12.5	12.5	12.5	0.0	0.0%
1061 CIP Rcpts (Other)	387.1	252.2	252.2	252.2	537.2	285.0	113.0%
1108 Stat Desig (Other)	2,876.1	5,006.0	5,006.0	5,006.0	6,009.0	1,003.0	20.0%
1153 State Land (DGF)	537.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	279.6	925.4	925.4	925.4	933.9	8.5	0.9%
Designated General (DGF)	537.2	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,349.2	5,473.6	5,473.6	5,473.6	6,762.3	1,288.7	23.5%
Federal Funds	26.5	267.4	267.4	267.4	268.1	0.7	0.3%
Positions:							
Permanent Full Time	14	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
1002 Fed Rcpts		267.4										
1004 Gen Fund		925.4										
1007 I/A Rcpts		202.9										
1055 IA/OIL HAZ		12.5										
1061 CIP Rcpts		252.2										
1108 Stat Desig		5,006.0										
Subtotal		6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Permitting Coordination Projects												
Inc		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1,000.0										
Office of Project Management and Permitting (OPMP) has a growing number of new and existing projects being coordinated through the office. This increment will allow OPMP to coordinate additional permitting activities and contracting services of large development projects, including oil and gas permitting projects. New or increased project coordination is anticipated with Kiska Metals, Zazu Metals, Repsol, and Apache.												
Anticipated Projects Expansion, including Susitna-Watana, Foothills West, and Tongass												
Inc		285.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		285.0										
The Office of Project Management and Permitting (OPMP) receives capital funding from various state agencies (e.g., Alaska Energy Authority, Department of Transportation and Public Facilities, and the Alaska Railroad Corporation via Reimbursable Services Agreements (RSA) to coordinate permitting process of capital projects such as the Susitna-Watana Hydroelectric project, Foothills West, Northern Rail, Port Mackenzie, Knik Arm Bridge, and Izembek land exchange projects.												
Susitna-Watana – RSA from the Alaska Energy Authority \$100,000												
Foothills West and Knik Arm Bridge - RSAs from the Department of Transportation and Public Facilities \$75,000												
Port Mackenzie and Northern Rail – RSA from the Alaska Railroad Corporation												

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	
\$20,000												
Tongass – RSA from Division of Forestry												
\$30,000												
Izembek – RSA from the Department of Transportation and Public Facilities												
\$60,000												

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	-265.0	0.0	265.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Office of Project Management and Permitting (OPMP) realigned authorization to match the anticipated expenditure plan for FY2014. This line item adjustment is made in the Statutory Designated Program Receipt (SDPR) fund source, and will be utilized in the services line to allocate funding (via the RSA process) to other divisions and agencies for work they perform to support permitting coordination efforts. This coordination is requested and paid by individual companies through a Memorandum of Understanding (MOU).

The authorization is available for transfer from the personal services line in SDPR because some OPMP staff will be charging personal services costs to the CIP fund sources for project coordination work in FY2014, as identified and included in the separate increment (change record). A fund source change was considered, however OPMP projects they will need the additional SDPR to meet anticipated industry requests for coordination and chose to submit this line item transfer to utilize existing authority rather than request an additional increment.

Department of Administration Core Services Rates

Inc	6.3	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.3											

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.

FY2014 Salary and Health Insurance Increases

SalAdj	6.6	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7											
1004 Gen Fund	2.2											
1007 I/A Rcpts	0.7											
1108 Stat Desig	3.0											

FY2014 Salary and Health Insurance increase : \$6.6

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$6.6

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	
	Totals	7,964.3	1,963.5	70.3	5,910.0	20.5	0.0	0.0	0.0	15	0	1

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
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	GF Amount
01-610X	Anilca Coordinator	FT	A	XE	Anchorage	NAA	23D / E	12.0		89,032	0	0	49,645	138,677	138,677
01-901X	Division Director	FT	A	XE	Anchorage	NAA	27F / J	12.0		119,648	0	0	60,621	180,269	108,161
10-000I	College Intern III	NP	N	XE	Anchorage	NAA	10A / B	12.0		22,770	0	0	2,892	25,662	17,963
10-0244	Administrative Officer II	FT	A	SS	Anchorage	200	19K / L	12.0		81,000	0	0	46,106	127,106	63,553
10-0433	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		47,900	0	0	34,352	82,252	41,126
10-1867	Natural Resource Spec II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	38,368	97,108	9,711
10-3501	Large Project Coordinator	FT	A	XE	Anchorage	NAA	26F / J	12.0		114,249	0	0	58,952	173,201	69,280
10-3503	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23F	12.0		102,596	0	0	54,670	157,266	15,727
10-3504	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23E / F	12.0		94,168	0	0	51,548	145,716	14,572
10-3505	Large Project Coordinator	FT	A	XE	Juneau	NAA	23C / D	12.0		87,884	0	0	49,220	137,104	41,131
10-3506	Natural Resource Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		67,370	0	0	41,564	108,934	108,934
10-3507	Grants Administrator III	FT	A	GP	Juneau	205	19D / E	12.0		68,710	0	0	42,060	110,770	0
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23F / J	7.5	**	61,808	0	0	33,311	95,119	17,121
10-4220	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23F	12.0		102,625	0	0	54,680	157,305	23,596
10-T026	Large Project Coordinator	FT	A	XE	Juneau	NAA	23F / J	12.0		97,253	0	0	52,691	149,944	0
10-X009	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23B / C	12.0		85,274	0	0	48,253	133,527	53,411

