

# **State of Alaska FY2011 Governor's Operating Budget**

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

## Component: Alaska Coastal and Ocean Management

### Contribution to Department's Mission

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

### Core Services

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

### Results at a Glance

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

#### END RESULT A: Promote responsible resource development.

- Reviewed 100% of the resource development projects in FY09 for compliance with the Alaska Coastal Management Program consistent with FY08.

#### Status of Strategies to Achieve End Result

- Achieve 95% project consistency (i.e., compliant with the ACMP).
- 50-day average consistency review timeframe for individual consistency reviews.
- As of November 9, 2009, 25 of 28 Coastal Districts have Coastal District Plans approved and in effect, as compared to 19 at the end of FY08.
- 100% of initiatives affecting the State's coastal zone, waters, uses, and resources are tracked, reviewed, and commented on.

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

- Percentage of available funds expended. Not available.

### Major Activities to Advance Strategies

- Manage annual federal grant and state funds for implementation of the Alaska Coastal Management Program (ACMP)
- Manage annual federal grant for the Coastal Impact Assistance Program (CIAP)
- Coordinate and conduct consistency review of federal agency activities and state/federal permitted activities in the coastal zone
- Assist local coastal districts in developing and implementing district plans to further manage local coastal uses & resources
- Provide support and/or educational materials to local, state, and federal agencies, industry and the public to address issues affecting coastal mgmnt
- Review and respond to proposed initiatives (federal and other) that affect Alaska's coastal management and related jurisdictional issues

### Key Component Challenges

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

substantial outreach and training to make sure that all of the ACMP participants implement the program changes effectively and correctly.

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

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

### Significant Changes in Results to be Delivered in FY2011

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

### Major Component Accomplishments in 2009

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

### Statutory and Regulatory Authority

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

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

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,322.0	2,841.1	2,849.4
72000 Travel	81.2	98.7	98.7
73000 Services	762.6	1,404.4	1,404.4
74000 Commodities	14.2	41.2	41.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,180.0</b>	<b>4,385.4</b>	<b>4,393.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,512.3	2,576.5	2,578.6
1003 General Fund Match	1,532.4	1,556.3	1,560.4
1007 Inter-Agency Receipts	44.1	88.8	88.8
1061 Capital Improvement Project Receipts	91.2	163.8	165.9
<b>Funding Totals</b>	<b>3,180.0</b>	<b>4,385.4</b>	<b>4,393.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	1,142.7	0.0	0.0	2,576.5	2,578.6
Interagency Receipts	51015	44.1	0.0	0.0	88.8	88.8
Capital Improvement Project Receipts	51200	91.2	0.0	0.0	163.8	165.9
<b>Restricted Total</b>		<b>1,278.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,829.1</b>	<b>2,833.3</b>
<b>Total Estimated Revenues</b>		<b>1,278.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,829.1</b>	<b>2,833.3</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>1,556.3</b>	<b>2,576.5</b>	<b>252.6</b>	<b>4,385.4</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost	4.1	2.1	2.1	8.3
Increase Non-Covered Employees				
<b>FY2011 Governor</b>	<b>1,560.4</b>	<b>2,578.6</b>	<b>254.7</b>	<b>4,393.7</b>

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

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	33	33	Annual Salaries	1,951,454
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,041,313
			<i>Less 4.79% Vacancy Factor</i>	(143,367)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>33</b>	<b>33</b>	<b>Total Personal Services</b>	<b>2,849,400</b>

**Position Classification Summary**

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

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

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	2,322.0	2,841.1	2,841.1	2,841.1	2,849.4	8.3	0.3%
72000 Travel	81.2	98.7	98.7	98.7	98.7	0.0	0.0%
73000 Services	762.6	1,404.4	1,404.4	1,404.4	1,404.4	0.0	0.0%
74000 Commodities	14.2	41.2	41.2	41.2	41.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,180.0</b>	<b>4,385.4</b>	<b>4,385.4</b>	<b>4,385.4</b>	<b>4,393.7</b>	<b>8.3</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	1,512.3	2,576.5	2,576.5	2,576.5	2,578.6	2.1	0.1%
1003 G/F Match	1,532.4	1,556.3	1,556.3	1,556.3	1,560.4	4.1	0.3%
1007 I/A Rcpts	44.1	88.8	88.8	88.8	88.8	0.0	0.0%
1061 CIP Rcpts	91.2	163.8	163.8	163.8	165.9	2.1	1.3%
<b>General Funds</b>	<b>1,532.4</b>	<b>1,556.3</b>	<b>1,556.3</b>	<b>1,556.3</b>	<b>1,560.4</b>	<b>4.1</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>1,512.3</b>	<b>2,576.5</b>	<b>2,576.5</b>	<b>2,576.5</b>	<b>2,578.6</b>	<b>2.1</b>	<b>0.1%</b>
<b>Other Funds</b>	<b>135.3</b>	<b>252.6</b>	<b>252.6</b>	<b>252.6</b>	<b>254.7</b>	<b>2.1</b>	<b>0.8%</b>
<b>Positions:</b>							
Permanent Full Time	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Coastal and Ocean Management (2680)

