

# **State of Alaska FY2015 Governor's Operating Budget**

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

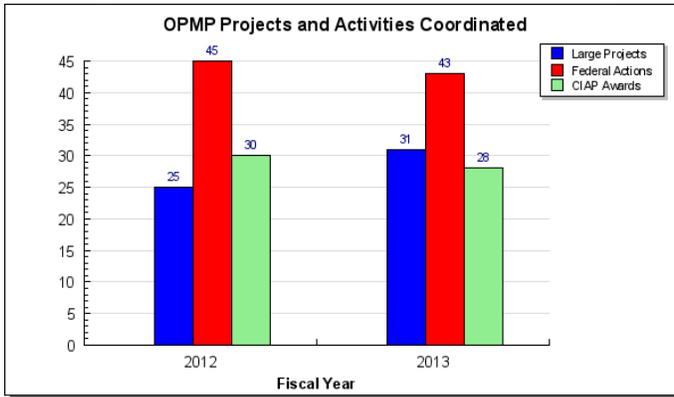
Component: Office of Project Management & Permitting

**Contribution to Department's Mission**

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

**Results**

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



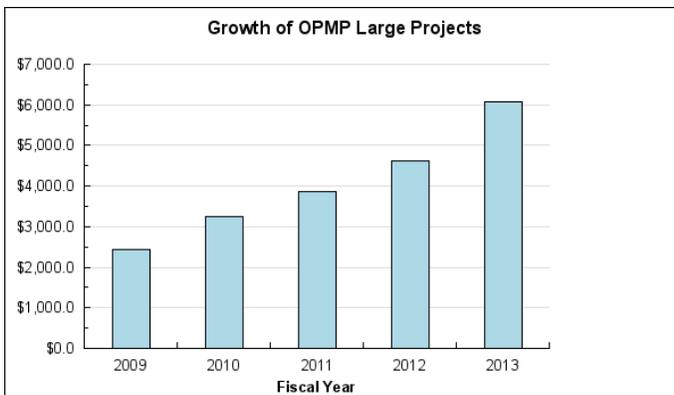
**Core Services**

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

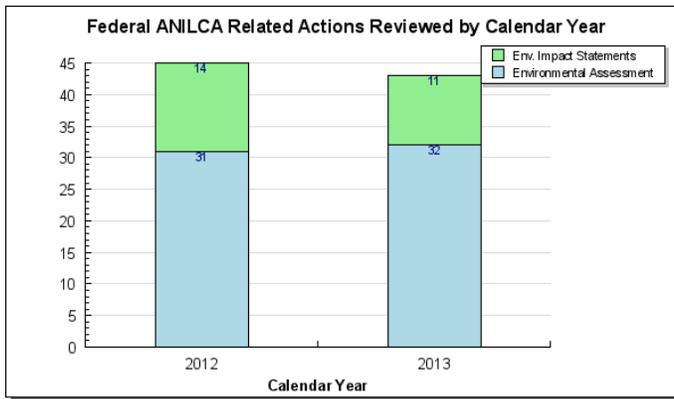
**Measures by Core Service**

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

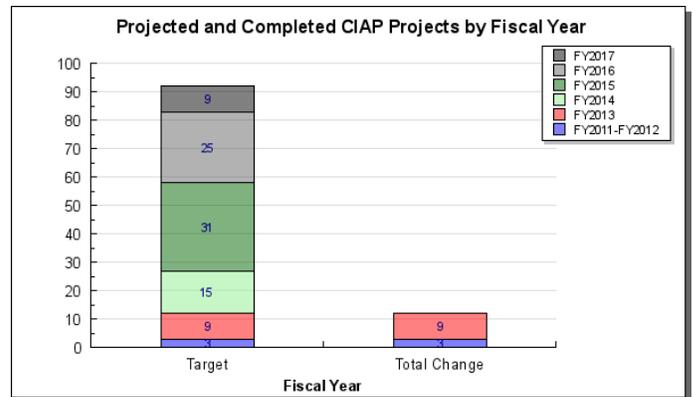
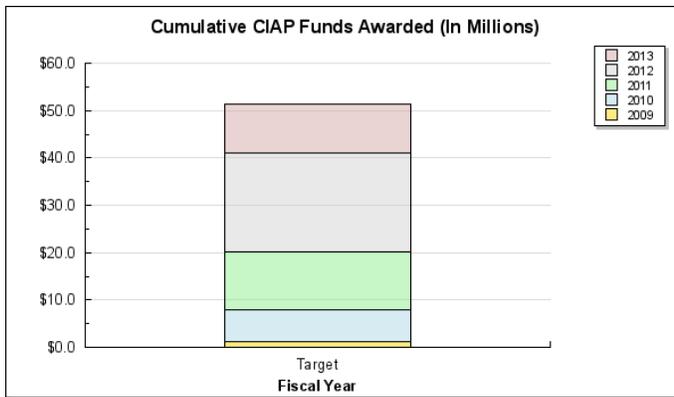
**1. Efficiently coordinate state, local and federal permitting for large development projects that request and pay for this service.**



