

# **State of Alaska FY2017 Governor's Operating Budget**

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

Component: Office of Project Management & Permitting

**Contribution to Department's Mission**

The Office of Project Management and Permitting 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>.)

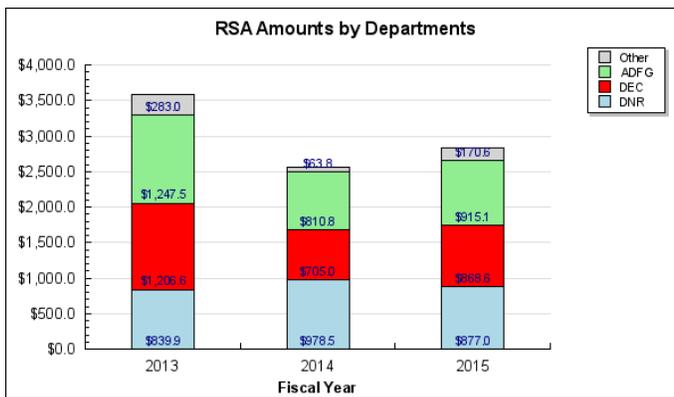
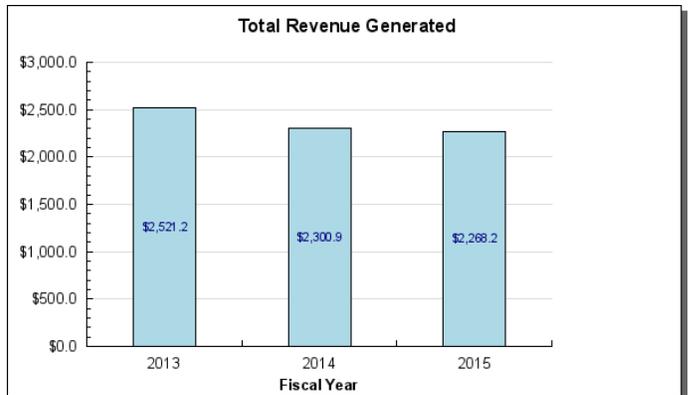
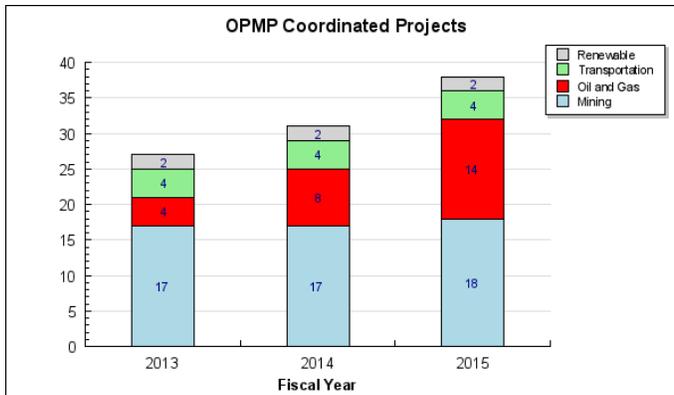
**Core Services**

- One-Stop Permit Coordination for Large Projects.
- Monitor federal actions; facilitate federal/state coordination and consultation; coordinate an efficient and reliable multi-agency review process; and prepare consolidated comments that present a unified state position.
- Engage in outreach and educational opportunities to inform the public, industry, legislature, and federal agencies of state interests and positions on federal actions, large projects, grants, and geospatial activities.
- Develop a statewide framework for geospatial data necessary for environmental monitoring and protection, sustainable economic development, public safety, and effective emergency response available statewide.
- Administer federal grant programs focused on benefits to the natural coastal environment, protection of habitat, resource values, public access, and other public interests.