Total Positions			New	Deleted	Total Salary Costs:	1,301,027
Full Time Positions:	15	0	0		Total COLA:	0
Part Time Positions:	0	0	0		Total Premium Pay:	0
Non Permanent Positions:	1	0	0		Total Benefits:	718,933
Positions in Component:	16	0	0		Total Pre-Vacancy:	2,019,960
					Minus Vacancy Adjustment of 2.80%:	(56,460)
					Total Post-Vacancy:	1,963,500
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,963,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	722,963	702,756	35.79%
1007 Interagency Receipts	57,297	55,696	2.84%
1055 Interagency/Oil & Hazardous Waste	11,414	11,095	0.57%
1061 Capital Improvement Project Receipts	443,260	430,870	21.94%
1108 Statutory Designated Program Receipts	785,025	763,083	38.86%
Total PCN Funding:	2,019,960	1,963,500	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.

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		61.1	70.3	70.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			61.1	70.3	70.3
72110	Employee Travel (Instate)	Employee in-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for project managers to meet with industry, other government agencies, the administration and the public as they coordinate and shepherd resource development projects through the state permitting system. Large resource development projects related to mining, road, and oil and gas development will require field and site inspections in order to effectively address permitting requirements.	32.5	36.5	36.5
		Travel is also required for managers to attend relevant professional conferences and meetings relative to specific projects.			
72410	Employee Travel (Out of state)	Employee out-of-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for project coordinators to meet with industry and other governmental agencies, attend training (e.g., National Environmental Protection Act or NEPA training), and participate in annual conferences and meetings (e.g., Northwest Mining Association) relative to specific project or industry.	28.5	33.7	33.7
72971	Akpay Travel Expense	Employee mileage reimbursement for non-air travel.	0.1	0.1	0.1

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,567.0	4,645.0	5,910.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,567.0	4,645.0	5,910.0
73026	Training/Conferences	Conference registrations and training costs.	11.8	12.8	12.8
73075	Legal & Judicial Svc	Transcription/ Record costs, Legal Fees.	6.7	6.7	6.7
73154	Software Licensing	Software license upgrades and renewals.	0.8	0.8	0.8
73225	Delivery Services	FedEx, UPS service	0.3	0.6	0.3
73228	Postage	Postage for USPS mail service.	0.6	0.3	0.6
73401	Long Distance	Estimated toll (measured) Long distance charges and teleconferences with mining companies 2x a week. Other calls are made to contractors and vendors as required for contracts, maintenance or trouble shooting.	6.1	7.1	7.1
73451	Advertising	Production of documents, advertising public meetings and notices associated with permitting of large development projects, duplication services and dissemination of appropriate permitting and planning information.	5.1	6.1	6.1
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Office furniture and equipment- Repair and maintain network devices used for OPMP's business applications, resource analysis equipment and associated peripherals (workstations, terminals, printers).	2.5	2.5	2.5
73753	Program Mgmt/Consult	Professional services contracts for technical expertise or project management to support large development projects, including but not limited to Best-Interest-Finding studies, health impact assessments, environmental, and fish and wildlife studies.	351.1	950.1	950.1
73804	Economic/Development (IA Svcs)	EnvCon RSA to the Department of Environmental Conservation for permitting review of the Bokan Mountain project.	9.0	28.6	28.6
73804	Economic/Development (IA Svcs)	FishGm RSA to the Department of Fish & Game for permitting review of OCS-EIS project.	20.0	25.0	25.0

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,567.0	4,645.0	5,910.0
73804	Economic/Development (IA Svcs)	Future	0.0	0.0	235.0
73804	Economic/Development (IA Svcs)	H&SS - Epidemiology	0.0	17.5	17.5
73804	Economic/Development (IA Svcs)	NatRes	20.0	22.1	22.1
73804	Economic/Development (IA Svcs)	EnvCon	41.0	80.0	80.0
73804	Economic/Development (IA Svcs)	FishGm	0.0	7.0	7.0
73804	Economic/Development (IA Svcs)	Future	0.0	0.0	225.0
73804	Economic/Development (IA Svcs)	H&SS - Epidemiology	23.0	35.0	35.0
73804	Economic/Development (IA Svcs)	Law	0.0	10.0	10.0
73804	Economic/Development (IA Svcs)	NatRes	4.5	7.4	7.4
73804	Economic/Development (IA Svcs)	EnvCon	53.0	245.0	245.0
73804	Economic/Development (IA Svcs)	FishGm	2.9	10.0	10.0
73804	Economic/Development (IA Svcs)	H&SS - Epidemiology	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Law	2.5	20.0	20.0
73804	Economic/Development (IA Svcs)	NatRes	0.0	24.1	24.1
73804	Economic/Development (IA Svcs)	EnvCon	55.4	55.4	55.4