**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		4,385.4	2,841.1	98.7	1,404.4	41.2	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		2,576.5										
1003 G/F Match		1,556.3										
1007 I/A Rcpts		88.8										
1061 CIP Rcpts		163.8										
<b>Subtotal</b>		<b>4,385.4</b>	<b>2,841.1</b>	<b>98.7</b>	<b>1,404.4</b>	<b>41.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>4,385.4</b>	<b>2,841.1</b>	<b>98.7</b>	<b>1,404.4</b>	<b>41.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Reclass PCN 10-3507 to CIAP Grants Administrator</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This PCN will be going from 100% GFM funded to 100% CIP Funded.

This position will assist the project coordinator with coordination and implementation of the Coastal Impact Assistance Program (CIAP). The CIAP program will fund a variety of specific, environmentally beneficial projects in the state equaling between 62 and 86 million dollars.

The specific tasks include:

- Prepare and administer reimbursable service agreements (RSA) for the Coastal Impact Assistant Program (CIAP) projects for participating state agencies from initial negotiations through final payments & closeout.
- Coordinate grants: Once MMS approves the state's CIAP plan, this position will assist the program coordinator in applying to MMS for individual grants for each of the state projects. The position will also track project progress and report to MMS on the progress.
- Assist the project coordinator with liaison duties between Minerals Management Service and the state and coastal political subdivisions
- Assist project coordinator with amending the CIAP plan as needed

**FY2011 Health Insurance Cost Increase Non-Covered Employees**

SalAdj		8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		4.1										
1061 CIP Rcpts		2.1										

