

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

# Contents

<i>Component: Office of Project Management &amp; Permitting</i> .....	3
Component Financial Summary.....	6
Summary of Component Budget Changes.....	7
Personal Services Information.....	8

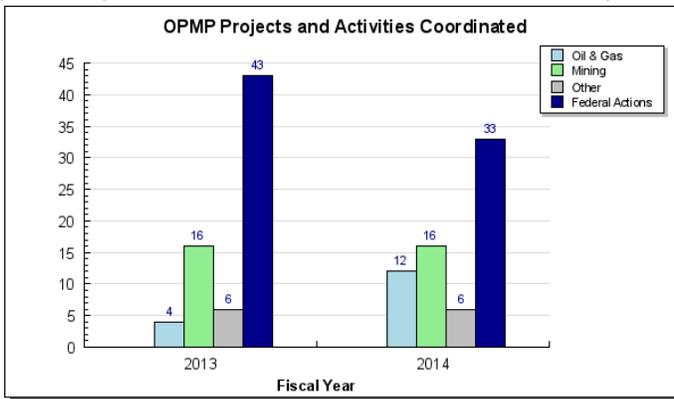
**Component: Office of Project Management & Permitting**

**Contribution to Department's Mission**

- The Office of Project Management and Permitting coordinates State multi-agency regulatory reviews and authorizations, while collaboratively engaging federal agencies on land use planning and policy initiatives to maintain and enhance the State's economy, quality of life, and maximize the value of Alaska's vast natural resources.

**Results**

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



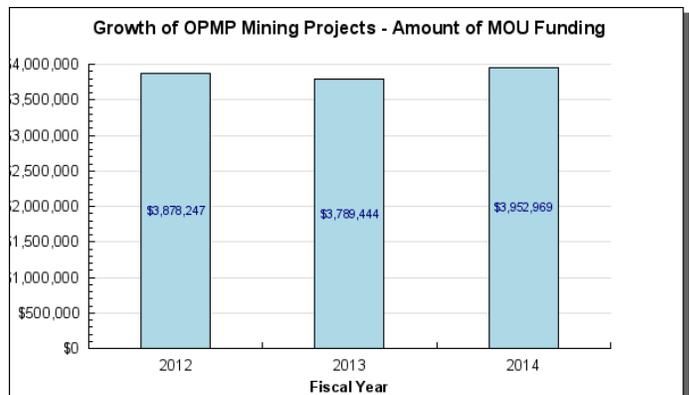
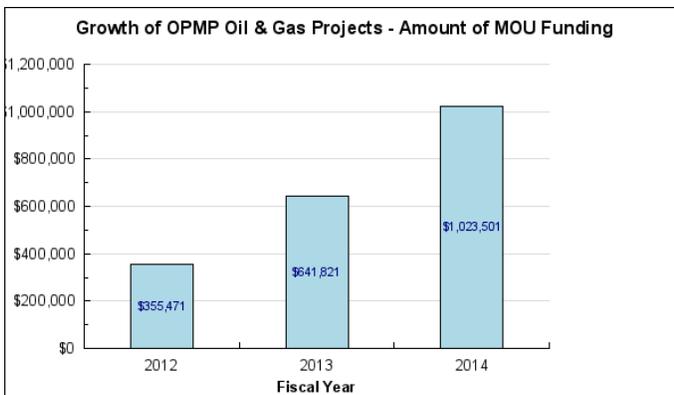
**Core Services**

- 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.