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,567.0	4,645.0	5,910.0
73804	Economic/Development (IA Svcs)	FishGm RSA to the Department of Fish & Game for permitting review of Chuitna Coal project.	29.0	115.4	115.4
73804	Economic/Development (IA Svcs)	H&SS - Epidemiology RSA to the Department of Health & Social Services for Epidemiology review on OCS-EIS projects.	35.0	35.0	35.0
73804	Economic/Development (IA Svcs)	Law RSA to the Department of Law for legal services on Donlin Gold project.	9.0	20.0	20.0
73804	Economic/Development (IA Svcs)	NatRes RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Chuitna Coal project.	2.2	29.3	29.3
73804	Economic/Development (IA Svcs)	EnvCon RSA to the Department of Environmental Conservation for permitting review of the Gill project.	7.0	7.0	7.0
73804	Economic/Development (IA Svcs)	FishGm RSA to the Department of Fish & Game for permitting review of Donlin Gold project.	793.2	398.0	398.0
73804	Economic/Development (IA Svcs)	H&SS - Epidemiology RSA to the Department of Health & Social Services for Epidemiology review on Pt. Thomson project.	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	Law RSA to the Department of Law for legal services on FGMI project.	1.4	10.0	10.0
73804	Economic/Development (IA Svcs)	NatRes RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Donlin Gold project.	19.0	125.1	125.1
73804	Economic/Development (IA Svcs)	EnvCon RSA to the Department of Environmental Conservation for permitting review of the Greens Creek mining project.	104.0	97.0	97.0
73804	Economic/Development (IA Svcs)	FishGm RSA to the Department of Fish & Game for permitting review of FGMI project.	20.0	20.0	20.0
73804	Economic/Development (IA Svcs)	H&SS - Epidemiology RSA to the Department of Health & Social Services for Epidemiology review on Red Dog mining project.	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Law RSA to the Department of Law for legal services on Greens Creek mining project.	6.0	6.0	6.0
73804	Economic/Development (IA Svcs)	NatRes RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the FGMI project.	12.0	69.7	69.7

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,567.0	4,645.0	5,910.0
73804	Economic/Development (IA Svcs)	EnvCon RSA to the Department of Environmental Conservation for permitting review of the Kensington Mining project.	42.0	65.0	65.0
73804	Economic/Development (IA Svcs)	FishGm RSA to the Department of Fish & Game for permitting review of Gill project.	0.0	2.0	2.0
73804	Economic/Development (IA Svcs)	H&SS - Epidemiology RSA to the Department of Health & Social Services for Epidemiology review on Livengood project.	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	Law RSA to the Department of Law for legal services on Kensington mining project.	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	NatRes RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Kensington Mining project.	0.0	45.2	45.2
73804	Economic/Development (IA Svcs)	EnvCon RSA to the Department of Environmental Conservation for permitting review of the KSM Mining project.	2.5	2.5	2.5
73804	Economic/Development (IA Svcs)	FishGm RSA to the Department of Fish & Game for permitting review of Greens Creek mining project.	15.0	22.0	22.0
73804	Economic/Development (IA Svcs)	Law RSA to the Department of Law for legal services on Livengood project.	0.0	5.0	5.0
73804	Economic/Development (IA Svcs)	NatRes RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the KSM Mining project.	1.4	11.4	11.4
73804	Economic/Development (IA Svcs)	EnvCon RSA to the Department of Environmental Conservation for permitting review of the Livengood project.	14.2	14.2	14.2
73804	Economic/Development (IA Svcs)	FishGm RSA to the Department of Fish & Game for permitting review of Kensington Mining project.	200.0	170.0	170.0
73804	Economic/Development (IA Svcs)	Law RSA to the Department of Law for legal services on Nixon Fork mining project.	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	NatRes RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Livengood project.	0.0	43.7	43.7
73804	Economic/Development (IA Svcs)	EnvCon RSA to the Department of Environmental Conservation for permitting review of the Nixon Fork project.	28.6	28.6	28.6
73804	Economic/Development (IA Svcs)	FishGm RSA to the Department of Fish & Game for permitting	3.8	3.8	3.8

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			2,567.0	4,645.0	5,910.0	
		review of KSM Mining project.				
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on Niblack mining project.	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Niblack project.	0.0	19.9	19.9
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation for permitting review of the OCS-EIS projects.	25.2	25.2	25.2
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review of Livengood mining project.	5.0	25.0	25.0
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on OCS-EIS projects.	14.2	16.5	16.5
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Nixon Fork project.	0.0	27.7	27.7
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation for permitting review of the Pebble Mining project.	26.0	103.8	103.8
73804	Economic/Development (IA Svcs)	FishGm	RSA to the Department of Fish & Game for permitting review of Livengood project.	3.0	3.0	3.0
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on Pebble mining project.	8.6	25.0	25.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the OCS-EIS projects.	0.0	12.0	12.0
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation for permitting review of the Pogo Mining project.	22.7	24.8	24.8
73804	Economic/Development (IA Svcs)	Law	RSA to the Department of Law for legal services on Pt. Thomson project.	0.8	25.0	25.0
73804	Economic/Development (IA Svcs)	NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Pebble Mining project.	28.8	62.6	62.6
73804	Economic/Development (IA Svcs)	EnvCon	RSA to the Department of Environmental Conservation	7.1	346.4	346.4

