

State of Alaska FY2020 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>.)

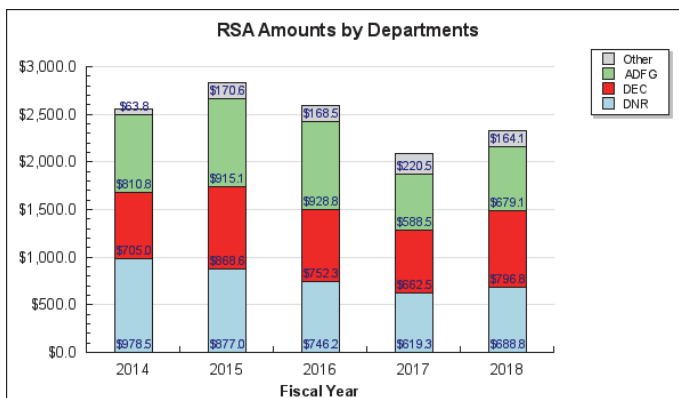
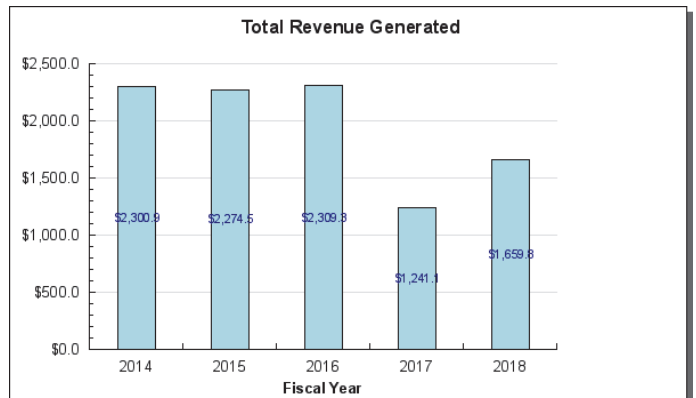
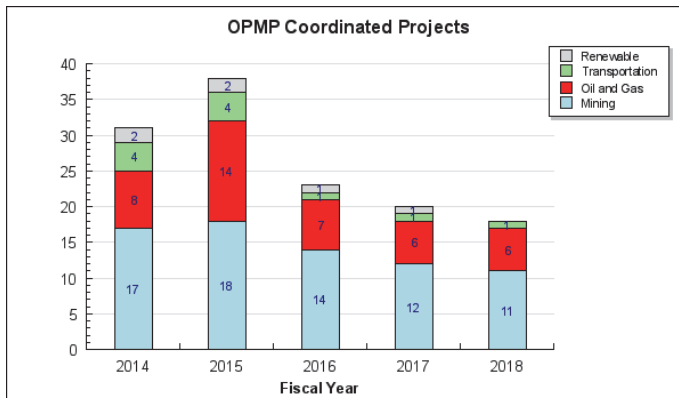
Core Services

- Permit 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 geo-spatial activities.
- Develop a statewide framework for geo-spatial data necessary for environmental monitoring and protection, sustainable economic development, public safety, and effective emergency response.

