

State of Alaska FY2018 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>.)

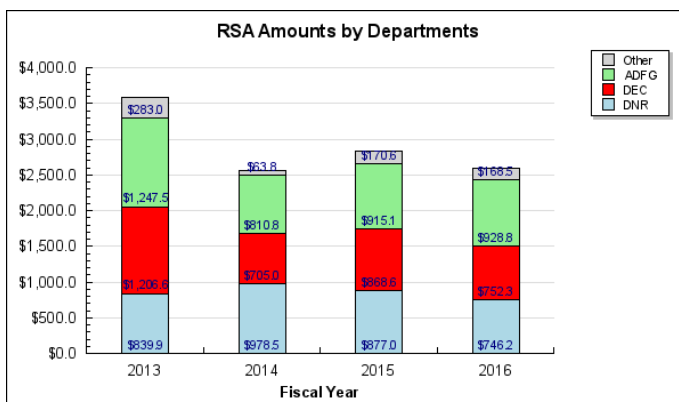
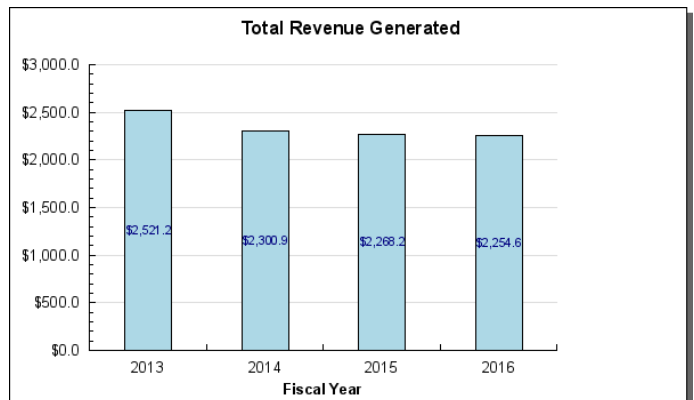
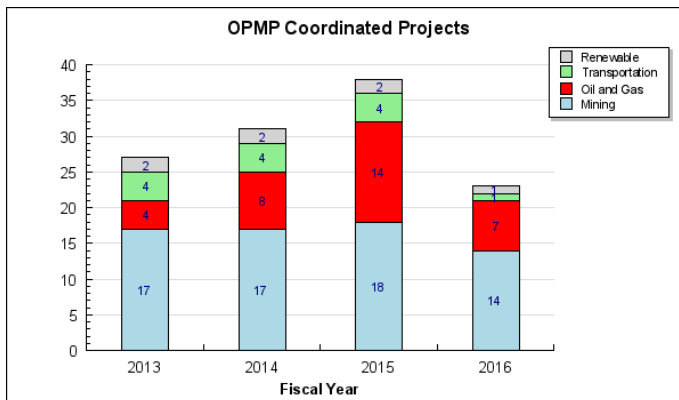
Core Services

- One-stop permitting coordination for large and complex natural resource development projects.
- Monitor federal actions; facilitate federal and 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.
- Administer federal grant programs focused on benefits to the natural coastal environment, protection of habitat, resource values, public access and other public interests.