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,567.0	4,645.0	5,910.0
		for permitting review of the Pt. Thomson project.			
73804	Economic/Development (IA Svcs) FishGm	RSA to the Department of Fish & Game for permitting review of Nixon Fork project.	10.0	10.0	10.0
73804	Economic/Development (IA Svcs) Law	RSA to the Department of Law for legal services on Rock Creek mining project.	5.0	5.0	5.0
73804	Economic/Development (IA Svcs) NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Pogo project.	0.0	45.5	45.5
73804	Economic/Development (IA Svcs) EnvCon	RSA to the Department of Environmental Conservation for permitting review of the Red Dog Mining project.	42.3	42.3	42.3
73804	Economic/Development (IA Svcs) FishGm	RSA to the Department of Fish & Game for permitting review of Pebble Mining project.	152.0	180.0	180.0
73804	Economic/Development (IA Svcs) Law	RSA to the Department of Law for legal services on Shell OCS project.	8.3	5.0	5.0
73804	Economic/Development (IA Svcs) NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Pt. Thomson project.	0.0	59.4	59.4
73804	Economic/Development (IA Svcs) EnvCon	RSA to the Department of Environmental Conservation for permitting review of the Rock Creek Mining project.	15.1	15.1	15.1
73804	Economic/Development (IA Svcs) FishGm	RSA to the Department of Fish & Game for permitting review of Pogo Mining project.	4.0	4.0	4.0
73804	Economic/Development (IA Svcs) Law	RSA to the Department of Law for legal services on Bokan Mountain project.	0.0	1.0	1.0
73804	Economic/Development (IA Svcs) NatRes	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Red Dog Mining project.	0.0	73.4	73.4
73804	Economic/Development (IA Svcs) EnvCon	RSA to the Department of Environmental Conservation for permitting review of the Shell OCS project.	14.1	14.1	14.1
73804	Economic/Development (IA Svcs) FishGm	RSA to the Department of Fish & Game for permitting review of Pt. Thomson project.	30.0	30.0	30.0
73804	Economic/Development (IA Svcs) Law	RSA to the Department of Law for legal services on Red Dog mining project.	8.0	8.0	8.0

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,567.0	4,645.0	5,910.0
73804	Economic/Development (IA Svcs)	NatRes RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Nixon Fork project.	0.0	22.7	22.7
73804	Economic/Development (IA Svcs)	FishGm RSA to the Department of Fish & Game for permitting review of Red Dog Mining project.	60.0	60.0	60.0
73804	Economic/Development (IA Svcs)	NatRes RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Shell OCS project.	0.0	40.7	40.7
73804	Economic/Development (IA Svcs)	FishGm RSA to the Department of Fish & Game for permitting review of Rock Creek Mining project.	4.0	4.0	4.0
73804	Economic/Development (IA Svcs)	NatRes RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Greens Creek Mining project.	0.0	29.8	29.8
73804	Economic/Development (IA Svcs)	FishGm RSA to the Department of Fish & Game for permitting review of Shell OCS project.	15.0	15.0	15.0
73804	Economic/Development (IA Svcs)	NatRes RSA to the Department of Natural Resources (multi-division) for the permitting review of the Foothills West Transportation project.	0.0	76.0	90.0
73804	Economic/Development (IA Svcs)	FishGm RSA to the Department of Fish & Game for permitting review of Niblack project.	3.0	3.0	3.0
73804	Economic/Development (IA Svcs)	NatRes RSA to the Department of Natural Resources (multi-division) for the permitting review of the Port Mackenzie Rail project.	0.0	50.0	98.5
73804	Economic/Development (IA Svcs)	NatRes RSA to the Department of Natural Resources (multi-division) for the permitting review of the Northern Rail project.	0.0	25.0	25.0
73804	Economic/Development (IA Svcs)	NatRes RSA to the Department of Natural Resources (multi-division) for the permitting review of the Susitna-Watana Hydroelectric Project.	0.0	50.0	50.0
73804	Economic/Development (IA Svcs)	NatRes RSA to the Department of Natural Resources (multi-division) for the coordination of the North Slope Oil and Gas Exploration and Development project.	0.0	44.7	100.0
73804	Economic/Development (IA Svcs)	NatRes RSA to the Department of Natural Resources (multi-	0.0	0.0	687.2

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			2,567.0	4,645.0	5,910.0	
		division) for the permitting review and coordination of additional SDPR projects.				
73805	IT-Non-Telecommunication	Admin	Core Services RSA to DOA for Computer Services EPR.	10.1	10.1	10.1
73805	IT-Non-Telecommunication	Admin	Core Services RSA to DOA for OPMP's share of Microsoft agreement, Antivirus, other IT-non Telecom services.	0.0	0.0	0.0
73806	IT-Telecommunication	Admin	Core Services RSA to DOA for Telecom EPR.	4.0	4.0	4.0
73809	Mail	Admin - Central Mail	Core Services RSA to DOA for Central Mailroom services.	0.5	0.5	0.5
73810	Human Resources	Admin - Personnel	Core Services RSA to DOA for OPMP's share of human resources integration.	1.5	1.5	1.5
73811	Building Leases	Admin	OPMP's prorated share of building space and parking garage spaces.	27.5	28.5	28.5
73812	Legal	Law - Natural Resources	Core Services RSA to Dept. of Law for OPMP's share of legal and regulations.	8.4	8.4	8.4
73814	Insurance	Admin - Risk Management	Core Services RSA to DOA for Risk Management Bond and Overhead. Official Bond (\$3.79), Risk Management Overhead Allocation (\$0.41).	0.1	0.1	0.1
73815	Financial	Admin - Finance	Core Services RSA to DOA Finance for OPMP's AKSAS/AKPAY/ALDER support and maintenance.	0.0	0.0	0.0
73816	ADA Compliance	Labor	Core Services RSA to DOA Finance for OPMP's share of charges for ADA Compliance.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	Commission Sales for US Travel State travel office Agent Fees.	0.9	1.1	1.1

