

State of Alaska FY2011 Governor's Operating Budget

Department of Natural Resources Large Project Permitting Component Budget Summary

Component: Large Project Permitting

Contribution to Department's Mission

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

Core Services

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

Results at a Glance

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

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

- Currently, every applicable project receives coordinated state services by an assigned Project Coordinator.

Status of Strategies to Achieve End Result

- Currently, OPMP has four Project Coordinators assigned to manage multiple permit reviews and provide project coordination on a total of 18 resource development projects.
- OPMP currently has signed 14 MOUs with project applicants and operators. In addition, OPMP has completed 96 reimbursable services agreements with state regulatory agencies to ensure all permitting costs for these agencies can be reimbursed by the project applicants.

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

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

Status of Strategies to Achieve End Result

- Currently, OPMP has three skilled Project coordinators assigned to coordinate interagency reviews of projects from at least 4 federal agencies. Other Project coordinators within OPMP occasionally are assigned coordination of additional special federal projects, e.g. proposed land exchanges.

Major Activities to Advance Strategies

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

Key Component Challenges

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

OPMP also continues to experience a high demand for state involvement in federal land use issues, including new ANILCA plans for parks and refuges, timber sales and other initiatives by the US Forest Service, and on-going BLM planning and MMS OCS actions. Both the National Park Service and the Bureau of Land Management fund a portion, but not all, of these activities. The increasing federal activity places greater demand on OPMP to protect state and public interests, such as ensuring adequate public access and authorized state management activities on all federal land in Alaska.

Significant Changes in Results to be Delivered in FY2011

None

Major Component Accomplishments in 2009

1. Coordinated efforts to address various regulatory issues regarding permitting and near completion of the construction of the first stage of the Walter Creek heap leach facility at Fort Knox Gold Mine.
2. Coordinated state review and oversight of reactivated permits and remaining stages of construction for the Kensington Gold Project.
3. Coordinated state agency involvement in participation as a cooperating agency in the 2008 amendment to the Tongass Land Management Plan.
4. Coordinated the issuance of permits for the Liberty offshore oil & gas project.

Statutory and Regulatory Authority

AS 27
AS 38
11 AAC

Contact Information

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Large Project Permitting Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,034.7	1,458.9	1,411.8
72000 Travel	35.7	64.0	64.0
73000 Services	1,598.3	1,542.0	2,015.9
74000 Commodities	10.1	10.4	10.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,678.8	3,075.3	3,502.1
Funding Sources:			
1002 Federal Receipts	101.6	312.0	248.2
1004 General Fund Receipts	903.1	43.4	0.0
1007 Inter-Agency Receipts	57.3	120.3	120.9
1055 Inter-agency/Oil & Hazardous Waste	0.0	11.5	11.7
1061 Capital Improvement Project Receipts	84.6	36.8	37.3
1108 Statutory Designated Program Receipts	991.0	2,023.2	2,551.0
1153 State Land Disposal Income Fund	541.2	528.1	533.0
Funding Totals	2,678.8	3,075.3	3,502.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	903.1	0.0	0.0	43.4	0.0
Unrestricted Total		903.1	0.0	0.0	43.4	0.0
Restricted Revenues						
Federal Receipts	51010	101.6	0.0	0.0	312.0	248.2
Interagency Receipts	51015	57.3	0.0	0.0	120.3	120.9
Statutory Designated Program Receipts	51063	991.0	0.0	0.0	2,023.2	2,551.0
Capital Improvement Project Receipts	51200	84.6	0.0	0.0	36.8	37.3
Interagency Recs./Oil & Hazardous Waste	51395	0.0	0.0	0.0	11.5	11.7
State Land Disposal Income Fund	51434	541.2	0.0	0.0	528.1	533.0
Restricted Total		1,775.7	0.0	0.0	3,031.9	3,502.1
Total Estimated Revenues		2,678.8	0.0	0.0	3,075.3	3,502.1

**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>
FY2010 Management Plan	43.4	312.0	2,719.9	3,075.3
Adjustments which will continue current level of service:				
-Reverse Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10	-43.4	0.0	0.0	-43.4
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	1.2	16.7	17.9
Proposed budget decreases:				
-Decrease Federal Receipts Authorization to actual expected	0.0	-65.0	0.0	-65.0
Proposed budget increases:				
-Expedite Permitting for New Development	0.0	0.0	517.3	517.3
FY2011 Governor	0.0	248.2	3,253.9	3,502.1

