

State of Alaska FY2013 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.

Core Services

- Coordinate natural resource development permitting for large projects across state and federal agencies for developers that request and pay for this service.
- Review federal plans and actions to ensure that the state's rights are protected as per the Alaska National Interest Lands Conservation Act (ANILCA), and to ensure successful resource development, wise stewardship of state resources, and continued opportunities for access, and public uses such as recreation, hunting and fishing.

Results at a Glance

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

End Result A: All Major resource development projects receive efficient project management, review, stewardship, and permitting services.

Target #1: 100% of large resource development projects are reviewed, coordinated, and shepherded through the state review and permitting system by knowledgeable and experienced project coordinators.

Status #1: Currently, every applicable project receives coordinated state services by an assigned Project Coordinator.

Strategy A1: Management and coordination to identify permitting requirements, baseline information needs, establish timelines, and minimize duplication of process for significant projects.

Target #1: Identify priority resource development projects and agency personnel needed to assess and respond to those projects; and assign each to a skilled project coordinator.

Status #1: Currently, OPMP has four Project Coordinators assigned to manage multiple permit reviews and provide project coordination on a total of 21 resource development projects.

Strategy A2: Establish agreements with federal and state agencies to cooperatively assign personnel and resources to coordinate and ensure prompt and thorough project reviews.

Target #1: Negotiate and sign MOUs for all large resource development projects with applicable state and federal agencies.

Status #1: OPMP currently has signed 16 MOUs with project applicants and operators. In addition, OPMP has completed 142 reimbursable services agreements with state regulatory agencies to ensure all permitting costs for these agencies can be reimbursed by the project applicants.

End Result B: Ensure major federal land and resource initiatives adequately consider state laws and the interests of Alaskans.

Target #1: 100% of major federal land and resource initiatives receive consolidated state comments by knowledgeable and experienced project coordinators.

Status #1: All significant federal initiatives from the National Park Service, US Fish and Wildlife Service, Minerals Management Service, and Bureau of Land Management are subject to coordinated state review. Many Forest Service initiatives concerning timber harvest and ANILCA are reviewed. Other selected federal actions receive some level of coordinated state participation as time permits.

Strategy B1: Actively track applicable federal activities and timeframes to ensure adequate state participation; coordinate timely multiple agency input into these federal actions.

Target #1: Assign a project coordinator to coordinate interagency reviews of, or participation in, major federal land use initiatives, including all those developed pursuant to ANILCA.
 Status #1: Currently, OPMP has three skilled Project coordinators assigned to coordinate interagency reviews of projects from at least 4 federal agencies. Other Project coordinators within OPMP occasionally are assigned coordination of additional special federal projects, e.g. proposed land exchanges.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Insure that each proposed large resource development project is assigned to a skilled project coordinator • Insure that proposed resource development projects are carefully evaluated through the lens of wise stewardship • Facilitate improved day-to-day coordination and communication among state and federal resource agencies • Identify information required from resource developers to initiate the State permitting process • Establish permitting timelines for projects • Coordinate state agency activities to increase efficiency of project review and permitting 	<ul style="list-style-type: none"> • Present information at public and industry forums to improve understanding of resource projects and permitting process • Work to integrate and simplify federal and state permitting processes • Eliminate duplication of information requirements and permit stipulations • Advocate for appropriate ANILCA implementation that protects state interests and ensures statutory compliance • Advocate for federal land use policies that accommodate access, tourism, and responsible resource development and state management needs

Key Component Challenges

OPMP's large project and permit coordination role has expanded DNR's 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 ANILCA plans for parks and refuges, timber sales and other initiatives by the US Forest Service, and on-going BLM planning and MMS OCS actions. Both the National Park Service and the Bureau of Land Management fund a portion, but not all, of these activities. The increasing federal activity places greater demand on OPMP to protect state and public interests, such as ensuring adequate public access and authorized state management activities on all federal land in Alaska.

Significant Changes in Results to be Delivered in FY2013

The DNR Office of Project Management & Permitting will be handling:

- Administration of the federally-funded Coastal Impact Assistance Program;
- Coordination of the permitting process of the Susitna-Watana Hydroelectric project; and
- Coordination of the Tongass National Forest.

Major Component Accomplishments in 2011

1. Completed the coordination of state agency permitting engagement for the Cook Inlet Natural Gas Storage of Alaska (CINGSA), which is currently in construction and scheduled for operation by April 2012.
2. Coordinated input with state and federal team in completing the draft EIS for Pt. Thomson, issued November 18, 2011.
3. Coordinated with BOEM on Shell Exploration Plan in the Chukchi Sea, which was deemed complete by BOEM on November 16, 2011.
4. Coordinated comments to the Department of Interior and Bureau of Land Management to support opening Alaska's OCS leasing and NPRA leasing, respectively.

5. Coordinated efforts for Donlin Creek for pre-application consultation on study documents to be submitted by the end of 2011.
6. Coordinated state agency participation and input into the Greens Creek tailings expansion EIS, with draft EIS anticipated for public release in December 2011.

Statutory and Regulatory Authority

AS 27
AS 38
11 AAC

Contact Information
<p>Contact: Tom Crafford, Director Phone: (907) 269-8423 Fax: (907) 269-8918 E-mail: tom.crafford@alaska.gov</p>