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		11.5	20.5	20.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			11.5	20.5	20.5
74229	Business Supplies	General office and data processing supplies and equipment upgrades.	8.9	17.9	17.9
74233	Info Technology Equip	Replacement of computer equipment.	2.4	2.4	2.4
74482	Clothing & Uniforms	Employee clothing and equipment allowance for field visits and inspection.	0.2	0.2	0.2

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.3	0.0	0.0
75151	Acquisition Costs (land)		0.3	0.0	0.0

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				279.6	925.4	933.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestrict Fu Source OPMP's general fund.	Project Management & Permitting	GF Admin	11100	279.6	925.4	933.9

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				26.5	267.4	268.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57790	Fed Proj Nat Resourc Reimbursement from private party that caused the gas spill or event.		Adak Gas Spill	11100	0.0	2.0	2.0
57790	Fed Proj Nat Resourc OPMP's coordination of BLM consistency reviews		Consistency Review	11100	7.7	0.0	0.0
57790	Fed Proj Nat Resourc Forest Legacy Admin		Forest Leg Admin	11100	12.4	0.2	12.4
57790	Fed Proj Nat Resourc Future projects/coordination of federal actions.		Future	11100	0.0	236.5	227.3
57790	Fed Proj Nat Resourc Reimbursement from the National Coastal Wetlands Grant.		Goose Bay Estry	111000	0.0	10.0	10.0
57790	Fed Proj Nat Resourc Reimbursement from the National Coastal Wetlands Grant.		Palmer Hay Flats Sta	11100	3.8	6.2	3.8
57790	Fed Proj Nat Resourc Reimbursement from private party that caused the spill or event.		Selendang Ayuiag	11100	2.6	2.5	2.6
57790	Fed Proj Nat Resourc Reimbursement from the National Coastal Wetlands Grant.		Turner Acquisition	11100	0.0	10.0	10.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				76.2	202.9	203.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Admin	11100	0.0	16.1	16.1
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Apache 3D	111000	0.0	3.1	3.1
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Bokan Mtn	11100	1.1	1.5	1.5
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Canyon Creek	11100	0.5	1.0	1.0
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Chikuminuk	111000	0.0	1.9	1.9
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Chuitna Coal	11100	1.2	3.1	3.1
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Donlin Gold	11100	4.5	14.3	14.3
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	FGMI	11100	2.5	5.6	5.6
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Foothills West	111000	0.0	5.4	5.4
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Greens Creek	11100	2.4	3.0	3.0
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Izembeck EIS	11100	3.5	60.0	60.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				76.2	202.9	203.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Kensington Mine Proj	11100	2.2	3.5	3.5
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	KSM Canadian Mine Proj	11100	0.6	0.0	0.6
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Mining, Land & Water	Large Mine Projects/NRS Support	11100	13.2	20.1	20.1
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Linc Energy Project	11100	1.4	0.0	0.0
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Livengood Proj	11100	0.7	3.0	3.0
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Niblack Proj	11100	1.4	2.1	2.1
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Nixon Fork	11100	1.3	2.5	2.5
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.		OPMP Fed Div	11100	15.9	0.0	0.0
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Pebble Proj	11100	5.8	6.5	6.5
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Pogo Mine	11100	2.7	4.7	4.7

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				76.2	202.9	203.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Pt. Thomson	11100	5.9	8.4	8.4
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Red Dog Mine Pj	11100	2.0	6.0	6.0
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Rock Creek	11100	1.8	1.7	1.7
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Shell OCS	11100	1.4	6.8	6.9
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Susitna-Watana	11100	0.0	20.6	20.6
59100	Natural Resources RSA reimbursement for DNR multi-division services, including indirect.	Project Management & Permitting	Usibelli	11100	0.3	0.0	0.0
59110	Fish & Game RSA reimbursement for OPMP's coordination of ESA pipelines.	Project Management & Permitting	ESA Response DNR Consult	11100	3.9	2.0	2.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				2,876.1	5,006.0	6,009.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with the Apache.		Apache 3D Seismic	11100	0.0	75.0	75.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Bokan.		Bokan Mtn Proj	11100	25.0	60.0	60.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU)		Canyon Creek Proj	11100	18.0	0.0	0.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Chikuminuk.		Chikuminuk	11100	0.0	35.0	32.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with PacRim / Chuitna Coal.		Chuitna Coal Proj	11100	156.9	500.0	500.0
55922	Stat Desig -Contract Financial agreement with CINGS company for coordination of the permitting requirements for Cook Inlet Natural Gas Storage.		Cook Inlet Gas	11100	122.9	0.0	0.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Donlin Gold, LLC.		Donlin Gold	11100	538.4	1,500.0	1,500.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with True North / FGMI.		FGMI	11100	90.0	200.0	1,200.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with project proponents.		Future	11100	0.0	268.0	239.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Greens Creek.		Greens Creek Mine	11100	164.3	200.0	200.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				2,876.1	5,006.0	6,009.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Kensington.		Kensington Gold	11100	281.4	305.0	305.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with KSM Canadian Mining company.		KSM Canadian Mine	11100	19.4	20.0	20.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Livengood.		Livengood	11100	20.5	115.0	150.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Niblack.		Niblack Mine Proj	11100	26.6	50.0	50.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Nixon Fork.		Nixon Fork Pj	11100	45.7	90.0	90.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with AuruMar/Nome Offshore Gold.		Nome Offshore Gold	11100	0.9	11.0	11.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Pebble Limited Partnership.		Pebble Gold Copper	11100	548.5	581.0	581.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Pogo Mining company.		Pogo Mine Proj	11100	98.0	151.0	151.0
55922	Stat Desig -Contract Financial reimbursement agreement through Memorandum of Understanding (MOU) with Exxon Mobil / Pt. Thomson.		Pt. Thomson	11100	263.0	400.0	400.0
55922	Stat Desig -Contract		Red Dog	11100	155.0	220.0	220.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				2,876.1	5,006.0	6,009.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Financial reimbursement agreement through Memorandum of Understanding (MOU) with Red Dog Mining company.						
55922	Stat Desig -Contract		Rock Creek	11100	232.4	65.0	65.0
	Financial reimbursement agreement through Memorandum of Understanding (MOU) with Rock Creek Mining company.						
55922	Stat Desig -Contract		Shell OCS Activity	11100	45.3	160.0	160.0
	Financial reimbursement agreement through Memorandum of Understanding (MOU) with Shell Oil company.						
55922	Stat Desig -Contract		Usibelli Coal Mine	11100	23.9	0.0	0.0
	Financial reimbursement agreement through Memorandum of Understanding (MOU) with Usibelli for Usibelli Coal Mine.						