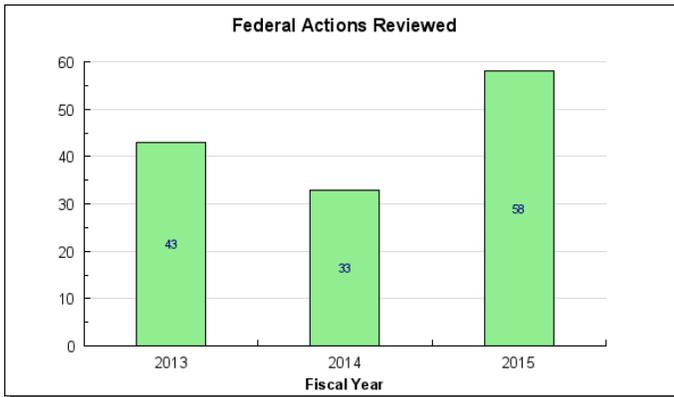
**Measures by Core Service**

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

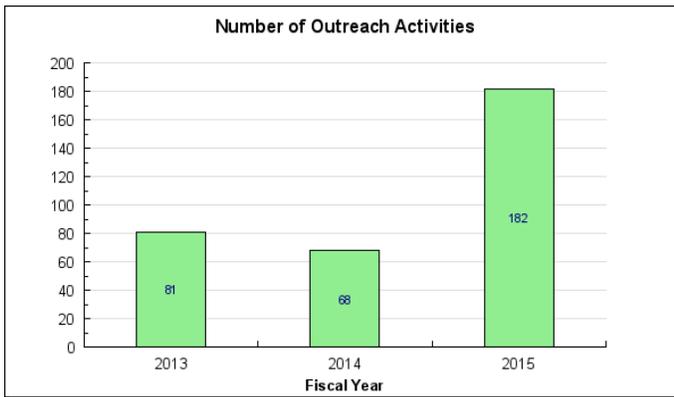
**1. One-Stop Permit Coordination for Large Projects.**



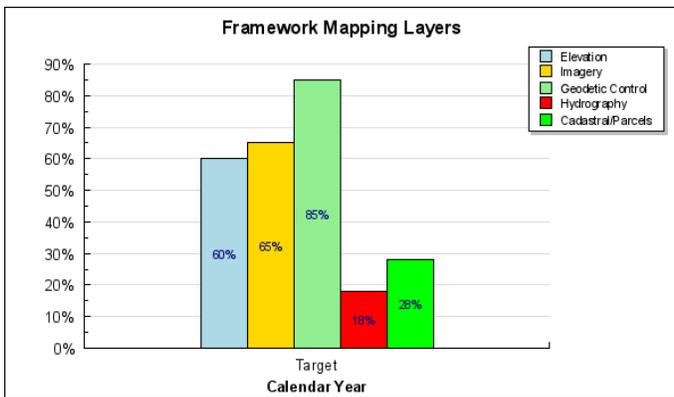
**2. Monitor federal actions; facilitate federal/state coordination and consultation; coordinate an efficient and reliable multi-agency review process; and prepare consolidated comments that present a unified state position.**



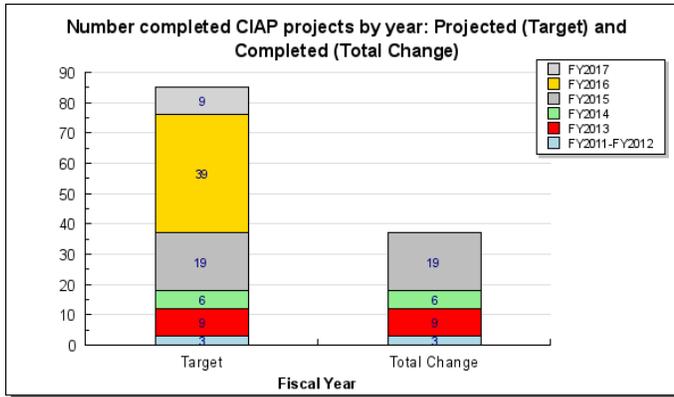
**3. Engage in outreach and educational opportunities to inform the public, industry, legislature, and federal agencies of state interests and positions on federal actions, large projects, grants, and geospatial activities.**



**4. Develop a statewide framework for geospatial data necessary for environmental monitoring and protection, sustainable economic development, public safety, and effective emergency response available statewide.**



**5. Administer federal grant programs focused on benefits to the natural coastal environment, protection of habitat, resource values, public access, and other public interests.**



**Major Component Accomplishments in 2015**

**PROGRAMMATIC PERMITTING EFFICIENCIES AND FEDERAL PLANNING**

- Advanced the State of Alaska’s interest in setting up a wetlands compensatory mitigation In Lieu Fee (ILF) Program and/or state managed mitigation bank.
- Represented DNR on State Interagency Review Team (lead United States Army Corps of Engineers) for statewide strategy on wetlands compensatory mitigation and approval for mitigation banks and ILF programs.
- Led state efforts for monitoring proposed federal policies and participating, for example, in the BLM’s efforts to develop a Regional Mitigation Strategy (RMS) for the National Petroleum Reserve-Alaska (NPR-A), which could impact Conoco Phillips’s proposed Greater Mooses Tooth-1 project and future NPR-A development.
- Continued efforts for federal agency permitting efficiencies on projects where the Office of Project Management & Permitting is involved, particularly as they relate to proposed development in the National Petroleum Reserve-Alaska (NPR-A); in offshore submerged lands and on federal lands statewide. These efforts have been very effective in forcing federal agencies to discuss their mandatory coordinated efforts early and often rather than at the last second.
- Led state efforts to develop policy and procedures for considering trust funds as financial assurance for long-term care and maintenance obligations at mine sites.
- Led state efforts for commenting on Arctic plans and reviewing BOEM offshore lease plan reviews.

