

# **State of Alaska FY2019 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>.)

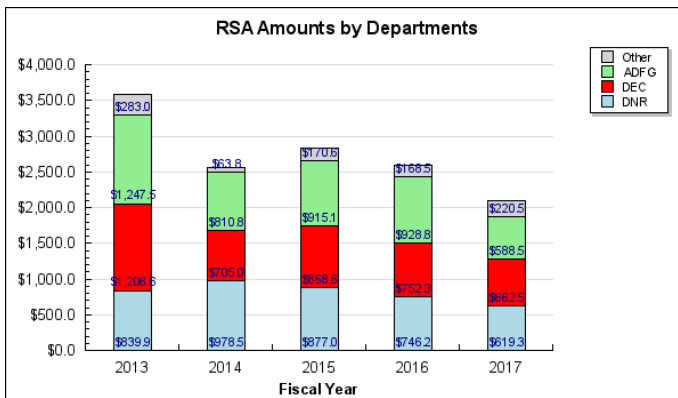
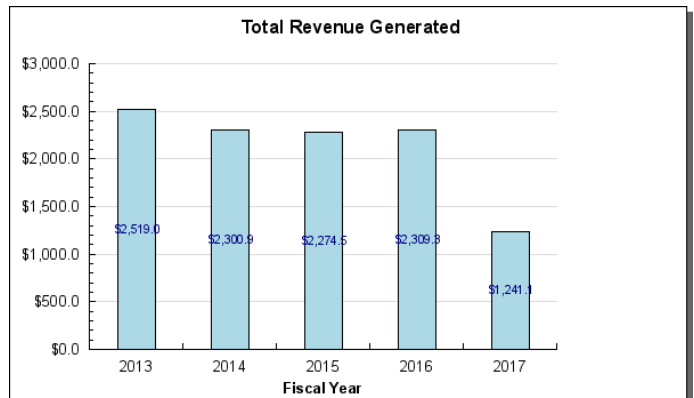
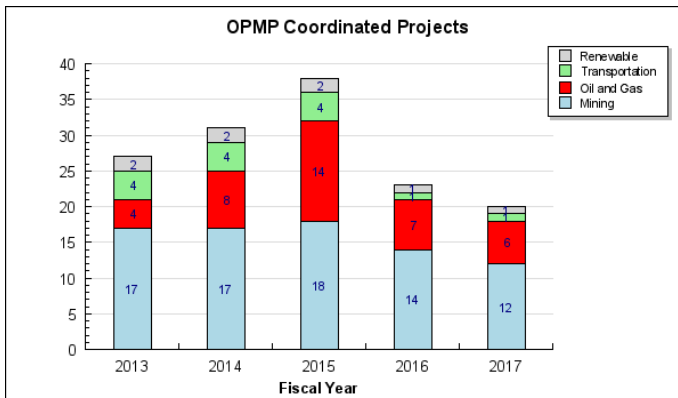
**Core Services**

- 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 an 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.

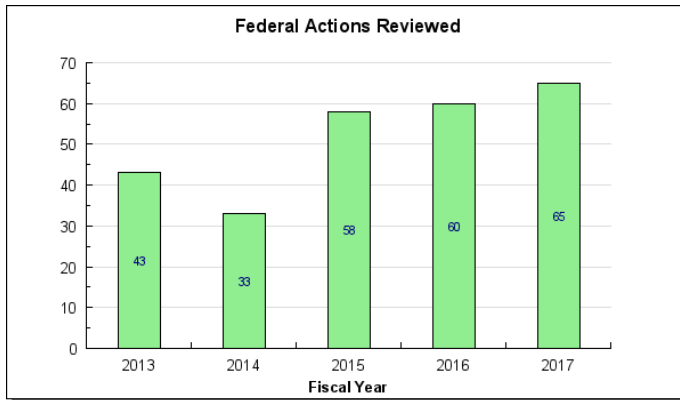
**Measures by Core Service**

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

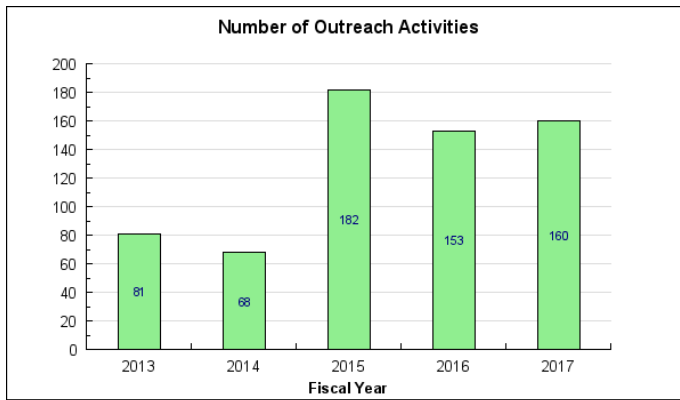
**1. One-stop permitting coordination for large and complex natural resource development projects.**