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				387.1	252.2	537.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec RSA reimbursement funding from the Alaska Railroad Corporation for Port Mackenzie.		ARRC Port Mackenzie	11100	19.3	6.2	10.0
51200	Cap Improv Proj Rec Grant award for administration of the Costal Impact Assistance Program.		CIAP Coastal Impact	11100	220.7	160.0	252.0
51200	Cap Improv Proj Rec RSA reimbursement from the Department of Transportation & Public Facilities for the Foothills West project.		Foothills West Trans	11100	54.4	16.0	60.0
51200	Cap Improv Proj Rec RSA reimbursement from the Department of Transportation & Public Facilities for the Izembek EIS Land Exchange project.		Izembek EIS Pj	11100	0.0	5.0	60.0
51200	Cap Improv Proj Rec RSA reimbursement from the Department of Transportation & Public Facilities for the Knik Arm Bridge Toll project.		Knik Arm Crossing Pj	11100	6.1	5.0	10.0
51200	Cap Improv Proj Rec RSA reimbursement from the Alaska Railroad Corporation for the Northern Rail project.		Northern Rail Extension	11100	5.0	3.0	10.0
51200	Cap Improv Proj Rec RSA reimbursement from the DNR Forestry Division for coordination of Tongass Management initiatives.		OPMP Tongass Coord.	11100	46.6	25.0	35.2
51200	Cap Improv Proj Rec RSA reimbursement from the Alaska Energy Authority for the Susitna-Watana Hydroelectric project.		Susitna-Watana Hydro	11100	35.0	32.0	100.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51395	Interagency Recs./Oil & Hazardous Waste	9.8	12.5	12.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51395	IA/Oil & Hazardous RSA reimbursement from the Department of Environmental Conservation for Oil Spill Contingency Plans.		C-Plan		9.8	12.5	12.5

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund	537.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund		LPP ILDF	11100	537.2	0.0	0.0

OPMP's admin expenses were originally funded by LDIF in FY12 and prior years.

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Bokan Mountain project.	Inter-dept	EnvCon	9.0	28.6	28.6
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of OCS-EIS project.	Inter-dept	FishGm	20.0	25.0	25.0
73804	Economic/Development (IA Svcs)		Inter-dept	Future	0.0	0.0	235.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Health & Social Services for Epidemiology review on Chuitna Coal Project.	Inter-dept	H&SS - Epidemiology	0.0	17.5	17.5
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Apache 3D Seismic project.	Intra-dept	NatRes	20.0	22.1	22.1
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Chuitna Coal project.	Inter-dept	EnvCon	41.0	80.0	80.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Apache 3D Seismic project.	Inter-dept	FishGm	0.0	7.0	7.0
73804	Economic/Development (IA Svcs)	RSA to various state agencies for coordination of additional large resource development projects.	Inter-dept	Future	0.0	0.0	225.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Health & Social Services for Epidemiology review on Donlin Gold project.	Inter-dept	H&SS - Epidemiology	23.0	35.0	35.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Apache 3D Seismic project.	Inter-dept	Law	0.0	10.0	10.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Bokan Mountain project.	Intra-dept	NatRes	4.5	7.4	7.4
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Donlin Gold project.	Inter-dept	EnvCon	53.0	245.0	245.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review Bokan Mountain project.	Inter-dept	FishGm	2.9	10.0	10.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Health & Social Services for Epidemiology review on Pebble mining project.	Inter-dept	H&SS - Epidemiology	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Chuitna Coal project.	Inter-dept	Law	2.5	20.0	20.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Chikuminuk Hydroelectric project.	Intra-dept	NatRes	0.0	24.1	24.1
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the FGMI project.	Inter-dept	EnvCon	55.4	55.4	55.4
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Chuitna Coal project.	Inter-dept	FishGm	29.0	115.4	115.4
73804	Economic/Development (IA Svcs)	RSA to the Department of Health & Social Services for Epidemiology review on OCS-EIS projects.	Inter-dept	H&SS - Epidemiology	35.0	35.0	35.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on	Inter-dept	Law	9.0	20.0	20.0