**RESOURCE DEVELOPMENT AND PROJECT COORDINATION**

- Continued leading and coordinating multi-agency permitting team of Point Thomson construction with anticipated production to occur May 2016 or earlier.
- Continued leading state participation during the NEPA review and coordinating multi-agency permitting of the Greater Moose’s Tooth-1 project, which if successful, would be the first production from NPR-A leases.
- Coordinated the expeditious issuance of a complex, multi-year special use permit to seismically image thousands of acres of subsurface hydrocarbon resources in the Kenai National Wildlife Refuge.
- Led state-coordinated NEPA review and pre-state permitting for Hillcorp’s proposed Liberty project, which if successful, would be the first production from federal offshore leases.
- Coordinated the submittal of most of the major permits for the proposed Donlin Gold ; the largest proposed operating gold mine in Alaska and potentially one of the world’s leaning gold producers. OPMP is the lead for the state’s efforts on the Environmental Impact Statement (EIS) and recently coordinated statewide comments on the preliminary draft EIS that is scheduled to be released to the public in November 2015.
- Coordinated the renewal process for the Greens Creek Mine Reclamation and Closure Plan and Waste Management Permit, which also included updated financial assurance.
- Coordinated the State of Alaska involvement in British Columbia’s Environmental Assessment and permitting processes for the KSM and Brucejack mines proposed in transboundary watersheds that drain from British Columbia into Alaska.

**LOCAL AND COMMUNITY OUTREACH**

- Led local outreach efforts including the DNR and North Slope Borough monthly North Slope Oil & Gas Permit coordination meetings.
- Organized and facilitated public meetings for each of the five operating hard rock mines, where project proponents and agency representatives presented annual operating and monitoring results.
- Engaged in public and community outreach by attending public meetings, open houses, workshops, and conventions where OPMP staff presented information about the large project coordination program, state permitting requirements, project statuses, and the State of Alaska's involvement in the review of federal planning and activities.
- Served as initial point of contact for the Alaska Liquefied Natural Gas (AKLNG) regulatory team to organize and coordinate initial agency meetings with state and federal agencies.
- Served as ongoing point of contact for all state and federal agencies (and planning departments for affected state boroughs) to access Sharepoint and WebMapper GIS sites maintained by AKLNG.
- Served as primary project liaison and coordinator to secure federal and state agency (and state borough) attendance to multi-agency workshops addressing topics, including: Federal Energy Regulatory Commission process and resource reports, pipeline routing, pipeline construction and execution, waterbody crossings, Gas Transportation Project footprint, Cook Inlet routing & construction, AKLNG footprint, dredging, and upcoming workshops on wetlands and waterbody crossings, and upland erosion and sedimentation control plans.

### **Key Component Challenges**

- The Office of Project Management and Permitting's (OPMP) large project permit coordination role has expanded the Department of Natural Resources' (DNR) participation in development of natural resources, utilizing a reimbursable system that helps to alleviate the use of general fund dollars. As new development projects are proposed and move forward, demand is increasing for highly qualified coordinators capable of efficiently and expeditiously managing inter-governmental relationships, the state's involvement with the National Environmental Policy Act (NEPA), and the state/federal permitting processes. The challenge lies in balancing social, 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,
  - On-going Bureau of Land Management (BLM) planning, and
  - On-going Bureau of Ocean Energy Management (BOEM) Outer Continental Shelf (OCS) Arctic planning actions.

The increasing federal activity places greater demand on OPMP to protect state and public interests as well as ensure adequate public access, and authorized state management activities, on all federal land in Alaska.

- With existing staffing resources and workload priorities, OPMP must limit its involvement in transboundary mining issues to those projects that represent greatest risks to state and public interests. OPMP has successfully secured funding agreements from project proponents of significant mine projects proposed in transboundary watersheds that drain from British Columbia into Alaska, and will continue to coordinate the State of Alaska's involvement in the review, permitting, and monitoring of those projects depending on available resources.

### **Significant Changes in Results to be Delivered in FY2017**

- Leads the state/federal coordination of the Alaska Geospatial Council (formerly the Statewide Digital Mapping Initiative - SDMI).
- OPMP will reduce its role 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 could not be as effective at voicing its concerns about federal land use plans and other ANILCA related issues.

- OPMP will discontinue work as the lead state agency coordinating the State of Alaska's involvement in forest plan amendments/revisions by the United States Forest Service for the Chugach and Tongass National Forests.
- OPMP will discontinue work as the lead state agency coordinating the State of Alaska's review of timber sales and other development activities proposed on the Tongass National Forest.