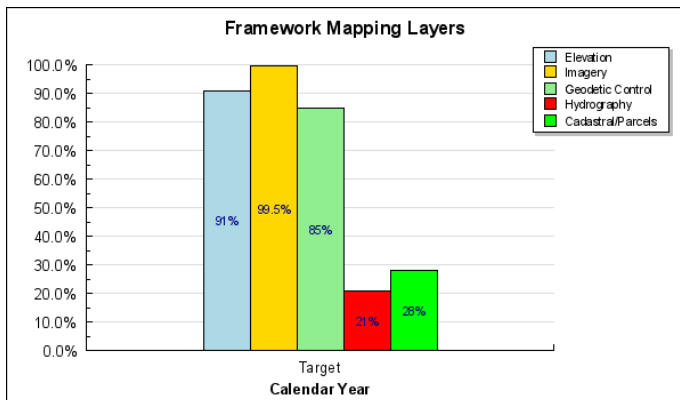
2. Monitor federal actions; facilitate federal and state coordination and consultation; coordinate an efficient and reliable multi-agency review process; and prepare consolidated comments that present an unified state position.



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.



## Major Component Accomplishments in 2017

### Federal Planning and Statewide Frameworks

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 Moose's Tooth-1 project and future NPR-A development and most recently BLM's directive to revisit the NPR-A multiple planning processes.

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 influencing federal agencies to discuss their mandatory coordinated efforts early and often rather than late in their processes.

Participated in multi-state efforts against implementation of proposed Waters of the United States (WOTUS) Rule to ensure that federal justification is appropriately limited on State lands in Alaska.

Coordinated State efforts for Governor's consistency review on BLM's Eastern Interior planning efforts under FLPMA.

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.

Continued leading State efforts to evaluate potential trust fund models that could address long-term care and maintenance and monitoring obligations of mining projects.

Coordinated and assisted with several efforts related to ANILCA (Sturgeon v Frost case, NPS Wildlife and closure process, FWS revision of Kenai Refuge rules, and more)

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.

Began coordination efforts related to the Arctic Strategic Transportation and Resource Program.

#### **Resource Development and Project Coordination**

Continue leading and coordinating multi-agency permitting team for Point Thomson Gas Project.

Continued leading state participation during the NEPA review and coordinating multi-agency permitting of the Greater Moose's Tooth-2 project (GMT-2).

Successfully coordinated GMT-1, which will be the first production from NPR-A leases once operational.

State-led coordinated NEPA review and pre-state permitting for Hilcorp's proposed Liberty project, which if successful, would be the first production from federal offshore leases.

Continued coordinating the major state permits for the proposed Donlin Gold Project and coordinated State efforts through the federal NEPA process, including release of the Draft Environmental Impact Statement (DEIS).

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, North Slope Borough and North Slope Oil & Gas Permit monthly 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

OPMP's large project permit coordination program has benefitted the Department of Natural Resources' (DNR) review, permitting, and regulation of large complex projects (oil and gas, mining, renewable resources, and infrastructure), utilizing a reimbursable system that helps to off-set the use of General Fund expenditures. As new development projects are proposed and move forward, demand exists 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 for OPMP is maintaining sufficient capacity to adjust project coordination workloads in response to increasing or decreasing natural resource development activities, which tend to follow economic and market trends in Alaska.

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. New and on-going federal planning and policy initiatives related to BLM planning efforts under the Federal Land Policy and Management Act (FLPMA), issues related to Alaska National Interest Lands Conservation Act (ANILCA), on-going Bureau of Ocean Energy Management (BOEM) Outer Continental Shelf (OCS) Arctic planning actions, and other federal actions being coordinated have increased OPMP's workload for federal reviews. The challenge will be to properly prioritize these reviews and continue to participate advantageously in these processes.

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 FY2019

The Office of Project Management and Permitting (OPMP) continues to deliver its core services by coordinating permitting for natural resource development projects and participating in a variety of associated state initiatives and federal reviews.