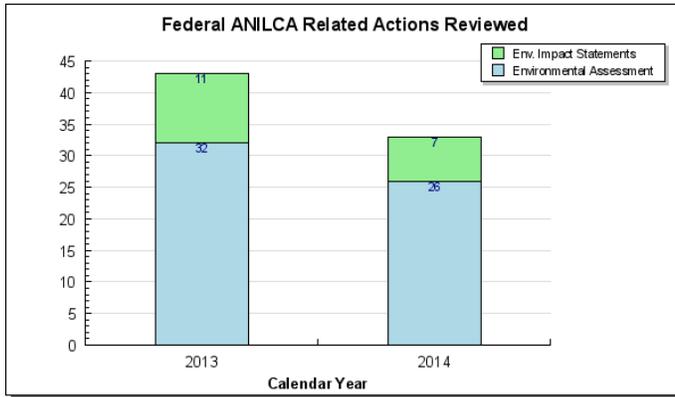
**Measures by Core Service**

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

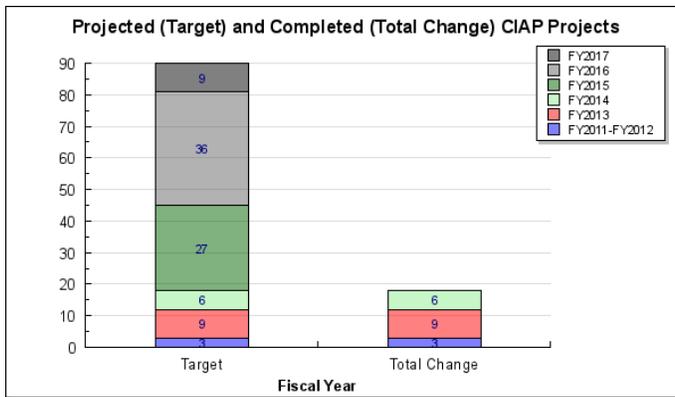
**1. Efficiently coordinate state, local and federal permitting for large development projects that request and pay for this service.**



**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 2014**

- Signing of Memorandum of Understanding (MOU) Agreements and initiation of permitting coordination for Hilcorp Liberty, BlueCrest, Caelus, and ConocoPhillips Greater Moose's Tooth for oil and gas exploration and development.
- Continued leading and coordinating multi-agency permitting team of Point Thomson construction.
- Lead and organized Department of Natural Resources (DNR) and North Slope Borough monthly coordination meetings.
- Began internal review for State of Alaska setting up an In Lieu Fee (ILF) Program and/or state ran mitigation bank.
- Represent DNR on State Interagency Review Team (lead U.S. Corp of Engineers) for statewide strategy on compensatory mitigation and approval for mitigation banks and ILF programs.
- Lead state efforts for commenting and reviewing Bureau of Ocean Energy Management (BOEM) lease sale 193 in the Chukchi Sea.
- Lead state agency development for trust fund regulations and approvals of mining projects.
- 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 a complex air permit and monitoring program for Agrium's Kenai Nitrogen Facility to ensure operational capacity by January 2015.
- Continue efforts for federal agency permitting efficiencies on projects where the Office of Project Management & Permitting is involved. These efforts have been very effective forcing federal agencies to discuss their mandatory coordinated efforts early and often rather than at the last second.

## 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.
- With existing resources, OPMP is not able to participate fully and represent the state's interest on technical working groups that evaluate potential impacts from mining activities proposed in British Columbia, including potential downstream impacts on Alaska resources.

## Significant Changes in Results to be Delivered in FY2016

- State-federal coordination of the Alaska Geospatial Council (formerly the Statewide Digital Mapping Initiative - SDMI).
- The Office of Project Management and Permitting (OPMP) will discontinue work as the lead state agency coordinating the review of federal plans to protect state rights and influence the federal agency's implementation of the Alaska National Interest Lands Conservation Act (ANILCA). It is likely that without this coordination role, the state will not be as effective at voicing its concerns about federal land use plans and other ANILCA related issues.

## Statutory and Regulatory Authority

AS 27  
AS 38  
11 AAC

Contact Information
<p><b>Contact:</b> Sara Longan, Executive Director <b>Phone:</b> (907) 269-8732 <b>Fax:</b> (907) 269-5673 <b>E-mail:</b> sara.longan@alaska.gov</p>

