

State of Alaska FY2012 Governor's Operating Budget

Department of Natural Resources Alaska Coastal and Ocean Management Component Budget Summary

Component: Alaska Coastal and Ocean Management

Contribution to Department's Mission

Oversee responsible development of coastal uses and resources within the State's coastal area and the Outer Continental Shelf (OCS).

Core Services

- Act as State's liaison to federal agencies (1) conducting/permitting activities within the State's coastal area and the Outer Continental Shelf; (2) involving federal laws/initiatives that effect development of the coastal zone, waters, uses or resources of the State.
- Manage and administer the Alaska Coastal Management Program (ACMP).
- Act as the department's lead on issues affecting or addressing the coastal waters affecting the State.
- Manage and administer the Coastal Impact Assistance Program (CIAP).

Results at a Glance

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

END RESULT A: Promote responsible resource development.

- Reviewed 100% of the resource development projects in FY10 for compliance with the Alaska Coastal Management Program consistent with FY09.

Status of Strategies to Achieve End Result

- Achieve 95% project consistency (i.e., compliant with the ACMP).
- During FY10, those projects requiring a 50 day individual consistency review were completed on average in 42 days, the same timeframe as FY09.
- As of August 20, 2010, there is no change to the number of Coastal District Plans approved since November 9, 2009 when 25 of 28 Coastal Districts had approved Plans in effect. During FY10, one Coastal District completed a minor plan amendment and four other Coastal Districts are in the process of updating and amending their District Plans.
- 100% of initiatives affecting the State's coastal zone, waters, uses, and resources are tracked, reviewed, and commented on.

END RESULT B: Mitigate the impacts of outer continental shelf oil and gas activities consistent with the requirements of the Coastal Impact Assistance Program (CIAP).

- 2% of total allocation in direct to state CIAP funds have been expended.

Status of Strategies to Achieve End Result

- DCOM received approval of a 2008 Alaska CIAP Plan and a March 2010 Amendment including an administrative project and:
 - a. State agency initiated projects – 25 projects totaling \$18,685,586; 81% of appropriation
 - b. WASC - 1 project totaling \$1,373,070.31; 100% of appropriation.
- DCOM is scheduled to submit a Fall 2010 Amendment to BOEMRE that will address 100% of all CIAP funds allocated directly to the State of Alaska.
- To date, one CIAP funded project has been completed.
- DCOM has submitted grant applications to BOEMRE for 15 different projects (56% of approved projects) totaling \$13,767,214 (62% of approved project funding). DCOM has received approval of 12 different projects (80% of submitted projects) totaling \$8,465,619 (61% of requested funding.)

Major Activities to Advance Strategies

- Manage annual federal grant and state funds for implementation of the Alaska Coastal Management Program (ACMP)
- Manage annual federal grant for the Coastal Impact Assistance Program (CIAP)
- Coordinate and conduct consistency review of federal agency activities and state/federal permitted activities in

Major Activities to Advance Strategies

- the coastal zone
- Assist local coastal districts in developing and implementing district plans to further manage local coastal uses & resources
- Provide support and/or educational materials to local, state, and federal agencies, industry and the public to address issues affecting coastal mgmnt
- Review and respond to proposed initiatives (federal and other) that affect Alaska's coastal management and related jurisdictional issues

Key Component Challenges

The Division of Alaska Coastal and Ocean Management (DCOM) continues to work on education and consistent implementation of the Alaska Coastal Management Program with the affected participants (state and federal agencies, coastal districts, applicants, Native corporations, non-governmental organizations, and other members of the interested public). In July 2009, DCOM initiated the process to revise the ACMP consistency review regulations (11 AAC 110), and is continuing to work with ACMP participants on those changes, including implementation. These changes will require substantial outreach and training to make sure that all of the ACMP participants implement the program changes effectively and correctly.