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73804	Svcs) Economic/Development (IA Svcs) Donlin Gold project. RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Chuitna Coal project.	Intra-dept	NatRes	2.2	29.3		29.3
73804	Economic/Development (IA Svcs) RSA to the Department of Environmental Conservation for permitting review of the Gill project.	Inter-dept	EnvCon	7.0	7.0		7.0
73804	Economic/Development (IA Svcs) RSA to the Department of Fish & Game for permitting review of Donlin Gold project.	Inter-dept	FishGm	793.2	398.0		398.0
73804	Economic/Development (IA Svcs) RSA to the Department of Health & Social Services for Epidemiology review on Pt. Thomson project.	Inter-dept	H&SS - Epidemiology	10.0	10.0		10.0
73804	Economic/Development (IA Svcs) RSA to the Department of Law for legal services on FGMI project.	Inter-dept	Law	1.4	10.0		10.0
73804	Economic/Development (IA Svcs) RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Donlin Gold project.	Intra-dept	NatRes	19.0	125.1		125.1
73804	Economic/Development (IA Svcs) RSA to the Department of Environmental Conservation for permitting review of the Greens Creek mining project.	Inter-dept	EnvCon	104.0	97.0		97.0
73804	Economic/Development (IA Svcs) RSA to the Department of Fish & Game for permitting review of FGMI project.	Inter-dept	FishGm	20.0	20.0		20.0
73804	Economic/Development (IA Svcs) RSA to the Department of Health & Social Services for Epidemiology review on Red Dog mining project.	Inter-dept	H&SS - Epidemiology	5.0	5.0		5.0
73804	Economic/Development (IA Svcs) RSA to the Department of Law for legal services on Greens Creek mining project.	Inter-dept	Law	6.0	6.0		6.0
73804	Economic/Development (IA Svcs) RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the FGMI project.	Intra-dept	NatRes	12.0	69.7		69.7
73804	Economic/Development (IA Svcs) RSA to the Department of Environmental Conservation for permitting review of the Kensington Mining project.	Inter-dept	EnvCon	42.0	65.0		65.0
73804	Economic/Development (IA Svcs) RSA to the Department of Fish & Game for permitting review of Gill project.	Inter-dept	FishGm	0.0	2.0		2.0
73804	Economic/Development (IA Svcs) RSA to the Department of Health & Social Services for Epidemiology review on Livengood project.	Inter-dept	H&SS - Epidemiology	5.0	5.0		5.0
73804	Economic/Development (IA Svcs) RSA to the Department of Law for legal services on Kensington mining project.	Inter-dept	Law	5.0	5.0		5.0
73804	Economic/Development (IA Svcs) RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Kensington Mining project.	Intra-dept	NatRes	0.0	45.2		45.2
73804	Economic/Development (IA Svcs) RSA to the Department of Environmental Conservation for permitting review of the KSM Mining project.	Inter-dept	EnvCon	2.5	2.5		2.5
73804	Economic/Development (IA Svcs) RSA to the Department of Fish & Game for permitting review of Greens Creek mining project.	Inter-dept	FishGm	15.0	22.0		22.0

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Livengood project.	Inter-dept	Law	0.0	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the KSM Mining project.	Intra-dept	NatRes	1.4	11.4	11.4
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Livengood project.	Inter-dept	EnvCon	14.2	14.2	14.2
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Kensington Mining project.	Inter-dept	FishGm	200.0	170.0	170.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Nixon Fork mining project.	Inter-dept	Law	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Livengood project.	Intra-dept	NatRes	0.0	43.7	43.7
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Nixon Fork project.	Inter-dept	EnvCon	28.6	28.6	28.6
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of KSM Mining project.	Inter-dept	FishGm	3.8	3.8	3.8
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Niblack mining project.	Inter-dept	Law	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Niblack project.	Intra-dept	NatRes	0.0	19.9	19.9
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the OCS-EIS projects.	Inter-dept	EnvCon	25.2	25.2	25.2
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Livengood mining project.	Inter-dept	FishGm	5.0	25.0	25.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on OCS-EIS projects.	Inter-dept	Law	14.2	16.5	16.5
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Nixon Fork project.	Intra-dept	NatRes	0.0	27.7	27.7
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Pebble Mining project.	Inter-dept	EnvCon	26.0	103.8	103.8
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Livengood project.	Inter-dept	FishGm	3.0	3.0	3.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Pebble mining project.	Inter-dept	Law	8.6	25.0	25.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the OCS-EIS projects.	Intra-dept	NatRes	0.0	12.0	12.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation	Inter-dept	EnvCon	22.7	24.8	24.8