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



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



**Major Component Accomplishments in 2013**

- Signing of Memorandum of Understanding (MOU) Agreements and initiation of permitting coordination for Buccaneer, Buccaneer Cosmo, LINC Umiat, Nordaq, and ConocoPhillips Greater Moose's Tooth for oil and gas exploration and development.
- Coordination of the expeditious issuance of a complex, multi-year special use permit for Apache to seismically image thousands of acres of subsurface hydrocarbon resources in the Kenai National Wildlife Refuge.
- Coordination of state agency participation and review of the United States Fish and Wildlife Services' Izembek Land Exchange Environmental Impact Statement (EIS) for a road connecting the King Cove community to the all-weather airport in Cold Bay to improve emergency access to healthcare.
- Coordination of state agency review of final draft of Environmental Protection Agency's Bristol Bay Assessment document.
- Coordination of the first third-party environmental audit of the Red Dog mine as required in state waste management permit for tailings and waste rock and reclamation plan approval.
- Coordination of state agency approval of underground expansion of the Pogo mine to the East Deep deposit. Final approvals of tailings drystack expansion including engineering review.
- Coordination of state agency participation in the US Forest Service led National Environmental Policy Act (NEPA) review process for the Draft EIS for the expansion of the Greens Creek Mine dry stack tailings facility.
- Continuing coordination of review of application documents and initiation of NEPA/permitting process for the Donlin gold project near Crooked Creek on the Kuskokwim River.

**Key Component Challenges**

- The Office of Project Management and Permitting's (OPMP) large project and permit coordination role has

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

- OPMP also continues to experience a high demand for state involvement in federal land use issues, including new Alaska National Interest Lands Conservation Act (ANILCA) plans for parks and refuges, timber sales and other initiatives by the United States Forest Service, and on-going Bureau of Land Management (BLM) planning and Bureau of Ocean Energy Management (BOEM) Outer Continental Shelf (OCS) actions. The increasing federal activity places greater demand on OPMP to protect state and public interests as well as ensuring adequate public access and authorized state management activities on all federal land in Alaska.
- OPMP is playing a key participatory role with the Departments of Environmental Conservation and Law in evaluating state assumption of the Clean Water Act Section 404 permitting for wetlands, including establishment of DNR roles, responsibilities and budget requirements should the state assume this complex regulatory program.

### Significant Changes in Results to be Delivered in FY2015

- State-federal coordination of the Alaska Geospatial Council (formerly the Statewide Digital Mapping Initiative - SDMI).
- Coordination of advanced exploration permitting for Palmer Mine project near Haines, Alaska.
- Coordination of pre-application consultation for Graphite One project on Seward peninsula.

### Statutory and Regulatory Authority

AS 27  
AS 38  
11 AAC

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

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,716.1	2,230.0	2,587.8
72000 Travel	63.3	79.7	79.7
73000 Services	2,165.4	6,021.0	5,955.0
74000 Commodities	29.7	30.5	30.5
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
<b>Expenditure Totals</b>	<b>3,974.5</b>	<b>8,361.2</b>	<b>8,653.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	24.3	268.1	268.3
1004 General Fund Receipts	881.8	944.1	983.9
1007 Interagency Receipts	133.3	566.4	568.5
1055 Interagency/Oil & Hazardous Waste	10.6	12.6	12.7
1061 Capital Improvement Project Receipts	405.5	549.3	685.0
1108 Statutory Designated Program Receipts	2,519.0	6,020.7	6,134.6
<b>Funding Totals</b>	<b>3,974.5</b>	<b>8,361.2</b>	<b>8,653.0</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	405.5	549.3	685.0
Federal Receipts	51010	24.3	268.1	268.3
Interagency Receipts	51015	133.3	566.4	568.5
Interagency Recs./Oil & Hazardous Waste	51395	10.6	12.6	12.7
Statutory Designated Program Receipts	51063	2,519.0	6,020.7	6,134.6
Unrestricted Fund	68515	1.1	0.0	0.0
<b>Restricted Total</b>		<b>3,093.8</b>	<b>7,417.1</b>	<b>7,669.1</b>
<b>Total Estimated Revenues</b>		<b>3,093.8</b>	<b>7,417.1</b>	<b>7,669.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>944.1</b>	<b>0.0</b>	<b>7,149.0</b>	<b>268.1</b>	<b>8,361.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.7	0.0	-2.5	0.0	-4.2
-FY2015 Salary Increases	6.6	0.0	12.8	0.4	19.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.7	0.0	-5.2	-0.2	-8.1
-Transfer of Alaska Geospatial Council from Department of Transportation and Public Facilities	0.0	0.0	133.8	0.0	133.8
<b>Proposed budget increases:</b>					
-Oil and Gas Workload Increase and Federal Resource Planning	37.6	0.0	112.9	0.0	150.5
<b>FY2015 Governor</b>	<b>983.9</b>	<b>0.0</b>	<b>7,400.8</b>	<b>268.3</b>	<b>8,653.0</b>