In FY2009, DCOM initiated a review of the *List of Expedited Consistency Reviews and State Authorizations Subject to the ACMP* ("ABC List"). Making changes and updates to the ABC list have been and will be challenging during the FY09 and FY10 fiscal years because of the comprehensive nature and revision of the ABC List, as well as the underlying statutory discussions and regulatory revision processes occurring at the same time. These program changes may affect the ABC list implementation process spelled out in regulation. Once the changes to the content of the ABC List and the regulatory procedures have been defined, DCOM will implement the changes through training and coordination with our networked State agencies and applicants.

The current database that DCOM uses to track the ACMP project constantly reviews and grants to agencies and coastal districts, and to store information on district plans and policies is inadequate. Connection speeds are slow and information is difficult to extract, making it hard to provide accurate and timely information to agencies and the public. DNR-Land Records Information Section (LRIS) has begun development of a new database application that will support an integrated information system including the web, a geographic information system, and a document management system.

Significant Changes in Results to be Delivered in FY2012

The revised ACMP regulations, coastal district plans, and List of Expedited Consistency Reviews will provide resource developers, permit reviewers, and ACMP participants with more predictable consistency reviews and streamlined permitting processes.

Major Component Accomplishments in 2010

- Coordinated or expedited approximately 897 consistency reviews for resource development projects within the coastal zone.
- As a result of the 2008 Chukchi Lease Sale 193, Alaska's share of the Coastal Impact Assistance Program increased significantly from about \$2.5 million annually in FY07 and FY08 to about \$37.4 million annually in FY09 and FY10. DCOM revised the Alaska CIAP Plan and is successfully sharing the CIAP monies with the project proponents and eligible entities.

Statutory and Regulatory Authority

AS 46.39 and 40,
11 AAC 110, 112, and 114
P.L. 101-508, P.L. 96.487

Contact Information

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**Alaska Coastal and Ocean Management
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,428.0	2,938.9	3,150.2
72000 Travel	64.0	95.9	95.9
73000 Services	724.1	1,404.4	1,404.4
74000 Commodities	37.4	41.2	41.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,253.5	4,480.4	4,691.7
Funding Sources:			
1002 Federal Receipts	1,466.4	2,620.1	2,679.0
1003 General Fund Match	1,556.3	1,599.2	1,672.6
1004 General Fund Receipts	0.0	0.0	0.0
1007 Inter-Agency Receipts	87.0	91.4	95.5
1061 Capital Improvement Project Receipts	143.8	169.7	244.6
Funding Totals	3,253.5	4,480.4	4,691.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,466.4	2,620.1	2,679.0
Interagency Receipts	51015	87.0	91.4	95.5
Capital Improvement Project Receipts	51200	143.8	169.7	244.6
Restricted Total		1,697.2	2,881.2	3,019.1
Total Estimated Revenues		1,697.2	2,881.2	3,019.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,599.2	0.0	261.1	2,620.1	4,480.4
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	67.0	0.0	12.9	58.9	138.8
-FY 2011 Over/Understated GGU/SU salary adjustments	6.4	0.0	0.9	0.0	7.3
Proposed budget increases:					
-Coastal Impact Assistance Program (CIAP) Staff Support	0.0	0.0	65.2	0.0	65.2
FY2012 Governor	1,672.6	0.0	340.1	2,679.0	4,691.7

**Alaska Coastal and Ocean Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	33	33	Annual Salaries	2,084,148
Part-time	0	0	COLA	9,068
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,242,169
			<i>Less 5.55% Vacancy Factor</i>	<i>(185,185)</i>
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	3,150,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Officer	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Grants Administrator I	0	0	1	0	1
Grants Administrator II	0	0	1	0	1
Natural Resource Manager I	1	0	1	0	2
Natural Resource Manager II	1	0	0	0	1
Natural Resource Mgr II	1	0	1	0	2
Natural Resource Spec I	1	0	1	0	2
Natural Resource Spec II	1	0	1	0	2
Natural Resource Spec III	5	0	5	0	10
Office Assistant I	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Project Coordinator	0	0	3	0	3
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Publications Tech II	0	0	1	0	1
Totals	12	0	21	0	33