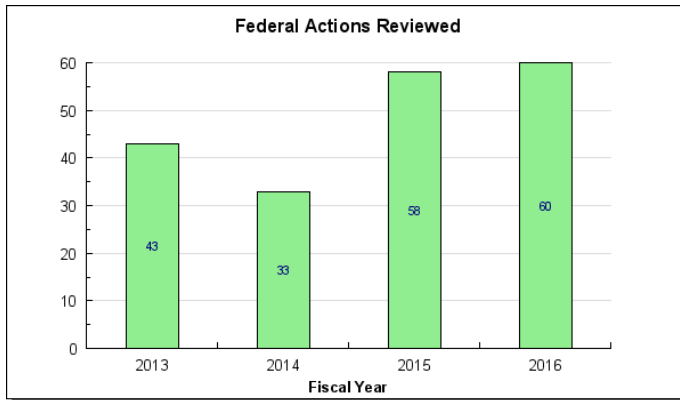
Measures by Core Service

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

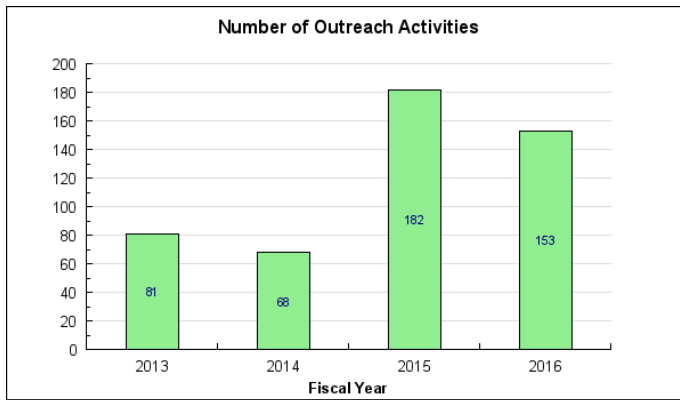
1. One-stop permitting coordination for large and complex natural resource development projects.



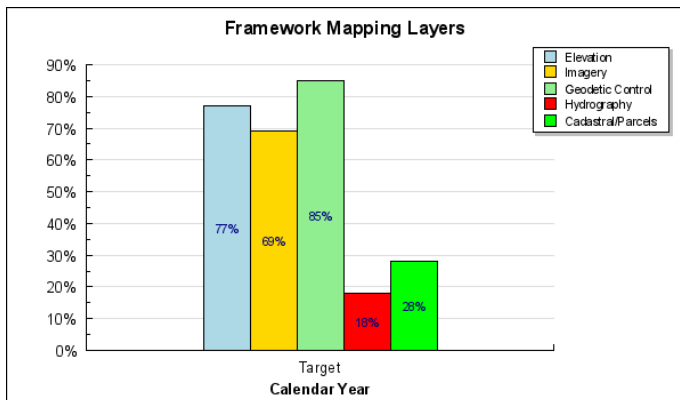
2. Monitor federal actions; facilitate federal and state coordination and consultation; coordinate an efficient and reliable multi-agency review process; and prepare consolidated comments that present a unified state position.



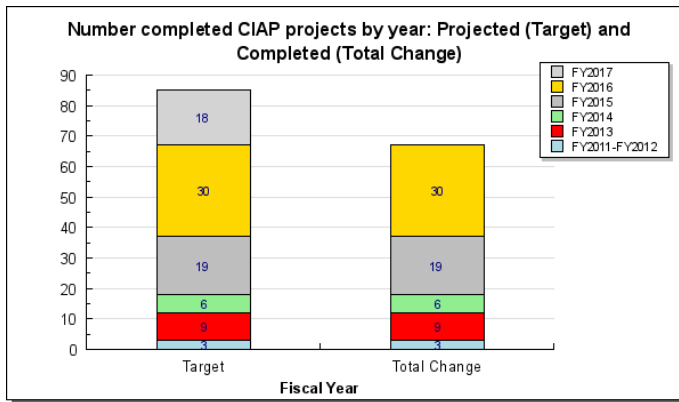
3. Engage in outreach and educational opportunities to inform the public, industry, legislature and federal agencies of state interests and positions on federal actions, large projects, grants and geospatial activities.