Alaska economic recession has negatively affected many industries that receive OPMP's services, and OPMP's project coordination workload has decreased due to fewer project applications or delays in current project plans. These impacts have decreased OPMP's total receipts collected under its Statutory Designated Program Receipt authority, thus, OPMP has reduced its staff of project coordinators proportionally since FY2015. Conversely, the current Federal Administration has initiated numerous federal reviews that require OPMP coordination and engagement to ensure that changes in federal policies are made in the best interests of the State.

OPMP anticipates an even or slight reduction in project coordination workloads and revenues and increased involvement in federal reviews and planning efforts in FY2019 compared with the previous fiscal year.

## Statutory and Regulatory Authority

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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	14	13	Annual Salaries	1,245,716
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	651,053
			<i>Less 0.70% Vacancy Factor</i>	<i>(13,269)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,883,500</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	0	0	1	0	1
Executive Director	1	0	0	0	1
Large Mine Project Manager	0	0	1	0	1
Large Project Coordinator	6	0	1	0	7
Student Intern	1	0	0	0	1
<b>Totals</b>	<b>11</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>14</b>

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

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,397.9	2,008.5	2,008.5	2,008.5	1,883.5	-125.0	-6.2%
72000 Travel	40.9	61.3	61.3	61.3	61.3	0.0	0.0%
73000 Services	1,373.0	5,084.5	5,084.5	5,084.5	4,334.5	-750.0	-14.8%
74000 Commodities	3.8	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>2,815.6</b>	<b>7,174.8</b>	<b>7,174.8</b>	<b>7,174.8</b>	<b>6,299.8</b>	<b>-875.0</b>	<b>-12.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	141.0	269.6	269.6	269.6	569.6	300.0	111.3%
1004Gen Fund (UGF)	888.3	942.1	942.1	942.1	895.3	-46.8	-5.0%
1007I/A Rcpts (Other)	21.5	215.5	215.5	215.5	215.5	0.0	0.0%
1055IA/OIL HAZ (Other)	12.1	13.3	13.3	13.3	13.3	0.0	0.0%
1061CIP Rcpts (Other)	327.8	706.9	706.9	706.9	578.5	-128.4	-18.2%
1108Stat Desig (Other)	1,424.9	5,027.4	5,027.4	5,027.4	4,027.6	-999.8	-19.9%
<b>Unrestricted General (UGF)</b>	<b>888.3</b>	<b>942.1</b>	<b>942.1</b>	<b>942.1</b>	<b>895.3</b>	<b>-46.8</b>	<b>-5.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,786.3</b>	<b>5,963.1</b>	<b>5,963.1</b>	<b>5,963.1</b>	<b>4,834.9</b>	<b>-1,128.2</b>	<b>-18.9%</b>
<b>Federal Funds</b>	<b>141.0</b>	<b>269.6</b>	<b>269.6</b>	<b>269.6</b>	<b>569.6</b>	<b>300.0</b>	<b>111.3%</b>
<b>Positions:</b>							
Permanent Full Time	14	14	14	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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	7,174.8	2,008.5	61.3	5,084.5	20.5	0.0	0.0	0.0	14	0	1
1002 Fed Rcpts		269.6										
1004 Gen Fund		942.1										
1007 I/A Rcpts		215.5										
1055 IA/OIL HAZ		13.3										
1061 CIP Rcpts		706.9										
1108 Stat Desig		5,027.4										
<b>Subtotal</b>		<b>7,174.8</b>	<b>2,008.5</b>	<b>61.3</b>	<b>5,084.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		0.6										
1108 Stat Desig		0.2										
Salary and Health Insurance Increases: \$1.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Develop Cost Accounting Method to Appropriately Bill Overhead Costs</b>												
	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.0										
A cost accounting method to appropriately bill industry for overhead costs will be developed. This will reduce UGF and increase Statutory Designated Program Receipts (SDPR) revenue. No fund source change is required, the office has adequate SDPR authorization.												
<b>Reduce Uncollectable Statutory Designated Program Receipt Authority</b>												
	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-1,000.0										
As the pace of industry slows in Alaska, the need for Office of Project Management's services declines, reducing collection of statutory designated program receipt authority.												
<b>Reduce Capital Improvement Project Receipt Authority for Vacant Position</b>												
	Dec	-129.0	-129.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-129.0										