### Statutory and Regulatory Authority

AS 27.05.010

AS 38.05.020(b)(9)

Contact Information
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Office of Project Management & Permitting Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	17	17	Annual Salaries	1,579,198
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	822,159
			<i>Less 1.69% Vacancy Factor</i>	<i>(40,657)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>2,360,700</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
Executive Director	1	0	0	0	1
Grants Administrator III	0	0	1	0	1
Large Mine Project Manager	0	0	1	0	1
Large Project Coordinator	7	1	1	0	9
Project Assistant	1	0	0	0	1
<b>Totals</b>	<b>14</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>18</b>

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

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	2,056.5	2,380.8	2,360.7	2,360.7	2,360.7	0.0	0.0%
72000 Travel	51.2	70.3	61.3	61.3	61.3	0.0	0.0%
73000 Services	1,998.8	5,313.0	5,313.0	5,313.0	5,313.0	0.0	0.0%
74000 Commodities	27.3	20.5	20.5	20.5	20.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,133.8</b>	<b>7,784.6</b>	<b>7,755.5</b>	<b>7,755.5</b>	<b>7,755.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	13.5	269.0	269.0	269.0	269.0	0.0	0.0%
1004Gen Fund (UGF)	942.3	941.9	912.8	912.8	912.8	0.0	0.0%
1007I/A Rcpts (Other)	150.3	213.7	213.7	213.7	213.7	0.0	0.0%
1052Oil/Haz Fd (DGF)	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
1055IA/OIL HAZ (Other)	0.0	13.0	13.0	13.0	13.0	0.0	0.0%
1061CIP Rcpts (Other)	748.3	698.7	698.7	698.7	698.7	0.0	0.0%
1108Stat Desig (Other)	2,274.5	5,648.3	5,648.3	5,648.3	5,648.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>942.3</b>	<b>941.9</b>	<b>912.8</b>	<b>912.8</b>	<b>912.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4.9</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>3,173.1</b>	<b>6,573.7</b>	<b>6,573.7</b>	<b>6,573.7</b>	<b>6,573.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>13.5</b>	<b>269.0</b>	<b>269.0</b>	<b>269.0</b>	<b>269.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	18	18	17	17	0	0.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	7,784.6	2,380.8	70.3	5,313.0	20.5	0.0	0.0	0.0	18	0	1
1002 Fed Rcpts		269.0										
1004 Gen Fund		941.9										
1007 I/A Rcpts		213.7										
1055 IA/OIL HAZ		13.0										
1061 CIP Rcpts		698.7										
1108 Stat Desig		5,648.3										
<b>Align Authority for FY2016 Travel Reduction</b>												
	Unalloc	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. A reduction in travel will mean OPMP will not be able to participate in unfunded stakeholder engagement. Many of these meeting help educate the public, federal agencies, and potential investors in Alaska's resource development on State authorities and process. Less travel will mean less educating and marketing opportunities and less collaborating both internally and externally.												
<b>Reverse Over Appropriation of FY2016 Cost of Living Adjustment</b>												
	Unalloc	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
To adjust authorization for salary over-appropriations that occurred when the original COLA transaction reversals were restored by the Legislature in the budget but associated salary adjustments were not reversed.												
<b>Reduction of Participation and Work on Projects That Are Not Billable to SDPR or Inter-agency Agreements</b>												
	Unalloc	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.0										
As a result of this \$17.0 reduction, OPMP may not be able to coordinate and participate on a large variety of non-project specific work that is requested by our Commissioner's Office and the Governor's Office that cannot be billed to SDPR or RSAs, many of which involve attendance, presentations and active participation in workgroups, conferences, meetings, legislative hearings, reviewing testimony, as well as engaging in policy and guidance development (e.g., trans boundary mining issues, statewide permitting initiatives).												
<b>Subtotal</b>		<b>7,755.5</b>	<b>2,360.7</b>	<b>61.3</b>	<b>5,313.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer PCN 09-T005 from Natural Resources to Transportation and Public Facilities</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Natural Resources, Office of Project Management & Permitting is transferring the Alaska Aviation Safety Program Manager (09-T005), range 23, located in Anchorage to the Department of Transportation & Public Facilities, Statewide Aviation component.												