Component Detail All Funds
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,428.0	2,930.8	2,938.9	2,938.9	3,150.2	211.3	7.2%
72000 Travel	64.0	95.9	95.9	95.9	95.9	0.0	0.0%
73000 Services	724.1	1,404.4	1,404.4	1,404.4	1,404.4	0.0	0.0%
74000 Commodities	37.4	41.2	41.2	41.2	41.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,253.5	4,472.3	4,480.4	4,480.4	4,691.7	211.3	4.7%
Fund Sources:							
1002 Fed Rcpts	1,466.4	2,617.8	2,620.1	2,620.1	2,679.0	58.9	2.2%
1003 G/F Match	1,556.3	1,595.2	1,599.2	1,599.2	1,672.6	73.4	4.6%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	87.0	91.4	91.4	91.4	95.5	4.1	4.5%
1061 CIP Rcpts	143.8	167.9	169.7	169.7	244.6	74.9	44.1%
Unrestricted General (UGF)	1,556.3	1,595.2	1,599.2	1,599.2	1,672.6	73.4	4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	230.8	259.3	261.1	261.1	340.1	79.0	30.3%
Federal Funds	1,466.4	2,617.8	2,620.1	2,620.1	2,679.0	58.9	2.2%
Positions:							
Permanent Full Time	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,472.3	2,930.8	95.9	1,404.4	41.2	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		2,617.8										
1003 G/F Match		1,595.2										
1007 I/A Rcpts		91.4										
1061 CIP Rcpts		167.9										
COASTAL MANAGEMENT PROGRAM (SB 4)												
	FisNot	165.0	0.0	82.0	80.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.0										
COASTAL MANAGEMENT PROGRAM (SB 4)												
	Veto	-165.0	0.0	-82.0	-80.0	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-165.0										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		4.0										
1061 CIP Rcpts		1.8										
: \$8.1												
Subtotal		4,480.4	2,938.9	95.9	1,404.4	41.2	0.0	0.0	0.0	33	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		4,480.4	2,938.9	95.9	1,404.4	41.2	0.0	0.0	0.0	33	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Coastal Impact Assistance Program (CIAP) Staff Support												
	Inc	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		65.2										
Alaska Coastal and Ocean Management is requesting additional CIP receipt authority in personal services for the management of the Coastal Impact Assistance Program grant. This authority will be funding an existing Grants Administrator I and a Project Coordinator.												
Change Coastal Impact Assistance Program (CIAP) Grants Administrator I/II to a Flex position												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

The Grants Administrator II is the journey level of the series and performs the full range of grant administration duties including the stages of pre-award or pre-application for the Alaska CIAP program. The Alaska Coastal Impact Assistance Program (CIAP) grants total in excess of \$51 million and are difficult and complex in nature with overlapping federal and state fiscal years, multiple grants lasting for more than one year; and compliance with a multitude of differing state and federal regulations and requirements. Duties of this position include grant solicitation, evaluation, negotiation, approval, award, distribution of grant funds, monitoring and closeout. Provides information and technical assistance to grant applicants regarding program and budget content; monitors grant agreements to ensure compliance with state and federal regulations; facilitates and provides coordination and assistance to program staff and project applicants; monitors programmatic and fiscal progress; processes billings for payment; compares billings against project budgets to determine if costs are adequately documented, allowable and within budget; and approves payment. Knowledge of the CIAP program is critical in this position and reclassing the Grants Administrator (PCN 10-3507) to a flex position Grants Administrator I/II allows for adding increased responsibility as an incumbent becomes proficient in the program.