**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		
										PFT	PPT	NP
The Coastal Impact Assessment Program ended in FY2017 and the grant is closed. This vacant position and associated federal authority can be deleted.												
Delete (10-3507) Grants Administrator III, range 19, Juneau, Full-Time												
<b>North Slope Science Initiative</b>												
1002 Fed Rcpts	Inc	300.0	50.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Natural Resources has an Intergovernmental Personnel Act (IPA) agreement with the Bureau of Land Management (BLM) for the assignment of the Executive Director of the North Slope Science Initiative (NSSI). This assignment is fully funded by BLM under the IPA agreement.												
This agreement began in January of 2017 and is expected to continue. This agreement has been a great resource to DNR and ensures that the State has a seat at the table to guide efforts by the NSSI that benefit the public. The development of an NSSI program that focuses on science-based approaches to responsibly develop North Slope resources while limiting negative impacts, proactively responding to the needs of the region and protecting cultural values, are important to the state.												
<b>Totals</b>		<b>6,299.8</b>	<b>1,883.5</b>	<b>61.3</b>	<b>4,334.5</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2019 Governor (14641)  
**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	23J / K	12.0		103,039	0	0	55,914	158,953	109,678
10-0244	Administrative Officer II	FT	A	SS	Anchorage	200	19A / B	12.0		65,914	0	0	42,645	108,559	81,419
10-0433	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		44,070	0	0	33,237	77,307	30,923
10-3501	Executive Director	FT	A	XE	Anchorage	N00	27 / A	12.0		127,050	0	0	64,589	191,639	178,224
10-3503	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		111,298	0	0	58,898	170,196	68,078
10-3504	Large Project Coordinator	FT	A	XE	Anchorage	N00	23C / D	12.0		89,870	0	0	51,156	141,026	0
10-3505	Large Mine Project Manager	FT	A	XE	Juneau	N05	24	12.0		94,236	0	0	52,734	146,970	29,394
10-3507	Grants Administrator III	FT	A	GP	Juneau	205	19A	12.0		0	0	0	0	0	0
10-4219	Large Project Coordinator	FT	A	XE	Juneau	99	23K	7.0	**	65,114	0	0	34,426	99,540	50,268
10-1001	Student Intern	NP	N	XE	Anchorage	N00	0A	12.0		9,360	0	0	1,067	10,427	0
10-T026	Large Project Coordinator	FT	N	XE	Anchorage	N00	23	12.0		136,500	0	0	37,496	173,996	0
10-X009	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		85,320	0	0	49,512	134,832	94,382
10-X014	Large Project Coordinator	FT	A	XE	Anchorage	N00	23A	12.0		61,104	0	0	40,763	101,867	101,867
10-X015	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		130,465	0	0	65,715	196,180	0
10-X016	Associate Director	FT	A	XE	Juneau	N05	26J	12.0		122,376	0	0	62,901	185,277	125,988

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,245,716
<b>Full Time Positions:</b>	13	<b>New</b>	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>	651,053
<b>Positions in Component:</b>	14		1	<b>Total Pre-Vacancy:</b>	1,896,769
				<b>Minus Vacancy Adjustment of 0.70%:</b>	(13,269)
				<b>Total Post-Vacancy:</b>	1,883,500
<b>Total Component Months:</b>	163.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,883,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	270,340	268,449	14.25%
1004 General Fund Receipts	870,222	864,134	45.88%
1007 Interagency Receipts	76,211	75,678	4.02%
1061 Capital Improvement Project Receipts	340,377	337,995	17.95%
1108 Statutory Designated Program Receipts	339,619	337,243	17.91%
<b>Total PCN Funding:</b>	<b>1,896,769</b>	<b>1,883,500</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

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

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	40.9	61.3	61.3
Object Class	Servicing Agency	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>		<b>40.9</b>	<b>61.3</b>	<b>61.3</b>
2000	In-State Employee Travel	9.6	20.0	20.0
2002	Out of State Employee Travel	31.3	41.3	41.3

