

State of Alaska FY2012 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Payment in Lieu of Taxes (PILT) Component Budget Summary

Component: Payment in Lieu of Taxes (PILT)

Contribution to Department's Mission

Distribute federally funded Payment in Lieu of Taxes (PILT) financial assistance to local governments.

Key Component Challenges

No component challenges.

Significant Changes in Results to be Delivered in FY2012

No significant changes to component.

Major Component Accomplishments in 2010

Regulations on the Payment in Lieu of Taxes (PILT) program were amended in 2009 (FY10) to allow the division to distribute the payments to communities on July 1 as long as all other application requirements are met. Previously, the regulations allowed for distribution of payments no earlier than October 15.

Administered the funding disbursement of \$9,925,513 to 96 municipalities.

Statutory and Regulatory Authority

3 AAC 152.010 - 3 AAC 152.900 Payment in Lieu of Taxes

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**Payment in Lieu of Taxes (PILT)
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	9,925.5	10,100.0	10,100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,925.5	10,100.0	10,100.0
Funding Sources:			
1002 Federal Receipts	9,925.5	10,100.0	10,100.0
Funding Totals	9,925.5	10,100.0	10,100.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	27.1	0.0	0.0	0.0	0.0
Unrestricted Total		27.1	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	9,925.5	0.0	0.0	10,100.0	10,100.0
Restricted Total		9,925.5	0.0	0.0	10,100.0	10,100.0
Total Estimated Revenues		9,952.6	0.0	0.0	10,100.0	10,100.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	0.0	0.0	10,100.0	10,100.0
FY2012 Governor	0.0	0.0	0.0	10,100.0	10,100.0

Component Detail All Funds
Department of Commerce, Community, and Economic Development

Component: Payment in Lieu of Taxes (PILT) (2829)

RDU: Revenue Sharing (217)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Payment in Lieu of Taxes (PILT) (2829)

RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1002 Fed Rcpts	ConfCom	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
		10,100.0										
	Subtotal	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
	Subtotal	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
	Totals	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0

Line Item Detail

Department of Commerce, Community, and Economic Development Grants, Benefits

Component: Payment in Lieu of Taxes (PILT) (2829)

RDU: Revenue Sharing (217)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		9,925.5	10,100.0	10,100.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			9,925.5	10,100.0	10,100.0
77435	Development	Payment in lieu of taxes.	9,925.5	10,100.0	10,100.0

Unrestricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Payment in Lieu of Taxes (PILT) (2829)
RDU: Revenue Sharing (217)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund		27.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
63100	Misc Federal Progrms Refuge Revenue Sharing Act.				27.1	0.0	0.0

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Payment in Lieu of Taxes (PILT) (2829)
RDU: Revenue Sharing (217)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		9,925.5	10,100.0	10,100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
58290	Fed Proj-Dev/Gen Gov Payment in lieu of taxes.				9,925.5	10,100.0	10,100.0