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

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,102.0	2,587.8	2,509.1
72000 Travel	52.8	79.7	79.7
73000 Services	2,199.8	5,955.0	5,324.0
74000 Commodities	26.5	30.5	30.5
75000 Capital Outlay	0.4	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>4,381.5</b>	<b>8,653.0</b>	<b>7,943.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	23.0	268.3	269.0
1004 General Fund Receipts	1,318.9	983.9	738.8
1007 Interagency Receipts	116.2	568.5	575.5
1055 Interagency/Oil & Hazardous Waste	7.7	12.7	13.0
1061 Capital Improvement Project Receipts	614.8	685.0	698.7
1108 Statutory Designated Program Receipts	2,300.9	6,134.6	5,648.3
<b>Funding Totals</b>	<b>4,381.5</b>	<b>8,653.0</b>	<b>7,943.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	1.0	1.0	1.0
<b>Unrestricted Total</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	614.8	685.0	698.7
Federal Receipts	51010	23.0	268.3	269.0
Interagency Receipts	51015	116.2	568.5	575.5
Interagency Recs./Oil & Hazardous Waste	51395	7.7	12.7	13.0
Statutory Designated Program Receipts	51063	2,300.9	6,134.6	5,648.3
<b>Restricted Total</b>		<b>3,062.6</b>	<b>7,669.1</b>	<b>7,204.5</b>
<b>Total Estimated Revenues</b>		<b>3,063.6</b>	<b>7,670.1</b>	<b>7,205.5</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>983.9</b>	<b>0.0</b>	<b>7,400.8</b>	<b>268.3</b>	<b>8,653.0</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	19.8	0.0	37.5	0.8	58.1
-FY2016 Health Insurance Rate Reduction	-1.4	0.0	-2.8	-0.1	-4.3
<b>Proposed budget decreases:</b>					
-Reduce Spending and Receipt Authority for Permitting Coordination Projects	0.0	0.0	-500.0	0.0	-500.0
-Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	-37.5	0.0	0.0	0.0	-37.5
-Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office	-226.0	0.0	0.0	0.0	-226.0
<b>FY2016 Governor Amended</b>	<b>738.8</b>	<b>0.0</b>	<b>6,935.5</b>	<b>269.0</b>	<b>7,943.3</b>

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	19	18	Annual Salaries	1,671,726
Part-time	0	0	COLA	56,419
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	884,587
			<i>Less 3.97% Vacancy Factor</i>	<i>(103,632)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>19</b>	<b>Total Personal Services</b>	<b>2,509,100</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
Associate Director	1	0	0	0	1
College Intern III	1	0	0	0	1
Digital Mapping Manager	1	0	0	0	1
Executive Director	1	0	0	0	1
Grants Administrator III	0	0	1	0	1
Large Project Coordinator	7	1	2	0	10
Project Assistant	1	0	0	0	1
<b>Totals</b>	<b>15</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>19</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	2,102.0	2,587.8	2,587.8	2,587.8	2,509.1	-78.7	-3.0%
72000 Travel	52.8	79.7	79.7	79.7	79.7	0.0	0.0%
73000 Services	2,199.8	5,955.0	5,955.0	5,955.0	5,324.0	-631.0	-10.6%
74000 Commodities	26.5	30.5	30.5	30.5	30.5	0.0	0.0%
75000 Capital Outlay	0.4	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>4,381.5</b>	<b>8,653.0</b>	<b>8,653.0</b>	<b>8,653.0</b>	<b>7,943.3</b>	<b>-709.7</b>	<b>-8.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	23.0	268.3	268.3	268.3	269.0	0.7	0.3%
1004Gen Fund (UGF)	1,318.9	983.9	983.9	983.9	738.8	-245.1	-24.9%
1007I/A Rcpts (Other)	116.2	568.5	568.5	568.5	575.5	7.0	1.2%
1055IA/OIL HAZ (Other)	7.7	12.7	12.7	12.7	13.0	0.3	2.4%
1061CIP Rcpts (Other)	614.8	685.0	685.0	685.0	698.7	13.7	2.0%
1108Stat Desig (Other)	2,300.9	6,134.6	6,134.6	6,134.6	5,648.3	-486.3	-7.9%
<b>Unrestricted General (UGF)</b>	<b>1,318.9</b>	<b>983.9</b>	<b>983.9</b>	<b>983.9</b>	<b>738.8</b>	<b>-245.1</b>	<b>-24.9%</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>3,039.6</b>	<b>7,400.8</b>	<b>7,400.8</b>	<b>7,400.8</b>	<b>6,935.5</b>	<b>-465.3</b>	<b>-6.3%</b>
<b>Federal Funds</b>	<b>23.0</b>	<b>268.3</b>	<b>268.3</b>	<b>268.3</b>	<b>269.0</b>	<b>0.7</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	17	19	19	19	18	-1	-5.3%
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		8,653.0	2,587.8	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1
1002 Fed Rcpts		268.3										
1004 Gen Fund		983.9										
1007 I/A Rcpts		568.5										
1055 IA/OIL HAZ		12.7										
1061 CIP Rcpts		685.0										
1108 Stat Desig		6,134.6										
<b>Subtotal</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>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Delete Partially Exempt Division Director (10-901X)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete division director (10-901X) within Office of Project Management and Permitting (OPMP) and create a new fully-exempt Associate Director (10-X016). The Executive Director and all Large Project Coordinators in OPMP are exempt and this change brings consistency to the organization.												
<b>Add Associate Director (10-X016)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete partially-exempt division director (10-901X) within Office of Project Management and Permitting (OPMP) and create a new fully-exempt Associate Director (10-X016). The executive director and all large project coordinators in OPMP are exempt and this change brings consistency to the organization.												
<b>Subtotal</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>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		19.8										
1007 I/A Rcpts		7.6										
1055 IA/OIL HAZ		0.3										
1061 CIP Rcpts		14.8										
1108 Stat Desig		14.8										