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

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,106.9	1,532.1	1,930.6
72000 Travel	49.0	68.3	70.3
73000 Services	1,962.1	2,613.1	4,645.0
74000 Commodities	23.5	20.4	20.5
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	3,141.5	4,233.9	6,666.4
Funding Sources:			
1002 Federal Receipts	58.7	264.9	267.4
1004 General Fund Receipts	279.8	241.1	925.4
1007 Inter-Agency Receipts	122.8	126.2	202.9
1055 Inter-agency/Oil & Hazardous Waste	11.2	12.2	12.5
1061 Capital Improvement Project Receipts	1.0	37.3	252.2
1108 Statutory Designated Program Receipts	2,286.7	2,991.5	5,006.0
1153 State Land Disposal Income Fund	381.3	560.7	0.0
Funding Totals	3,141.5	4,233.9	6,666.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	58.7	264.9	267.4
Interagency Receipts	51015	122.8	126.2	202.9
Statutory Designated Program Receipts	51063	2,286.7	2,991.5	5,006.0
Capital Improvement Project Receipts	51200	1.0	37.3	252.2
Interagency Recs./Oil & Hazardous Waste	51395	11.2	12.2	12.5
State Land Disposal Income Fund	51434	381.3	560.7	0.0
Restricted Total		2,861.7	3,992.8	5,741.0
Total Estimated Revenues		2,861.7	3,992.8	5,741.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	241.1	560.7	3,167.2	264.9	4,233.9
Adjustments which will continue current level of service:					
-Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	571.0	-571.0	0.0	0.0	0.0
-FY2013 Salary Increases	0.6	7.0	14.7	1.7	24.0
-FY2013 Health Insurance Increases	0.2	3.3	6.7	0.8	11.0
Proposed budget increases:					
-Authorization to Accommodate Existing Projects	0.0	0.0	2,000.0	0.0	2,000.0
-Tongass Coordination (25% of Large Project Coordinator)	37.5	0.0	0.0	0.0	37.5
-Project Coordinator for Susitna Hydro (IA) and Federal Resource Policy (UGF)	75.0	0.0	75.0	0.0	150.0
-Coastal Impact Assistance Program (CIAP) Administration	0.0	0.0	210.0	0.0	210.0
FY2013 Governor	925.4	0.0	5,473.6	267.4	6,666.4

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	14	15	Annual Salaries	1,229,366
Part-time	0	0	COLA	24,739
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	677,151
			<i>Less 0.03% Vacancy Factor</i>	(656)
			Lump Sum Premium Pay	0
Totals	15	16	Total Personal Services	1,930,600

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 Mine Project Manager	1	0	0	0	1
Large Project Coordinator	4	1	1	0	6
Natural Resource Spec II	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Totals	12	1	3	0	16

Component Detail All Funds
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Resource Development (136)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,106.9	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	49.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,962.1	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	23.5	0.0	0.0	0.0	0.0	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	3,141.5	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts (Other)	58.7	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	279.8	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	122.8	0.0	0.0	0.0	0.0	0.0 0.0%
1055 IA/OIL HAZ (Other)	11.2	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	1.0	0.0	0.0	0.0	0.0	0.0 0.0%
1108 Stat Desig (Other)	2,286.7	0.0	0.0	0.0	0.0	0.0 0.0%
1153 State Land (DGF)	381.3	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	279.8	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	381.3	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	2,421.7	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	58.7	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	12	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	1	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Natural Resources

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,532.1	1,532.1	1,532.1	1,930.6	398.5	26.0%
72000 Travel	0.0	68.3	68.3	68.3	70.3	2.0	2.9%
73000 Services	0.0	2,603.1	2,603.1	2,613.1	4,645.0	2,031.9	77.8%
74000 Commodities	0.0	20.4	20.4	20.4	20.5	0.1	0.5%
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	0.0	4,223.9	4,223.9	4,233.9	6,666.4	2,432.5	57.5%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	254.9	254.9	264.9	267.4	2.5	0.9%
1004 Gen Fund (UGF)	0.0	241.1	241.1	241.1	925.4	684.3	283.8%
1007 I/A Rcpts (Other)	0.0	126.2	126.2	126.2	202.9	76.7	60.8%
1055 IA/OIL HAZ (Other)	0.0	12.2	12.2	12.2	12.5	0.3	2.5%
1061 CIP Rcpts (Other)	0.0	37.3	37.3	37.3	252.2	214.9	576.1%
1108 Stat Desig (Other)	0.0	2,991.5	2,991.5	2,991.5	5,006.0	2,014.5	67.3%
1153 State Land (DGF)	0.0	560.7	560.7	560.7	0.0	-560.7	-100.0%
Unrestricted General (UGF)	0.0	241.1	241.1	241.1	925.4	684.3	283.8%
Designated General (DGF)	0.0	560.7	560.7	560.7	0.0	-560.7	-100.0%
Other Funds	0.0	3,167.2	3,167.2	3,167.2	5,473.6	2,306.4	72.8%
Federal Funds	0.0	254.9	254.9	264.9	267.4	2.5	0.9%
Positions:							
Permanent Full Time	0	12	12	14	15	1	7.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		4,223.9	1,532.1	68.3	2,603.1	20.4	0.0	0.0	0.0	12	0	1
1002 Fed Rcpts		254.9										
1004 Gen Fund		241.1										
1007 I/A Rcpts		126.2										
1055 IA/OIL HAZ		12.2										
1061 CIP Rcpts		37.3										
1108 Stat Desig		2,991.5										
1153 State Land		560.7										
Subtotal		4,223.9	1,532.1	68.3	2,603.1	20.4	0.0	0.0	0.0	12	0	1

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 10-2-5010, Positions (PCN 10-T026 and 10-3507) for Coastal Impact Assistance Program (CIAP) administration												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

The existing Project Coordinator and Grants Administrator positions for the Coastal Impact Assistance Program (CIAP) were moved to Office of Project Management & Permitting when the Division of Coastal and Ocean Management was terminated on June 30, 2011.

ADN 10-2-5005, Transfer Federal Authority from the EVOS Trustee Council component for restoration work												
Trin		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										

Federal authority previously budgeted in the EVOS Trustees Council Project component is transferred to the Office of Project Management and Permitting component to facilitate continued efforts to clean up and restore habitat damaged by the Selendang Ayu ship wreck.

ADN 10-2-5040, Reclassify PCN 10-3507 to Grants Administrator III, Range 19												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Grants Administrator I Position for the Coastal Impact Assistance Program (CIAP) was created in 2010. The position was originally reporting to the Administrative Officer I with oversight by the Division's Grants Administrator II (GA II) position. As the CIAP evolved and developed into a more challenging and complex program, it became apparent that a more skilled and technically proficient skill set was needed to handle the grant management responsibilities and objectives of the CIAP. On the Federal side, the CIAP is currently administered by the Bureau of Ocean, Energy, Regulation and Enforcement (BOEMRE) and on October 1, 2011 the CIAP will be transferred to the US Fish and Wildlife Service (USFWS).