FY 2012 Personal Services increases

SalAdj		138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	58.9											
1003 G/F Match	67.0											
1007 I/A Rcpts	3.8											
1061 CIP Rcpts	9.1											

This change record includes the following personal services increases:
: \$138.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$40.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$14.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.4

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$27.7

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$15.7

Non-Covered Employees FY 12 COLA increases
: \$8.6

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$16.9

Alaska Public Employees Association - APEA Geographic Differential for SU

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
: \$7.6												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.4										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.6										
Totals		4,691.7	3,150.2	95.9	1,404.4	41.2	0.0	0.0	0.0	33	0	0

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$7.3

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

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
10-3095	Administrative Officer	FT	A	SS	Juneau	202	18J / K	12.0		72,042	0	0	40,510	112,552	50,648
10-3096	Administrative Assistant I	FT	A	GP	Juneau	202	12B / C	12.0		37,835	0	0	28,942	66,777	33,389
10-3097	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		33,963	0	0	27,578	61,541	36,925
10-3098	Publications Spec III	FT	A	SS	Juneau	202	19E / F	12.0		71,556	0	0	40,339	111,895	33,569
10-3099	Publications Spec II	FT	A	GP	Juneau	202	16A / B	12.0		49,232	0	0	32,955	82,187	32,875
10-3100	Natural Resource Mgr II	FT	A	SS	Juneau	202	20J	12.0		80,364	0	0	43,440	123,804	49,522
10-3101	Natural Resource Spec III	FT	A	GP	Juneau	202	18B / C	12.0		58,333	0	0	36,159	94,492	23,623
10-3102	Natural Resource Spec III	FT	A	GP	Juneau	202	18F	12.0		65,100	0	0	38,542	103,642	46,639
10-3103	Natural Resource Spec III	FT	A	GP	Juneau	202	18C / D	12.0		60,661	0	0	36,979	97,640	24,410
10-3104	Publications Tech II	FT	A	GP	Juneau	202	13A / B	12.0		40,032	0	0	29,715	69,747	0
10-3107	Natural Resource Spec III	FT	A	GP	Juneau	202	18C	12.0		58,740	0	0	36,302	95,042	28,513
10-3108	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20D / E	12.0		71,277	0	0	40,241	111,518	55,759
10-3109	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		64,243	0	0	38,240	102,483	40,993
10-3111	Division Operations Manager	FT	A	SS	Anchorage	200	24K	12.0		106,908	0	0	52,780	159,688	95,813
10-3112	Natural Resource Manager II	FT	A	SS	Anchorage	200	21J	12.0		84,144	0	0	44,771	128,915	38,675
10-3113	Natural Resource Manager I	FT	A	SS	Juneau	202	19J	12.0		75,240	0	0	41,636	116,876	0
10-3114	Natural Resource Manager I	FT	A	SS	Anchorage	200	19D / E	12.0		66,687	0	0	38,624	105,311	0
10-3115	Natural Resource Spec III	FT	A	GP	Juneau	202	18J	12.0		69,900	0	0	40,232	110,132	104,625
10-3116	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		61,278	0	0	37,196	98,474	93,550
10-3117	Natural Resource Spec I	FT	A	GP	Juneau	202	14B / C	12.0		43,094	0	0	30,793	73,887	0
10-3118	Natural Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		59,966	0	0	36,734	96,700	91,865
10-3119	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		59,392	0	0	36,532	95,924	91,128
10-3120	Natural Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		44,646	0	0	31,340	75,986	75,986
10-3121	Natural Resource Spec III	FT	A	GP	Anchorage	200	18J / K	12.0		69,709	0	0	40,165	109,874	109,874
10-3500	Office Assistant I	FT	A	GP	Juneau	202	8A / B	12.0		29,544	0	0	26,022	55,566	55,566
10-3502	Project Coordinator	FT	A	XE	Juneau	AA	20F / J	12.0		75,627	2,045	0	41,628	119,300	59,650
10-3507	Grants Administrator I	FT	A	GP	Juneau	202	14B / C	12.0		43,094	0	0	30,793	73,887	0
10-3509	Natural Resource Spec II	FT	A	GP	Juneau	202	16D / E	12.0		54,423	0	0	34,782	89,205	80,285
10-3510	Natural Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		50,370	0	0	33,355	83,725	75,353
10-3513	Grants Administrator II	FT	A	GP	Juneau	202	17F / G	12.0		61,584	0	0	37,304	98,888	49,444
10-3514	Division Director	FT	A	XE	Juneau	AA	27J / K	12.0		120,236	3,104	0	56,511	179,851	80,933
10-4218	Project Coordinator	FT	A	XE	Juneau	AA	20D / E	12.0		70,120	1,896	0	39,689	111,705	111,705
10-T026	Project Coordinator	FT	A	XE	Juneau	AA	20E / F	12.0		74,808	2,023	0	41,340	118,171	0