**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	
This position is funded by the Alaska Aviation Safety Program, capital improvement project receipts. This program is an on-going project with federal partner agencies. The purpose of this program is to map aviation corridors and subsequently develop them into real-to-world terrain datasets for use in aviation simulators; utilizing the air corridors from Anchorage to Nome.  Digital Mapping Project Manager (09-T005) full-time, range 23, Anchorage												
<b>Subtotal</b>		<b>7,755.5</b>	<b>2,360.7</b>	<b>61.3</b>	<b>5,313.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
SalAdj		19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
SalAdj		-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.8										
Cost of living adjustment for certain bargaining units: \$58.1												
Year three cost of living adjustment for non-covered employees - 2.5%: \$47.6												
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>Totals</b>		<b>7,755.5</b>	<b>2,360.7</b>	<b>61.3</b>	<b>5,313.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2017 Governor (12995)  
**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	23F / J	12.0		99,795	0	0	51,731	151,526	151,526
10-000I	College Intern III	NP	N	XE	Anchorage	N00	10A / B	12.0		29,640	0	0	3,379	33,019	0
10-0244	Administrative Officer II	FT	A	SS	Anchorage	400	19M / N	12.0		87,983	0	0	47,669	135,652	24,417
10-0433	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,976	0	0	33,898	81,874	39,300
10-3501	Executive Director	FT	A	XE	Anchorage	N00	27L	12.0		135,372	0	0	63,365	198,737	66,875
10-3503	Large Project Coordinator	FT	A	XE	Anchorage	N00	23M	12.0		113,268	0	0	56,529	169,797	67,919
10-3504	Large Project Coordinator	FT	A	XE	Anchorage	N00	23D	12.0		92,964	0	0	49,298	142,262	0
10-3505	Large Mine Project Manager	FT	A	XE	Juneau	N05	24F / J	12.0		113,592	0	0	56,644	170,236	34,047
10-3507	Grants Administrator III	FT	A	GP	Juneau	205	19F / G	12.0		78,732	0	0	44,850	123,582	0
10-3515	Project Assistant	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	0	34,539	84,315	84,315
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	E00	23K	5.3	**	48,116	0	0	24,286	72,402	36,563
10-4220	Large Project Coordinator	FT	A	XE	Fairbanks	N03	24A	12.0		92,436	0	0	49,110	141,546	21,232
10-T026	Large Project Coordinator	FT	A	XE	Juneau	E05	23K	12.0		112,632	0	0	56,302	168,934	0
10-X009	Large Project Coordinator	FT	A	XE	Anchorage	N00	23A	12.0		83,880	0	0	46,063	129,943	90,960
10-X014	Large Project Coordinator	FT	A	XE	Anchorage	N00	23A	12.0		83,880	0	0	46,063	129,943	129,943
10-X015	Large Project Coordinator	FT	A	XE	Anchorage	N00	23J	12.0		102,900	0	0	52,836	155,736	0
10-X016	Associate Director	FT	A	XE	Anchorage	N00	26F / J	12.0		122,376	0	0	59,534	181,910	72,764
10-X017	Large Project Coordinator	FT	A	XE	Anchorage	N00	23A	12.0		83,880	0	0	46,063	129,943	32,486

<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,579,198
<b>Full Time Positions:</b>	17	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	1	0	<b>Total Benefits:</b>	822,159
<b>Positions in Component:</b>	18	0	<b>Total Pre-Vacancy:</b>	2,401,357
			<b>Minus Vacancy Adjustment of 1.69%:</b>	(40,657)
			<b>Total Post-Vacancy:</b>	2,360,700
			<b>Plus Lump Sum Premium Pay:</b>	0
			<b>Personal Services Line 100:</b>	2,360,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	18,101	17,794	0.75%
1004 General Fund Receipts	852,347	837,916	35.49%
1007 Interagency Receipts	209,392	205,847	8.72%
1055 Interagency/Oil & Hazardous Waste	6,878	6,762	0.29%
1061 Capital Improvement Project Receipts	454,344	446,651	18.92%
1108 Statutory Designated Program Receipts	860,295	845,730	35.83%
<b>Total PCN Funding:</b>	<b>2,401,357</b>	<b>2,360,700</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.

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Office of Project Management & Permitting (2733)  
**RDU:** Administration and Support (600)

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		51.2	61.3	61.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>51.2</b>	<b>61.3</b>	<b>61.3</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.  Travel also required for managers to attend relevant professional conferences and meetings relative to specific projects.	20.8	33.9	33.9
72120	Nonemployee Travel (Instate Travel)	Charter flight for Red Dog site visit	5.3	0.0	0.0
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.	24.4	27.4	27.4
72728	Other Moving Exps	Moving expenses for furniture move from Fairbanks to Anchorage	0.7	0.0	0.0