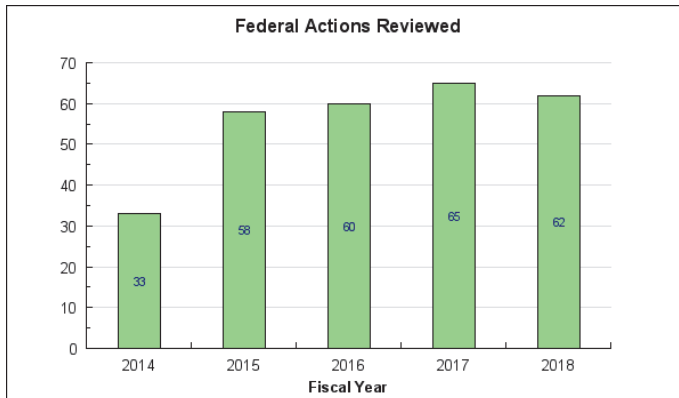
Measures by Core Service

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

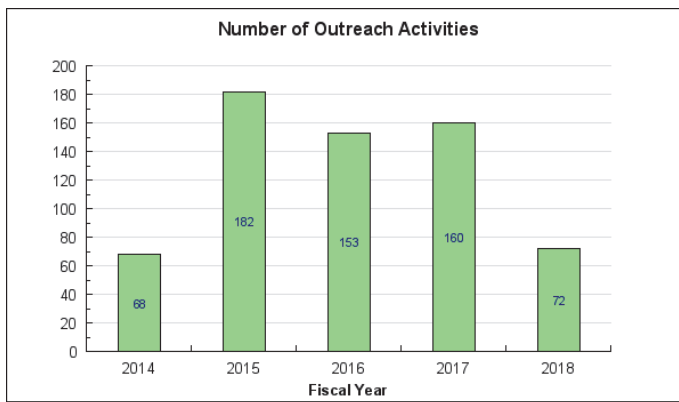
1. Permit coordination for large and complex natural resource development projects.



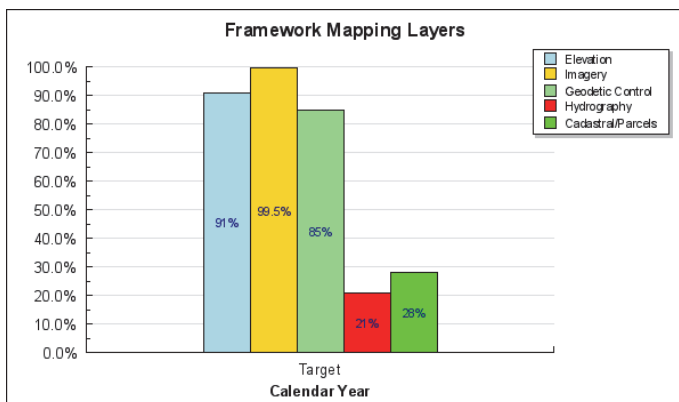
2. Monitor federal actions; facilitate federal and state coordination and consultation; coordinate an efficient and reliable multi-agency review process; and prepare consolidated comments that present an unified state position.



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 geo-spatial activities.



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



Major Component Accomplishments in 2018

Federal Planning and Statewide Frameworks

The Office of Project Management and Permitting (OPMP) led State of Alaska efforts to monitor proposed federal policies and coordinate comments as necessary to protect state interests. Contributed resources to interagency working groups, including with federal partners, to identify efficiencies and propose programmatic solutions. OPMP supported work on the following actions and/or programs:

- Coastal Plain Oil and Gas Leasing Program Environmental Impact Statement (EIS).
- Waters of the United States (WOTUS) rulemaking and subsequent coordination to recommend an alternative definition that would limit federal jurisdiction on state lands in Alaska.
- Memorandum of Understanding (MOU) between Department of the Army and Environmental Protection Agency (EPA) on compensatory mitigation program implementation in Alaska.
- Federal Resource Management Plans and subsequent implementation plans for Bureau of Land Management (BLM) and US Forest Service (USFS).

Through an Interagency Personnel Agreement with BLM, OPMP dedicated a full-time permanent position to supporting the North Slope Science Initiative, which fosters science collaboration on the Alaska North Slope.

In addition to coordination with federal partners, OPMP worked closely with the North Slope Borough on the Arctic Strategic Transportation and Resource (ASTAR) planning initiative. OPMP hired a dedicated large project coordinator, developed a communications plan and other support materials, and conducted a complete cycle of requests for proposals and awarded contracts.

OPMP worked with other state entities to:

- Develop a trust fund model that could address long-term care and maintenance and monitoring obligations of mining projects. Included representatives from the Departments of Natural Resources and Environmental Conservation.
- Highlight Alaska National Interest Lands Conservations Act (ANILCA) concerns associated with the Sturgeon v Frost case, National Park Service (NPS) Wildlife and closure process, US Fish and Wildlife Service (FWS) revision of Kenai Refuge rules, and more.
- Pursue Alaska Geospatial Council (AGC) initiatives.

