

State of Alaska FY2005 Governor's Operating Budget

Department of Community & Economic Development National Program Receipts Component Budget Summary

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Component: National Program Receipts

Contribution to Department's Mission

To share with affected local governments revenues earned from activities within the Tongass and Chugach National Forests to be used for schools and roads.

To compensate cities in the unorganized borough for lost revenues due to the location of federal lands within their respective areas.

Core Services

Direct financial assistance to local governments through the federal National Forest Receipts and Payment in Lieu of Taxes Programs.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$15,830,000	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Congress has enacted legislation (HR 2389) that will stabilize future forest receipts funding. Starting in FY 02 and continuing over the next six years, the State will receive an annual payment based on the average of the three highest payment years within FFY 86-99. This will have a positive effect on the communities in Southeast Alaska which have been hit hard by the substantial decrease in timber harvesting within the Tongass National Forest. Payments received by eligible entities under the revised program must be used for schools, roads, and special forest related projects.

Significant Changes in Results to be Delivered in FY2005

No significant changes.

Major Component Accomplishments in 2003

Distributed payments.

Statutory and Regulatory Authority

AS 41.15.180	National Forest Receipts
3 AAC 32.010-.900	National Forest Receipts
3 AAC 52.100-.900	Payment in Lieu of Taxes

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National Program Receipts Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	13,972.5	15,830.0	15,830.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,972.5	15,830.0	15,830.0
Funding Sources:			
1002 Federal Receipts	13,972.5	15,830.0	15,830.0
Funding Totals	13,972.5	15,830.0	15,830.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	19.4	0.0	0.0
Unrestricted Total		19.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	13,972.5	15,830.0	15,830.0
Restricted Total		13,972.5	15,830.0	15,830.0
Total Estimated Revenues		13,991.9	15,830.0	15,830.0

**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	0.0	15,830.0	0.0	15,830.0
Adjustments which will continue current level of service:				
-Increase for appropriation to the Department of Transportation	0.0	170.0	0.0	170.0
-Decrease for appropriation to the Dept of Transportation	0.0	-170.0	0.0	-170.0
FY2005 Governor	0.0	15,830.0	0.0	15,830.0