**Large Project Permitting
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	13	12	Annual Salaries	970,798
Part-time	0	0	Premium Pay	0
Nonpermanent	0	1	Annual Benefits	469,267
			<i>Less 1.96% Vacancy Factor</i>	(28,265)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,411,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
College Intern III	1	0	0	0	1
Division Director	1	0	0	0	1
Large Mine Project Manager	1	0	0	0	1
Large Project Coordinator	4	1	1	0	6
Natural Resource Spec III	2	0	0	0	2
Totals	11	1	1	0	13

Component Detail All Funds
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,034.7	1,458.9	1,458.9	1,458.9	1,411.8	-47.1	-3.2%
72000 Travel	35.7	64.0	64.0	64.0	64.0	0.0	0.0%
73000 Services	1,598.3	1,498.6	1,542.0	1,542.0	2,015.9	473.9	30.7%
74000 Commodities	10.1	10.4	10.4	10.4	10.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,678.8	3,031.9	3,075.3	3,075.3	3,502.1	426.8	13.9%
Fund Sources:							
1002 Fed Rcpts	101.6	312.0	312.0	312.0	248.2	-63.8	-20.4%
1004 Gen Fund	903.1	0.0	43.4	43.4	0.0	-43.4	-100.0%
1007 I/A Rcpts	57.3	120.3	120.3	120.3	120.9	0.6	0.5%
1055 IA/OIL HAZ	0.0	11.5	11.5	11.5	11.7	0.2	1.7%
1061 CIP Rcpts	84.6	36.8	36.8	36.8	37.3	0.5	1.4%
1108 Stat Desig	991.0	2,023.2	2,023.2	2,023.2	2,551.0	527.8	26.1%
1153 State Land	541.2	528.1	528.1	528.1	533.0	4.9	0.9%
General Funds	903.1	0.0	43.4	43.4	0.0	-43.4	-100.0%
Federal Funds	101.6	312.0	312.0	312.0	248.2	-63.8	-20.4%
Other Funds	1,674.1	2,719.9	2,719.9	2,719.9	3,253.9	534.0	19.6%
Positions:							
Permanent Full Time	13	13	13	13	12	-1	-7.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

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

Component: Large Project Permitting (2733)
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 *****												
FY2010 Conference Committee												
	ConfCom	3,031.9	1,458.9	64.0	1,498.6	10.4	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		312.0										
1007 I/A Rcpts		120.3										
1055 IA/OIL HAZ		11.5										
1061 CIP Rcpts		36.8										
1108 Stat Desig		2,023.2										
1153 State Land		528.1										
ADN 10-0-5012 Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10												
	CarryFwd	43.4	0.0	0.0	43.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.4										
Original appropriation \$800.0 GF. AR 37934.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(d).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(c).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH2/Sec34(d).												
Subtotal		3,075.3	1,458.9	64.0	1,542.0	10.4	0.0	0.0	0.0	13	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		3,075.3	1,458.9	64.0	1,542.0	10.4	0.0	0.0	0.0	13	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Expedite Permitting for New Development												
	Inc	517.3	0.0	0.0	517.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		517.3										
Private developers can employ the services of the Office of Project Management and Permitting (OPMP) to provide permit coordination amongst state agencies. OPMP's expertise in this area can help to expedite the permitting process. This budget request provides for increased authorization needed for OPMP to pay for services of other state agencies including the Division of Coastal and Ocean Management, Division of Mining, Land and Water, and Departments of Fish and Game, Health and Social Services, Law, and Environmental Conservation as part of this permitting process. The increase is needed due to an increase in anticipated projects, including Point Thomson (Exxon Mobile), the Livengood Gold Project, and potentially the Poorman Magnetite and Kenai Underground Gas Storage Projects.												
Reverse Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10												
	OTI	-43.4	0.0	0.0	-43.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.4										

