

**State of Alaska**  
**FY2013 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 FY2013**

No significant changes to component.

**Major Component Accomplishments in 2011**

Administered the funding disbursement of \$9,919,122 to 96 municipalities.

**Statutory and Regulatory Authority**

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

**Contact Information**

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<b>Payment in Lieu of Taxes (PILT) Component Financial Summary</b>			
	<i>All dollars shown in thousands</i>		
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
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	9,919.1	10,126.1	10,100.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,919.1</b>	<b>10,126.1</b>	<b>10,100.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	9,919.1	10,126.1	10,100.0
<b>Funding Totals</b>	<b>9,919.1</b>	<b>10,126.1</b>	<b>10,100.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	16.6	0.0	0.0
<b>Unrestricted Total</b>		<b>16.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	9,919.1	10,126.1	10,100.0
<b>Restricted Total</b>		<b>9,919.1</b>	<b>10,126.1</b>	<b>10,100.0</b>
<b>Total Estimated Revenues</b>		<b>9,935.7</b>	<b>10,126.1</b>	<b>10,100.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,126.1</b>	<b>10,126.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Payment in Lieu of Taxes, Ch 3, SLA11, Sec 13(l), Pg 72, Ln 20, (HB108) - Year 2	0.0	0.0	0.0	-26.1	-26.1
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,100.0</b>	<b>10,100.0</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	9,919.1	10,100.0	10,126.1	10,126.1	10,100.0	-26.1	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,919.1</b>	<b>10,100.0</b>	<b>10,126.1</b>	<b>10,126.1</b>	<b>10,100.0</b>	<b>-26.1</b>	<b>-0.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	9,919.1	10,100.0	10,126.1	10,126.1	10,100.0	-26.1	-0.3%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>9,919.1</b>	<b>10,100.0</b>	<b>10,126.1</b>	<b>10,126.1</b>	<b>10,100.0</b>	<b>-26.1</b>	<b>-0.3%</b>
<b>Positions:</b>							
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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
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										
ADN 820019 PILT increased auth, Sec 13(l), Ch 3, SLA11, p72, lns 20-25, (HB108)												
1002 Fed Rcpts	OthApr	26.1	0.0	0.0	0.0	0.0	0.0	26.1	0.0	0	0	0
		26.1										
HB108 Sec 13(l) appropriates additional federal authorization needed to make payments under 3 AAC 152. Sec 1 appropriated 10,100.0. Payments total 10,126.1 requiring an additional 26.1 in federal authorization.												
<b>Subtotal</b>		<b>10,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,126.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>10,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,126.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Payment in Lieu of Taxes, Ch 3, SLA11, Sec 13(l), Pg 72, Ln 20, (HB108) - Year 2												
1002 Fed Rcpts	OTI	-26.1	0.0	0.0	0.0	0.0	0.0	-26.1	0.0	0	0	0
		-26.1										
This transaction deletes one time FY2012 authorization for Payments in Lieu of Taxes under HB108 Sec 13(l).												
<b>Totals</b>		<b>10,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
77000	Grants, Benefits		9,919.1	10,126.1	10,100.0
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>9,919.1</b>	<b>10,126.1</b>	<b>10,100.0</b>
77435	Development	Payment in lieu of taxes.	9,919.1	10,126.1	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				16.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
63100	Misc Federal Progrms Refuge Revenue Sharing Act.				16.6	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				9,919.1	10,126.1	10,100.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
58290	Fed Proj-Dev/Gen Gov Payment in lieu of taxes.				9,919.1	10,126.1	10,100.0