Cost of living adjustment for certain bargaining units: \$58.1

Year three cost of living adjustment for non-covered employees - 2.5%: \$47.6

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.9												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-1.4										
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-1.1										
1108 Stat Desig		-1.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.3												
<b>Reduce Spending and Receipt Authority for Permitting Coordination Projects</b>												
	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-500.0										
This reduces excess authorization and reflects the estimated level of receipt authority necessary for the Office of Management and Permitting to enter into their standard agreements with industry for project coordination in FY2016.												
<b>Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects</b>												
	Dec	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.5										
State coordination of agency input to Forest Service Tongass planning and timber sale projects would be reduced or eliminated. Despite significant efforts on behalf of the state to encourage more timber sales in the Tongass, there has been a continuous decrease in the amount of federal timber sold by the Forest Service. Currently, the Office of Project Management and Permitting partially funds a position for this program. This position will be fully assigned to work on reimbursable project coordination agreements.												
<b>Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office</b>												
	Dec	-226.0	-95.0	0.0	-131.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-226.0										
State review of federal land use plans and activities for compliance with the Alaska National Interest Lands Conservation Act (ANILCA) would be reduced. The existing ANILCA program, consisting of two staff, reviews and comments on a steady stream of draft federal policies, plans, and regulations addressing all federal conservation lands. These lands include wildlife refuges, national parks, national forests, Bureau of Land Management (BLM) lands, about two-thirds of the state. The mission of the ANILCA program includes protecting traditional public uses of these federal lands, and access and use of inholdings and adjacent non-federal lands.												
Delete (10-3506) Permanent, Full-time Natural Resource Specialist III, Anchorage												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	7,943.3	2,509.1	79.7	5,324.0	30.5	0.0	0.0	0.0	18	0	1

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-610X	Anilca Coordinator	FT	A	XE	Anchorage	N00	23E / F	12.0		97,224	3,311	0	51,399	151,934	0
09-T005	Digital Mapping Manager	FT	A	XE	Anchorage	N00	23E / F	12.0		97,224	3,311	0	51,399	151,934	0
10-0001	College Intern III	NP	N	XE	Anchorage	N00	10A / B	12.0		22,770	638	0	2,732	26,140	26,140
10-0244	Administrative Officer II	FT	A	SS	Anchorage	200	19M	12.0		85,716	2,919	0	47,376	136,011	111,529
10-0433	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,131	1,537	0	33,156	79,824	39,912
10-3501	Executive Director	FT	A	XE	Anchorage	N00	27F	12.0		127,260	4,139	0	61,646	193,045	77,218
10-3503	Large Project Coordinator	FT	A	XE	Anchorage	N00	23J	12.0		108,583	3,698	0	55,512	167,793	0
10-3504	Large Project Coordinator	FT	A	XE	Anchorage	N00	23A / B	12.0		84,804	2,888	0	46,901	134,593	13,459
10-3505	Large Project Coordinator	FT	A	XE	Juneau	N05	23E / F	12.0		100,860	3,435	0	52,715	157,010	47,103
10-3506	Natural Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		0	0	0	0	0	0
10-3507	Grants Administrator III	FT	A	GP	Juneau	205	19E / F	12.0		74,544	2,538	0	43,806	120,888	0
10-3515	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		51,456	1,752	0	35,446	88,654	0
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	N00	23J	6.0	**	51,224	1,745	0	26,645	79,614	2,787
10-4220	Large Project Coordinator	FT	A	XE	Fairbanks	N03	24F	12.0		115,140	3,858	0	57,886	176,884	26,533
10-T026	Large Project Coordinator	FT	A	XE	Juneau	N05	23J / K	12.0		108,064	3,680	0	55,324	167,068	0
10-X009	Large Project Coordinator	FT	A	XE	Anchorage	N00	23D / E	12.0		92,964	3,166	0	49,856	145,986	102,190
10-X014	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		108,613	3,699	0	55,523	167,835	0
10-X015	Large Project Coordinator	FT	A	XE	Anchorage	N00	23F / J	12.0		99,352	3,383	0	52,169	154,904	30,981
10-X016	Associate Director	FT	A	XE	Anchorage	N00	26F / J	12.0		115,993	3,834	0	58,195	178,022	178,022
10-X017	Large Project Coordinator	FT	A	XE	Anchorage	N00	23A / B	12.0		84,804	2,888	0	46,901	134,593	33,648
													<b>Total Salary Costs:</b>	1,671,726	
													<b>Total COLA:</b>	56,419	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	884,587	
													<b>Total Pre-Vacancy:</b>	2,612,732	
													<b>Minus Vacancy Adjustment of 3.97%:</b>	(103,632)	
													<b>Total Post-Vacancy:</b>	2,509,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,509,100	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		18	0	1											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		1	0	0											
<b>Positions in Component:</b>		19	0	1											
<b>Total Component Months:</b>		222.0													