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

Component: Large Project Permitting (2733)
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	
Original appropriation \$800.0 GF. AR 37934.												
Lapse date extended from 6/30/06 to 6/30/07 in SLA06/CH82/Sec34(d).												
Lapse date extended from 6/30/07 to 6/30/08 in SLA07/CH6/Sec4(c).												
Lapse date extended from 6/30/08 to 6/30/10 in SLA08/CH2/Sec34(d).												
Establish College Intern III position for permitting projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This college intern will assist the Large Project Coordinators with gathering and management of data essential to permitting activities for major natural resource development projects. Duties will include: maintain an electronic file structure for mining projects; assist in preparing graphics for public involvement; assist in preparation of scope, develop schedules and budgets for various mining projects; and assist with various grant and business process to support permitting projects initiated by mining and oil industries. The intern will gain experience in natural resource management, permitting, and regulation activity, and will be exposed to technical aspects of project review including engineering, chemistry, hydrology, reclamation science. The cost of the position is \$23,000 annually, funded by a transfer from the Services line item to Personal Services, as detailed in a separate budget transaction..												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1007 I/A Rcpts		0.6										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		0.5										
1108 Stat Desig		10.5										
1153 State Land		4.9										
Costs associated with Health Insurance Increases.: \$17.9												
Delete Long-term Vacant PCN 10-T001 Executive Director North Slope Science Initiative Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This vacant temporary exempt position PCN 10-T001 is no longer needed. The related statutory designated program receipts (SDPR) will be used to assure adequate authorization in the personal services line item to fill existing positions in the Office of Project Management and Permitting.												
Decrease Federal Receipts Authorization to actual expected												
	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.0										
This is a technical adjustment to correctly reflect expected federal receipts.												
Totals		3,502.1	1,411.8	64.0	2,015.9	10.4	0.0	0.0	0.0	12	0	1

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: Large Project Permitting (2733)
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
01-610X	Large Project Coordinator	FT	A	XE	Anchorage	AA	23J	12.0		93,180	0	0	44,663	137,843	0
01-901X	Division Director	FT	A	XE	Anchorage	AA	27F / J	12.0		114,996	0	0	51,560	166,556	0
10-#204	College Intern III	NP	N	XE	Anchorage	AA	10A / B	12.0		21,004	0	0	2,285	23,289	0
10-0244	Administrative Officer I	FT	A	SS	Anchorage	2A	17J	12.0		61,968	0	0	32,060	94,028	0
10-0433	Administrative Assistant I	FT	A	GP	Anchorage	2A	12D / E	12.0		39,044	0	0	24,637	63,681	0
10-1867	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18B / C	12.0		55,896	0	0	30,353	86,249	0
10-3501	Large Mine Project Manager	FT	A	XE	Anchorage	AA	24F / J	12.0		97,740	0	0	46,209	143,949	0
10-3503	Large Project Coordinator	FT	A	XE	Fairbanks	EE	23F / J	12.0		103,760	0	0	48,251	152,011	0
10-3504	Large Project Coordinator	FT	A	XE	Anchorage	AA	23B / C	12.0		80,880	0	0	40,490	121,370	0
10-3505	Large Project Coordinator	FT	A	XE	Juneau	AA	23B / C	12.0		80,880	0	0	40,490	121,370	0
10-3506	Natural Resource Spec III	FT	A	GP	Anchorage	2A	18G	12.0		63,888	0	0	33,064	96,952	0
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	AA	23M	8.0	**	69,368	0	0	32,234	101,602	0
10-4220	Large Project Coordinator	FT	A	XE	Anchorage	AA	23E / F	12.0		88,194	0	0	42,971	131,165	0
10-T001	Exec Dir North Slope Science	FT	A	XE	Anchorage	AA	26B / C	12.0		0	0	0	0	0	0

				Total Salary Costs:		970,798
				Total COLA:		0
				Total Premium Pay:		0
				Total Benefits:		469,267
Full Time Positions:	12	0	1			
Part Time Positions:	0	0	0			
Non Permanent Positions:	1	1	0			
Positions in Component:	13	1	1	Total Pre-Vacancy:		1,440,065
				Minus Vacancy Adjustment of 1.96%:		(28,265)
				Total Post-Vacancy:		1,411,800
Total Component Months:	152.0			Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		1,411,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	105,137	103,074	7.30%
1007 Inter-Agency Receipts	98,710	96,772	6.85%
1055 Inter-agency/Oil & Hazardous Waste	11,176	10,957	0.78%
1108 Statutory Designated Program Receipts	755,044	740,224	52.43%
1153 State Land Disposal Income Fund	469,998	460,773	32.64%
Total PCN Funding:	1,440,065	1,411,800	100.00%

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

Line Item Detail
Department of Natural Resources
Travel

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel	35.7	64.0	64.0

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			35.7	64.0	64.0

72100	Instate Travel	Employee in-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for project managers to meet with industry, other government agencies, the administration and the public as they coordinate and shepherd resource development projects through the state permitting system. Large resource development projects related to mining, road, and oil and gas development will require field and site inspections in order to effectively address permitting requirements.	31.4	57.5	57.5
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Travel is also required for managers to attend relevant professional conferences and meetings relative to specific projects.