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

Authorized Positions			Personal Services Costs	
	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>		
Full-time	17	19	Annual Salaries	1,720,090
Part-time	0	0	COLA	23,136
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	923,069
			<i>Less 2.94% Vacancy Factor</i>	<i>(78,495)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>20</b>	<b>Total Personal Services</b>	<b>2,587,800</b>

**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
Digital Mapping Project Mgr	1	0	0	0	1
Division Director	1	0	0	0	1
Grants Administrator III	0	0	1	0	1
Large Project Coordinator	8	1	2	0	11
Natural Resource Spec III	2	0	0	0	2
<b>Totals</b>	<b>16</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>20</b>

**Component Detail All Funds**  
**Department of Natural Resources**

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,716.1	1,969.0	2,230.0	2,230.0	2,587.8	357.8	16.0%
72000 Travel	63.3	70.3	79.7	79.7	79.7	0.0	0.0%
73000 Services	2,165.4	5,910.0	6,021.0	6,021.0	5,955.0	-66.0	-1.1%
74000 Commodities	29.7	20.5	30.5	30.5	30.5	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%
<b>Totals</b>	<b>3,974.5</b>	<b>7,969.8</b>	<b>8,361.2</b>	<b>8,361.2</b>	<b>8,653.0</b>	<b>291.8</b>	<b>3.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	24.3	268.1	268.1	268.1	268.3	0.2	0.1%
1004Gen Fund (UGF)	881.8	936.3	944.1	944.1	983.9	39.8	4.2%
1007I/A Rcpts (Other)	133.3	203.7	566.4	566.4	568.5	2.1	0.4%
1055IA/OIL HAZ (Other)	10.6	12.5	12.6	12.6	12.7	0.1	0.8%
1061CIP Rcpts (Other)	405.5	538.3	549.3	549.3	685.0	135.7	24.7%
1108Stat Desig (Other)	2,519.0	6,010.9	6,020.7	6,020.7	6,134.6	113.9	1.9%
<b>Unrestricted General (UGF)</b>	<b>881.8</b>	<b>936.3</b>	<b>944.1</b>	<b>944.1</b>	<b>983.9</b>	<b>39.8</b>	<b>4.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,068.4</b>	<b>6,765.4</b>	<b>7,149.0</b>	<b>7,149.0</b>	<b>7,400.8</b>	<b>251.8</b>	<b>3.5%</b>
<b>Federal Funds</b>	<b>24.3</b>	<b>268.1</b>	<b>268.1</b>	<b>268.1</b>	<b>268.3</b>	<b>0.2</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	15	15	17	17	19	2	11.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Natural Resources**

**Component:** Office of Project Management & Permitting (2733)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		7,969.8	1,969.0	70.3	5,910.0	20.5	0.0	0.0	0.0	15	0	1
1002 Fed Rcpts		268.1										
1004 Gen Fund		936.3										
1007 I/A Rcpts		203.7										
1055 IA/OIL HAZ		12.5										
1061 CIP Rcpts		538.3										
1108 Stat Desig		6,010.9										
<b>Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27) (Sec2 Ch14 SLA2013 P46 L20 (HB65))</b>												
FisNot		361.8	231.4	9.4	111.0	10.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		361.8										

This bill provides the Department of Natural Resources (DNR), in coordination with the Department of Environmental Conservation (DEC), the authority to take actions necessary to administer and enforce any dredge and fill permitting program allowed under 33U.S.C. 1344 (sec. 404, Clean Water Act).

**FY2014**

Personal Services - DNR will receive interagency receipts from DEC to fund positions needed to assist DEC in its analysis of state assumption of the CWA Section 404 ("404 program"). The Office of Project Management and Permitting will require 2 new positions: one project coordinator to participate with DEC in the program development tasks, including the analysis of the division of duties between agencies under primacy and development of a mitigation program required of State programs; and one position for State program capacity development in wetlands jurisdictional determinations and permitting procedures. Capacity development will allow DNR to pursue development and administration of regional general permits for some classes of activities, resulting in more state control over 404 permitting during the interim period before the state obtains 404 primacy.