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

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			1,998.8	5,313.0	5,313.0
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>				<b>1,998.8</b>	<b>5,313.0</b>	<b>5,313.0</b>
73025		Education Services	Conference registration and training costs	11.5	20.0	20.0
73150		Information Technlgy	Software license upgrades and renewals	5.4	2.0	2.0
73156		Telecommunication	Long distance and wireless charges	10.7	10.7	10.7
73225		Delivery Services	Fed Ex and UPS services	1.6	1.3	1.3
73421	Sef Fuel A87 Allowed	State Equipment Fleet Admin	Equipment fuel - allowable A87	0.1	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin	Equipment maintenance and repair - allowable A87	0.2	0.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin	Equipment fixed cost for replacement - allowable A87	0.1	0.0	0.0
73650		Struc/Infstruct/Land	Rental space for conference booth	0.6	0.0	0.0
73675		Equipment/Machinery	Copier maintenance	3.8	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, along with Health Impact Assessment contracts.	156.6	1,877.7	1,877.7
73804	Economic/Development (IA Svcs)	EnvCon	Participation in the review and permitting process of oil and gas, mining, and other large resource development projects	822.1	300.0	300.0
73804	Economic/Development (IA Svcs)	FishGm	Participation in the review and permitting process of oil and gas, mining, and other large resource development projects	608.2	700.0	700.0
73804	Economic/Development (IA Svcs)	H&SS	Participation in the review and permitting process of oil and gas, mining, and other large resource development projects	6.5	10.0	10.0

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>1,998.8</b>	<b>5,313.0</b>	<b>5,313.0</b>
73804	Economic/Development (IA Svcs)	Law Legal services in the permitting review of oil and gas, mining, and other large resource development projects	21.6	25.0	25.0
73804	Economic/Development (IA Svcs)	NatRes Participation in the review and permitting process of oil and gas, mining, and other large resource development projects	271.1	454.0	454.0
73804	Economic/Development (IA Svcs)	RSA for future projects RSAs to other agencies for future projects	0.0	1,847.5	1,847.5
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	13.0	11.6	11.6
73806	IT-Telecommunication	Centralized ETS Services Phones and virtual private network	7.4	4.2	4.2
73809	Mail	Central Mail Central Mailroom	0.6	0.5	0.5
73810	Human Resources	Centralized HR Central Human Resources	2.8	2.0	2.0
73811	Building Leases	Leases Building leases	29.5	30.0	30.0
73812	Legal	Law Regulation review	21.8	11.9	11.9
73814	Insurance	Risk Management Property Insurance	0.1	0.1	0.1
73815	Financial	Finance AKSAS/AKPAY/ALDER	1.6	1.1	1.1
73816	ADA Compliance	Personnel ADA compliance	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Admin DOA classes	1.1	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		27.3	20.5	20.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>27.3</b>	<b>20.5</b>	<b>20.5</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	21.9	0.0	0.0
74229	Business Supplies	General office and data processing supplies and equipment upgrades	4.8	13.3	13.3
74233	Info Technology Equip	Replacement of computer equipment	0.0	7.1	7.1
74236	Subscriptions	Subscriptions for industry related magazines and newsletters	0.4	0.0	0.0
74754	Parts And Supplies	Outdoor winter gear necessary for a trip to Point Thomson	0.1	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				0.6	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
66190	Py Reimburse Recvry			11100	0.6	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts				13.5	269.0	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
57790	Fed Proj Nat Resourc		12 Forest Legacy Adm	11100	0.0	4.2	4.2
57790	Fed Proj Nat Resourc		13 Forest Legacy Adm	11100	0.4	50.0	50.0
57790	Fed Proj Nat Resourc		14 Forest Legacy Adm	11100	10.5	0.3	0.3
57790	Fed Proj Nat Resourc		Future Fed Pj	11100	0.0	214.0	214.0
57790	Fed Proj Nat Resourc		Goose Bay Estuary	11100	0.0	0.5	0.5
57790	Fed Proj Nat Resourc		Selendang Ayuiag	11100	2.6	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				150.3	213.7	213.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59100	Natural Resources		AK LNG	11100	100.0	175.0	175.0
59100	Natural Resources		Apache 3D Pj	11100	0.8	0.7	0.7
59100	Natural Resources		Bluecrest	11100	0.6	0.0	0.0
59100	Natural Resources		Bokan Mtn	11100	0.3	0.4	0.4
59100	Natural Resources		BruceJack PJ	11100	1.2	1.2	1.2
59100	Natural Resources		Chuitna Coal	11100	2.7	1.9	1.9
59100	Natural Resources		ConocoPhillips	11100	2.9	2.3	2.3
59100	Natural Resources		Donlin Gold	11100	10.1	5.5	5.5
59100	Natural Resources		FGMI Project	11100	1.7	0.8	0.8
59100	Natural Resources		Future Mining Indirects	11100	2.9	1.6	1.6
59100	Natural Resources		Gil Project	11100	0.1	0.1	0.1

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				150.3	213.7	213.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59100	Natural Resources		Golden Summit	11100	0.1	0.0	0.0
59100	Natural Resources		Graphite Ck	11100	0.3	0.3	0.3
59100	Natural Resources		Greens Creek Mine	11100	2.5	4.1	4.1
59100	Natural Resources		Kensington Mine	11100	2.5	1.9	1.9
59100	Natural Resources		Livengood	11100	0.2	0.2	0.2
59100	Natural Resources		Niblack Pj	11100	0.5	0.9	0.9
59100	Natural Resources		Nixon Fork	11100	0.4	1.0	1.0
59100	Natural Resources		Nordaq	11100	0.6	0.3	0.3
59100	Natural Resources		Oil Industry	11100	2.1	0.0	0.0
59100	Natural Resources		OPMP EVOS	11100	0.0	8.1	8.1