72400	Out Of State Travel	Employee out-of-state travel includes hotel, per diem, airfare and reimbursements. Travel is budgeted for project managers to meet with industry, other government agencies, administration and the public as they coordinate and shepherd resource development projects through the state permitting system. Large resource development projects related to mining, road, and oil and gas development will require field and site inspections in order to address requirements effectively.	4.3	6.5	6.5
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Travel is also required for managers to attend relevant professional conferences and meetings relative to specific projects.

Line Item Detail
Department of Natural Resources
Services

Component: Large Project Permitting (2733)

RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,598.3	1,542.0	2,015.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,598.3	1,542.0	2,015.9
73026		Training/Conferences	4.9	4.9	4.9
73154		Software Licensing	0.0	2.2	3.2
73169	NatRes	Federal Indirect Rate Allocation	17.2	11.1	11.1
73225		Delivery Services	0.7	0.7	0.7
73401		Long Distance	8.4	8.4	8.4
		Estimated toll (measured) Long distance charges and teleconferences with mining companies 2x a week. Other calls are made to contractors and vendors as required for contracts, maintenance or trouble shooting.			
73404		Cellular Phones	2.7	2.7	2.7
73451		Advertising	2.9	2.9	5.2
		Production of documents, advertising public meetings and notices associated with permitting of large development projects, duplication services and dissemination of appropriate permitting and planning information.			
73668		Room/Space	0.0	3.0	3.0
		Room and Space rental for public meetings on regulations.			
73675		Equipment/Machinery	0.7	0.7	0.7
73681		Other Equip/Mach(Non IA Repair/Maint)	0.0	0.4	0.4
		Repair and maintain network devices used for LPP's business applications, resource analysis equipment and associated peripherals (workstations, terminals, printers).			
73752		Economic/Development (Non-IA Svcs)	19.6	19.6	186.6
		Professional services related to large project management from the private sector, per signed memorandum of understanding with DNR. Such services may include external technical expertise or project management support. \$86 for projects/health impact assessment; \$100.6 for Tech & Geophysical			

Line Item Detail
Department of Natural Resources
Services

Component: Large Project Permitting (2733)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			1,598.3	1,542.0	2,015.9	
		contracts.				
73803	Conservation/Envirn (IA Svcs)	Univ - Fairbanks Organized Research	RSA to University of Alaska Fairbanks to fund Bullen Road Project Hydrologic Analysis in support of future permitting actions on the Eastern North Slope. Bullen Point Multi-year appropriation, lapse date 06/30/10. Bullen Pt. Road (AR 37934) Bullen Pt. Road (AR37994)	880.2	481.1	0.0
73804	Economic/Development (IA Svcs)	Various	RSA's to state agencies (DEC/\$405.0, ADF&G/\$550.2, DCCED/\$10.0) to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Shell Offshore, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Livengood, Point Thomson, Poorman Project.	606.7	606.7	965.2
73804	Economic/Development (IA Svcs)	Various	RSA's to other DNR divisions to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Shell Offshore, Niblack, Pebble, Pogo, Red Dog, Rock Creek). (DCOM-\$73.7); (AG-\$10); (MLW-\$289.5); (DGGS-\$5.0); (FSS-\$141.3)	0.0	299.8	519.5
73805	IT-Non-Telecommnctns	Admin	Core Services RSA to DOA for Computer Services EPR.	8.3	6.1	6.1
73805	IT-Non-Telecommnctns	Admin	Core Services RSA to DOA for LPP's share of Symantec anti virus licenses.	0.0	0.1	0.1
73805	IT-Non-Telecommnctns	Admin	Core Services RSA to DOA for LPP's share of Microsoft agreement.	0.0	2.0	2.0
73806	IT-Telecommunication	Admin	Core Services RSA to DOA for Telecom EPR. \$78.33 x 14	1.7	1.1	1.1
73809	Mail	Admin - Central Mail	Core Services RSA to DOA for Central Mailroom services.	0.7	0.5	0.5
73810	Human Resources	Admin - Personnel	Core Services RSA to DOA for LPP's share of Human resources integration.	0.7	1.5	1.5
73811	Building Leases	Admin	LPP's Atwood Building lease space allocation for FY10- \$28.1(OPMP office Space \$21,827; Parking Garage \$1,875). OPMP/EVOS \$4,441 allocated under EVOS.	16.8	23.7	23.7