The request for the reclass of PCN 10-3507 was generated by the following factors:

- Reassessment of the degree of difficulty of required work and the increased responsibilities of the position
- Increased independent action required of the position
- Greater technical knowledge and skill required of the position

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	
<ul style="list-style-type: none"> • Elimination of the Division of Coastal and Ocean Management resulting in the elimination of PCN 10-3513 Grants Administrator II and PCN 10-3095 Administrative Officer I. Work is no longer reviewed by either PCN for accuracy or content. • Increased responsibilities anticipated by the transfer of CIAP from BOMERE to USFWS. Including: <ul style="list-style-type: none"> - Assist in the development, revision and implementation of new rules and procedures affecting the transition. - Additional functions to include entering data into a federal review system. - Assist in the creation and production of an informational newsletter - Assist in the creation and production of information for website updates and additional printed materials. <p>The CIAP program is unique to Alaska and requires the incumbent to find solutions to problems or issues for which no existing solutions exist.</p>												
Subtotal		4,233.9	1,532.1	68.3	2,613.1	20.4	0.0	0.0	0.0	14	0	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Authorization to Accommodate Existing Projects												
IncM		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		2,000.0										
<p>The Office of Project Management and Permitting (OPMP) has a growing number of new and existing projects being coordinated through the office. OPMP received approval of an RPL request from Legislative Budget and Audit to increase SDPR authority in the amount of \$950.0 in FY2012 due to a growing inventory of projects under coordination. This increment will allow OPMP to coordinate additional permitting activities of large development projects and fund the contract for Health Impact Assessments required on a number of these projects into FY2013. Funding of those projects are reimbursed by the project applicants and operators of large projects.</p>												
Tongass Coordination (25% of Large Project Coordinator)												
Inc		37.5	33.5	1.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
<p>The Juneau-based Office of Project Management and Permitting (OPMP) Large Project Coordinator serves as the lead for the state's Tongass Management Team, which reviews and comments upon large project proposals (e.g., Timber Sales) and land management issues for the Tongass National Forest. This position coordinates the engagement of the interagency representatives to that team. Because OPMP's Large Project Coordinators are typically funded by private sector applicants, a separate source of state funding is required to cover this function, which is anticipated to take 25% of this position's time.</p>												
Project Coordinator for Susitna Hydro (IA) and Federal Resource Policy (UGF)												
Inc		150.0	120.0	1.0	28.9	0.1	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.0										
1007 I/A Rcpts		75.0										

The Alaska Energy Authority (AEA) is seeking Office of Project Management and Permitting's (OPMP) menu of services to coordinate the permitting process of the Susitna-Watana Hydroelectric Project. The proposed project includes a 700-foot high hydroelectric dam, power generators, and several possible access and transmission line corridors. The position is another Large Project Coordinator within OPMP, that will be responsible for the coordination of the various State

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	
agencies involved in the permitting process for the Susitna-Watana Hydroelectric Project. Since this position will be devoted to the Susitna-Watana Hydroelectric Project, the majority of its funding will be through an RSA with AEA.												
Coastal Impact Assistance Program (CIAP) Administration												
	IncM	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		210.0										
Two existing positions, PCN 10-T026 and PCN 10-3507, were under the Division of Coastal and Ocean Management to provide administration of the federally-funded CIAP. The positions and CIP funding were deleted in the FY2012 budget with the loss of the division, and the two positions were transferred to the Office of Project Management & Permitting and added to the FY2012 Management Plan - this transaction provides the CIP receipts for operations.												
Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		571.0										
1153 State Land		-571.0										
Projections show that the LDIF will not be able to sustain the amount of budget appropriations against it beyond FY2012. An analysis of the sources and uses of funds show the complete unsustainability of the fund beyond FY2012 due to uncollectible land sale contracts and levels of use of the funds. The Department is taking steps to mitigate this depletion such as delaying capital projects that use the LDIF, using other fund sources and replacing LDIF with general funds.												
The department recommends removing the LDIF appropriations and replacing them with general fund, leaving LDIF appropriations only in the Division of Mining, Land and water, Agriculture, Administrative Services, Information Resource Management, and the Public Information Center. This would ensure the sustainability of the fund for at least another year or two, depending on future sales and contracts. These appropriations are doing general funded work and are eligible for the fund switch.												
FY2013 Salary Increases												
	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		0.6										
1007 I/A Rcpts		1.2										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		2.8										
1108 Stat Desig		10.5										
1153 State Land		7.0										
FY2013 Salary Increases: \$24.0												
FY2013 Health Insurance Increases												
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.5										
1055 IA/OIL HAZ		0.1										

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	
1061 CIP Rcpts		2.1										
1108 Stat Desig		4.0										
1153 State Land		3.3										
FY2013 Health Insurance Increases: \$11.0												
	Totals	6,666.4	1,930.6	70.3	4,645.0	20.5	0.0	0.0	0.0	15	0	1

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2013 Governor (9494)
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	23B / C	12.0		84,156	2,294	0	46,492	132,942	132,942
01-901X	Division Director	FT	A	XE	Anchorage	NAA	27E / F	12.0		115,320	3,002	0	57,276	175,598	46,534
10-#012	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23E	12.0		90,072	2,455	0	48,638	141,165	141,165
10-?204	College Intern III	NP	N	XE	Anchorage	NAA	10A / B	12.0		16,950	380	0	2,046	19,376	8,719
10-0244	Administrative Officer II	FT	A	SS	Anchorage	200	19K / L	12.0		78,194	0	0	44,473	122,667	98,134
10-0433	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,511	0	0	34,936	85,447	64,085
10-1867	Natural Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,659	0	0	37,892	96,551	24,138
10-3501	Large Mine Project Manager	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,721	0	52,173	154,710	19,339
10-3503	Large Project Coordinator	FT	A	XE	Fairbanks	NEE	23C / D	12.0		99,544	2,713	0	52,075	154,332	15,433
10-3504	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23D / E	12.0		89,104	2,429	0	48,287	139,820	0
10-3505	Large Project Coordinator	FT	A	XE	Juneau	NAA	23B / C	12.0		83,272	2,270	0	46,171	131,713	65,857
10-3506	Natural Resource Spec III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	40,969	108,109	36,757
10-3507	Grants Administrator III	FT	A	GP	Juneau	205	19A / B	12.0		59,074	0	0	38,042	97,116	0
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23F / J	7.2	**	56,942	1,552	0	30,235	88,729	21,739
10-4220	Large Project Coordinator	FT	A	XE	Anchorage	NAA	23F	12.0		93,444	2,547	0	49,861	145,852	36,463
10-T026	Project Coordinator	FT	A	XE	Juneau	NAA	23C / D	12.0		87,168	2,376	0	47,585	137,129	0

