

State of Alaska FY2010 Governor's Operating Budget

Department of Natural Resources Development - Special Projects Component Budget Summary

Component: Development - Special Projects

Contribution to Department's Mission

This component has provided authorization for special one-time projects, reclamation bonds in support of development of natural resources, and the mine reclamation trust fund expenditures.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2010

This component has provided authorization for special one-time projects, as well as language section appropriations for reclamation bonds in support of development of natural resources, and the mine reclamation trust fund expenditures. As an efficiency measure to reduce duplicative and unnecessary work, this component is eliminated in FY2010, and the actual project authorizations and expenditures will be reflected in the individual components where the expenditures actually occur. The authorization estimates associated with these projects have been transferred to the Claims, Permits & Leases component, and the Forest Management and Development component starting in FY10.

Major Component Accomplishments in 2008

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Leta Simons, Administrative Services
Phone: (907) 465-3379
Fax: (907) 465-3886
E-mail: leta.simons@alaska.gov

**Development - Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3.1	0.0	0.0
72000 Travel	0.4	0.0	0.0
73000 Services	8.4	782.6	0.0
74000 Commodities	6.8	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18.7	782.6	0.0
Funding Sources:			
1066 Public School Fund	0.0	582.6	0.0
1108 Statutory Designated Program Receipts	1.8	100.0	0.0
1192 Mine Reclamation Trust Fund	16.9	100.0	0.0
Funding Totals	18.7	782.6	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Statutory Designated Program Receipts	51063	1.8	100.0	0.0
Mine Reclamation Trust Fund	51211	16.9	100.0	0.0
Public School Fund	51225	0.0	582.6	0.0
Restricted Total		18.7	782.6	0.0
Total Estimated Revenues		18.7	782.6	0.0

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	782.6	782.6
Adjustments which will continue current level of service:				
-Reverse one-time item Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11	0.0	0.0	-582.6	-582.6
-Transfer Authorization to Claims, Permits and Leases Component for Bonds	0.0	0.0	-75.0	-75.0
-Transfer Authorization to Forest Management and Development Component for Reclamation Bonds	0.0	0.0	-25.0	-25.0
Proposed budget decreases:				
-Eliminate Excess Authorization	0.0	0.0	-100.0	-100.0
FY2010 Governor	0.0	0.0	0.0	0.0