

State of Alaska FY2012 Governor's Operating Budget

Department of Commerce, Community, and Economic Development National Forest Receipts Component Budget Summary

Component: National Forest Receipts**Contribution to Department's Mission**

Distribute federally funded National Forest Receipts financial assistance to eligible recipients.

Key Component Challenges

Work with communities to understand the new distribution formula; specifically, the changes and restrictions to funds requested under Title II and III funding.

Significant Changes in Results to be Delivered in FY2012

No significant changes to component.

Major Component Accomplishments in 2010

Administered the funding disbursement of \$18.76 million to 33 communities and school districts.

Statutory and Regulatory Authority

AS 41.15.180 National Forest Receipts
3 AAC 132.010 - 3 AAC 132.900 National Forest Receipts

Contact Information

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National Forest Receipts 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	18,590.5	17,103.4	15,025.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,590.5	17,103.4	15,025.9
Funding Sources:			
1002 Federal Receipts	18,590.5	17,103.4	15,025.9
Funding Totals	18,590.5	17,103.4	15,025.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	65.3	0.0	0.0	0.0	0.0
Unrestricted Total		65.3	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	18,590.5	0.0	0.0	17,103.4	15,025.9
Restricted Total		18,590.5	0.0	0.0	17,103.4	15,025.9
Total Estimated Revenues		18,655.8	0.0	0.0	17,103.4	15,025.9

**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	17,103.4	17,103.4
Adjustments which will continue current level of service:					
-FY11 appropriation to the Department of Transportation for road maintenance in the unorganized boroughs	0.0	0.0	0.0	170.0	170.0
-FY12 appropriation to the Department of Transportation for road maintenance	0.0	0.0	0.0	-170.0	-170.0
Proposed budget decreases:					
-Reduce National Forest Receipt authorization to reflect the decrease in anticipated revenue	0.0	0.0	0.0	-2,077.5	-2,077.5
FY2012 Governor	0.0	0.0	0.0	15,025.9	15,025.9

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

Component: National Forest Receipts (2830)

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	18,590.5	17,103.4	17,103.4	17,103.4	15,025.9	-2,077.5	-12.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,590.5	17,103.4	17,103.4	17,103.4	15,025.9	-2,077.5	-12.1%
Fund Sources:							
1002 Fed Rcpts	18,590.5	17,103.4	17,103.4	17,103.4	15,025.9	-2,077.5	-12.1%
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	18,590.5	17,103.4	17,103.4	17,103.4	15,025.9	-2,077.5	-12.1%
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: National Forest Receipts (2830)

RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1002 Fed Rcpts	ConfCom	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
FY2011 Conference Committee												
1002 Fed Rcpts	ConfCom	17,273.4	0.0	0.0	0.0	0.0	0.0	17,273.4	0.0	0	0	0
Subtotal												
17,103.4												
0.0												
0.0												
0.0												
0.0												
0.0												
17,103.4												
0.0												
0												
0												
0												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal												
17,103.4												
0.0												
0.0												
0.0												
0.0												
0.0												
17,103.4												
0.0												
0												
0												
0												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY11 appropriation to the Department of Transportation for road maintenance in the unorganized boroughs												
1002 Fed Rcpts	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
Appropriation to the Department of Transportation for road maintenance in the unorganized borough.												
Reduce National Forest Receipt authorization to reflect the decrease in anticipated revenue												
1002 Fed Rcpts	Dec	-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
This transaction adjusts current authorization to the level anticipated for FY12 National Forest Receipts.												
Although the program was scheduled to sunset in FY08, the \$700 billion Economic Rescue Package (H.R. 1424--signed into law on October 3, 2008) extended the program's funding through FY12 and contained a provision that shifted the annual payment calculations for each state away from historical income generation to a formula that gives more weight to the actual number of acres of national forest lands. Each borough that has Chugach or Tongass National Forest acreage within its boundaries will receive a payment based on this number of acres.												
FY10 National Forest Receipts - \$18,760,460												
FY11 Estimated - \$16,027,175												
FY12 Estimated - \$14,424,457												
FY12 appropriation to the Department of Transportation for road maintenance												
1002 Fed Rcpts	OTI	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0

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

Component: National Forest Receipts (2830)
RDU: Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Technical adjustment reversing the appropriation to the Department of Transportation for road maintenance.												
	Totals	15,025.9	0.0	0.0	0.0	0.0	0.0	15,025.9	0.0	0	0	0

Line Item Detail
Department of Commerce, Community, and Economic Development
Grants, Benefits

Component: National Forest Receipts (2830)
RDU: Revenue Sharing (217)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		18,590.5	17,103.4	15,025.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			18,590.5	17,103.4	15,025.9
77110	Grants	National Forest Receipts.	18,590.5	17,103.4	15,025.9

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

Component: National Forest Receipts (2830)
RDU: Revenue Sharing (217)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund		65.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
63020	Federal Power Act				65.3	0.0	0.0

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

Component: National Forest Receipts (2830)
RDU: Revenue Sharing (217)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		18,590.5	17,103.4	15,025.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
58290	Fed Proj-Dev/Gen Gov National Forest Receipts.				18,590.5	17,103.4	15,025.9