Line Item Detail
Department of Natural Resources
Services

Component: Large Project Permitting (2733)

RDU: Resource Development (136)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,598.3	1,542.0	2,015.9
73812	Legal	Law - Natural Resources Core Services RSA to Dept. of Law for LPP's share of legal and regulations , \$0.1	20.0	40.0	153.5
		RSA's to the Department of Law on oil & gas and mining regulations to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Shell Offshore, Point Thomson, Livengood and Poorman Project. \$153.4.			
73814	Insurance	Admin - Risk Management Core Services RSA to DOA for Risk Management Bond and Overhead. Official Bond (\$3.79), Risk Management Overhead Allocation (\$0.41).	0.0	0.0	0.0
73815	Financial	Admin - Finance Core Services RSA to DOA Finance for LPP's AKSAS/AKPAY support and maintenance.	1.1	1.1	1.1
73816	ADA Compliance	Labor Core Services RSA to DOA Finance for LPP's share of charges for ADA Compliance.	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin - State Travel Office Commission Sales for US Travel State travel office Agent Fees.	1.0	1.4	1.4
73823	Health	H&SS - Epidemiology RSAs to H&SS for public health assessment related to large mining projects such as, Red Dog (\$10), Donlin Creek (\$30), Pebble (\$30), Chuitna (\$15), Point Thomson (\$25) and Poorman (\$3.0). H&SS Public Health Epidemiology will work with federal and local agencies, tribal health groups and members of the public to evaluate the potential positive and negative health impacts of these projects to Alaskans.	3.7	20.0	113.0

Line Item Detail
Department of Natural Resources
Commodities

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		10.1	10.4	10.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			10.1	10.4	10.4
74200	Business	General office and data processing supplies and equipment upgrades.	10.0	10.3	10.3
74650	Repair/Maintenance (Commodities)	Building materials	0.1	0.1	0.1

Unrestricted Revenue Detail
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	903.1	43.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestrict Fu Source		Bullen Point Road	11100	903.1	43.4	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	101.6	312.0	248.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57790	Fed Proj Nat Resourc		Consistency Review	11100	0.0	50.0	50.0
57790	Fed Proj Nat Resourc		Forestry Legacy	11100	0.0	25.0	25.0
57790	Fed Proj Nat Resourc		NPS planning assist	11100	81.6	81.6	81.6
57790	Fed Proj Nat Resourc		Pending Project	11100	0.0	113.6	49.8
57790	Fed Proj Nat Resourc		Portage River	11100	0.0	10.0	10.0
57790	Fed Proj Nat Resourc		Rmp-Resource Mgmt	11100	20.0	31.8	31.8

Restricted Revenue Detail
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	57.3	120.3	120.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59015	Office Of The Governr		Mining regulation	11100	5.3	0.0	0.0
59100	Natural Resources		AYU NDRA preassessment	11100	2.3	0.0	0.0
59100	Natural Resources	Large Project Permitting	Chuitna Coal Div Ind	11100	2.2	3.1	3.1
59100	Natural Resources	Large Project Permitting	DNR Pogo div	11100	1.3	3.2	3.2
59100	Natural Resources	Large Project Permitting	Donlin Creek	11100	1.3	4.2	4.2
59100	Natural Resources	Large Project Permitting	FGMI Div Indirect	11100	0.9	3.5	3.5
59100	Natural Resources	Large Project Permitting	Greens Creek Indirect	11100	0.5	1.6	1.6
59100	Natural Resources	Large Project Permitting	Kensington Div Ind	11100	2.1	3.3	3.4
59100	Natural Resources	Claims, Permits, & Leases	Large mine projects	11100	14.8	18.0	18.0
59100	Natural Resources	Large Project Permitting	LPP Fed Div	11100	4.5	5.5	5.5

Restricted Revenue Detail
Department of Natural Resources

Component: Large Project Permitting (2733)

RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	57.3	120.3	120.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	Large Project Permitting	New Projects	11100	0.0	51.6	51.6
59100	Natural Resources	Large Project Permitting	Niblack PJ proj	11100	0.5	1.5	1.5
59100	Natural Resources	Large Project Permitting	Pebble Creek	11100	4.5	5.5	5.7
59100	Natural Resources	Large Project Permitting	Red dog mine div ind	11100	5.6	5.6	5.8
59100	Natural Resources	Large Project Permitting	Rock creek mine proj	11100	3.0	3.2	3.3
59100	Natural Resources	Large Project Permitting	Shell Artic div	11100	0.9	3.5	3.5
59100	Natural Resources		Tulsequah div	11100	2.5	0.0	0.0
59180	Environmental Consvn	Spill Prev. & Resp. Director	IND C-PLANNING	11100	5.1	7.0	7.0

Restricted Revenue Detail
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	991.0	2,023.2	2,551.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract		Chuitna Coal Proj	11100	60.9	169.9	189.9
55922	Stat Desig -Contract		Donlin Creek	11100	55.8	524.4	524.4
55922	Stat Desig -Contract		FGMI	11100	41.7	177.7	177.7
55922	Stat Desig -Contract		Greens Creek Mine	11100	15.3	39.5	39.5
55922	Stat Desig -Contract		Kensington gold	11100	115.0	144.2	144.2
55922	Stat Desig -Contract		Livengood Project	11100	0.0	0.0	26.7
55922	Stat Desig -Contract		Nibblack Mine PJ	11100	12.9	28.4	28.4
55922	Stat Desig -Contract		Pebble Gold Copper	11100	214.7	333.1	383.1
55922	Stat Desig -Contract		Pogo Mine Proj	11100	31.3	113.6	113.6
55922	Stat Desig -Contract		Point Thomson	11100	0.0	0.0	286.3

Restricted Revenue Detail
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	991.0	2,023.2	2,551.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract		Poorman Project	11100	0.0	0.0	116.4
55922	Stat Desig -Contract		Red Dog Operation	11100	275.1	280.8	280.8
55922	Stat Desig -Contract		Rock Creek	11100	127.2	114.9	114.9
55922	Stat Desig -Contract		Shell OCS Acti	11100	18.1	96.7	125.1
55922	Stat Desig -Contract		Tulsequah Chief Mine	11100	23.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	84.6	36.8	37.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		Canadian Mine Project	11100	9.6	0.0	0.0
51200	Cap Improv Proj Rec		Knik Arm Crossing	11100	4.4	0.0	0.0
59081	CIP Rcpts from Community & Ec Dev		ARRC Port Mackenzie	11100	4.2	6.2	6.3
59081	CIP Rcpts from Community & Ec Dev		Northern Rail Extension	11100	30.6	30.6	31.0
59101	CIP Rcpts from Natural Resources		Agulowak Celcp Grant	11100	13.0	0.0	0.0
59101	CIP Rcpts from Natural Resources		Shuyak/Afognak For	11100	7.3	0.0	0.0
59101	CIP Rcpts from Natural Resources	Forest Management & Develop	Tongass Land Use	11100	15.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51395	Interagency Recs./Oil & Hazardous Waste	0.0	11.5	11.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51395	IA/Oil & Hazardous	Spill Prev. & Resp. Director	Gov't C Planning	11100	0.0	11.5	11.7

Restricted Revenue Detail
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51434	State Land Disposal Income Fund	541.2	528.1	533.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51434	State Land Disposal Income Fund		Land Disposal Income Fund	11100	541.2	528.1	533.0