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.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

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
													Total Salary Costs:	2,084,148	
													Total COLA:	9,068	
													Total Premium Pay:	0	
													Total Benefits:	1,242,169	
													Total Pre-Vacancy:	3,335,385	
													Minus Vacancy Adjustment of 5.55%:	(185,185)	
													Total Post-Vacancy:	3,150,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,150,200	
Total Component Months:		396.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts		1,336,581	1,262,372	40.07%
1003 General Fund Match		1,671,314	1,578,520	50.11%
1007 Inter-Agency Receipts		98,208	92,755	2.94%
1061 Capital Improvement Project Receipts		229,283	216,553	6.87%
Total PCN Funding:		3,335,385	3,150,200	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: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		64.0	95.9	95.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			64.0	95.9	95.9
72100	Instate Travel	Employee in-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for Alaska Coastal Management Program (ACMP) program for conferences, district assistance, staff training, mediation, district workshops, public education, project site visits, rulemaking, statewide policy and implementation issues.	39.0	70.9	70.9
72400	Out Of State Travel	Employee out-of-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for ACMP program for NOAA Coastal Program Managers Meeting, annual NOAA Grants/Cooperative Agreement Workshop, annual Coastal States Organization Meeting, and other workshops and meetings pertaining to our federal grant.	25.0	25.0	25.0

Line Item Detail
Department of Natural Resources
Services

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		724.1	1,404.4	1,404.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			724.1	1,404.4	1,404.4
73026		Training/Conferences	6.2	25.0	25.0
73029		Memberships	16.3	23.2	23.2
73081		Hearing/Mediation (Non-IA Svc-Legal-Jud)	0.0	4.0	4.0
73150		Information Technlgy	5.3	25.0	25.0
73156		Telecommunication	9.0	0.0	0.0
73156		Telecommunication	0.0	38.8	38.8
73157		Television	0.0	0.9	0.9
73169	NatRes	Federal Indirect Rate Allocation	77.7	100.0	100.0
73225		Delivery Services	0.7	3.9	3.9
73450		Advertising & Promos	0.0	8.5	8.5
73650		Struc/Infstruct/Land	9.5	0.0	0.0
73668		Room/Space	0.0	20.0	20.0
73675		Equipment/Machinery	7.7	6.1	6.1
73750		Other Services (Non IA Svcs)	47.5	0.0	0.0
73750		Other Services (Non IA Svcs)	0.0	414.3	414.3
73750		Other Services (Non IA Svcs)	0.0	9.0	9.0