One Project Coordinator (Anchorage, Range 23C) \$134,298  
 One Natural Resource Specialist III (Anchorage, Range 18C) \$97,108

Travel - Travel costs will be incurred for attending DEC work group and stakeholder meetings, meetings with EPA Region 10 and US Army Corps of Engineers Headquarters staff, and for staff training opportunities.

Services - Contractual costs will be incurred for hiring consultants to assist the state in designing regional general permits and other capacity building. The intent of this capacity building will be to improve the efficiency of 404 permitting in Alaska even prior to the state obtaining 404 primacy.

Commodities - Position support costs, including furniture and computers (one-time costs for new positions); standard office supplies.

**FY2015**

Personal Services - DNR will receive interagency receipts from DEC to fund positions needed to assist DEC in state assumption of the CWA Section 404 ("404 program"). The Office of Project Management and Permitting will require two additional positions to assist in State program capacity development in permitting procedures. The Project Coordinator will continue to help in the program development tasks, including development of a mitigation program required of State programs. Two positions established in FY2014. Two Natural Resource Specialist III (Anchorage, GG, Range 18C) \$97,108 each

**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	
Travel - Travel costs will be incurred for attending DEC work group and stakeholder meetings, meetings with EPA Region 10 and US Army Corps of Engineers Headquarters staff, and for staff training opportunities.												
Services - Contractual costs will be incurred for hiring consultants to assist the state in designing regional general permits and other capacity building.												
Commodities - Position support costs, including furniture and computers (one-time costs for new positions); standard office supplies.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		1.0										
1108 Stat Desig		1.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1007 I/A Rcpts		0.7										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		10.0										
1108 Stat Desig		8.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>8,361.2</b>	<b>2,230.0</b>	<b>79.7</b>	<b>6,021.0</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2014 Authorized To FY2014 Management Plan</b> *****												
<b>Transfer Natural Resource Specialist II (10-1867) to Mining Land and Water</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Office of Project Management & Permitting transferred Natural Resource Specialist II (10-1867) range 16 to the Division of Mining Land & Water effective 1/16/2013.												
<b>Transfer Forester III (10-9813) from Forest Management and Establish Exempt Large Project Coordinator (10-#059)</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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	
Transfer classified Forester III (10-9813) range 18 from Forest Management & Development to the Office of Project Management and Permitting (OPMP) as a fully exempt Large Project Coordinator (10-#059) range 23 to coordinate the Chugach Forest Management.												
Due to this position being classified it cannot be reclassified to an exempt position, nor does the budget system allow a position transfer and deletion for the same position in the same scenario. Therefore, it was deleted from the Division of Forestry component and a new exempt position was established in OPMP to accomplish the position transfer.												
<b>Subtotal</b>		<b>8,361.2</b>	<b>2,230.0</b>	<b>79.7</b>	<b>6,021.0</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
1007 I/A Rcpts		-0.2										
1061 CIP Rcpts		-1.0										
1108 Stat Desig		-1.3										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.

FY2015 Salary Increases												
SalAdj		19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		6.6										
1007 I/A Rcpts		3.8										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		4.9										
1108 Stat Desig		4.0										

Cost of living allowance for certain bargaining units: \$19.8

Year two cost of living allowance for non-covered employees - 1%: \$15.6

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.1

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1

FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-2.7										

**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	
1007 I/A Rcpts		-1.5										
1061 CIP Rcpts		-2.0										
1108 Stat Desig		-1.7										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.1

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.5

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.6

**Transfer of Alaska Geospatial Council from Department of Transportation and Public Facilities**

	Atrin	133.8	133.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		133.8											

The Alaska Geospatial Council, formerly known as the Statewide Digital Mapping Initiative is being transferred from the Department of Transportation and Public Facilities (DOT) to the Department of Natural Resources along with a position currently working on the initiative.

Position Detail:

(09-T005) Digital Mapping Project Manager range 20 Anchorage

**Oil and Gas Workload Increase and Federal Resource Planning**

	Inc	150.5	135.5	0.0	15.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		37.6											
1108 Stat Desig		112.9											

The Office of Project Management and Permitting (OPMP) is experiencing an increase in requests to provide project coordination to oil and gas companies and projects via the Memorandum of Understanding (MOU) reimbursement model. The ability to accept these requests and funding agreements from industry is contingent on OPMP having enough project coordinators available.

In addition, OPMP has an increasing level of work being required for federal planning and initiatives (e.g., Resource Management Plans, Rapid Eco Regional Assessments, Refuge Plans). Because large project coordinators are typically funded by private sector applicants, a separate source of funding is required to cover the function.