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				150.3	213.7	213.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59100	Natural Resources		Pebble Gold	11100	0.3	0.7	0.7
59100	Natural Resources		Pogo Mine Pj	11100	0.6	1.5	1.5
59100	Natural Resources		Pt Thomson	11100	2.9	2.6	2.6
59100	Natural Resources		Red Dog Mine	11100	3.3	2.6	2.6
59100	Natural Resources		Sheep Creek	11100	1.4	0.0	0.0
59100	Natural Resources		Wetland Mitigation	11100	9.3	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51063	Statutory Designated Program Receipts				2,274.5	5,648.3	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
55922	Stat Desig -Contract		Agrium	11100	78.5	59.1	59.1
55922	Stat Desig -Contract		Apache 3D Seismic	11100	13.4	70.0	70.0
55922	Stat Desig -Contract		Blue Crest	11100	55.7	150.0	150.0
55922	Stat Desig -Contract		Bokan Mountian PJ	11100	12.6	40.0	40.0
55922	Stat Desig -Contract		BPXA	11100	1.4	0.0	0.0
55922	Stat Desig -Contract		Brucejack	11100	25.0	43.0	43.0
55922	Stat Desig -Contract		Caelus Energy	11100	47.7	78.0	78.0
55922	Stat Desig -Contract		Chuitna	11100	285.9	560.0	560.0
55922	Stat Desig -Contract		Cook Inlet	11100	5.8	0.0	0.0
55922	Stat Desig -Contract		Crater Lake	11100	0.0	40.0	40.0
55922	Stat Desig -Contract		Donlin Creek	11100	629.1	1,000.0	1,000.0

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51063	Statutory Designated Program Receipts				2,274.5	5,648.3	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
55922	Stat Desig -Contract		FGMI	11100	67.4	150.0	150.0
55922	Stat Desig -Contract		Future Projects	11100	0.0	1,405.2	1,405.2
55922	Stat Desig -Contract		Gill Project	11100	1.6	12.0	12.0
55922	Stat Desig -Contract		GMT Conocophillip	11100	56.2	80.0	80.0
55922	Stat Desig -Contract		Golden Summit Pj	11100	1.3	17.0	17.0
55922	Stat Desig -Contract		Graphite Creek Pj	11100	7.8	28.0	28.0
55922	Stat Desig -Contract		Greeks Creek Mine	11100	108.6	180.0	180.0
55922	Stat Desig -Contract		Hilcorp Liberty	11100	10.0	80.0	80.0
55922	Stat Desig -Contract		Kensington Gold	11100	329.2	460.0	460.0
55922	Stat Desig -Contract		KSM Canadian PJ	11100	6.3	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
51063	Statutory Designated Program Receipts			2,274.5	5,648.3	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
55922	Stat Desig -Contract		Linc Umiat Pj	11100	1.0	10.0	10.0
55922	Stat Desig -Contract		Livengood	11100	10.5	38.0	38.0
55922	Stat Desig -Contract		Niblack Mine Pj	11100	9.2	42.8	42.8
55922	Stat Desig -Contract		Nixon Fork Pj	11100	12.1	33.0	33.0
55922	Stat Desig -Contract		Nordaq Pj	11100	12.3	90.0	90.0
55922	Stat Desig -Contract		Palmer Mine	11100	7.0	50.0	50.0
55922	Stat Desig -Contract		Pebble Gold Copper	11100	5.1	39.0	39.0
55922	Stat Desig -Contract		Pogo Mine Project	11100	27.1	70.0	70.0
55922	Stat Desig -Contract		Point Thomson	11100	173.3	240.0	240.0
55922	Stat Desig -Contract		Red Dog	11100	189.2	323.0	323.0