Resource Development and Project Coordination

Through the Large Project Coordination Program, OPMP led the state's participation as a cooperating agency on:

- BLM's development of a Supplemental EIS for the Greater Moose's Tooth (GMT) 2 project, the next phase of development proposed by GMT Unit operator, ConocoPhillips Alaska Inc.
- The Bureau of Ocean Energy Management's (BOEM) development of an EIS to support the Liberty Development and Production Plan, as proposed by Hilcorp Alaska. The Liberty Project, if developed, would reflect the first oil produced from federal offshore leases in the Arctic.
- US Army Corps of Engineer's (USACE) development of an EIS for the Nanushuk Project, proposed by Pikka Unit operator Armstrong Oil and Gas. Operatorship was later transferred to Oil Search (Alaska) LLC.
- BLM's development of an EIS for the Ambler Mining District Industrial Access Project, as proposed by the Alaska Industrial Development and Export Authority (AIDEA).
- USACE's development of a Supplemental EIS for the Alaska Stand Alone Pipeline (ASAP), sponsored by the Alaska Gasline Development Corporation (AGDC)
- Federal Energy Regulation Commission's (FERC) development of an EIS for the Alaska Liquefied Natural Gas Pipeline, also sponsored by AGDC.
- USACE's development of an EIS for the Donlin Gold Project, a hardrock mine proposed by Donlin Gold on Alaska Native Corporation-owned lands in the Yukon-Kuskokwim region. OPMP continued to coordinate state permitting for Donlin Gold following issuance of the final EIS in April 2018.

Through the Large Project Coordination Program, OPMP coordinated State permitting for:

- Oil and gas facility operations within the Point Thomson Unit, operated by ExxonMobil Alaska Production. OPMP facilitated monthly multi-agency permitting team meetings to assess and monitor state permitting actions.

- Pogo Mine operations, including renewal of the Plan of Operations and Integrated Waste Management Permit (IWMP), which included updating financial assurances.
- Kensington Gold Mine operations, including a third-party audit of the Reclamation Plan Approval and IWMP, in preparation for a revised Plan of Operations from operator Coeur Alaska.

OPMP also coordinated the state's involvement in British Columbia's Environmental Assessment for the Red Mountain Mine proposed in a transboundary watershed that drains from British Columbia into Alaska.

Local and Community Outreach

OPMP 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, and further 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 benefited DNR's 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 and federal permitting processes. The challenge for OPMP is maintaining enough 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 FY2020

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's 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 and delays in current project plans. These impacts have decreased OPMP's total receipts collected under its statutory designated program receipt authority in recent years, thus, OPMP has reduced its staff of project coordinators proportionally between FY2015 and FY2018. 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.

However, as the nation's economy improves, OPMP is observing greater investments in mining and oil and gas industries in Alaska. OPMP anticipates modest increases in project coordination workloads and revenues and

increased involvement in federal reviews and planning efforts in FY2020, compared with the recent previous fiscal years.

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	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	1,286,781
Part-time	0	0	COLA	1,926
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	663,802
			<i>Less 1.23% Vacancy Factor</i>	<i>(24,109)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,928,400

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 Project Coordinator	7	0	1	0	8
Totals	11	0	2	0	13

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,259.8	1,936.4	1,936.4	1,831.1	1,928.4	97.3	5.3%
72000 Travel	56.1	61.3	61.3	61.3	91.3	30.0	48.9%
73000 Services	1,601.8	4,287.5	4,287.5	4,392.8	4,404.0	11.2	0.3%
74000 Commodities	2.8	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%
Totals	2,920.5	6,305.7	6,305.7	6,305.7	6,444.2	138.5	2.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	264.9	569.6	569.6	569.6	569.6	0.0	0.0%
1004 Gen Fund (UGF)	726.6	899.7	899.7	899.7	1,140.6	240.9	26.8%
1007 I/A Rcpts (Other)	81.9	215.5	215.5	215.5	215.7	0.2	0.1%
1055 IA/OIL HAZ (Other)	5.0	13.3	13.3	13.3	13.3	0.0	0.0%
1061 CIP Rcpts (Other)	182.3	578.5	578.5	578.5	473.7	-104.8	-18.1%
1108 Stat Desig (Other)	1,659.8	4,029.1	4,029.1	4,029.1	4,031.3	2.2	0.1%
Unrestricted General (UGF)	726.6	899.7	899.7	899.7	1,140.6	240.9	26.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,929.0	4,836.4	4,836.4	4,836.4	4,734.0	-102.4	-2.1%
Federal Funds	264.9	569.6	569.6	569.6	569.6	0.0	0.0%
Positions:							
Permanent Full Time	14	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		6,305.7	1,936.4	61.3	4,287.5	20.5	0.0	0.0	0.0	13	0	1
1002 Fed Rcpts		569.6										
1004 Gen Fund		899.7										
1007 I/A Rcpts		215.5										
1055 IA/OIL HAZ		13.3										
1061 CIP Rcpts		578.5										
1108 Stat Desig		4,029.1										
Subtotal		6,305.7	1,936.4	61.3	4,287.5	20.5	0.0	0.0	0.0	13	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Delete Vacant Student Intern (10-I001)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete position funded with capital projects that have been completed and will not be extended. The capital improvement project authority will be reduced in the Governor scenario.												
Delete (10-I001) Student Intern, range 0, Anchorage, Non-Permanent												
Align Authority for Reduced Capital Projects												
LIT		0.0	-105.3	0.0	105.3	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 a decrease in capital projects in recent years. The additional authority will be reduced in the Governor scenario.												
Subtotal		6,305.7	1,831.1	61.3	4,392.8	20.5	0.0	0.0	0.0	13	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reduce Capital Improvement Project Receipt Authority												
Dec		-105.3	0.0	0.0	-105.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-105.3										
Authority is available due to decreased capital projects in recent years.												
Reverse Alaska Geospatial Council												
OTI		-100.0	-47.0	0.0	-53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Reverse Alaska Geospatial Council.												

