

State of Alaska FY2005 Governor's Operating Budget

Department of Natural Resources Development - Special Projects Component Budget Summary

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Component: Development - Special Projects

Contribution to Department's Mission

This component provides authorization for special one-time projects and reclamation bonds in support of development of natural resources.

Core Services

This component provides authorization for special projects, typically one-time funding for projects such as the Public School Lands Appraisal project, a Wildfire Risk Reduction project, and reclamation bond projects.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$601,800	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2005

In FY05, the authorizations for special development projects and permitting are transferred from this component to the newly established Large Project Permitting component. The Large Project Permitting component is organizationally part of the Office of Project Management and Permitting.

The remaining authorization in this component covers special one-time funding for development projects and reclamation bonds.

Major Component Accomplishments in 2003

Large Projects - In its role as coordinator for permitting and review of large mine projects, in FY03 the Division of ML&W completed the following:

- Continued the process initiated in FY2000 in working with EPA on the *Pogo Mine Project*. Federal EIS and state permits to be issued in November 2003;
- Worked with USFS towards completion of *Greens Creek Mine Project* tailings expansion EIS, DEC Waste Management Permit and revised reclamation bond. Completion scheduled for November 2003;
- Continued process to issue DEC Waste Management Permit, DNR Reclamation Plan and revised financial assurances for the *Red Dog Mine Project*. Completion of these efforts scheduled for late 2004-early 2005.
- Continued to monitor progress of the Mine to Reclaim efforts at the *Illinois Creek Mine Project*. Full reclamation and closure of the site is expected by September 2004;

- Continued process working with USFS towards releasing draft supplemental EIS for the *Kensington Mine Project*. DSEIS scheduled for release in early 2004;
- Also initiated important permitting work on: *Donlin Creek, Rock Creek, Nixon Fork, Gil and Tulsequah Mine Projects*.

Statutory and Regulatory Authority

AS 38/ 11 AAC

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Development - Special Projects Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	196.2	845.2	0.0
72000 Travel	5.8	40.7	0.0
73000 Contractual	741.7	2,286.0	601.8
74000 Supplies	9.7	25.4	0.0
75000 Equipment	1.1	17.8	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	954.5	3,215.1	601.8
Funding Sources:			
1002 Federal Receipts	136.0	376.8	0.0
1004 General Fund Receipts	62.0	248.0	0.0
1007 Inter-Agency Receipts	24.5	0.0	0.0
1061 Capital Improvement Project Receipts	2.5	0.0	0.0
1066 Public School Fund	66.9	463.5	0.0
1108 Statutory Designated Program Receipts	662.6	1,545.9	601.8
1153 State Land Disposal Income Fund	0.0	580.9	0.0
Funding Totals	954.5	3,215.1	601.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	136.0	376.8	0.0
Interagency Receipts	51015	24.5	0.0	0.0
Statutory Designated Program Receipts	51063	662.6	1,545.9	601.8
Capital Improvement Project Receipts	51200	2.5	0.0	0.0
State Land Disposal Income Fund	51434	0.0	580.9	0.0
Restricted Total		825.6	2,503.6	601.8
Total Estimated Revenues		825.6	2,503.6	601.8

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	248.0	376.8	2,590.3	3,215.1
Adjustments which will continue current level of service:				
-Transfer Out Authorization to New Large Project Permitting Component	0.0	-385.3	-1,510.9	-1,896.2
-Changes to Retirement and Other Personal Services Rates	0.0	8.5	28.7	37.2
-Eliminate One-Time-Item Public School Lands Appraisal Sec47(b)(c), CH1, SSSLA02)	0.0	0.0	-463.5	-463.5
-Eliminate One-Time-Item Wildfire Risk Reduction (Sec7 CH10 SLA02 P2 L22)	-248.0	0.0	0.0	-248.0
-Reduce Authorization for Reclamation Bonds	0.0	0.0	-42.8	-42.8
FY2005 Governor	0.0	0.0	601.8	601.8

Development - Special Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	9	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	9	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0