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

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	30,253	29,053	1.16%
1004 General Fund Receipts	689,522	662,172	26.39%
1007 Interagency Receipts	419,406	402,771	16.05%
1055 Interagency/Oil & Hazardous Waste	9,156	8,792	0.35%
1061 Capital Improvement Project Receipts	651,214	625,384	24.92%
1108 Statutory Designated Program Receipts	813,181	780,927	31.12%
<b>Total PCN Funding:</b>	<b>2,612,732</b>	<b>2,509,100</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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		52.8	79.7	79.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>52.8</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.	32.6	52.3	52.3
		Travel 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.	20.2	27.4	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,199.8	5,955.0	5,324.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>2,199.8</b>	<b>5,955.0</b>	<b>5,324.0</b>
73025	Education Services	Conference registration and training costs.	19.5	20.0	20.0
73050	Financial Services	Contract with Knight Technologies for 404 Wetlands Study.	27.2	0.0	0.0
73150	Information Technlgy	Software license upgrades and renewals.	0.0	2.0	2.0
73156	Telecommunication	Long distance and wireless charges.	11.2	25.0	25.0
73175	Health Services	Health Impact Assessment Contracts	69.9	29.6	29.6
73225	Delivery Services	Fed Ex and UPS Services	1.5	1.3	1.3
73675	Equipment/Machinery	Copier maintenance	0.8	2.1	2.1
73750	Other Services (Non IA Svcs)	Professional services contracts as required by project proponents of oil and gas, mining, transportation and alternative resource energy industry. Such services may include environmental studies, fish and wildlife studies, and health and human impact studies.	192.3	3,992.3	3,681.3
73804	Economic/Development (IA Svcs)	RSA to ADF&G			
		For participation in the review and permitting process of oil and gas, mining and other large resource development projects.	1,200.0	1,200.0	700.0
73804	Economic/Development (IA Svcs)	RSA to DEC			
		For participation in the review and permitting process of oil and gas, mining and other large resource development projects.	300.0	300.0	300.0
73804	Economic/Development (IA Svcs)	RSA to DHSS			
		For participation in the review and permitting process of oil and gas, mining and other large resource development projects.	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	RSA to DNR			
		For participation in the review and permitting process of oil and gas, mining and other large resource development projects.	284.8	285.0	465.0
73804	Economic/Development (IA Svcs)	RSA to Law			
		For legal services in the permitting review of oil and gas, mining and other large resource development	25.0	25.0	25.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>2,199.8</b>	<b>5,955.0</b>	<b>5,324.0</b>
		projects.			
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and EPR Computer Services	14.5	11.6	11.6
73806	IT-Telecommunication	Centralized ETS Services Phones and VPN	8.0	4.2	4.2
73809	Mail	Central Mail Central Mailroom	0.6	0.5	0.5
73810	Human Resources	Centralized HR Central Human Resources	3.1	2.0	2.0
73811	Building Leases	Leases Building Leases	28.8	30.0	30.0
73812	Legal	Law Regulation Review	0.1	11.9	11.9
73814	Insurance	Risk Management Property Insurance	0.1	0.1	0.1
73815	Financial	Finance AKSAS/AKPAY/ALDER	1.4	1.1	1.1
73816	ADA Compliance	Personnel ADA Compliance	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin DOA Classes	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office Central Travel Fees	0.7	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		26.5	30.5	30.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>26.5</b>	<b>30.5</b>	<b>30.5</b>
74222	Books And Educational	Subscriptions and other educational materials.	0.1	0.1	0.1
74226	Equipment & Furniture	Replacement of desktop computers and accessories.	10.6	0.0	0.0
74229	Business Supplies	General office and data processing supplies and equipment upgrades.	15.4	23.3	23.3
74233	Info Technology Equip	Replacement of computer equipment.	0.4	7.1	7.1