Costs associated with Health Insurance Increases.: \$8.3



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

**Component:** Alaska Coastal and Ocean Management (2680)

**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,393.7	2,849.4	98.7	1,404.4	41.2	0.0	0.0	0.0	33	0	0

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Alaska Coastal and Ocean Management (2680)  
**RDU:** Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-3095	Administrative Officer	FT	A	SS	Juneau	2A	18J / K	12.0		68,808	0	0	34,380	103,188	36,116
10-3096	Administrative Assistant I	FT	A	GP	Juneau	2A	12A / B	12.0		35,760	0	0	23,523	59,283	29,642
10-3097	Office Assistant II	FT	A	GP	Anchorage	2A	10A / B	12.0		31,716	0	0	22,151	53,867	32,320
10-3098	Publications Spec III	FT	A	SS	Juneau	2A	19C / D	12.0		63,924	0	0	32,723	96,647	28,994
10-3099	Publications Spec II	FT	A	GP	Juneau	2A	16A / B	12.0		45,935	0	0	26,974	72,909	29,164
10-3100	Natural Resource Mgr II	FT	A	SS	Juneau	2A	20F / J	12.0		75,390	0	0	36,612	112,002	44,801
10-3101	Natural Resource Spec III	FT	A	GP	Juneau	2A	18A / B	12.0		53,649	0	0	29,591	83,240	20,810
10-3102	Natural Resource Spec III	FT	A	GP	Juneau	2A	18D / E	12.0		59,712	0	0	31,647	91,359	36,544
10-3103	Natural Resource Spec III	FT	A	GP	Juneau	2A	18B / C	12.0		55,819	0	0	30,327	86,146	21,537
10-3104	Publications Tech II	FT	A	GP	Juneau	2A	13B / C	12.0		39,377	0	0	24,750	64,127	0
10-3107	Natural Resource Spec III	FT	A	GP	Juneau	2A	18A / B	12.0		53,959	0	0	29,696	83,655	25,097
10-3108	Natural Resource Mgr II	FT	A	SS	Anchorage	2A	20B / C	12.0		65,904	0	0	33,395	99,299	49,650
10-3109	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18D / E	12.0		59,712	0	0	31,647	91,359	45,680
10-3111	Division Operations Manager	FT	A	SS	Anchorage	2A	24J / K	12.0		102,613	0	0	45,846	148,459	96,498
10-3112	Natural Resource Manager II	FT	A	SS	Anchorage	2A	21F / J	12.0		78,806	0	0	37,771	116,577	34,973
10-3113	Natural Resource Manager I	FT	A	SS	Juneau	2A	19F / J	12.0		68,554	0	0	34,294	102,848	0
10-3114	Natural Resource Manager I	FT	A	SS	Anchorage	2A	19B / C	12.0		61,572	0	0	31,925	93,497	0
10-3115	Natural Resource Spec III	FT	A	GP	Juneau	2A	18G	12.0		63,888	0	0	33,064	96,952	92,104
10-3116	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18C / D	12.0		57,576	0	0	30,923	88,499	84,074
10-3117	Natural Resource Spec I	FT	A	GP	Juneau	2A	14B / C	12.0		41,820	0	0	25,578	67,398	0
10-3118	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18B / C	12.0		55,896	0	0	30,353	86,249	81,937
10-3119	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18B / C	12.0		55,741	0	0	30,300	86,041	81,739
10-3120	Natural Resource Spec I	FT	A	GP	Anchorage	2A	14B / C	12.0		41,820	0	0	25,578	67,398	67,398
10-3121	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18G / J	12.0		66,528	0	0	33,959	100,487	100,487
10-3500	Office Assistant I	FT	A	GP	Juneau	2A	8A / B	12.0		27,726	0	0	20,798	48,524	48,524
10-3502	Project Coordinator	FT	A	XE	Juneau	AA	20D / E	12.0		70,728	0	0	37,047	107,775	53,888
10-3507	Grants Administrator I	FT	A	GP	Juneau	2A	14A / B	12.0		40,776	0	0	25,224	66,000	0
10-3509	Natural Resource Spec II	FT	A	GP	Juneau	2A	16C / D	12.0		49,951	0	0	28,336	78,287	70,458
10-3510	Natural Resource Spec II	FT	A	GP	Anchorage	2A	16C / D	12.0		48,894	0	0	27,978	76,872	69,185
10-3513	Grants Administrator II	FT	A	GP	Juneau	2A	17D / E	12.0		55,896	0	0	30,353	86,249	43,125
10-3514	Division Director	FT	A	XE	Juneau	AA	27F / J	12.0		113,612	0	0	51,176	164,788	82,394
10-4218	Project Coordinator	FT	A	XE	Juneau	AA	20C / D	12.0		68,664	0	0	36,347	105,011	105,011
10-T026	Project Coordinator	FT	A	XE	Juneau	AA	20D / E	12.0		70,728	0	0	37,047	107,775	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:** FY2011 Governor (7749)  
**Component:** Alaska Coastal and Ocean Management (2680)  
**RDU:** Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											<b>Total Salary Costs:</b>	1,951,454			
											<b>Total COLA:</b>	0			
											<b>Total Premium Pay:</b>	0			
											<b>Total Benefits:</b>	1,041,313			
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		33	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		33	0	0											
<b>Total Component Months:</b>		396.0													
											<b>Total Pre-Vacancy:</b>	2,992,767			
											<b>Minus Vacancy Adjustment of 4.79%:</b>	(143,367)			
											<b>Total Post-Vacancy:</b>	2,849,400			
											<b>Plus Lump Sum Premium Pay:</b>	0			
											<b>Personal Services Line 100:</b>	2,849,400			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,218,012	1,159,664	40.70%
1003 General Fund Match	1,512,146	1,439,708	50.53%
1007 Inter-Agency Receipts	88,834	84,578	2.97%
1061 Capital Improvement Project Receipts	173,775	165,450	5.81%
<b>Total PCN Funding:</b>	<b>2,992,767</b>	<b>2,849,400</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:** Alaska Coastal and Ocean Management (2680)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		81.2	98.7	98.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>81.2</b>	<b>98.7</b>	<b>98.7</b>
72100	Instate Travel	Employee in-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for Alaska Coastal Management Program (ACMP) program for conferences, district assistance, staff training, mediation, district workshops, public education, project site visits, rulemaking, statewide policy and implementation issues.	65.6	72.3	72.3
72400	Out Of State Travel	Employee out-of-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for ACMP program for NOAA Coastal Program Managers Meeting, annual NOAA Grants/Cooperative Agreement Workshop, annual Coastal States Organization Meeting, and other workshops and meetings pertaining to our federal grant.	15.6	26.4	26.4