Inter-Agency Services
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73804	Svcs) Economic/Development (IA Svcs)	for permitting review of the Pogo Mining project. RSA to the Department of Law for legal services on Pt. Thomson project.	Inter-dept	Law	0.8	25.0	25.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Pebble Mining project.	Intra-dept	NatRes	28.8	62.6	62.6
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Pt. Thomson project.	Inter-dept	EnvCon	7.1	346.4	346.4
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Nixon Fork project.	Inter-dept	FishGm	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Rock Creek mining project.	Inter-dept	Law	5.0	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Pogo project.	Intra-dept	NatRes	0.0	45.5	45.5
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Red Dog Mining project.	Inter-dept	EnvCon	42.3	42.3	42.3
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Pebble Mining project.	Inter-dept	FishGm	152.0	180.0	180.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Shell OCS project.	Inter-dept	Law	8.3	5.0	5.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Pt. Thomson project.	Intra-dept	NatRes	0.0	59.4	59.4
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Rock Creek Mining project.	Inter-dept	EnvCon	15.1	15.1	15.1
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Pogo Mining project.	Inter-dept	FishGm	4.0	4.0	4.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Bokan Mountain project.	Inter-dept	Law	0.0	1.0	1.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Red Dog Mining project.	Intra-dept	NatRes	0.0	73.4	73.4
73804	Economic/Development (IA Svcs)	RSA to the Department of Environmental Conservation for permitting review of the Shell OCS project.	Inter-dept	EnvCon	14.1	14.1	14.1
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Pt. Thomson project.	Inter-dept	FishGm	30.0	30.0	30.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Law for legal services on Red Dog mining project.	Inter-dept	Law	8.0	8.0	8.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Nixon Fork project.	Intra-dept	NatRes	0.0	22.7	22.7

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Component: Office of Project Management & Permitting (2733)
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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Red Dog Mining project.	Inter-dept	FishGm	60.0	60.0	60.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Shell OCS project.	Intra-dept	NatRes	0.0	40.7	40.7
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Rock Creek Mining project.	Inter-dept	FishGm	4.0	4.0	4.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of the Greens Creek Mining project.	Intra-dept	NatRes	0.0	29.8	29.8
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Shell OCS project.	Inter-dept	FishGm	15.0	15.0	15.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review of the Foothills West Transportation project.	Intra-dept	NatRes	0.0	76.0	90.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Fish & Game for permitting review of Niblack project.	Inter-dept	FishGm	3.0	3.0	3.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review of the Port Mackenzie Rail project.	Intra-dept	NatRes	0.0	50.0	98.5
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review of the Northern Rail project.	Intra-dept	NatRes	0.0	25.0	25.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review of the Susitna-Watana Hydroelectric Project.	Intra-dept	NatRes	0.0	50.0	50.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the coordination of the North Slope Oil and Gas Exploration and Development project.	Intra-dept	NatRes	0.0	44.7	100.0
73804	Economic/Development (IA Svcs)	RSA to the Department of Natural Resources (multi-division) for the permitting review and coordination of additional SDPR projects.	Intra-dept	NatRes	0.0	0.0	687.2
73804 Economic/Development (IA Svcs) subtotal:					2,128.8	3,603.6	4,868.6
73805	IT-Non-Telecommunication	Core Services RSA to DOA for Computer Services EPR.	Inter-dept	Admin	10.1	10.1	10.1
73805	IT-Non-Telecommunication	Core Services RSA to DOA for OPMP's share of Microsoft agreement, Antivirus, other IT-non Telecom services.	Inter-dept	Admin	0.0	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					10.1	10.1	10.1
73806	IT-Telecommunication	Core Services RSA to DOA for Telecom EPR.	Inter-dept	Admin	4.0	4.0	4.0
73806 IT-Telecommunication subtotal:					4.0	4.0	4.0
73809	Mail	Core Services RSA to DOA for Central Mailroom	Inter-dept	Admin - Central Mail	0.5	0.5	0.5

Inter-Agency Services
Department of Natural Resources

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RDU: Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
	services.					
			73809 Mail subtotal:	0.5	0.5	0.5
73810	Human Resources	Core Services RSA to DOA for OPMP's share of human resources integration.	Inter-dept Admin - Personnel	1.5	1.5	1.5
			73810 Human Resources subtotal:	1.5	1.5	1.5
73811	Building Leases	OPMP's prorated share of building space and parking garage spaces.	Inter-dept Admin	27.5	28.5	28.5
			73811 Building Leases subtotal:	27.5	28.5	28.5
73812	Legal	Core Services RSA to Dept. of Law for OPMP's share of legal and regulations.	Inter-dept Law - Natural Resources	8.4	8.4	8.4
			73812 Legal subtotal:	8.4	8.4	8.4
73814	Insurance	Core Services RSA to DOA for Risk Management Bond and Overhead. Official Bond (\$3.79), Risk Management Overhead Allocation (\$0.41).	Inter-dept Admin - Risk Management	0.1	0.1	0.1
			73814 Insurance subtotal:	0.1	0.1	0.1
73815	Financial	Core Services RSA to DOA Finance for OPMP's AKSAS/AKPAY/ALDER support and maintenance.	Inter-dept Admin - Finance	0.0	0.0	0.0
			73815 Financial subtotal:	0.0	0.0	0.0
73816	ADA Compliance	Core Services RSA to DOA Finance for OPMP's share of charges for ADA Compliance.	Inter-dept Labor	0.2	0.2	0.2
			73816 ADA Compliance subtotal:	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Commission Sales for US Travel State travel office Agent Fees.	Inter-dept Admin - State Travel Office	0.9	1.1	1.1
			73819 Commission Sales (IA Svcs) subtotal:	0.9	1.1	1.1
			Office of Project Management & Permitting total:	2,182.0	3,658.0	4,923.0
			Grand Total:	2,182.0	3,658.0	4,923.0