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
75535	Architect/Engineer-Cap Outlay		0.4	0.0	0.0

**Unrestricted 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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				1.0	1.0	1.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66190	Py Reimburse Recvry			11100	1.0	1.0	1.0

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				23.0	268.3	269.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
57790	Fed Proj Nat Resourc		12 Forest Legacy Adm	11100	4.2	4.2	4.2
57790	Fed Proj Nat Resourc		13 Forest Legacy Adm	11100	17.1	30.0	50.0
57790	Fed Proj Nat Resourc		14 Forest Legacy Adm	11100	0.3	0.3	0.3
57790	Fed Proj Nat Resourc		ADAK Gas Spill	11100	0.2	0.0	0.0
57790	Fed Proj Nat Resourc		Future Fed Pj	11100	0.0	233.3	214.0
57790	Fed Proj Nat Resourc		Goose Bay Estuary	11100	0.5	0.5	0.5
57790	Fed Proj Nat Resourc		Selendang Ayuiag	11100	0.7	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				116.2	568.5	575.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59100	Natural Resources		Agrium	11100	0.6	0.6	0.6
59100	Natural Resources		AK LNG	11100	0.0	187.5	278.7
59100	Natural Resources		Apache 3D Pj	11100	0.7	3.0	0.7
59100	Natural Resources		Bokan Mtn	11100	0.4	0.4	0.4
59100	Natural Resources		Buccaneer	11100	1.8	0.0	0.0
59100	Natural Resources		Chikuminuk	11100	0.2	0.0	0.0
59100	Natural Resources		Chuitna Coal	11100	1.9	8.2	1.9
59100	Natural Resources		Comp Mitigation	11100	0.0	50.0	50.0
59100	Natural Resources		ConocoPhillips	11100	2.3	3.1	2.3
59100	Natural Resources		Cosmo Pj	11100	0.2	0.0	0.0
59100	Natural Resources		Donlin Gold	11100	8.8	16.4	8.8

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				116.2	568.5	575.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59100	Natural Resources		FGMI Project	11100	4.0	4.0	4.0
59100	Natural Resources		Future Mining Indirects	11100	0.0	5.0	20.0
59100	Natural Resources		Gil Project	11100	0.1	0.1	0.1
59100	Natural Resources		Graphite Ck	11100	0.3	0.3	0.3
59100	Natural Resources		Greens Creek Mine	11100	4.1	4.1	4.1
59100	Natural Resources		Kensington Mine	11100	1.9	1.9	1.9
59100	Natural Resources		KSM Canadian	11100	0.9	0.9	0.9
59100	Natural Resources		Linc Umiat	11100	0.3	0.3	0.3
59100	Natural Resources		Livengood	11100	0.2	0.2	0.2
59100	Natural Resources		Mine Closure & Reclamation	11100	23.4	25.0	25.0