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		762.6	1,404.4	1,404.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>762.6</b>	<b>1,404.4</b>	<b>1,404.4</b>
73025	Education Services	Training/Conferences and membership	24.8	0.0	0.0
73026	Training/Conferences	Training and conference registration for ACMP staff.	0.0	25.0	25.0
73029	Memberships	Registration for the Coastal States Organization (CSO) Membership Dues (GFM). and other coastal memberships	0.0	23.2	23.2
73050	Financial Services		1.3	0.0	0.0
73081	Hearing/Mediation (Non-IA Svc-Legal-Jud)	Hearing and mediation services.	0.0	4.0	4.0
73150	Information Technlgy	Software upgrades and maintenance.	0.0	25.0	25.0
73156	Telecommunication	Long distance, local equipment, cellular phones and data network charges. Habitat Shared Services RSA - Local telecommunications equipment charges	18.6	38.8	38.8
73157	Television	Television cable.	0.0	0.9	0.9
73169	Federal Indirect Rate Allocation	NatRes Federal Indirect Allocation on ACMP grants.	73.0	100.0	100.0
73225	Delivery Services	Postage, freight and DHL costs associated with program.	1.8	3.9	3.9
73450	Advertising & Promos	Printing public notices for controversial issues and program changes	3.3	8.5	8.5
73668	Room/Space	Room/space rental for meetings.	22.6	20.0	20.0
73675	Equipment/Machinery	Equipment repair, maintenance and rental.	6.5	6.1	6.1
73750	Other Services (Non IA Svcs)	Federal carryforward authorization. These grant funds are reprogrammed for the needs of the ACMP as approved by NOAA and redistributed as approved.	0.0	415.6	414.3
73750	Other Services (Non IA Svcs)	Anticipated RSA to other state agency for ACMP work	0.0	9.0	9.0
73753	Program Mgmt/Consult		21.8	0.0	0.0

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

**Component:** Alaska Coastal and Ocean Management (2680)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>762.6</b>	<b>1,404.4</b>	<b>1,404.4</b>
73756		Print/Copy/Graphics Printing/Copying publication and conference documents.	6.2	3.5	3.5
73803	Conservation/Envirn (IA Svcs) EnvCon	Department of Environmental Conservation - RSA Activities related to reimbursable projects.	14.8	75.0	75.0
73804	Economic/Development (IA Svcs) NatRes	Public Information Center (PIC) RSA.	0.0	1.3	1.3
73804	Economic/Development (IA Svcs) NatRes	RSA Mining, Land & Water - Monitoring & Compliance / Development & Implementation	0.0	100.0	100.0
73804	Economic/Development (IA Svcs) NatRes	RSA Forestry - Development & Implementation	0.0	7.5	7.5
73804	Economic/Development (IA Svcs) NatRes	RSA Geological & Geophysical Surveys - Monitoring & Compliance / Development & Implementation	0.0	15.0	15.0
73804	Economic/Development (IA Svcs) NatRes	RSA State Historic Preservation - Monitoring & Compliance	0.0	7.5	7.5
73804	Economic/Development (IA Svcs) EnvCon - Water Quality Management	RSA Monitoring & Compliance / Development & Implementation	0.0	100.0	100.0
73804	Economic/Development (IA Svcs) FishGm - Habitat	RSA Habitat - Monitoring & Compliance / Development & Implementation	358.2	100.0	100.0
73805	IT-Non-Telecommnctns Admin	Microsoft agreement.	26.2	5.0	5.0
73805	IT-Non-Telecommnctns Admin	Annual computer services EPR.	0.0	19.1	19.1
73805	IT-Non-Telecommnctns Admin	Symantic antivirus license.	0.0	0.3	0.3
73805	IT-Non-Telecommnctns Admin	VPN Account	0.0	0.1	0.1
73805	IT-Non-Telecommnctns Admin	Terminal server	0.0	5.3	5.3
73806	IT-Telecommunication Admin	Telecommunication services - PBX RSA.	18.7	20.6	21.6
73809	Mail Admin	Central Mailroom RSA.	1.7	0.2	0.2
73810	Human Resources Admin	Human Resources Integration RSA.	1.8	3.7	3.7
73811	Building Leases Admin	Juneau Gold Street building leases. Atwood Parking	135.3	141.6	141.6
73812	Legal Law	RSAs to the Dept. of Law for legal advice, AG Opinions and approval of ACMP state and federal program changes.	19.8	100.0	100.0