Total Positions			New	Deleted	Total Salary Costs:	1,229,366
Full Time Positions:	15		1	0	Total COLA:	24,739
Part Time Positions:	0		0	0	Total Premium Pay::	0
Non Permanent Positions:	1		0	0	Total Benefits:	677,151
Positions in Component:	16		1	0	Total Pre-Vacancy:	1,931,256
					Minus Vacancy Adjustment of 0.03%:	(656)
					Total Post-Vacancy:	1,930,600
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,930,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	110,836	110,799	5.74%
1004 General Fund Receipts	711,303	711,062	36.83%
1007 Inter-Agency Receipts	75,832	75,807	3.93%
1055 Inter-agency/Oil & Hazardous Waste	9,760	9,757	0.51%
1061 Capital Improvement Project Receipts	288,323	288,225	14.93%
1108 Statutory Designated Program Receipts	735,200	734,951	38.07%
Total PCN Funding:	1,931,256	1,930,600	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: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		49.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			49.0	0.0	0.0
72100	Instate Travel	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. Travel is also required for managers to attend relevant professional conferences and meetings relative to specific projects.	31.6	0.0	0.0
72400	Out Of State Travel	Employee out-of-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for project managers to meet with industry, other government agencies, 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 address requirements effectively. Travel is also required for managers to attend relevant professional conferences and meetings relative to specific projects.	17.4	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,962.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,962.1	0.0	0.0
73026		Training/Conferences	4.2	0.0	0.0
73052		Mgmt/Consulting (Non IA Svcs Financial)	2.0	0.0	0.0
73156		Telecommunication	0.5	0.0	0.0
73225		Delivery Services	0.1	0.0	0.0
73228		Postage	0.2	0.0	0.0
73401		Long Distance	4.7	0.0	0.0
		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.			
73650		Struc/Infstruct/Land	1.5	0.0	0.0
73652		Surveys/Appraisals	1.5	0.0	0.0
73668		Room/Space	0.5	0.0	0.0
		Room and Space rental for public meetings on regulations.			
73675		Equipment/Machinery	0.5	0.0	0.0
		Office furniture and equipment- Repair and maintain network devices used for LPP's business applications, resource analysis equipment and associated peripherals (workstations, terminals, printers).			
73750		Other Services (Non IA Svcs)	132.6	0.0	0.0
		Professional services related to large project management from the private sector, per signed memorandum of understanding with DNR. Such services may include external technical expertise or project management support for projects/health impact assessment Technical & Geophysical contracts.			
73804	Economic/Development (IA Svcs)	Various	1,030.0	0.0	0.0
		RSA's to state agencies (DEC, DCCED, AOGCC, ADFG) to support mining/oil & gas projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek,			

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,962.1	0.0	0.0
		Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Point Thomson, OCS. New projects are Eizembek EIS, Livengood, and Usibelli Mine.			
73804	Economic/Development (IA Svcs) Various	RSA's to other DNR divisions to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Pt. Thomson, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Livengood, (CINGS) Cook Inlet Natural Gas Storage, Usibelli, Izembek). (DCOM-\$69.5); (AG-\$10); (MLW-\$504.8); (DGGS-\$5.0); (FSS-\$181.7); (O&G-\$40); (Parks-29.7)	608.0	0.0	0.0
73805	IT-Non-Telecommunication Admin	Core Services RSA to DOA for Computer Services EPR.	9.7	0.0	0.0
73806	IT-Telecommunication Admin	Core Services RSA to DOA for Telecom EPR.	6.2	0.0	0.0
73809	Mail Admin - Central Mail	Core Services RSA to DOA for Central Mailroom services.	0.4	0.0	0.0
73810	Human Resources Admin - Personnel	Core Services RSA to DOA for LPP's share of Human resources integration.	1.6	0.0	0.0
73811	Building Leases Admin	LPP's Atwood Building lease space allocation(OPMP office Space \$21,827; Parking Garage \$1,875).	23.5	0.0	0.0
73812	Legal Law - Natural Resources	Core Services RSA to Dept. of Law for LPP's share of legal and regulations , \$0.1	23.8	0.0	0.0
		RSA's to the Department of Law on oil & gas and mining regulations to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Shell Offshore, Point Thomson, Livengood and Poorman Project. \$153.4.			
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	0.0	0.0
73815	Financial Admin - Finance	Core Services RSA to DOA Finance for LPP's AKSAS/AKPAY support and maintenance.	0.8	0.0	0.0
73816	ADA Compliance Labor	Core Services RSA to DOA Finance for LPP's share of	0.2	0.0	0.0

Line Item Detail
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,962.1	0.0	0.0
		charges for ADA Compliance.			
73818	Training (Services-IA Svcs)		0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin - State Travel Office	0.8	0.0	0.0
73823	Health	H&SS - Epidemiology	108.5	0.0	0.0
		RSAs to H&SS for public health assessment related to large mining projects such as, Red Dog (\$10), Donlin Creek (\$30), Pebble (\$30), Chuitna (\$15), Point Thomson (\$25) and Poorman (\$3.0). H&SS Public Health Epidemiology will work with federal and local agencies, tribal health groups and members of the public to evaluate the potential positive and negative health impacts of these projects to Alaskans.			

Line Item Detail
Department of Natural Resources
Commodities

Component: Office of Project Management & Permitting (2733)
RDU: Resource Development (136)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		23.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			23.5	0.0	0.0
74200	Business	General office and data processing supplies and equipment upgrades.	23.5	0.0	0.0

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	68.3	70.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	68.3	70.3
72100	Instate Travel	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.	0.0	56.8	58.8
		Travel is also required for managers to attend relevant professional conferences and meetings relative to specific projects.			
72400	Out Of State Travel	Employee out-of-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for project managers to meet with industry, other government agencies, 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 address requirements effectively.	0.0	11.5	11.5
		Travel is also required for managers to attend relevant professional conferences and meetings relative to specific projects.			