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,373.0	5,084.5	4,334.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>1,373.0</b>	<b>5,084.5</b>	<b>4,334.5</b>
3000	Education Services	Professional Development and Conferences	5.9	10.0	10.0
3001	Financial Services		1.8	5.0	5.0
3003	Information Technology	Software licensing	5.9	7.0	7.0
3004	Telecommunications		4.6	5.5	5.5
3006	Delivery Services		0.6	1.0	1.0
3009	Structure/Infrastructure/Land		8.6	9.0	9.0
3010	Equipment/Machinery		9.5	10.0	10.0
3011	Other Services	Professional service contracts required by project proponents. (studies and assessments)	74.7	100.0	400.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	14.5	16.0	16.0
3016	Inter-Agency Economic Development	Services in support of program priorities and projects. Participation is reviews, processing permitting, resource development.	0.0	3,400.0	2,350.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide multiple project agreements	518.2	375.0	375.0
3016	Inter-Agency Economic Development	H&SS - Department-wide multiple project agreements	30.8	15.0	15.0
3016	Inter-Agency Economic Development	Law - Department-wide multiple project agreements	1.4	40.0	40.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435) multiple project agreements	0.4	1.0	1.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>				<b>1,373.0</b>	<b>5,084.5</b>	<b>4,334.5</b>
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	multiple project agreements	29.1	30.0	30.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	multiple project agreements	11.5	75.0	75.0
3016	Inter-Agency Economic Development	NatRes - Project Management & Permitting (2733)	Project management and support	28.9	250.0	250.0
3016	Inter-Agency Economic Development	FishGm - Department-wide	multiple project agreements	337.2	350.0	350.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Indirect charges	34.5	20.0	20.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	multiple project agreements	167.5	275.0	275.0
3016	Inter-Agency Economic Development	NatRes - N. Latitude Plant Material Ctr (2204)		4.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		22.2	22.2	22.2
3021	Inter-Agency Mail	Admin - Department-wide		0.2	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide		1.6	2.7	2.7
3023	Inter-Agency Building Leases	Admin - Department-wide		48.9	52.7	52.7
3024	Inter-Agency Legal	Law - Department-wide	Regulation Review Regulation Review Regulation Review	6.0	6.9	6.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	0.1	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	3.6	4.0	4.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
4000	Commodities		3.8	20.5	20.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>3.8</b>	<b>20.5</b>	<b>20.5</b>
4000	Business		3.8	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>141.0</b>	<b>269.6</b>	<b>569.6</b>
5010 Federal Natural Resources - Miscellaneous Grants			141.0	269.6	569.6
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>21.5</b>	<b>215.5</b>	<b>215.5</b>
5301 Inter-Agency Receipts		Anticipated RSAs	0.0	100.0	100.0
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Indirect charges	21.5	115.5	115.5
<b>5055 IA/OIL HAZ (1055 IA/OIL HAZ)</b>			<b>12.1</b>	<b>13.3</b>	<b>13.3</b>
5391 Oil and Hazardous Waste Inter-Agency			12.1	13.3	13.3
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>327.8</b>	<b>706.9</b>	<b>578.5</b>
5351 Capital Improvement Project Inter-Agency			327.8	706.9	578.5
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>1,424.9</b>	<b>5,027.4</b>	<b>4,027.6</b>
5206 Statutory Designated Program Receipts - Contracts		Future Projects	1,241.1	5,000.0	4,000.0
5211 Statutory Designated Program Receipts-Contracts Prior Year			183.8	27.4	27.6

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

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

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>	<b>1,261.4</b>	<b>1,537.0</b>	<b>1,537.0</b>
With Department of Natural Resources	291.2	667.0	667.0
With Department of Environmental Conservation	518.2	375.0	375.0
With Department of Health and Social Services	30.8	15.0	15.0
With Department of Law	7.4	46.9	46.9
With Department of Fish and Game	337.2	350.0	350.0
With Department of Administration	76.6	83.1	83.1

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	14.5	16.0	16.0
3016	Inter-Agency Economic Development	EnvCon - Department-wide multiple project agreements	518.2	375.0	375.0
3016	Inter-Agency Economic Development	H&SS - Department-wide multiple project agreements	30.8	15.0	15.0
3016	Inter-Agency Economic Development	Law - Department-wide multiple project agreements	1.4	40.0	40.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435) multiple project agreements	0.4	1.0	1.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451) multiple project agreements	29.1	30.0	30.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439) multiple project agreements	11.5	75.0	75.0
3016	Inter-Agency Economic Development	NatRes - Project Management & Permitting (2733) Project management and support	28.9	250.0	250.0
3016	Inter-Agency Economic Development	FishGm - Department-wide multiple project agreements	337.2	350.0	350.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424) Indirect charges	34.5	20.0	20.0
3016	Inter-Agency Economic	NatRes - Mining, Land & Water (3002) multiple project agreements	167.5	275.0	275.0



**Inter-Agency Services (1682)**  
**Department of Natural Resources**

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
	Development				
3016	Inter-Agency Economic Development	NatRes - N. Latitude Plant Material Ctr (2204)	4.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	22.2	22.2	22.2
3021	Inter-Agency Mail	Admin - Department-wide	0.2	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	1.6	2.7	2.7
3023	Inter-Agency Building Leases	Admin - Department-wide	48.9	52.7	52.7
3024	Inter-Agency Legal	Law - Department-wide Regulation Review Regulation Review Regulation Review	6.0	6.9	6.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management and Property Insurance	0.1	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide IRIS Financial, Payroll and Alder services	3.6	4.0	4.0