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



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 2016

PROGRAMMATIC PERMITTING EFFICIENCIES AND FEDERAL PLANNING

- Developed the wetlands compensatory mitigation In Lieu Fee (ILF) application and submitted to the Army Corps of Engineers. This application advances the State of Alaska’s interest in setting up an ILF Program, to include a state managed wetlands mitigation bank.
- 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 has been released and has the potential to 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 OPMP 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.
- Gained two new oil & gas coordinated projects, ENI’s Nikaitchuq North and Caelus’ Smith Bay, both located in State submerged offshore leases on the North Slope where OPMP’s on-going federal policy and research coordination with BLM and BOEM is synergistic and critical.
- Led state efforts for commenting on Arctic plans and reviewing BOEM offshore lease plan reviews, which is critical to protect the State’s economic interests and advance inclusion of Alaska’s offshore leases into the federal offshore leasing program Continued efforts to develop policy and procedures for considering trust funds as financial assurance for long-term care and maintenance obligations at mine sites.
- Continued coordinating with state regulatory agencies to develop mutually agreeable agency guidelines for estimating costs associated with mine closure, reclamation, and long-term care and maintenance.
- OPMP’s coordination of the Alaska Geospatial Council (AGC) received recognition and the AGC won the Geographic Information System (GIS) Catalyst Award at the National State Geographic Information Council annual meeting.

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 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.
- Participated in 15 public meetings throughout southcentral and western Alaska communities facilitated by BLM and USACE as part of the Donlin Gold Project environmental review. Continued coordinating the the major state permits for the proposed Donlin Gold Project.
- Coordinated the renewal process for the Red Dog 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 for the Red Mountain Mine and permit amendments for the KSM and Red Chris 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 management plans and activities.

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 federal reviews under the National Environmental Policy Act (NEPA), and 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.
- The rate of land management planning by federal agencies continues to place high demands on OPMP to protect state and public interests, as well as ensure adequate public access and implementation of authorized state management activities, on all federal land in Alaska. OPMP also continues to experience greater demand for state involvement in federal land use issues, including:
 - New and on-going federal planning and policy initiatives affecting over 100 million acres of conservation system units in Alaska established by the Alaska National Interest Lands Conservation Act (ANILCA) and managed by the National Park Service, U.S. Fish and Wildlife Service, National Forest Service and Bureau of Land Management (BLM).
 - New and on-going BLM planning and policy initiatives affecting multiple use federal lands subject to the Federal Land Policy and Management Act (FLPMA).
 - On-going Bureau of Ocean Energy Management (BOEM) Outer Continental Shelf (OCS) Arctic planning actions.
- Within the capacity of existing staffing resources and workload priorities, OPMP must continue to limit its involvement in transboundary mining issues to those projects that represent greatest risks to state and public interests. OPMP will continue to coordinate the State of Alaska's involvement in British Columbia's technical processes related to the review, permitting, and monitoring of those projects, commensurate with available resources.

Significant Changes in Results to be Delivered in FY2018

OPMP completed implementation of the Coastal Impact Assistance Program (CIAP) in FY2017. CIAP was a federal grant program that terminated on December 31, 2016. It provided approximately \$51.6 million to the State of Alaska for projects that benefited the natural coastal environment.

Statutory and Regulatory Authority

AS 38.05.020(b)(9)

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

| Office of Project Management & Permitting Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2017 Management Plan | FY2018 Governor | | |
| Full-time | 14 | 13 | Annual Salaries | 1,255,694 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 1 | 1 | Annual Benefits | 675,803 |
| | | | <i>Less 1.28% Vacancy Factor</i> | <i>(24,797)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 15 | 14 | Total Personal Services | 1,906,700 |

| 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 |
| 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 | 5 | 0 | 1 | 0 | 6 |
| Student Intern | 1 | 0 | 0 | 0 | 1 |
| Totals | 11 | 0 | 3 | 0 | 14 |