This funding will allow the OPMP to add one new project coordinator to meet workload demand, and assist with the federal resource planning. OPMP will accommodate the level of requests for oil and gas permit coordination services and participate and represent the State's interest on federal planning initiatives that might impact Alaska resource development.

(10-#089) Large Project Coordinator, range 23 Anchorage

**Increased Costs for Coordination of King Cove - Izembek Right-of-Way Permitting Capital Project**

	LIT	0.0	31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authorization from services to personal services to cover cost of project management for King Cove - Izembek Right-of-Way and Permitting capital

**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	
project.												
This transfer will allow for coordinating right-of-way and permitting to connect the community of King Cove to the all-weather airport in Cold Bay by road through the Izembek National Wildlife Refuge Wilderness as directed in congressional and state legislation.												
<b>Align Authority to Manage Vacancy Factor</b>												
LIT		0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from services to personal services to account for the work that will be accomplished with industry funded memorandums of agreement.												
<b>Totals</b>		<b>8,653.0</b>	<b>2,587.8</b>	<b>79.7</b>	<b>5,955.0</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2015 Governor (11059)  
**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	N00	23E / F	12.0		92,941	1,265	0	50,027	144,233	144,233
01-901X	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		123,252	1,602	0	60,378	185,232	101,878
09-T005	Digital Mapping Project Mgr	FT	A	XE	Anchorage	N00	20L	12.0		92,796	1,263	0	49,975	144,034	0
10-#089	Large Project Coordinator	FT	A	XE	Anchorage	N00	23A	12.0		81,024	1,103	0	45,727	127,854	31,964
10-?058	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / C	12.0		59,328	807	0	38,219	98,354	0
10-?059	Large Project Coordinator	FT	A	XE	Anchorage	N00	23F	12.0		96,264	1,310	0	51,226	148,800	29,760
10-0001	College Intern III	NP	N	XE	Anchorage	N00	10A / B	12.0		22,770	255	0	2,760	25,785	25,785
10-0244	Administrative Officer II	FT	A	SS	Anchorage	200	19L / M	12.0		81,920	1,115	0	46,195	129,230	105,969
10-0433	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		43,225	588	0	32,409	76,222	38,111
10-3501	Large Project Coordinator	FT	A	XE	Anchorage	N00	26F / J	12.0		115,387	1,499	0	58,022	174,908	69,963
10-3503	Large Project Coordinator	FT	A	XE	Anchorage	N00	23F / J	12.0		106,471	1,449	0	54,909	162,829	0
10-3504	Large Project Coordinator	FT	A	XE	Anchorage	N00	23F / J	12.0		98,672	1,343	0	52,095	152,110	15,211
10-3505	Large Project Coordinator	FT	A	XE	Juneau	N05	23D / E	12.0		95,599	1,301	0	50,986	147,886	29,577
10-3506	Natural Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		57,843	787	0	37,684	96,314	96,314
10-3507	Grants Administrator III	FT	A	GP	Juneau	205	19E / F	12.0		71,640	975	0	42,662	115,277	0
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	N00	23J	7.5	**	63,398	863	0	33,183	97,444	1,949
10-4220	Large Project Coordinator	FT	A	XE	Fairbanks	N03	24K	12.0		114,000	1,481	0	57,607	173,088	25,963
10-T026	Large Project Coordinator	FT	A	XE	Juneau	N05	23J / K	12.0		107,000	1,456	0	55,099	163,555	0
10-X009	Large Project Coordinator	FT	A	XE	Anchorage	N00	23C / D	12.0		89,022	1,211	0	48,613	138,846	97,192
10-X014	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		107,538	1,463	0	55,293	164,294	0
													<b>Total Salary Costs:</b>	1,720,090	
													<b>Total COLA:</b>	23,136	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	923,069	
													<b>Total Pre-Vacancy:</b>	2,666,295	
													<b>Minus Vacancy Adjustment of 2.94%:</b>	(78,495)	
													<b>Total Post-Vacancy:</b>	2,587,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,587,800	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		19	1	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		1	0	0											
<b>Positions in Component:</b>		20	1	0											
<b>Total Component Months:</b>		235.5													