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
Alaska Geospatial Council												
1004 Gen Fund	Inc	340.0	140.5	30.0	169.5	0.0	0.0	0.0	0.0	0	0	0

The Alaska Geospatial Council (AGC) was formed by the 2015 Governor's Memorandum of Understanding as a continuation of the Statewide Digital Mapping Initiative (SDMI) Executive Committee. AGC membership includes:

- Department of Natural Resources (DNR) - Lead Agency
- Department of Military and Veteran's Affairs
- Department of Transportation and Public Facilities
- Department of Environmental Conservation
- Department of Fish & Game
- Department of Commerce, Community & Economic Development
- University of Alaska
- National Oceanic and Atmospheric Administration
- National Resources Conservation Service
- U.S. Geological Survey
- Alaska Native Claims Settlement Act (ANCSA) Regional Council
- Alaska Municipal League

The AGC is tasked with streamlining geospatial activity in Alaska by eliminating redundancy in expenditures and staff activity associated with searching for, acquiring, maintaining, and distributing geospatial data by creating a robust, cost-effective platform that can be shared across sectors.

Personal services funding would support an existing position in OPMP to facilitate AGC administration and working group activities.

Travel funding is to cover coordination with intergovernmental groups in different regions in Alaska, facilitate participation in national spatial data infrastructure organizations that impact data requirements, and integration of state collected data into national repositories. It also covers outreach to inform potential user groups of data availability, access, and innovative uses.

Contractual services include completing the processing of purchased, raw imagery into color-balanced tiled map products, distribution of imagery and other AGC data assets, and data stewardship to ensure standard metadata and compliance with state standards for integration into statewide data layers and accessibility through a geoportal.

Options to generate revenue to fund AGC are being investigated. Identified potential revenue sources include commercializing imagery distribution and a cell-phone surcharge. The Department of Law is evaluating the legal aspects of commercializing imagery distribution. While this has potential to generate \$10.0 to \$100.0 annually, legal aspects are complicated and have yet to be resolved, and the data is aging which will reduce its value with time. Conceivably, this could be in place in FY2020, it will require modifying regulations, setting and charging fees, as well as financial mechanisms to transfer the revenue to the AGC. Instituting a cell-phone surcharge will likely generate push back from users.

Accomplishments:

Since 2010 detailed elevation information for over 92% of the state's land area has been collected.