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,744.5 | 2,286.4 | 2,286.4 | 2,014.9 | 1,906.7 | -108.2 | -5.4% |
| 72000 Travel | 31.7 | 61.3 | 61.3 | 61.3 | 61.3 | 0.0 | 0.0% |
| 73000 Services | 2,195.4 | 5,413.0 | 5,413.0 | 5,684.5 | 5,084.5 | -600.0 | -10.6% |
| 74000 Commodities | 12.1 | 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% |
| Totals | 3,983.7 | 7,781.2 | 7,781.2 | 7,781.2 | 7,073.0 | -708.2 | -9.1% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 3.7 | 269.1 | 269.1 | 269.1 | 269.6 | 0.5 | 0.2% |
| 1004Gen Fund (UGF) | 845.2 | 928.9 | 928.9 | 928.9 | 840.3 | -88.6 | -9.5% |
| 1007I/A Rcpts (Other) | 223.2 | 215.3 | 215.3 | 215.3 | 215.5 | 0.2 | 0.1% |
| 1055IA/OIL HAZ (Other) | 11.6 | 13.1 | 13.1 | 13.1 | 13.3 | 0.2 | 1.5% |
| 1061CIP Rcpts (Other) | 590.7 | 700.5 | 700.5 | 700.5 | 706.9 | 6.4 | 0.9% |
| 1108Stat Desig (Other) | 2,309.3 | 5,654.3 | 5,654.3 | 5,654.3 | 5,027.4 | -626.9 | -11.1% |
| Unrestricted General (UGF) | 845.2 | 928.9 | 928.9 | 928.9 | 840.3 | -88.6 | -9.5% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 3,134.8 | 6,583.2 | 6,583.2 | 6,583.2 | 5,963.1 | -620.1 | -9.4% |
| Federal Funds | 3.7 | 269.1 | 269.1 | 269.1 | 269.6 | 0.5 | 0.2% |
| Positions: | | | | | | | |
| Permanent Full Time | 17 | 16 | 16 | 14 | 13 | -1 | -7.1% |
| 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 FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 7,781.2 | 2,286.4 | 61.3 | 5,413.0 | 20.5 | 0.0 | 0.0 | 0.0 | 16 | 0 | 1 |
| 1002 Fed Rcpts | | 269.1 | | | | | | | | | | |
| 1004 Gen Fund | | 928.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 215.3 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 13.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 700.5 | | | | | | | | | | |
| 1108 Stat Desig | | 5,654.3 | | | | | | | | | | |
| Subtotal | | 7,781.2 | 2,286.4 | 61.3 | 5,413.0 | 20.5 | 0.0 | 0.0 | 0.0 | 16 | 0 | 1 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| LIT | | 0.0 | -271.5 | 0.0 | 271.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to deletion of positions vacant over 12 months. | | | | | | | | | | | | |
| Delete Large Project Coordinators | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Delete positions which have been vacant for over 12 months. | | | | | | | | | | | | |
| Delete (10-X017) Large Project Coordinator, range 23, Anchorage, Full-Time Delete (10-4220) Large Project Coordinator, range 24, Fairbanks, Full-Time | | | | | | | | | | | | |
| Subtotal | | 7,781.2 | 2,014.9 | 61.3 | 5,684.5 | 20.5 | 0.0 | 0.0 | 0.0 | 14 | 0 | 1 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.5 | | | | | | | | | | |
| 1108 Stat Desig | | 0.2 | | | | | | | | | | |
| Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.9 FY2018 PS Health Ins.: \$0.9 | | | | | | | | | | | | |
| Delete Vacant Large Project Coordinator (10-X014) | | | | | | | | | | | | |

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 | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete vacant position as funding is not currently available. | | | | | | | | | | | | |
| Delete (10-X014) Large Project Coordinator, range 23, Anchorage, Full-Time | | | | | | | | | | | | |
| Reverse Increase Funding for Wetlands Mitigation Bank as One Time Item | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| One-time funding for program start-up is not needed in FY2018. The program has 200.0 in base funding to move forward. | | | | | | | | | | | | |
| Reduce Uncollectible Statutory Designated Program Receipt Authority | | | | | | | | | | | | |
| 1108 Stat Desig | Dec | -635.0 | -135.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| In FY2017 Management Plan the division deleted positions vacant for more than a year. This will bring the Department's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public. | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | -0.2 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -0.1 | | | | | | | | | | |
| Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| 1002 Fed Rcpts | SalAdj | 0.5 | 26.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 5.9 | | | | | | | | | | |
| 1108 Stat Desig | | 8.0 | | | | | | | | | | |
| Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5 | | | | | | | | | | | | |
| Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$23.7 | | | | | | | | | | | | |
| Totals | | 7,073.0 | 1,906.7 | 61.3 | 5,084.5 | 20.5 | 0.0 | 0.0 | 0.0 | 13 | 0 | 1 |