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:** FY2015 Governor (11059)  
**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	37,029	35,939	1.39%
1004 General Fund Receipts	813,868	789,908	30.52%
1007 Interagency Receipts	457,758	444,282	17.17%
1055 Interagency/Oil & Hazardous Waste	12,668	12,295	0.48%
1061 Capital Improvement Project Receipts	667,281	647,637	25.03%
1108 Statutory Designated Program Receipts	677,691	657,740	25.42%
<b>Total PCN Funding:</b>	<b>2,666,295</b>	<b>2,587,800</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		63.3	79.7	79.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>63.3</b>	<b>79.7</b>	<b>79.7</b>
72110	Employee Travel (Instate)	Travel 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.	37.0	50.0	52.3
		Travel is also required for managers to attend relevant professional conferences and meetings relative to specific projects.			
72410	Employee Travel (Out of state)	Travel for project coordinators to meet with industry and other governmental agencies, attend training (e.g., National Environmental Protection Act or NEPA training), and participate in annual conferences and meetings (e.g., Northwest Mining Association) relative to specific project or industry.	26.3	29.7	27.4

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			2,165.4	6,021.0	5,955.0
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>2,165.4</b>	<b>6,021.0</b>	<b>5,955.0</b>
73025	Education Services	Conference registrations and training costs.		17.4	17.4	20.0
73150	Information Technlgy	Software license upgrades and renewals.		1.3	1.3	2.0
73156	Telecommunication			8.1	15.0	25.0
73175	Health Services			21.2	29.6	29.6
73225	Delivery Services	FedEx and UPS services		1.3	1.3	1.3
73675	Equipment/Machinery			2.1	2.1	2.1
73750	Other Services (Non IA Svcs)	Professional services contracts for technical expertise or project management to support large development projects, including but not limited to Best-Interest-Finding studies, health impact assessments, environmental, and fish and wildlife studies.		199.7	205.1	155.1
73804	Economic/Development (IA Svcs)	EnvCon	Permitting review of various mining and oil and gas projects.	900.0	1,900.0	1,900.0
73804	Economic/Development (IA Svcs)	Law	Legal services on mining and oil and gas projects.	8.4	25.0	25.0
73804	Economic/Development (IA Svcs)	Unalloc Ap	With various DNR divisions for mining and oil and gas projects.	266.1	1,304.7	1,304.7
73804	Economic/Development (IA Svcs)	Unalloc Ap	Pending RSAs with other departments and divisions that will be participating in the review of additional future mining and oil and gas projects	0.0	291.6	262.3
73804	Economic/Development (IA Svcs)	FishGm	Permitting review of mining and oil and gas projects.	680.0	2,165.2	2,165.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	Symantec/McAfee anti-virus and Microsoft software licensing	12.5	11.6	11.6
73806	IT-Telecommunication	Enterprise Technology Services	Telecom EPR	4.2	4.2	4.2

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>2,165.4</b>	<b>6,021.0</b>	<b>5,955.0</b>	
73809	Mail	Central Mail	Central Mailroom	0.5	0.5	0.5
73810	Human Resources	Personnel	Personnel / Human Resources	2.0	2.0	2.0
73811	Building Leases	Leases	Prorated share of building space and parking garage spaces.	26.2	30.0	30.0
73812	Legal	Law	Legal and regulations services.	11.9	11.9	11.9
73814	Insurance	Risk Management	Risk Management bond and overhead.	0.1	0.1	0.1
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	1.1	1.1	1.1
73816	ADA Compliance	Labor Relations	ADA compliance	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	1.1	1.1	1.1

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		29.7	30.5	30.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>29.7</b>	<b>30.5</b>	<b>30.5</b>
74222	Books And Educational		0.1	0.1	0.1
74229	Business Supplies	General office and data processing supplies and equipment upgrades.	22.7	23.5	23.3
74233	Info Technology Equip	Replacement of computer equipment.	6.9	6.9	7.1

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			24.3	268.1	268.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57790	Fed Proj Nat Resourc		ADAK Gas Spill	11100	0.8	2.0	2.0
57790	Fed Proj Nat Resourc		Forest Leg Admin	11100	0.4	0.4	0.4
57790	Fed Proj Nat Resourc		Forest Legacy Adm	11100	7.6	12.0	12.0
57790	Fed Proj Nat Resourc		Future Projects	11100	0.0	225.3	225.5
57790	Fed Proj Nat Resourc		Goose Bay Estuary	11100	0.9	10.0	10.0
57790	Fed Proj Nat Resourc		Kulluk Tow Incident	11100	1.6	2.0	2.0
57790	Fed Proj Nat Resourc		Palmer Hay Flats	11100	2.3	3.8	3.8
57790	Fed Proj Nat Resourc		Selendang Ayuiag	11100	0.7	2.6	2.6
57790	Fed Proj Nat Resourc		Turner Acquisition	11100	10.0	10.0	10.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				133.3	566.4	568.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		Apache 3D	11100	2.8	2.8	2.8
59100	Natural Resources		Boken Mtn Pj	11100	0.8	0.8	0.8
59100	Natural Resources		Chikuminuk	11100	0.6	0.6	0.6
59100	Natural Resources		Chuitna Coal	11100	1.3	1.3	1.3
59100	Natural Resources		C-PLan	11100	0.1	0.1	0.1
59100	Natural Resources		Donlin Creek	11100	7.4	7.4	7.4
59100	Natural Resources		FGMI	11100	2.3	2.3	2.3
59100	Natural Resources		Gil Project	11100	0.1	0.1	0.1
59100	Natural Resources		Greens Creek	11100	3.8	3.8	3.8
59100	Natural Resources		Kensington	11100	2.4	2.4	2.4
59100	Natural Resources		Large Mine	11100	10.1	0.0	32.7