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	2,613.1	4,645.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	2,613.1	4,645.0
73026		Training/Conferences	0.0	3.8	3.8
73075		Legal & Judicial Svc	0.0	3.5	3.5
73154		Software Licensing	0.0	1.3	1.3
73156		Telecommunication	0.0	8.5	8.5
73169	NatRes	Federal Indirect Rate Allocation	0.0	11.1	11.1
73225		Delivery Services	0.0	0.7	0.7
73401		Long Distance	0.0	8.4	8.4
73451		Advertising	0.0	0.5	0.5
73650		Struc/Infstruct/Land	0.0	4.5	4.5
73668		Room/Space	0.0	3.0	3.0
73675		Equipment/Machinery	0.0	0.7	0.8
73750		Other Services (Non IA Svcs)	0.0	43.2	2,063.2

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	2,613.1	4,645.0
		assessment Technical & Geophysical contracts.			
73803	Conservation/Environ (IA Svcs)	Selendang Clean up EVOS	0.0	10.0	10.0
73803	Conservation/Environ (IA Svcs)	Univ - Fairbanks Organized Research RSA to University of Alaska Fairbanks to fund Bullen Road Project Hydrologic Analysis in support of future permitting actions on the Eastern North Slope. Bullen Point Multi-year appropriation, lapse date 06/30/10. Bullen Pt. Road (AR 37934) Bullen Pt. Road (AR37994)	0.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Various RSA's to state agencies (DEC, DCCED, AOGCC, ADFG) to support mining/oil & gas projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Point Thomson, OCS. New projects are Eizembek EIS, Livengood, and Usibelli Mine.	0.0	1,160.7	1,163.6
73804	Economic/Development (IA Svcs)	Various RSA's to other DNR divisions to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Pt. Thomson, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Livengood, (CINGS) Cook Inlet Natural Gas Storage, Usibelli, Izembek). (DCOM-\$69.5); (AG-\$10); (MLW-\$504.8); (DGGS-\$5.0); (FSS-\$181.7); (O&G-\$40); (Parks-29.7)	0.0	840.7	845.7
73805	IT-Non-Telecommunication	Admin Core Services RSA to DOA for Computer Services EPR.	0.0	6.9	6.9
73805	IT-Non-Telecommunication	Admin Core Services RSA to DOA for LPP's share of Microsoft agreement/\$1,849, Antivirus/\$82, other IT-non Telecom	0.0	1.9	1.9
73806	IT-Telecommunication	Admin Core Services RSA to DOA for Telecom EPR.	0.0	5.3	6.2
73809	Mail	Admin - Central Mail Core Services RSA to DOA for Central Mailroom services.	0.0	0.5	0.5
73810	Human Resources	Admin - Personnel Core Services RSA to DOA for LPP's share of Human resources integration.	0.0	1.6	1.6
73811	Building Leases	Admin LPP's Atwood Building lease space allocation(OPMP office Space \$21,827; Parking Garage \$1,875).	0.0	23.6	23.6

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	2,613.1	4,645.0
73812	Legal	Law - Natural Resources Core Services RSA to Dept. of Law for LPP's share of legal and regulations , \$0.1	0.0	153.5	153.5
		RSA's to the Department of Law on oil & gas and mining regulations to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Shell Offshore, Point Thomson, Livengood and Poorman Project. \$153.4.			
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).	0.0	0.1	0.1
73815	Financial	Admin - Finance Core Services RSA to DOA Finance for LPP's AKSAS/AKPAY support and maintenance.	0.0	0.9	0.9
73816	ADA Compliance	Labor Core Services RSA to DOA Finance for LPP's share of charges for ADA Compliance.	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Commission Sales for US Travel State travel office Agent Fees.	0.0	1.0	1.0
73823	Health	H&SS - Epidemiology RSAs to H&SS for public health assessment related to large mining projects such as, Red Dog (\$10), Donlin Creek (\$30), Pebble (\$30), Chuitna (\$15), Point Thomson (\$25) and Poorman (\$3.0). H&SS Public Health Epidemiology will work with federal and local agencies, tribal health groups and members of the public to evaluate the potential positive and negative health impacts of these projects to Alaskans.	0.0	317.0	320.0

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	20.4	20.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	20.4	20.5
74200	Business	General office and data processing supplies and equipment upgrades.	0.0	20.2	20.2
74650	Repair/Maintenance (Commodities)	Building materials	0.0	0.2	0.3