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
51063	Statutory Designated Program Receipts			2,274.5	5,648.3	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
55922	Stat Desig -Contract		Sheep Creek	11100	31.0	60.2	60.2
55922	Stat Desig -Contract		Shell OCS Activity	11100	53.2	150.0	150.0
55922	Stat Desig -Contract		Wespac	11100	0.0	50.0	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Capital Improvement Project Receipts				748.3	698.7	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Cap Improv Proj Rec		AK Aviation Safety	11100	49.3	0.0	0.0
51200	Cap Improv Proj Rec		Ambler Mining Distr	11100	39.3	100.0	100.0
51200	Cap Improv Proj Rec		ARRC Port MacKenzie	11100	7.6	5.0	5.0
51200	Cap Improv Proj Rec		DCRA Admin	11100	248.9	263.6	263.6
51200	Cap Improv Proj Rec		FY15 Ambler Mining	11100	0.1	0.0	0.0
51200	Cap Improv Proj Rec		Gasline Compensat	11100	38.7	0.0	0.0
51200	Cap Improv Proj Rec		IEP Permitting	11100	2.4	0.0	0.0
51200	Cap Improv Proj Rec		Interior Energy Pj	11100	0.0	45.0	45.0
51200	Cap Improv Proj Rec		King Cove Road	11100	21.9	0.0	0.0
51200	Cap Improv Proj Rec		Knik Arm Crossing	11100	4.7	4.7	4.7
51200	Cap Improv Proj Rec		OPMP Fed Div Indirect	11100	18.7	18.2	18.2

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Capital Improvement Project Receipts				748.3	698.7	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Cap Improv Proj Rec		OPMP Tongass Coord	11100	12.0	0.0	0.0
51200	Cap Improv Proj Rec		SDMI	11100	0.0	122.1	122.1
51200	Cap Improv Proj Rec		Statewide Digital Mapping	11100	148.0	0.0	0.0
51200	Cap Improv Proj Rec		Susitna-Watana Hydro	11100	147.8	125.0	125.0
51200	Cap Improv Proj Rec		Tongass Land Use	11100	8.9	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51395	Interagency Recs./Oil & Hazardous Waste	4.9	13.0	13.0

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51395	IA/Oil & Hazardous		Oil Industry	11100	4.9	13.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Equipment fuel - allowable A87	Inter-dept State Equipment Fleet Admin	0.1	0.0	0.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73424	Sef Svc/Prt A87 Alwd	Equipment maintenance and repair - allowable A87	Inter-dept State Equipment Fleet Admin	0.2	0.0	0.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	Equipment fixed cost for replacement - allowable A87	Inter-dept State Equipment Fleet Admin	0.1	0.0	0.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Participation in the review and permitting process of oil and gas, mining, and other large resource development projects	Inter-dept EnvCon	822.1	300.0	300.0
73804	Economic/Development (IA Svcs)	Participation in the review and permitting process of oil and gas, mining, and other large resource development projects	Inter-dept FishGm	608.2	700.0	700.0
73804	Economic/Development (IA Svcs)	Participation in the review and permitting process of oil and gas, mining, and other large resource development projects	Inter-dept H&SS	6.5	10.0	10.0
73804	Economic/Development (IA Svcs)	Legal services in the permitting review of oil and gas, mining, and other large resource development projects	Inter-dept Law	21.6	25.0	25.0
73804	Economic/Development (IA Svcs)	Participation in the review and permitting process of oil and gas, mining, and other large resource development projects	Intra-dept NatRes	271.1	454.0	454.0
73804	Economic/Development (IA Svcs)	RSAs to other agencies for future projects	Inter-dept RSA for future projects	0.0	1,847.5	1,847.5
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>1,729.5</b>	<b>3,336.5</b>	<b>3,336.5</b>
73805	IT-Non-Telecommunication	Microsoft Licensing and Enterprise Productivity Rate (EPR) Computer Services	Inter-dept Centralized ETS Services	13.0	11.6	11.6
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>13.0</b>	<b>11.6</b>	<b>11.6</b>
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept Centralized ETS Services	7.4	4.2	4.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>7.4</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	2.8	2.0	2.0
<b>73810 Human Resources subtotal:</b>				<b>2.8</b>	<b>2.0</b>	<b>2.0</b>
73811	Building Leases	Building leases	Inter-dept Leases	29.5	30.0	30.0
<b>73811 Building Leases subtotal:</b>				<b>29.5</b>	<b>30.0</b>	<b>30.0</b>
73812	Legal	Regulation review	Inter-dept Law	21.8	11.9	11.9
<b>73812 Legal subtotal:</b>				<b>21.8</b>	<b>11.9</b>	<b>11.9</b>
73814	Insurance	Property Insurance	Inter-dept Risk Management	0.1	0.1	0.1

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			<b>73814 Insurance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Inter-dept	Finance	1.6	1.1	1.1
			<b>73815 Financial subtotal:</b>	<b>1.6</b>	<b>1.1</b>	<b>1.1</b>
73816	ADA Compliance	Inter-dept	Personnel	0.1	0.2	0.2
			<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	Inter-dept	Admin	1.1	0.0	0.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.7	1.1	1.1
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.7</b>	<b>1.1</b>	<b>1.1</b>
			<b>Office of Project Management &amp; Permitting total:</b>	<b>1,808.6</b>	<b>3,399.2</b>	<b>3,399.2</b>
			<b>Grand Total:</b>	<b>1,808.6</b>	<b>3,399.2</b>	<b>3,399.2</b>