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				133.3	566.4	568.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		Livengood	11100	0.8	0.8	2.0
59100	Natural Resources		Niblack Proj	11100	1.3	1.3	2.0
59100	Natural Resources		Nixon Fork	11100	1.6	1.6	2.0
59100	Natural Resources		Oil and Gas PJs	11100	0.0	62.8	30.0
59100	Natural Resources		OPMP Contract	11100	6.4	5.0	6.4
59100	Natural Resources		OPMP Fed Div	11100	18.4	18.4	18.4
59100	Natural Resources		Pebble Proj	11100	5.0	0.0	0.0
59100	Natural Resources		Pogo Mine	11100	1.5	1.5	1.5
59100	Natural Resources		Pt Thomson	11100	7.0	7.0	7.0
59100	Natural Resources		Red Dog Mine	11100	1.6	1.6	1.6
59100	Natural Resources		Rock Creek	11100	0.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				133.3	566.4	568.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources		Shell OCS	11100	1.9	1.9	1.9
59100	Natural Resources		Wetlands	11100	0.0	361.8	360.3
59180	Environmental Consvn		DEC RSAs	11100	0.1	0.1	0.1
59250	Dotpf Op, Tpb,& Othr		USFWS Izembe	11100	55.2	81.0	81.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				2,519.0	6,020.7	6,134.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		13 Gill Project-FGMI	11100	1.7	1.7	1.7
55922	Stat Desig -Contract		Agrium	11100	0.0	95.7	102.2
55922	Stat Desig -Contract		Apache 3D Seismic	11100	54.1	54.1	54.1
55922	Stat Desig -Contract		Bokan Mountain	11100	28.9	28.9	28.9
55922	Stat Desig -Contract		Bokan Mtn	11100	0.0	60.1	60.1
55922	Stat Desig -Contract		Buc Cosmo	11100	0.0	38.3	38.3
55922	Stat Desig -Contract		Buccaneer	11100	0.0	126.0	126.0
55922	Stat Desig -Contract		Chiuminuk Lake Hydro	11100	13.0	32.0	32.0
55922	Stat Desig -Contract		Chuitna Coal Pj	11100	180.3	423.1	498.3
55922	Stat Desig -Contract		Conoco GMT	11100	0.0	67.6	67.6
55922	Stat Desig -Contract		Donlin Creek	11100	718.2	1,500.0	1,500.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51063	Statutory Designated Program Receipts			2,519.0	6,020.7	6,134.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		FGMI	11100	63.1	200.0	200.0
55922	Stat Desig -Contract		Future Projects	11100	0.0	1,080.8	1,353.0
55922	Stat Desig -Contract		Gil	11100	0.0	30.6	32.0
55922	Stat Desig -Contract		Graphite One	11100	0.0	28.3	28.3
55922	Stat Desig -Contract		Greens Creek Mine	11100	213.6	238.3	250.0
55922	Stat Desig -Contract		Kensington Gold	11100	403.6	448.1	448.1
55922	Stat Desig -Contract		KSM Canadian Mine	11100	8.6	20.0	25.0
55922	Stat Desig -Contract		LINC Umiat	11100	0.0	151.4	200.0
55922	Stat Desig -Contract		Livengood	11100	28.5	94.8	98.0
55922	Stat Desig -Contract		MEA Gas Storage	11100	0.0	0.0	30.0
55922	Stat Desig -Contract		Niblack Mine Pj	11100	28.4	38.6	38.6