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

**Component:** Alaska Coastal and Ocean Management (2680)

**RDU:** Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>762.6</b>	<b>1,404.4</b>	<b>1,404.4</b>	
73812	Legal	Law	DNR Regulations Review RSA.	0.0	0.6	0.6
73814	Insurance	Admin	Risk Management RSA.	0.1	0.4	0.4
73815	Financial	Admin	AKSAS and AKPAY chargeback.	2.7	2.2	2.2
73816	ADA Compliance	Labor	ADA Allocation RSA.	0.6	0.5	0.5
73817	Federal Passthrough		Federal passthrough	0.6	0.0	0.0
73818	Training (Services-IA Svcs)		Training for new staff on the Alaska Management Coastal Program	0.0	10.0	10.0
73819	Commission Sales (IA Svcs)	Admin	Central Travel Office agency fees.	2.2	2.5	2.5
73827	Safety (IA Svcs)	Admin	Annual parking permits fees.	0.0	0.0	0.3
73913	Employee Tuition		Employee tuition.	0.0	2.5	2.5

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		14.2	41.2	41.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>14.2</b>	<b>41.2</b>	<b>41.2</b>
74226	Equipment & Furniture	Equipment maintenance and furniture	2.5	5.0	5.0
74229	Business Supplies	Paper, print cartridges and other office supplies for program and statewide conference.	10.6	19.9	19.9
74233	Info Technology Equip	Computer and software upgrades for ACMP program.	0.9	15.0	15.0
74236	Subscriptions	Subscriptions.	0.1	0.3	0.3
74480	Household & Instit.	Misc. supplies.	0.1	0.4	0.4
74650	Repair/Maintenance (Commodities)	Minor repairs and maintenance supplies.	0.0	0.6	0.6



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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts	1,142.7	2,576.5	2,578.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts		ACMP 306 Funds	11100	1,120.0	1,748.9	1,748.9
51010	Federal Receipts		ACMP 309 Funds	11100	22.7	827.6	829.7

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

**Component:** Alaska Coastal and Ocean Management (2680)

**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	44.1	88.8	88.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	Pipeline Coordinator	ACZM Support	11100	21.7	44.8	44.8
59100	Natural Resources	Large Project Permitting	Chuitna Coal Project	11100	0.0	5.0	5.0
59100	Natural Resources	Large Project Permitting	DNR Shell OCS Activities	11100	0.3	9.7	9.7
59100	Natural Resources	Large Project Permitting	Donlin Creek Project	11100	0.0	6.0	6.0
59100	Natural Resources	Large Project Permitting	Exxon Pt. Thomson	11100	0.0	7.3	7.3
59100	Natural Resources	Large Project Permitting	Kensington Mine	11100	0.9	4.0	4.0
59100	Natural Resources	Large Project Permitting	Niblack Project	11100	0.0	3.0	3.0
59100	Natural Resources	Large Project Permitting	Pebble Project	11100	0.0	5.0	5.0
59100	Natural Resources	Large Project Permitting	Red Dog Mine Project	11100	4.0	3.0	3.0
59100	Natural Resources	Large Project Permitting	Rock Creek Mine Project	11100	0.0	1.0	1.0

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

**Component:** Alaska Coastal and Ocean Management (2680)

**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	44.1	88.8	88.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59100	Natural Resources	Large Project Permitting	Tulsequah Mine	11100	15.2	0.0	0.0
59110	Fish & Game		F&G shared	11100	2.0	0.0	0.0

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

**Component:** Alaska Coastal and Ocean Management (2680)

**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	91.2	163.8	165.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51201	Direct CIP Receipts		CIAP Admin	11100	91.2	163.8	165.9