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			58.7	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		Consistency Review	11100	14.0	0.0	0.0
51010	Federal Receipts		Forest Legacy	11100	14.7	0.0	0.0
51010	Federal Receipts		Planning Assistant	11100	30.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				122.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts		ARRC Port MacKenzie	11100	10.9	0.0	0.0
51015	Interagency Receipts		Campbell Creek	11100	6.8	0.0	0.0
51015	Interagency Receipts		Chuitna Coal	11100	1.3	0.0	0.0
51015	Interagency Receipts		CINGS	11100	4.5	0.0	0.0
51015	Interagency Receipts		DNR Canadian Mine Project	11100	13.3	0.0	0.0
51015	Interagency Receipts		Donlin	11100	1.4	0.0	0.0
51015	Interagency Receipts		ESA Response	11100	1.3	0.0	0.0
51015	Interagency Receipts		FGMI	11100	2.9	0.0	0.0
51015	Interagency Receipts		Foothills West	11100	16.0	0.0	0.0
51015	Interagency Receipts		FY 11 Shell	11100	0.3	0.0	0.0
51015	Interagency Receipts		Greens Creek	11100	2.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51015	Interagency Receipts			122.8	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts		Izembeck	11100	1.7	0.0	0.0
51015	Interagency Receipts		Kensington	11100	2.2	0.0	0.0
51015	Interagency Receipts		Land Incentive Program	11100	5.7	0.0	0.0
51015	Interagency Receipts		Large Mine	11100	14.3	0.0	0.0
51015	Interagency Receipts		LINC Energy	11100	1.5	0.0	0.0
51015	Interagency Receipts		Livengood	11100	0.4	0.0	0.0
51015	Interagency Receipts		Niblack	11100	0.8	0.0	0.0
51015	Interagency Receipts		Nixon Fork	11100	0.8	0.0	0.0
51015	Interagency Receipts		Northern Rail Extension	11100	9.9	0.0	0.0
51015	Interagency Receipts		O&G Exp Repo	11100	1.6	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51015	Interagency Receipts			122.8	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts		Pebble	11100	4.7	0.0	0.0
51015	Interagency Receipts		Pogo	11100	2.0	0.0	0.0
51015	Interagency Receipts		Portage River Natl C	11100	2.5	0.0	0.0
51015	Interagency Receipts		Pt Thompson	11100	3.3	0.0	0.0
51015	Interagency Receipts		Red Dog Mine	11100	2.3	0.0	0.0
51015	Interagency Receipts		Rock Creek	11100	1.7	0.0	0.0
51015	Interagency Receipts		Tongass Land Use	11100	5.6	0.0	0.0
51015	Interagency Receipts		Usibelli	11100	0.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				2,286.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		Chuitna Coal Proj	11100	139.7	0.0	0.0
55922	Stat Desig -Contract		CINGS	11100	93.9	0.0	0.0
55922	Stat Desig -Contract		Donlin Creek	11100	626.7	0.0	0.0
55922	Stat Desig -Contract		FGMI	11100	74.9	0.0	0.0
55922	Stat Desig -Contract		Greens Creek Mine	11100	186.1	0.0	0.0
55922	Stat Desig -Contract		Izembek EIS Project	11100	45.7	0.0	0.0
55922	Stat Desig -Contract		Kensington Gold	11100	301.0	0.0	0.0
55922	Stat Desig -Contract		LINC	11100	43.0	0.0	0.0
55922	Stat Desig -Contract		Livengood	11100	17.4	0.0	0.0
55922	Stat Desig -Contract		Niblack Mine Project	11100	17.8	0.0	0.0
55922	Stat Desig -Contract		Nixon Fork	11100	23.4	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				2,286.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		Pebble Gold Copper	11100	246.5	0.0	0.0
55922	Stat Desig -Contract		Pogo Mine Project	11100	60.5	0.0	0.0
55922	Stat Desig -Contract		Pt. Thomson	11100	166.4	0.0	0.0
55922	Stat Desig -Contract		Red Dog Ops	11100	126.2	0.0	0.0
55922	Stat Desig -Contract		Rock Creek Project	11100	64.3	0.0	0.0
55922	Stat Desig -Contract		Shell	11100	5.5	0.0	0.0
55922	Stat Desig -Contract		Usibelli	11100	47.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	1.0	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec		SDMI	11100	1.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51395	Interagency Recs./Oil & Hazardous Waste			11.2	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	IA/Oil & Hazardous		Govt C-Plan	11100	4.2	0.0	0.0
51395	IA/Oil & Hazardous		Industry C-Plan	11100	7.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51434	State Land Disposal Income Fund	381.3	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51434	State Land Disposal Income Fund		LPP LDIF	11164	381.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	264.9	267.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		Consistency Review	11100	0.0	0.0	0.8
51010	Federal Receipts		Forest Legacy	11100	0.0	0.0	0.2
51010	Federal Receipts		Planning Assistant	11100	0.0	0.0	11.5
57790	Fed Proj Nat Resourc		07 Forest Leg Admin	11100	0.0	45.5	45.5
57790	Fed Proj Nat Resourc		08 RMP Resource Mgmt	11100	0.0	9.1	9.1
57790	Fed Proj Nat Resourc		BLM	11100	0.0	50.0	50.0
57790	Fed Proj Nat Resourc		Campbell Creek	11100	0.0	40.0	40.0
57790	Fed Proj Nat Resourc		Consistency Review	11100	0.0	25.3	0.0
57790	Fed Proj Nat Resourc		Consistency Review	11100	0.0	0.0	15.3
57790	Fed Proj Nat Resourc		Forest Legacy Grant	11100	0.0	35.0	35.0
57790	Fed Proj Nat Resourc		FY10 Planning Assist	11100	0.0	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	264.9	267.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor

Restricted Revenue Detail
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

RDU: Administration and Support (600)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	126.2	202.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts		Chuitna Coal	11100	0.0	0.0	1.5
51015	Interagency Receipts		CINGS	11100	0.0	0.0	5.0
51015	Interagency Receipts		Donlin	11100	0.0	0.0	2.4
51015	Interagency Receipts		ESA Response	11100	0.0	0.0	1.3
51015	Interagency Receipts		FGMI	11100	0.0	0.0	2.9
51015	Interagency Receipts		Foothills West	11100	0.0	0.0	16.0
51015	Interagency Receipts		FY 11 Shell	11100	0.0	0.0	0.3
51015	Interagency Receipts		Greens Creek	11100	0.0	0.0	3.0
51015	Interagency Receipts		Izembeck	11100	0.0	0.0	1.7
51015	Interagency Receipts		Kensington	11100	0.0	0.0	2.9
51015	Interagency Receipts		Land Incentive Program	11100	0.0	1.0	1.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	126.2	202.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts		Large Mine	11100	0.0	0.0	15.9
51015	Interagency Receipts		LINC Energy	11100	0.0	0.0	1.5
51015	Interagency Receipts		Livengood	11100	0.0	0.0	0.4
51015	Interagency Receipts		Niblack	11100	0.0	0.0	0.8
51015	Interagency Receipts		Nixon Fork	11100	0.0	0.0	0.8
51015	Interagency Receipts		Pebble	11100	0.0	0.0	4.7
51015	Interagency Receipts		Pogo	11100	0.0	0.0	2.0
51015	Interagency Receipts		Portage River Natl C	11100	0.0	1.0	1.0
51015	Interagency Receipts		Pt Thompson	11100	0.0	0.0	3.3
51015	Interagency Receipts		Red Dog Mine	11100	0.0	0.0	2.3