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				2,519.0	6,020.7	6,134.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		Nixon Fork	11100	44.6	90.0	96.8
55922	Stat Desig -Contract		Nome Offshore	11100	1.8	0.0	0.0
55922	Stat Desig -Contract		Nordaq	11100	0.0	25.0	85.4
55922	Stat Desig -Contract		Palmer Mine	11100	0.0	0.0	20.0
55922	Stat Desig -Contract		Pebble Gold	11100	293.3	600.0	151.0
55922	Stat Desig -Contract		Placer Marine	11100	0.0	2.0	5.0
55922	Stat Desig -Contract		Pogo Mine	11100	37.9	37.9	37.9
55922	Stat Desig -Contract		Pt. Thompson	11100	175.2	191.1	200.0
55922	Stat Desig -Contract		Red Dog	11100	158.6	276.3	276.3
55922	Stat Desig -Contract		Rock Creek	11100	29.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				2,519.0	6,020.7	6,134.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		Shell OCS Activity	11100	36.3	40.0	50.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				405.5	549.3	685.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		ARRC Port Mackenzie	11100	27.1	0.0	1.0
51200	Cap Improv Proj Rec		Chugach Forest	11100	0.0	45.0	45.0
51200	Cap Improv Proj Rec		DCRA Admin	11100	250.5	250.5	250.5
51200	Cap Improv Proj Rec		Foothills West	11100	31.3	0.0	0.0
51200	Cap Improv Proj Rec		Interior Energy Pj	11100	5.3	5.3	13.0
51200	Cap Improv Proj Rec		Knik Arm Crossing	11100	6.5	6.5	34.1
51200	Cap Improv Proj Rec		Northern Rail Ext	11100	3.1	3.1	3.1
51200	Cap Improv Proj Rec		OPMP Ambler Mining	11100	14.5	76.0	76.0
51200	Cap Improv Proj Rec		OPMP Tongass Coord	11100	52.3	52.3	52.3
51200	Cap Improv Proj Rec		Susitna-Watana Hydro	11100	14.9	110.6	210.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51395	Interagency Recs./Oil & Hazardous Waste	10.6	12.6	12.7

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51395	IA/Oil & Hazardous		C Plan DEC RSA	11100	10.6	12.6	12.7

**Restricted Revenue Detail**  
**Department of Natural Resources**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund	1.1	0.0	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
66190	Py Reimburse Recvry			11100	1.1	0.0	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73804	Economic/Development (IA Svcs)	Permitting review of various mining and oil and gas projects.	Inter-dept	EnvCon	900.0	1,900.0	1,900.0
73804	Economic/Development (IA Svcs)	Legal services on mining and oil and gas projects.	Inter-dept	Law	8.4	25.0	25.0
73804	Economic/Development (IA Svcs)	With various DNR divisions for mining and oil and gas projects.	Intra-dept	Unalloc Ap	266.1	1,304.7	1,304.7
73804	Economic/Development (IA Svcs)	Pending RSAs with other departments and divisions that will be participating in the review of additional future mining and oil and gas projects	Inter-dept	Unalloc Ap	0.0	291.6	262.3
73804	Economic/Development (IA Svcs)	Permitting review of mining and oil and gas projects.	Inter-dept	FishGm	680.0	2,165.2	2,165.2
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>1,854.5</b>	<b>5,686.5</b>	<b>5,657.2</b>
73805	IT-Non-Telecommunication	Symantec/McAfee anti-virus and Microsoft software licensing	Inter-dept	Enterprise Technology Services	12.5	11.6	11.6
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>12.5</b>	<b>11.6</b>	<b>11.6</b>
73806	IT-Telecommunication	Telecom EPR	Inter-dept	Enterprise Technology Services	4.2	4.2	4.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>4.2</b>	<b>4.2</b>	<b>4.2</b>
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.5	0.5	0.5
<b>73809 Mail subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73810	Human Resources	Personnel / Human Resources	Inter-dept	Personnel	2.0	2.0	2.0
<b>73810 Human Resources subtotal:</b>					<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
73811	Building Leases	Prorated share of building space and parking garage spaces.	Inter-dept	Leases	26.2	30.0	30.0
<b>73811 Building Leases subtotal:</b>					<b>26.2</b>	<b>30.0</b>	<b>30.0</b>
73812	Legal	Legal and regulations services.	Inter-dept	Law	11.9	11.9	11.9
<b>73812 Legal subtotal:</b>					<b>11.9</b>	<b>11.9</b>	<b>11.9</b>
73814	Insurance	Risk Management bond and overhead.	Inter-dept	Risk Management	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept	Finance	1.1	1.1	1.1
<b>73815 Financial subtotal:</b>					<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
73816	ADA Compliance	ADA compliance	Inter-dept	Labor Relations	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	State Travel Office	1.1	1.1	1.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
<b>Office of Project Management &amp; Permitting total:</b>					<b>1,914.3</b>	<b>5,749.2</b>	<b>5,719.9</b>
<b>Grand Total:</b>					<b>1,914.3</b>	<b>5,749.2</b>	<b>5,719.9</b>

**Inter-Agency Services**  
**Department of Natural Resources**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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