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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 | 12.0 | | 99,660 | 0 | 0 | 54,510 | 154,170 | 154,170 |
| 10-0244 | Administrative Officer II | FT | A | SS | Anchorage | 200 | 19C / D | 12.0 | | 70,944 | 0 | 0 | 44,336 | 115,280 | 69,168 |
| 10-0433 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 49,704 | 0 | 0 | 34,672 | 84,376 | 40,501 |
| 10-3501 | Executive Director | FT | A | XE | Anchorage | N00 | 27 | 12.0 | | 130,452 | 0 | 0 | 65,374 | 195,826 | 137,078 |
| 10-3503 | Large Project Coordinator | FT | A | XE | Anchorage | N00 | 23 | 12.0 | | 111,300 | 0 | 0 | 58,692 | 169,992 | 118,994 |
| 10-3504 | Large Project Coordinator | FT | A | XE | Anchorage | N00 | 23C | 12.0 | | 89,748 | 0 | 0 | 50,948 | 140,696 | 0 |
| 10-3505 | Large Mine Project Manager | FT | A | XE | Juneau | N05 | 24F / J | 12.0 | | 115,404 | 0 | 0 | 60,166 | 175,570 | 70,228 |
| 10-3507 | Grants Administrator III | FT | A | GP | Juneau | 205 | 19G / J | 12.0 | | 79,282 | 0 | 0 | 45,300 | 124,582 | 0 |
| 10-4219 | Large Project Coordinator | FT | A | XE | Anchorage | N00 | 23K | 6.9 | ** | 63,549 | 0 | 0 | 33,587 | 97,136 | 37,397 |
| 10-1001 | Student Intern | NP | N | XE | Anchorage | N00 | 0A | 12.0 | | 27,360 | 0 | 0 | 3,119 | 30,479 | 0 |
| 10-T026 | Large Project Coordinator | FT | A | XE | Juneau | N05 | 23J | 12.0 | | 108,564 | 0 | 0 | 57,709 | 166,273 | 0 |
| 10-X009 | Large Project Coordinator | FT | A | XE | Anchorage | N00 | 23A | 12.0 | | 85,320 | 0 | 0 | 49,357 | 134,677 | 40,403 |
| 10-X014 | Large Project Coordinator | FT | A | XE | Anchorage | N00 | 23J / J | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 10-X015 | Large Project Coordinator | FT | A | XE | Anchorage | N00 | 23J | 12.0 | | 101,700 | 0 | 0 | 55,243 | 156,943 | 47,083 |
| 10-X016 | Associate Director | FT | A | XE | Anchorage | N00 | 26J / K | 12.0 | | 122,707 | 0 | 0 | 62,790 | 185,497 | 74,199 |

| | | | | | | |
|--------------------------------|---------------------------------|------------|----------------|---|---|-----------|
| | Total Positions | New | Deleted | | Total Salary Costs: | 1,255,694 |
| | Full Time Positions: | 13 | 0 | 1 | Total COLA: | 0 |
| | Part Time Positions: | 0 | 0 | 0 | Total Premium Pay:: | 0 |
| | Non Permanent Positions: | 1 | 0 | 0 | Total Benefits: | 675,803 |
| Positions in Component: | 14 | 0 | 1 | | Total Pre-Vacancy: | 1,931,497 |
| | | | | | Minus Vacancy Adjustment of 1.28%: | (24,797) |
| | | | | | Total Post-Vacancy: | 1,906,700 |
| Total Component Months: | 162.9 | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | Personal Services Line 100: | 1,906,700 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|------------------|------------------|----------------|
| 1002 Federal Receipts | 36,912 | 36,438 | 1.91% |
| 1004 General Fund Receipts | 789,221 | 779,089 | 40.86% |
| 1007 Interagency Receipts | 21,906 | 21,625 | 1.13% |
| 1055 Interagency/Oil & Hazardous Waste | 11,171 | 11,027 | 0.58% |
| 1061 Capital Improvement Project Receipts | 494,205 | 487,860 | 25.59% |
| 1108 Statutory Designated Program Receipts | 578,083 | 570,661 | 29.93% |
| Total PCN Funding: | 1,931,497 | 1,906,700 | 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 (1676)
Department of Natural Resources
Travel