Line Item Detail
Department of Natural Resources
Services

Component: Alaska Coastal and Ocean Management (2680)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			724.1	1,404.4	1,404.4
73756	Print/Copy/Graphics	Printing/Copying publication and conference documents.	0.0	3.5	3.5
73803	Conservation/Envirn (IA Svcs) EnvCon	Department of Environmental Conservation - RSA Activities related to reimbursable projects.	78.4	75.0	75.0
73804	Economic/Development (IA Svcs) NatRes	Public Information Center (PIC) RSA.	0.0	1.3	1.3
73804	Economic/Development (IA Svcs) NatRes	RSA Mining, Land & Water - Monitoring & Compliance / Development & Implementation	100.0	100.0	100.0
73804	Economic/Development (IA Svcs) NatRes	RSA Forestry - Development & Implementation	0.0	7.5	7.5
73804	Economic/Development (IA Svcs) NatRes	RSA Geological & Geophysical Surveys - Monitoring & Compliance / Development & Implementation	0.0	15.0	15.0
73804	Economic/Development (IA Svcs) NatRes	RSA State Historic Preservation - Monitoring & Compliance	0.0	7.5	7.5
73804	Economic/Development (IA Svcs) EnvCon - Water Quality Management	RSA Monitoring & Compliance / Development & Implementation	100.0	100.0	100.0
73804	Economic/Development (IA Svcs) FishGm - Habitat	RSA Habitat - Monitoring & Compliance / Development & Implementation	0.0	100.0	100.0
73805	IT-Non-Telecommnctns Admin	Microsoft agreement.	0.0	5.0	5.0
73805	IT-Non-Telecommnctns Admin	Annual computer services EPR.	0.0	19.1	19.1
73805	IT-Non-Telecommnctns Admin	Symantic antivirus license.	0.0	0.3	0.3
73805	IT-Non-Telecommnctns Admin	VPN Account	0.0	0.1	0.1
73805	IT-Non-Telecommnctns Admin	Terminal server	0.0	5.3	5.3
73805	IT-Non-Telecommnctns		22.9	0.0	0.0
73806	IT-Telecommunication Admin	Telecommunication services - PBX RSA.	18.9	21.6	21.6
73809	Mail Admin	Central Mailroom RSA.	1.3	0.2	0.2
73810	Human Resources Admin	Human Resources Integration RSA.	3.5	3.7	3.7
73811	Building Leases Admin	Juneau Gold Street building leases. Atwood Parking	135.8	141.6	141.6
73812	Legal Law	RSAs to the Dept. of Law for legal advice, AG Opinions and approval of ACMP state and federal program changes.	79.0	100.0	100.0

Line Item Detail
Department of Natural Resources
Services

Component: Alaska Coastal and Ocean Management (2680)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			724.1	1,404.4	1,404.4	
73812	Legal	Law	DNR Regulations Review RSA.	0.0	0.6	0.6
73814	Insurance	Admin	Risk Management RSA.	0.1	0.4	0.4
73815	Financial	Admin	AKSAS and AKPAY chargeback.	2.0	2.2	2.2
73816	ADA Compliance	Labor	ADA Allocation RSA.	0.4	0.5	0.5
73818	Training (Services-IA Svcs)		Training for new staff on the Alaska Management Coastal Program	0.0	10.0	10.0
73819	Commission Sales (IA Svcs)	Admin	Central Travel Office agency fees.	1.3	2.5	2.5
73827	Safety (IA Svcs)	Admin	Annual parking permits fees.	0.0	0.3	0.3
73913	Employee Tuition		Employee tuition.	0.6	2.5	2.5

Line Item Detail
Department of Natural Resources
Commodities

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		37.4	41.2	41.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			37.4	41.2	41.2
74226	Equipment & Furniture	Equipment maintenance and furniture	7.1	5.0	5.0
74229	Business Supplies	Paper, print cartridges and other office supplies for program and statewide conference.	10.8	19.9	19.9
74233	Info Technology Equip	Computer and software upgrades for ACMP program.	19.1	15.0	15.0
74236	Subscriptions	Subscriptions.	0.2	0.3	0.3
74480	Household & Instit.	Misc. supplies.	0.0	0.4	0.4
74650	Repair/Maintenance (Commodities)	Minor repairs and maintenance supplies.	0.2	0.6	0.6