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	
<p>Together with high-resolution satellite imagery, over 99.5% of the state has been mapped for elevation. Accurate geodetic models incorporating gravity for precise locations and elevations provide a basis of essential layers for transportation, infrastructure, and hydrology. Information gathered through this project is used for aviation safety, planning, flood mapping, and to support a multitude of everyday functions throughout state government.</p> <p>In FY2019:</p> <ul style="list-style-type: none"> • Coordinated AGC member participation in a survey on the economic value of near shore and terrestrial bathymetric data, conducted by the US Geological Service. • Supported development of a coastal mapping strategic plan for Alaska through a joint partnership agreement with The National Oceanic and Atmospheric Administration and the Alaska Ocean Observing System. • Assisted with delivering a beta version of the Geoportal; the beta used existing agency data to serve as proof of concept for a centralized repository, sharing, and distribution center. • Served on the National State Geographic Information Council board. <p>The distribution of existing and future collection of remote sensing data, including topographic mapping and high-resolution satellite imagery, supports resource assessment and development. This project will not duplicate any other current or proposed budget initiatives within the Department of Natural Resources or Department of Transportation.</p>												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1108 Stat Desig		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.2										
1108 Stat Desig		2.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$3.0												
FY2020 GGU HI from \$1432 to \$1530: \$1.1												
FY2020 GGU 3% COLA: \$1.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		0.3										
1108 Stat Desig		0.1										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time

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
employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	6,444.2	1,928.4	91.3	4,404.0	20.5	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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	23K	12.0		106,248	0	0	56,596	162,844	162,844
10-0244	Administrative Officer II	FT	A	SS	Anchorage	200	19B / C	12.0		72,524	0	0	44,707	117,231	58,616
10-0433	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,328	1,926	0	35,377	84,631	16,926
10-3501	Executive Director	FT	A	XE	Anchorage	N00	27	12.0		120,000	0	0	61,502	181,502	127,051
10-3503	Large Project Coordinator	FT	A	XE	Anchorage	N00	23 / A	12.0		89,748	0	0	50,708	140,456	70,228
10-3504	Large Project Coordinator	FT	A	XE	Anchorage	N00	23C	12.0		89,748	0	0	50,708	140,456	140,456
10-3505	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		99,660	0	0	54,245	153,905	38,476
10-4219	Large Project Coordinator	FT	A	XE	Juneau	N05	23J	6.9	**	62,424	0	0	33,018	95,442	50,584
10-T026	Large Project Coordinator	FT	N	XE	Anchorage	N00	23	12.0		136,500	0	0	37,139	173,639	43,410
10-X009	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		99,660	0	0	54,245	153,905	76,953
10-X014	Large Project Coordinator	FT	A	XE	Anchorage	N00	23F	12.0		99,660	0	0	54,245	153,905	0
10-X015	Large Project Coordinator	FT	A	XE	Anchorage	N00	23	12.0		130,441	0	0	65,228	195,669	0
10-X016	Associate Director	FT	A	XE	Juneau	N05	26K / L	12.0		132,840	0	0	66,084	198,924	39,785

		Total Positions	New	Deleted	Total Salary Costs:	1,286,781
					Total COLA:	1,926
					Total Premium Pay::	0
					Total Benefits:	663,802
					Total Pre-Vacancy:	1,952,509
					Minus Vacancy Adjustment of 1.23%:	(24,109)
					Total Post-Vacancy:	1,928,400
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,928,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	218,575	215,876	11.19%
1004 General Fund Receipts	825,329	815,138	42.27%
1007 Interagency Receipts	301,521	297,798	15.44%
1055 Interagency/Oil & Hazardous Waste	6,681	6,598	0.34%
1061 Capital Improvement Project Receipts	83,317	82,288	4.27%
1108 Statutory Designated Program Receipts	517,086	510,701	26.48%
Total PCN Funding:	1,952,509	1,928,400	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		56.1	61.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			56.1	61.3
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	24.2	30.0
2002	Out of State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	31.9	31.3