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				116.2	568.5	575.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59100	Natural Resources		Niblack Pj	11100	0.9	2.1	0.9
59100	Natural Resources		Nixon Fork	11100	1.0	1.3	1.0
59100	Natural Resources		Nordaq	11100	0.3	3.0	0.3
59100	Natural Resources		Oil Gas Indirects	11100	0.0	15.0	16.0
59100	Natural Resources		OPMP Contracts	11100	3.6	139.8	140.0
59100	Natural Resources		OPMP EVOS	11100	8.1	8.1	8.1
59100	Natural Resources		Pebble Gold	11100	1.6	1.3	0.7
59100	Natural Resources		Pogo Mine Pj	11100	1.5	1.5	1.5
59100	Natural Resources		Pt Thomson	11100	2.6	2.6	2.6
59100	Natural Resources		Red Dog Mine	11100	2.6	2.6	2.6

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				116.2	568.5	575.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59100	Natural Resources		SDMI Indirects	11100	0.0	75.3	0.0
59100	Natural Resources		Sheep Ck Ind	11100	0.0	3.3	0.0
59100	Natural Resources		Shell OCS	11100	1.6	1.6	1.6
59250	Dotpf Op, Tpb,& Othr		USFS Izembek	11100	40.3	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts				2,300.9	6,134.6	5,648.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55922	Stat Desig -Contract		Agrium	11100	59.1	59.1	59.1
55922	Stat Desig -Contract		AKI Project	11100	3.0	75.0	75.0
55922	Stat Desig -Contract		Apache 3D Seismic	11100	14.5	65.0	70.0
55922	Stat Desig -Contract		Blue Crest	11100	71.2	130.0	150.0
55922	Stat Desig -Contract		Bokan Mountian PJ	11100	8.6	40.0	40.0
55922	Stat Desig -Contract		Brucejack	11100	0.0	43.0	43.0
55922	Stat Desig -Contract		Buc Cosmo	11100	14.2	0.0	0.0
55922	Stat Desig -Contract		Buccaneer Pj	11100	14.4	0.0	0.0
55922	Stat Desig -Contract		Caelus Energy	11100	0.0	78.0	78.0
55922	Stat Desig -Contract		Chuitna	11100	215.1	500.0	560.0
55922	Stat Desig -Contract		Chuminuk Lk Hydro	11100	2.4	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51063	Statutory Designated Program Receipts			2,300.9	6,134.6	5,648.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55922	Stat Desig -Contract		Crater Lake	11100	0.0	40.0	40.0
55922	Stat Desig -Contract		Donlin Creek	11100	708.0	846.0	1,000.0
55922	Stat Desig -Contract		FGMI	11100	107.3	145.0	150.0
55922	Stat Desig -Contract		Future Projects	11100	0.0	2,141.1	1,330.2
55922	Stat Desig -Contract		Gill Project	11100	10.6	12.0	12.0
55922	Stat Desig -Contract		GMT Conocophillip	11100	60.5	80.0	80.0
55922	Stat Desig -Contract		Golden Summit Pj	11100	3.5	17.0	17.0
55922	Stat Desig -Contract		Graphite Creek Pj	11100	9.6	28.0	28.0
55922	Stat Desig -Contract		Greeks Creek Mine	11100	87.7	166.0	180.0
55922	Stat Desig -Contract		Hilcorp Liberty	11100	0.0	70.0	80.0