Component: Office of Project Management & Permitting (2733)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 31.7 | 61.3 | 61.3 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 31.7 | 61.3 | 61.3 |
| 2000 | In-State Employee Travel | In state travel for project managers to meet with industry, other state and federal government agencies, the administration, and the public as they coordinate resource development projects across the state. Large resource development projects related to infrastructure, mining, and oil and gas development will require field and site inspections to effectively address permitting requirements. | 24.4 | 33.9 | 33.9 |
| 2002 | Out of State Employee Travel | Travel outside the state to attend conferences and workshops, and to coordinate, manage and progress program priorities and projects. Includes transportation, per diem, and other costs associated with out-of-state travel. | 7.1 | 27.4 | 27.4 |
| 2005 | Moving Costs | | 0.2 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-----------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 2,195.4 | 5,684.5 | 5,084.5 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 2,195.4 | 5,684.5 | 5,084.5 |
| 3000 | Education Services | Professional development and conference opportunities and costs | 3.1 | 15.0 | 15.0 |
| 3003 | Information Technology | Software licensing | 5.2 | 10.5 | 10.5 |
| 3004 | Telecommunications | | 6.6 | 12.5 | 12.5 |
| 3006 | Delivery Services | | 1.0 | 2.5 | 2.5 |
| 3010 | Equipment/Machinery | | 3.7 | 5.0 | 5.0 |
| 3011 | Other Services | Professional service contracts as required by project proponents such as environmental studies, fish and wildlife studies, and health and human impact studies, along with Health Impact Assessment contracts | 153.5 | 1,550.0 | 1,550.0 |
| 3016 | Inter-Agency Economic Development | Services in support of program priorities and projects for participation in the review and permitting process of oil and gas, mining, and other large resource development | 477.0 | 2,579.6 | 1,979.6 |
| 3016 | Inter-Agency Economic Development | Admin - Department-wide Core Services | 71.6 | 0.0 | 0.0 |
| 3016 | Inter-Agency Economic Development | EnvCon - Department-wide Multiple projects | 251.0 | 250.0 | 250.0 |
| 3016 | Inter-Agency Economic Development | FishGm - Department-wide Multiple projects | 942.0 | 900.0 | 900.0 |
| 3016 | Inter-Agency Economic Development | Law - Department-wide Multiple projects | 27.7 | 20.0 | 20.0 |

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 2,195.4 | 5,684.5 | 5,084.5 |
| 3016 | Inter-Agency Economic Development | NatRes - Administrative Services (424) | Indirect fees | 65.5 | 65.0 | 65.0 |
| 3016 | Inter-Agency Economic Development | NatRes - History and Archaeology (451) | Sheep Creek project | 37.4 | 35.0 | 35.0 |
| 3016 | Inter-Agency Economic Development | NatRes - Mining, Land & Water (3002) | Multiple projects | 11.2 | 11.0 | 11.0 |
| 3016 | Inter-Agency Economic Development | NatRes - Trustee Council Projects (1199) | Administrative support | 0.4 | 0.4 | 0.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | | 19.3 | 27.5 | 27.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | | 0.6 | 2.5 | 2.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | | 2.0 | 5.5 | 5.5 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | | 34.8 | 37.5 | 37.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Regulation review | 79.2 | 150.0 | 150.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Risk management and property insurance | 0.4 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | AKPAY, ALDER, and IRIS | 2.1 | 3.5 | 3.5 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | Parking garage permit | 0.1 | 0.5 | 0.5 |

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Office of Project Management & Permitting (2733)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 12.1 | 20.5 | 20.5 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| | | 4000 Commodities Detail Totals | 12.1 | 20.5 | 20.5 |
| 4000 | Business | Office supplies, books and subscriptions, and other items for business | 12.1 | 20.5 | 20.5 |