Inter-Agency Services
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73169	Federal Indirect Rate Allocation	Intra-dept	NatRes	17.2	11.1	11.1
73169 Federal Indirect Rate Allocation subtotal:				17.2	11.1	11.1
73803	Conservation/Envirn (IA Svcs) RSA to University of Alaska Fairbanks to fund Bullen Road Project Hydrologic Analysis in support of future permitting actions on the Eastern North Slope. Bullen Point Multi-year appropriation, lapse date 06/30/10. Bullen Pt. Road (AR 37934) Bullen Pt. Road (AR37994)	Inter-dept	Univ - Fairbanks Organized Research	880.2	481.1	0.0
73803 Conservation/Envirn (IA Svcs) subtotal:				880.2	481.1	0.0
73804	Economic/Development (IA Svcs) RSA's to state agencies (DEC/\$405.0, ADF&G/\$550.2, DCCED/\$10.0) to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Shell Offshore, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Livengood, Point Thomson, Poorman Project.	Inter-dept	Various	606.7	606.7	965.2
73804	Economic/Development (IA Svcs) RSA's to other DNR divisions to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Shell Offshore, Niblack, Pebble, Pogo, Red Dog, Rock Creek). (DCOM-\$73.7); (AG-\$10); (MLW-\$289.5); (DGGG-\$5.0); (FSS-\$141.3)	Intra-dept	Various	0.0	299.8	519.5
73804 Economic/Development (IA Svcs) subtotal:				606.7	906.5	1,484.7
73805	IT-Non-Telecommnctns Core Services RSA to DOA for Computer Services EPR.	Inter-dept	Admin	8.3	6.1	6.1
73805	IT-Non-Telecommnctns Core Services RSA to DOA for LPP's share of Symantec anti virus licenses.	Inter-dept	Admin	0.0	0.1	0.1
73805	IT-Non-Telecommnctns Core Services RSA to DOA for LPP's share of Microsoft agreement.	Inter-dept	Admin	0.0	2.0	2.0
73805 IT-Non-Telecommnctns subtotal:				8.3	8.2	8.2
73806	IT-Telecommunication Core Services RSA to DOA for Telecom EPR. \$78.33 x 14	Inter-dept	Admin	1.7	1.1	1.1
73806 IT-Telecommunication subtotal:				1.7	1.1	1.1
73809	Mail Core Services RSA to DOA for Central Mailroom services.	Inter-dept	Admin - Central Mail	0.7	0.5	0.5
73809 Mail subtotal:				0.7	0.5	0.5
73810	Human Resources Core Services RSA to DOA for LPP's share of Human resources integration.	Inter-dept	Admin - Personnel	0.7	1.5	1.5
73810 Human Resources subtotal:				0.7	1.5	1.5
73811	Building Leases LPP's Atwood Building lease space allocation for FY10- \$28.1(OPMP office Space \$21,827; Parking Garage \$1,875). OPMP/EVOS \$4,441 allocated under EVOS.	Inter-dept	Admin	16.8	23.7	23.7

Inter-Agency Services
Department of Natural Resources

Component: Large Project Permitting (2733)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
			73811 Building Leases subtotal:	16.8	23.7	23.7
73812	Legal Core Services RSA to Dept. of Law for LPP's share of legal and regulations , \$0.1 RSA's to the Department of Law on oil & gas and mining regulations to support projects such as Chuitna Coal, Donlin Creek, FGMI, Greens Creek, Kensington, Niblack, Pebble, Pogo, Red Dog, Rock Creek, Shell Offshore, Point Thomson, Livengood and Poorman Project. \$153.4.	Inter-dept	Law - Natural Resources	20.0	40.0	153.5
			73812 Legal subtotal:	20.0	40.0	153.5
73814	Insurance Core Services RSA to DOA for Risk Management Bond and Overhead. Official Bond (\$3.79), Risk Management Overhead Allocation (\$0.41).	Inter-dept	Admin - Risk Management	0.0	0.0	0.0
			73814 Insurance subtotal:	0.0	0.0	0.0
73815	Financial Core Services RSA to DOA Finance for LPP's AKSAS/AKPAY support and maintenance.	Inter-dept	Admin - Finance	1.1	1.1	1.1
			73815 Financial subtotal:	1.1	1.1	1.1
73816	ADA Compliance Core Services RSA to DOA Finance for LPP's share of charges for ADA Compliance.	Inter-dept	Labor	0.3	0.3	0.3
			73816 ADA Compliance subtotal:	0.3	0.3	0.3
73819	Commission Sales (IA Svcs) Commission Sales for US Travel State travel office Agent Fees.	Inter-dept	Admin - State Travel Office	1.0	1.4	1.4
			73819 Commission Sales (IA Svcs) subtotal:	1.0	1.4	1.4
73823	Health RSAs to H&SS for public health assessment related to large mining projects such as, Red Dog (\$10), Donlin Creek (\$30), Pebble (\$30), Chuitna (\$15), Point Thomson (\$25) and Poorman (\$3.0). H&SS Public Health Epidemiology will work with federal and local agencies, tribal health groups and members of the public to evaluate the potential positive and negative health impacts of these projects to Alaskans.	Inter-dept	H&SS - Epidemiology	3.7	20.0	113.0
			73823 Health subtotal:	3.7	20.0	113.0
			Large Project Permitting total:	1,558.4	1,496.5	1,800.1
			Grand Total:	1,558.4	1,496.5	1,800.1