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51063	Statutory Designated Program Receipts			2,300.9	6,134.6	5,648.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55922	Stat Desig -Contract		Kensington Gold	11100	359.0	420.0	460.0
55922	Stat Desig -Contract		KSM Candain	11100	25.6	6.3	0.0
55922	Stat Desig -Contract		Linc Umiat Pj	11100	8.7	10.0	10.0
55922	Stat Desig -Contract		Livengood	11100	16.0	38.0	38.0
55922	Stat Desig -Contract		Niblack Mine Pj	11100	17.6	42.9	42.8
55922	Stat Desig -Contract		Nixon Fork Pj	11100	20.4	33.0	33.0
55922	Stat Desig -Contract		Nordaq Pj	11100	8.6	85.0	90.0
55922	Stat Desig -Contract		Palmer Mine	11100	0.0	50.0	50.0
55922	Stat Desig -Contract		Pebble Gold Copper	11100	142.0	39.0	39.0
55922	Stat Desig -Contract		Placer Marine PJ	11100	1.2	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51063	Statutory Designated Program Receipts			2,300.9	6,134.6	5,648.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55922	Stat Desig -Contract		Pogo Mine Project	11100	49.5	67.0	70.0
55922	Stat Desig -Contract		Point Thomson	11100	81.7	238.0	240.0
55922	Stat Desig -Contract		Red Dog	11100	157.0	320.0	323.0
55922	Stat Desig -Contract		Sheep Creek	11100	0.0	60.2	60.2
55922	Stat Desig -Contract		Shell OCS Activity	11100	23.9	150.0	150.0
55922	Stat Desig -Contract		Wespac	11100	0.0	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				614.8	685.0	698.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Cap Improv Proj Rec		Ambler Mining Distr	11100	32.8	117.3	137.3
51200	Cap Improv Proj Rec		ARRC Port MacKenzie	11100	10.1	10.1	20.1
51200	Cap Improv Proj Rec		DCRA Admin	11100	263.6	263.6	263.6
51200	Cap Improv Proj Rec		Interior Energy Pj	11100	36.5	42.0	45.0
51200	Cap Improv Proj Rec		Knik Arm Crossing	11100	7.2	10.0	10.0
51200	Cap Improv Proj Rec		OPMP Fed Div Indirect	11100	18.2	18.2	18.2
51200	Cap Improv Proj Rec		OPMP Tongass Corod	11100	62.3	25.0	0.0
51200	Cap Improv Proj Rec		Susitna-Watana Hydro	11100	169.0	183.7	189.4
51200	Cap Improv Proj Rec		Tongass Land Use	11100	15.1	15.1	15.1

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51395	Interagency Recs./Oil & Hazardous Waste	7.7	12.7	13.0

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51395	IA/Oil & Hazardous		Oil Industry	11100	7.7	12.7	13.0

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73804	Economic/Development (IA Svcs)	For participation in the review and permitting process of oil and gas, mining and other large resource development projects.	Inter-dept	RSA to ADF&G	1,200.0	1,200.0	700.0
73804	Economic/Development (IA Svcs)	For participation in the review and permitting process of oil and gas, mining and other large resource development projects.	Inter-dept	RSA to DEC	300.0	300.0	300.0
73804	Economic/Development (IA Svcs)	For participation in the review and permitting process of oil and gas, mining and other large resource development projects.	Inter-dept	RSA to DHSS	10.0	10.0	10.0
73804	Economic/Development (IA Svcs)	For participation in the review and permitting process of oil and gas, mining and other large resource development projects.	Intra-dept	RSA to DNR	284.8	285.0	465.0
73804	Economic/Development (IA Svcs)	For legal services in the permitting review of oil and gas, mining and other large resource development projects.	Inter-dept	RSA to Law	25.0	25.0	25.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>1,819.8</b>	<b>1,820.0</b>	<b>1,500.0</b>	
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	14.5	11.6	11.6
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>14.5</b>	<b>11.6</b>	<b>11.6</b>	
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	8.0	4.2	4.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>8.0</b>	<b>4.2</b>	<b>4.2</b>	
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.6	0.5	0.5
<b>73809 Mail subtotal:</b>				<b>0.6</b>	<b>0.5</b>	<b>0.5</b>	
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	3.1	2.0	2.0
<b>73810 Human Resources subtotal:</b>				<b>3.1</b>	<b>2.0</b>	<b>2.0</b>	
73811	Building Leases	Building Leases	Inter-dept	Leases	28.8	30.0	30.0
<b>73811 Building Leases subtotal:</b>				<b>28.8</b>	<b>30.0</b>	<b>30.0</b>	
73812	Legal	Regulation Review	Inter-dept	Law	0.1	11.9	11.9
<b>73812 Legal subtotal:</b>				<b>0.1</b>	<b>11.9</b>	<b>11.9</b>	
73814	Insurance	Property Insurance	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	Inter-dept	Finance	1.4	1.1	1.1
<b>73815 Financial subtotal:</b>				<b>1.4</b>	<b>1.1</b>	<b>1.1</b>	
73816	ADA Compliance	ADA Compliance	Inter-dept	Personnel	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	
73818	Training (Services-IA Svcs)	DOA Classes	Inter-dept	Admin	0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	0.7	1.1	1.1

**Interagency 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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.7</b>	<b>1.1</b>
				<b>Office of Project Management &amp; Permitting total:</b>	<b>1,877.4</b>	<b>1,882.7</b>
				<b>Grand Total:</b>	<b>1,877.4</b>	<b>1,562.7</b>