Restricted Revenue Detail
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,466.4	2,620.1	2,679.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		FFY09 ACMP 306 Funds	11100	5.9	175.0	100.0
57790	Fed Proj Nat Resourc		FFY09 ACMP 309 Funds	11100	143.5	143.5	56.9
57790	Fed Proj Nat Resourc		FFY10 ACMP 306	11100	5.5	220.0	222.1
57790	Fed Proj Nat Resourc		FFY10 ACMP 309	11100	27.5	581.4	33.0
57790	Fed Proj Nat Resourc		FFY11 ACMP 306	11100	1,083.1	1,082.2	1,967.0
57790	Fed Proj Nat Resourc		FFY11 ACMP 309	11100	200.9	418.0	300.0

Restricted Revenue Detail
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	87.0	91.4	95.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Pipeline Coordinator	ACZM Support for JPO	11100	25.0	25.0	25.0
59100	Natural Resources	Large Project Permitting	Chuitna Coal Project	11100	0.8	0.8	0.8
59100	Natural Resources	Large Project Permitting	Donlin Creek Gas Pipeline	11100	1.8	1.5	1.5
59100	Natural Resources	Large Project Permitting	FY12 CINGS Projects	11100	1.5	7.0	7.0
59100	Natural Resources	Large Project Permitting	FY12 Denali Gas Pipeline	11100	0.3	1.0	1.0
59100	Natural Resources	Large Project Permitting	FY12 TransCanada Gas	11100	0.2	1.0	1.0
59100	Natural Resources	Large Project Permitting	Kensington Mine Project	11100	0.2	5.0	5.0
59100	Natural Resources	Large Project Permitting	North Fork Pipeline	11100	0.4	0.4	0.4
59100	Natural Resources	Large Project Permitting	Pebble Project	11100	11.2	5.0	5.0

Restricted Revenue Detail
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	87.0	91.4	95.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Large Project Permitting	Point Thomson	11100	1.9	9.3	9.3
59100	Natural Resources	Large Project Permitting	Pt. Thomson Pipeline	11100	0.3	5.0	5.0
59100	Natural Resources	Large Project Permitting	Red Dog Mine	11100	3.1	1.5	1.5
59100	Natural Resources	Large Project Permitting	Shell OCS Activities	11100	40.3	28.9	33.0

Restricted Revenue Detail
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	143.8	169.7	244.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		DCOM CIAP Admin	11100	143.8	169.7	244.6

