

State of Alaska FY2009 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 provides authorization for special one-time projects, reclamation bonds in support of development of natural resources, and the mine reclamation trust fund expenditures.

Core Services

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

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$200,000

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2009

No change in results delivered in anticipated.

Major Component Accomplishments in 2007

Not applicable.

Statutory and Regulatory Authority

AS 38/ 11 AAC

Contact Information

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Development - Special Projects Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3.9	0.0	0.0
72000 Travel	0.1	0.0	0.0
73000 Services	292.3	782.6	200.0
74000 Commodities	0.3	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	296.6	782.6	200.0
Funding Sources:			
1004 General Fund Receipts	149.9	0.0	0.0
1066 Public School Fund	0.0	582.6	0.0
1108 Statutory Designated Program Receipts	0.0	100.0	100.0
1191 DEED CIP Fund Equity Account	125.0	0.0	0.0
1192 Mine Reclamation Trust Fund	21.7	100.0	100.0
Funding Totals	296.6	782.6	200.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 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	0.0	100.0	100.0
Mine Reclamation Trust Fund	51211	21.7	100.0	100.0
Public School Fund	51225	0.0	582.6	0.0
DEE CIP Fund Equity Account	68521	125.0	0.0	0.0
Restricted Total		146.7	782.6	200.0
Total Estimated Revenues		146.7	782.6	200.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	782.6	782.6
Adjustments which will continue current level of service:				
-Remove Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/08	0.0	0.0	-582.6	-582.6
FY2009 Governor	0.0	0.0	200.0	200.0