Revenue Detail (1681)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|--|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 5.5 | 269.1 | 269.6 |
| 5010 Federal Natural Resources - Miscellaneous Grants | | | 5.5 | 269.1 | 269.6 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 223.2 | 215.3 | 215.5 |
| 5301 Inter-Agency Receipts | | Future projects | 0.0 | 40.0 | 40.0 |
| 5301 Inter-Agency Receipts | NatRes - Mining, Land & Water (3002) | | 0.0 | 60.3 | 60.5 |
| 5301 Inter-Agency Receipts | NatRes - Project Management & Permitting (2733) | Component indirect | 45.4 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | NatRes - Citizen's Advisory Commission (2225) | | 64.3 | 10.0 | 0.0 |
| 5301 Inter-Agency Receipts | NatRes - State Pipeline Coordinator (1191) | | 113.5 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | NatRes - Oil & Gas (439) | | 0.0 | 105.0 | 115.0 |
| 5055 IA/OIL HAZ (1055 IA/OIL HAZ) | | | 11.6 | 13.1 | 13.3 |
| 5391 Oil and Hazardous Waste Inter-Agency | | | 11.6 | 13.1 | 13.3 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 590.7 | 700.5 | 706.9 |
| 5351 Capital Improvement Project Inter-Agency | | Statewide mapping, statewide infrastructure projects, and permitting | 590.7 | 700.5 | 706.9 |
| 5108 Stat Desig (1108 Stat Desig) | | | 2,309.3 | 5,654.3 | 5,027.4 |
| 5206 Statutory Designated Program Receipts - Contracts | | | 2,309.3 | 5,654.3 | 5,027.4 |

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

| | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 2,022.3 | 4,089.0 | 3,489.0 |
| With Unspecified | 477.0 | 2,579.6 | 1,979.6 |
| With Department of Administration | 130.9 | 78.0 | 78.0 |
| With Department of Environmental Conservation | 251.0 | 250.0 | 250.0 |
| With Department of Fish and Game | 942.0 | 900.0 | 900.0 |
| With Department of Law | 106.9 | 170.0 | 170.0 |
| With Department of Natural Resources | 114.5 | 111.4 | 111.4 |

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 3016 Inter-Agency Economic Development | | Services in support of program priorities and projects for participation in the review and permitting process of oil and gas, mining, and other large resource development | 477.0 | 2,579.6 | 1,979.6 |
| 3016 Inter-Agency Economic Development | Admin - Department-wide | Core Services | 71.6 | 0.0 | 0.0 |
| 3016 Inter-Agency Economic Development | EnvCon - Department-wide | Multiple projects | 251.0 | 250.0 | 250.0 |
| 3016 Inter-Agency Economic Development | FishGm - Department-wide | Multiple projects | 942.0 | 900.0 | 900.0 |
| 3016 Inter-Agency Economic Development | Law - Department-wide | Multiple projects | 27.7 | 20.0 | 20.0 |
| 3016 Inter-Agency Economic Development | NatRes - Administrative Services (424) | Indirect fees | 65.5 | 65.0 | 65.0 |
| 3016 Inter-Agency Economic Development | NatRes - History and Archaeology (451) | Sheep Creek project | 37.4 | 35.0 | 35.0 |
| 3016 Inter-Agency Economic Development | NatRes - Mining, Land & Water (3002) | Multiple projects | 11.2 | 11.0 | 11.0 |
| 3016 Inter-Agency Economic Development | NatRes - Trustee Council Projects (1199) | Administrative support | 0.4 | 0.4 | 0.4 |

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------|---|-------------------------|-----------------------|-------------------------------|------------------------|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 19.3 | 27.5 | 27.5 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | 0.6 | 2.5 | 2.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | 2.0 | 5.5 | 5.5 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | 34.8 | 37.5 | 37.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | 79.2 | 150.0 | 150.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | 0.4 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 2.1 | 3.5 | 3.5 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | 0.1 | 0.5 | 0.5 |