Inter-Agency Services
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73156	Telecommunication	Habitat Shared Services RSA - Local telecommunications equipment charges	Inter-dept	0.0	0.0	0.0
73156 Telecommunication subtotal:				0.0	0.0	0.0
73169	Federal Indirect Rate Allocation	Federal Indirect Allocation on ACMP grants.	Intra-dept NatRes	77.7	100.0	100.0
73169 Federal Indirect Rate Allocation subtotal:				77.7	100.0	100.0
73750	Other Services (Non IA Svcs)	Anticipated RSA to other state agency for ACMP work	Inter-dept	0.0	9.0	9.0
73750 Other Services (Non IA Svcs) subtotal:				0.0	9.0	9.0
73803	Conservation/Environ (IA Svcs)	Department of Environmental Conservation - RSA Activities related to reimbursable projects.	Inter-dept EnvCon	78.4	75.0	75.0
73803 Conservation/Environ (IA Svcs) subtotal:				78.4	75.0	75.0
73804	Economic/Development (IA Svcs)	Public Information Center (PIC) RSA.	Intra-dept NatRes	0.0	1.3	1.3
73804	Economic/Development (IA Svcs)	RSA Mining, Land & Water - Monitoring & Compliance / Development & Implementation	Intra-dept NatRes	100.0	100.0	100.0
73804	Economic/Development (IA Svcs)	RSA Forestry - Development & Implementation	Intra-dept NatRes	0.0	7.5	7.5
73804	Economic/Development (IA Svcs)	RSA Geological & Geophysical Surveys - Monitoring & Compliance / Development & Implementation	Intra-dept NatRes	0.0	15.0	15.0
73804	Economic/Development (IA Svcs)	RSA State Historic Preservation - Monitoring & Compliance	Intra-dept NatRes	0.0	7.5	7.5
73804	Economic/Development (IA Svcs)	RSA Monitoring & Compliance / Development & Implementation	Inter-dept EnvCon - Water Quality Management	100.0	100.0	100.0
73804	Economic/Development (IA Svcs)	RSA Habitat - Monitoring & Compliance / Development & Implementation	Inter-dept FishGm - Habitat	0.0	100.0	100.0
73804 Economic/Development (IA Svcs) subtotal:				200.0	331.3	331.3
73805	IT-Non-Telecommnctns	Microsoft agreement.	Inter-dept Admin	0.0	5.0	5.0
73805	IT-Non-Telecommnctns	Annual computer services EPR.	Inter-dept Admin	0.0	19.1	19.1
73805	IT-Non-Telecommnctns	Symantic antivirus license.	Inter-dept Admin	0.0	0.3	0.3
73805	IT-Non-Telecommnctns	VPN Account	Inter-dept Admin	0.0	0.1	0.1
73805	IT-Non-Telecommnctns	Terminal server	Inter-dept Admin	0.0	5.3	5.3
73805	IT-Non-Telecommnctns		Inter-dept	22.9	0.0	0.0
73805 IT-Non-Telecommnctns subtotal:				22.9	29.8	29.8
73806	IT-Telecommunication	Telecommunication services - PBX RSA.	Inter-dept Admin	18.9	21.6	21.6
73806 IT-Telecommunication subtotal:				18.9	21.6	21.6
73809	Mail	Central Mailroom RSA.	Inter-dept Admin	1.3	0.2	0.2
73809 Mail subtotal:				1.3	0.2	0.2
73810	Human Resources	Human Resources Integration RSA.	Inter-dept Admin	3.5	3.7	3.7
73810 Human Resources subtotal:				3.5	3.7	3.7
73811	Building Leases	Juneau Gold Street building leases. Atwood Parking	Inter-dept Admin	135.8	141.6	141.6

Inter-Agency Services
Department of Natural Resources

Component: Alaska Coastal and Ocean Management (2680)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73811 Building Leases subtotal:				135.8	141.6	141.6
73812	Legal	Inter-dept	Law	79.0	100.0	100.0
	RSAs to the Dept. of Law for legal advice, AG Opinions and approval of ACMP state and federal program changes.					
73812	Legal	Inter-dept	Law	0.0	0.6	0.6
	DNR Regulations Review RSA.					
73812 Legal subtotal:				79.0	100.6	100.6
73814	Insurance	Inter-dept	Admin	0.1	0.4	0.4
	Risk Management RSA.					
73814 Insurance subtotal:				0.1	0.4	0.4
73815	Financial	Inter-dept	Admin	2.0	2.2	2.2
	AKSAS and AKPAY chargeback.					
73815 Financial subtotal:				2.0	2.2	2.2
73816	ADA Compliance	Inter-dept	Labor	0.4	0.5	0.5
	ADA Allocation RSA.					
73816 ADA Compliance subtotal:				0.4	0.5	0.5
73818	Training (Services-IA Svcs)	Inter-dept		0.0	10.0	10.0
	Training for new staff on the Alaska Management Coastal Program					
73818 Training (Services-IA Svcs) subtotal:				0.0	10.0	10.0
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	1.3	2.5	2.5
	Central Travel Office agency fees.					
73819 Commission Sales (IA Svcs) subtotal:				1.3	2.5	2.5
73827	Safety (IA Svcs)	Inter-dept	Admin	0.0	0.3	0.3
	Annual parking permits fees.					
73827 Safety (IA Svcs) subtotal:				0.0	0.3	0.3
Alaska Coastal and Ocean Management total:				621.3	828.7	828.7
Grand Total:				621.3	828.7	828.7