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	126.2	202.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts		Rock Creek	11100	0.0	0.0	1.7
51015	Interagency Receipts		Tongass Land Use	11100	0.0	0.0	5.6
51015	Interagency Receipts		Usibelli	11100	0.0	0.0	0.7
59100	Natural Resources	Department-wide	Chuitna Coal	11100	0.0	2.7	2.7
59100	Natural Resources	Project Management & Permitting	Donlin Creek	11100	0.0	5.2	5.2
59100	Natural Resources	Department-wide	FGMI	11100	0.0	5.6	5.6
59100	Natural Resources	Project Management & Permitting	FY10 CINGS	11100	0.0	6.5	6.5
59100	Natural Resources	Department-wide	Greens Creek	11100	0.0	3.1	3.1
59100	Natural Resources	Project Management & Permitting	Izembek	11100	0.0	5.0	5.0
59100	Natural Resources	Project Management & Permitting	Kensington	11100	0.0	4.8	4.8
59100	Natural Resources	Mining and Land Development	Large Mine Project	11100	0.0	20.0	20.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	126.2	202.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources	Project Management & Permitting	Livengood	11100	0.0	1.5	1.5
59100	Natural Resources	Project Management & Permitting	New Projects	11100	0.0	38.3	38.3
59100	Natural Resources	Project Management & Permitting	Niblack Project	11100	0.0	0.9	0.9
59100	Natural Resources	Project Management & Permitting	Pebble Project	11100	0.0	9.3	9.3
59100	Natural Resources	Project Management & Permitting	Pogo Mine Project	11100	0.0	3.0	3.0
59100	Natural Resources	Project Management & Permitting	Pt. Thomson	11100	0.0	5.0	5.0
59100	Natural Resources	Project Management & Permitting	Red Dog Mine	11100	0.0	4.4	4.4
59100	Natural Resources	Project Management & Permitting	Rock Creek Project	11100	0.0	4.9	4.9
59100	Natural Resources	Project Management & Permitting	TransCanada Pipeline	11100	0.0	3.0	3.0
59100	Natural Resources	Project Management & Permitting	Usibelli	11100	0.0	1.0	1.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	2,991.5	5,006.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		Chuitna Coal Proj	11100	0.0	158.9	208.0
55922	Stat Desig -Contract		Cook Inlet Gas	11100	0.0	122.9	5.0
55922	Stat Desig -Contract		Donlin Creek	11100	0.0	538.4	2,135.0
55922	Stat Desig -Contract		FGMI	11100	0.0	104.5	104.5
55922	Stat Desig -Contract		Greens Creek Mine	11100	0.0	141.1	150.0
55922	Stat Desig -Contract		Izembek EIS Project	11100	0.0	119.0	130.0
55922	Stat Desig -Contract		Kensington Gold	11100	0.0	276.1	338.1
55922	Stat Desig -Contract		LINC	11100	0.0	0.0	90.0
55922	Stat Desig -Contract		Livengood	11100	0.0	57.3	150.0
55922	Stat Desig -Contract		Niblack Mine Project	11100	0.0	44.6	50.0
55922	Stat Desig -Contract		Nixon Fork	11100	0.0	0.0	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51063	Statutory Designated Program Receipts			0.0	2,991.5	5,006.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		Pebble Gold Copper	11100	0.0	548.5	549.2
55922	Stat Desig -Contract		Pogo Mine Project	11100	0.0	98.0	98.0
55922	Stat Desig -Contract		Pt. Thomson	11100	0.0	263.0	263.0
55922	Stat Desig -Contract		Red Dog Ops	11100	0.0	155.0	200.0
55922	Stat Desig -Contract		Rock Creek Project	11100	0.0	232.4	232.4
55922	Stat Desig -Contract		Shell	11100	0.0	0.0	71.0
55922	Stat Desig -Contract		Usibelli	11100	0.0	131.8	131.8

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				0.0	37.3	252.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec		ARRC Port MacKenzie	11100	0.0	6.4	6.4
51200	Cap Improv Proj Rec		CIAP	11100	0.0	0.0	214.9
51200	Cap Improv Proj Rec		DNR Canadian Mine Project	11100	0.0	20.5	20.5
51200	Cap Improv Proj Rec		Northern Rail Extension	11100	0.0	10.4	10.4

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	Interagency Recs./Oil & Hazardous Waste	0.0	12.2	12.5

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51395	IA/Oil & Hazardous		C-Plan	11100	0.0	12.2	12.2
51395	IA/Oil & Hazardous		Govt C-Plan	11100	0.0	0.0	0.3

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51434	State Land Disposal Income Fund	0.0	560.7	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51434	State Land Disposal Income Fund		LPP LDIF	11164	0.0	560.7	0.0