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73156	Telecommunication	Habitat Shared Services RSA - Local telecommunications equipment charges	Inter-dept		2.0	0.0	0.0
				<b>73156 Telecommunication subtotal:</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
73169	Federal Indirect Rate Allocation	Federal Indirect Allocation on ACMP grants.	Intra-dept	NatRes	73.0	100.0	100.0
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>73.0</b>	<b>100.0</b>	<b>100.0</b>
73750	Other Services (Non IA Svcs)	Anticipated RSA to other state agency for ACMP work	Inter-dept		0.0	9.0	9.0
				<b>73750 Other Services (Non IA Svcs) subtotal:</b>	<b>0.0</b>	<b>9.0</b>	<b>9.0</b>
73753	Program Mgmt/Consult		Inter-dept		21.8	0.0	0.0
				<b>73753 Program Mgmt/Consult subtotal:</b>	<b>21.8</b>	<b>0.0</b>	<b>0.0</b>
73803	Conservation/Environ (IA Svcs)	Department of Environmental Conservation - RSA Activities related to reimbursable projects.	Inter-dept	EnvCon	14.8	75.0	75.0
				<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>	<b>14.8</b>	<b>75.0</b>	<b>75.0</b>
73804	Economic/Development (IA Svcs)	Public Information Center (PIC) RSA.	Intra-dept	NatRes	0.0	1.3	1.3
73804	Economic/Development (IA Svcs)	RSA Mining, Land & Water - Monitoring & Compliance / Development & Implementation	Intra-dept	NatRes	0.0	100.0	100.0
73804	Economic/Development (IA Svcs)	RSA Forestry - Development & Implementation	Intra-dept	NatRes	0.0	7.5	7.5
73804	Economic/Development (IA Svcs)	RSA Geological & Geophysical Surveys - Monitoring & Compliance / Development & Implementation	Intra-dept	NatRes	0.0	15.0	15.0
73804	Economic/Development (IA Svcs)	RSA State Historic Preservation - Monitoring & Compliance	Intra-dept	NatRes	0.0	7.5	7.5
73804	Economic/Development (IA Svcs)	RSA Monitoring & Compliance / Development & Implementation	Inter-dept	EnvCon - Water Quality Management	0.0	100.0	100.0
73804	Economic/Development (IA Svcs)	RSA Habitat - Monitoring & Compliance / Development & Implementation	Inter-dept	FishGm - Habitat	358.2	100.0	100.0
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>358.2</b>	<b>331.3</b>	<b>331.3</b>
73805	IT-Non-Telecommnctns	Microsoft agreement.	Inter-dept	Admin	26.2	5.0	5.0
73805	IT-Non-Telecommnctns	Annual computer services EPR.	Inter-dept	Admin	0.0	19.1	19.1
73805	IT-Non-Telecommnctns	Symantic antivirus license.	Inter-dept	Admin	0.0	0.3	0.3
73805	IT-Non-Telecommnctns	VPN Account	Inter-dept	Admin	0.0	0.1	0.1
73805	IT-Non-Telecommnctns	Terminal server	Inter-dept	Admin	0.0	5.3	5.3
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>26.2</b>	<b>29.8</b>	<b>29.8</b>
73806	IT-Telecommunication	Telecommunication services - PBX RSA.	Inter-dept	Admin	18.7	20.6	21.6
				<b>73806 IT-Telecommunication subtotal:</b>	<b>18.7</b>	<b>20.6</b>	<b>21.6</b>
73809	Mail	Central Mailroom RSA.	Inter-dept	Admin	1.7	0.2	0.2
				<b>73809 Mail subtotal:</b>	<b>1.7</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	Human Resources Integration RSA.	Inter-dept	Admin	1.8	3.7	3.7
				<b>73810 Human Resources subtotal:</b>	<b>1.8</b>	<b>3.7</b>	<b>3.7</b>
73811	Building Leases	Juneau Gold Street building leases. Atwood Parking	Inter-dept	Admin	135.3	141.6	141.6

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
<b>73811 Building Leases subtotal:</b>				<b>135.3</b>	<b>141.6</b>	<b>141.6</b>
73812	Legal	Inter-dept	Law	19.8	100.0	100.0
73812	Legal	Inter-dept	Law	0.0	0.6	0.6
<b>73812 Legal subtotal:</b>				<b>19.8</b>	<b>100.6</b>	<b>100.6</b>
73814	Insurance	Inter-dept	Admin	0.1	0.4	0.4
<b>73814 Insurance subtotal:</b>				<b>0.1</b>	<b>0.4</b>	<b>0.4</b>
73815	Financial	Inter-dept	Admin	2.7	2.2	2.2
<b>73815 Financial subtotal:</b>				<b>2.7</b>	<b>2.2</b>	<b>2.2</b>
73816	ADA Compliance	Inter-dept	Labor	0.6	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.6</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.0	10.0	10.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	2.2	2.5	2.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>2.2</b>	<b>2.5</b>	<b>2.5</b>
73827	Safety (IA Svcs)	Inter-dept	Admin	0.0	0.0	0.3
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.3</b>
<b>Alaska Coastal and Ocean Management total:</b>				<b>678.9</b>	<b>827.4</b>	<b>828.7</b>
<b>Grand Total:</b>				<b>678.9</b>	<b>827.4</b>	<b>828.7</b>