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,601.8	4,392.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,601.8	4,392.8
3000	Education Services	Training, educational conferences, and agency memberships	3.5	15.0
3001	Financial Services	Accounting, auditing, and management consulting and fees	0.2	5.0
3003	Information Technology	Software leases, licensing, and maintenance	6.0	7.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	5.2	5.5
3006	Delivery Services	Freight, courier services, and postage	0.2	1.0
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases	2.2	10.0
3011	Other Services	State office travel fees	14.4	25.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Project Management & Permitting (2733)	35.7	36.0
3016	Inter-Agency Economic Development	FY2019/FY2020 Statewide agreements to support new program priorities and projects. Participation in reviews, processing permitting, and resource development.	0.0	1,999.8
3016	Inter-Agency Economic Development	EnvCon - Department-wide Multiple service agreements	457.8	634.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				1,601.8	4,392.8
3016	Inter-Agency Economic Development	FishGm - Department-wide	Multiple service agreements	436.0	588.0
3016	Inter-Agency Economic Development	H&SS - Department-wide	Multiple service agreements	27.6	45.0
3016	Inter-Agency Economic Development	Law - Department-wide	Multiple service agreements	3.4	26.0
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Multiple service agreements	74.6	110.0
3016	Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Multiple service agreements	30.0	30.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Roadless Rule Tongass National Forest	4.0	100.0
3016	Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Multiple service agreements	38.9	85.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Multiple service agreements	323.9	378.6
3016	Inter-Agency Economic Development	NatRes - N. Latitude Plant Material Ctr (2204)		10.0	0.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Multiple service agreements	20.0	54.2
3016	Inter-Agency Economic Development	NatRes - Project Management & Permitting (2733)	Multiple service agreements	54.0	60.0
3016	Inter-Agency Economic Development	PubSaf - Department-wide	Alaska Stand Alone Pipeline and Pebble projects	0.0	105.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) computer services	12.8	13.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) telecommunications and telephone line services (examples: video conference, internet access, messaging, virtual private network)	7.8	10.2

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				1,601.8	4,392.8
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.2	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	0.5	1.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs	29.3	35.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	0.5	6.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.1	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	3.0	4.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Office of Project Management & Permitting (2733)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		2.8	20.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			2.8	20.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	2.8	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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			264.9	569.6
5010 Federal Natural Resources - Miscellaneous Grants			264.9	569.6
5007 I/A Rcpts (1007 I/A Rcpts)			81.9	215.5
5301 Inter-Agency Receipts	Commerce - Department-wide		47.8	112.1
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)		34.1	103.4
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			5.0	13.3
5391 Oil and Hazardous Waste Inter-Agency			5.0	13.3
5061 CIP Rcpts (1061 CIP Rcpts)			182.3	578.5
5351 Capital Improvement Project Inter-Agency			182.3	578.5
5108 Stat Desig (1108 Stat Desig)			1,659.8	4,029.1
5206 Statutory Designated Program Receipts - Contracts			1,659.8	4,029.1

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	1,570.1	2,324.5
With Department of Natural Resources	591.1	853.8
With Department of Environmental Conservation	457.8	634.5
With Department of Fish and Game	436.0	588.0
With Department of Health and Social Services	27.6	45.0
With Department of Law	3.9	32.9
With Department of Public Safety	0.0	105.6
With Department of Administration	53.7	64.7

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Project Management & Permitting (2733)		35.7	36.0
3016 Inter-Agency Economic Development	EnvCon - Department-wide	Multiple service agreements	457.8	634.5
3016 Inter-Agency Economic Development	FishGm - Department-wide	Multiple service agreements	436.0	588.0
3016 Inter-Agency Economic Development	H&SS - Department-wide	Multiple service agreements	27.6	45.0
3016 Inter-Agency Economic Development	Law - Department-wide	Multiple service agreements	3.4	26.0
3016 Inter-Agency Economic Development	NatRes - Administrative Services (424)	Multiple service agreements	74.6	110.0
3016 Inter-Agency Economic Development	NatRes - Agricultural Development (455)	Multiple service agreements	30.0	30.0
3016 Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Roadless Rule Tongass National Forest	4.0	100.0
3016 Inter-Agency Economic Development	NatRes - History and Archaeology (451)	Multiple service agreements	38.9	85.0
3016 Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Multiple service agreements	323.9	378.6

Inter-Agency Services (1682)
Department of Natural Resources

Component: Office of Project Management & Permitting (2733)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3016	Inter-Agency Economic Development	NatRes - N. Latitude Plant Material Ctr (2204)		10.0	0.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Multiple service agreements	20.0	54.2
3016	Inter-Agency Economic Development	NatRes - Project Management & Permitting (2733)	Multiple service agreements	54.0	60.0
3016	Inter-Agency Economic Development	PubSaf - Department-wide	Alaska Stand Alone Pipeline and Pebble projects	0.0	105.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) computer services	12.8	13.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Productivity Rate (EPR) telecommunications and telephone line services (examples: video conference, internet access, messaging, virtual private network)	7.8	10.2
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.2	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	0.5	1.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs	29.3	35.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	0.5	6.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.1	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	3.0	4.0