Inter-Agency Services
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73804	Economic/Development (IA Svcs)	RSA's to state agencies (DEC, DCCED, AOGCC, ADFG) to support mining/oil & gas projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Point Thomson, OCS. New projects are Eizembek EIS, Livengood, and Usibelli Mine.	Inter-dept	Various	1,030.0	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA's to other DNR divisions to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Pt. Thomson, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Livengood, (CINGS) Cook Inlet Natural Gas Storage, Usibelli, Izembek). (DCOM-\$69.5); (AG-\$10); (MLW-\$504.8); (DGGG-\$5.0); (FSS-\$181.7); (O&G-\$40); (Parks-29.7)	Intra-dept	Various	608.0	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					1,638.0	0.0	0.0
73805	IT-Non-Telecommunication	Core Services RSA to DOA for Computer Services EPR.	Inter-dept	Admin	9.7	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					9.7	0.0	0.0
73806	IT-Telecommunication	Core Services RSA to DOA for Telecom EPR.	Inter-dept	Admin	6.2	0.0	0.0
73806 IT-Telecommunication subtotal:					6.2	0.0	0.0
73809	Mail	Core Services RSA to DOA for Central Mailroom services.	Inter-dept	Admin - Central Mail	0.4	0.0	0.0
73809 Mail subtotal:					0.4	0.0	0.0
73810	Human Resources	Core Services RSA to DOA for LPP's share of Human resources integration.	Inter-dept	Admin - Personnel	1.6	0.0	0.0
73810 Human Resources subtotal:					1.6	0.0	0.0
73811	Building Leases	LPP's Atwood Building lease space allocation(OPMP office Space \$21,827; Parking Garage \$1,875).	Inter-dept	Admin	23.5	0.0	0.0
73811 Building Leases subtotal:					23.5	0.0	0.0
73812	Legal	Core Services RSA to Dept. of Law for LPP's share of legal and regulations , \$0.1 RSA's to the Department of Law on oil & gas and mining regulations to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Shell Offshore, Point Thomson, Livengood and Poorman Project. \$153.4.	Inter-dept	Law - Natural Resources	23.8	0.0	0.0
73812 Legal subtotal:					23.8	0.0	0.0
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	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
			73814 Insurance subtotal:	0.1	0.0	0.0	
73815	Financial	Core Services RSA to DOA Finance for LPP's AKSAS/AKPAY support and maintenance.	Inter-dept	Admin - Finance	0.8	0.0	0.0
			73815 Financial subtotal:	0.8	0.0	0.0	
73816	ADA Compliance	Core Services RSA to DOA Finance for LPP's share of charges for ADA Compliance.	Inter-dept	Labor	0.2	0.0	0.0
			73816 ADA Compliance subtotal:	0.2	0.0	0.0	
73818	Training (Services-IA Svcs)		Inter-dept		0.2	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:	0.2	0.0	0.0	
73819	Commission Sales (IA Svcs)	Commission Sales for US Travel State travel office Agent Fees.	Inter-dept	Admin - State Travel Office	0.8	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	0.8	0.0	0.0	
73823	Health	RSA's to H&SS for public health assessment related to large mining projects such as, Red Dog (\$10), Donlin Creek (\$30), Pebble (\$30), Chuitna (\$15), Point Thomson (\$25) and Poorman (\$3.0). H&SS Public Health Epidemiology will work with federal and local agencies, tribal health groups and members of the public to evaluate the potential positive and negative health impacts of these projects to Alaskans.	Inter-dept	H&SS - Epidemiology	108.5	0.0	0.0
			73823 Health subtotal:	108.5	0.0	0.0	
73169	Federal Indirect Rate Allocation	Federal indirect rate allocation.	Intra-dept	NatRes	0.0	11.1	11.1
			73169 Federal Indirect Rate Allocation subtotal:	0.0	11.1	11.1	
73803	Conservation/Envirn (IA Svcs)		Inter-dept	Selendang Clean up EVOS	0.0	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	RSA to University of Alaska Fairbanks to fund Bullen Road Project Hydrologic Analysis in support of future permitting actions on the Eastern North Slope. Bullen Point Multi-year appropriation, lapse date 06/30/10. Bullen Pt. Road (AR 37934) Bullen Pt. Road (AR37994)	Inter-dept	Univ - Fairbanks Organized Research	0.0	0.0	0.0
			73803 Conservation/Envirn (IA Svcs) subtotal:	0.0	10.0	10.0	
73804	Economic/Development (IA Svcs)	RSA's to state agencies (DEC, DCCED, AOGCC, ADFG) to support mining/oil & gas projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Point Thomson, OCS. New projects are Eizembek EIS, Livengood, and Usibelli Mine.	Inter-dept	Various	0.0	1,160.7	1,163.6
73804	Economic/Development (IA Svcs)	RSA's to other DNR divisions to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek,	Intra-dept	Various	0.0	840.7	845.7

Inter-Agency Services
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Kensington, Pt. Thomson, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Livengood, (CINGS) Cook Inlet Natural Gas Storage, Usibelli, Izembek). (DCOM-\$69.5); (AG-\$10); (MLW-\$504.8); (DGG-\$5.0); (FSS-\$181.7); (O&G-\$40); (Parks-29.7)					
	73804 Economic/Development (IA Svcs) subtotal:			0.0	2,001.4	2,009.3
73805	IT-Non-Telecommunication Core Services RSA to DOA for Computer Services EPR.	Inter-dept	Admin	0.0	6.9	6.9
73805	IT-Non-Telecommunication Core Services RSA to DOA for LPP's share of Microsoft agreement/\$1,849, Antivirus/\$82, other IT-non Telecom	Inter-dept	Admin	0.0	1.9	1.9
	73805 IT-Non-Telecommunication subtotal:			0.0	8.8	8.8
73806	IT-Telecommunication Core Services RSA to DOA for Telecom EPR.	Inter-dept	Admin	0.0	5.3	6.2
	73806 IT-Telecommunication subtotal:			0.0	5.3	6.2
73809	Mail Core Services RSA to DOA for Central Mailroom services.	Inter-dept	Admin - Central Mail	0.0	0.5	0.5
	73809 Mail subtotal:			0.0	0.5	0.5
73810	Human Resources Core Services RSA to DOA for LPP's share of Human resources integration.	Inter-dept	Admin - Personnel	0.0	1.6	1.6
	73810 Human Resources subtotal:			0.0	1.6	1.6
73811	Building Leases LPP's Atwood Building lease space allocation(OPMP office Space \$21,827; Parking Garage \$1,875).	Inter-dept	Admin	0.0	23.6	23.6
	73811 Building Leases subtotal:			0.0	23.6	23.6
73812	Legal Core Services RSA to Dept. of Law for LPP's share of legal and regulations , \$0.1	Inter-dept	Law - Natural Resources	0.0	153.5	153.5
	RSA's to the Department of Law on oil & gas and mining regulations to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Shell Offshore, Point Thomson, Livengood and Poorman Project. \$153.4.					
	73812 Legal subtotal:			0.0	153.5	153.5
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	0.0	0.1	0.1
	73814 Insurance subtotal:			0.0	0.1	0.1
73815	Financial Core Services RSA to DOA Finance for LPP's AKSAS/AKPAY support and maintenance.	Inter-dept	Admin - Finance	0.0	0.9	0.9
	73815 Financial subtotal:			0.0	0.9	0.9
73816	ADA Compliance Core Services RSA to DOA Finance for LPP's share of charges for ADA Compliance.	Inter-dept	Labor	0.0	0.2	0.2

Inter-Agency Services
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73816 ADA Compliance subtotal:				0.0	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	0.0	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:				0.0	1.0	1.0
73823	Health	RSAs to H&SS for public health assessment related to large mining projects such as, Red Dog (\$10), Donlin Creek (\$30), Pebble (\$30), Chuitna (\$15), Point Thomson (\$25) and Poorman (\$3.0). H&SS Public Health Epidemiology will work with federal and local agencies, tribal health groups and members of the public to evaluate the potential positive and negative health impacts of these projects to Alaskans.	Inter-dept H&SS - Epidemiology	0.0	317.0	320.0
73823 Health subtotal:				0.0	317.0	320.0
Office of Project Management & Permitting total:				1,813.8	2,535.0	2,546.8
Grand Total:				1,813.8	2,535.0	2,546.8