

State of Alaska FY2012 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Fisheries Taxes Component Budget Summary

Component: Fisheries Taxes**Contribution to Department's Mission**

Distribute state funded Shared Fisheries Business Tax and Fisheries Resource Landing Tax to municipalities.

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

Administered the distribution of \$3,361,119 in Shared Fisheries Business Tax and Fisheries Resource Landing Tax funding to 112 coastal municipalities.

Statutory and Regulatory Authority

AS 29.60.450 Shared Fisheries Business Taxes
3 AAC 34.010-.160 Shared Fisheries Business Taxes

Contact Information

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Fisheries Taxes 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	3,361.1	3,600.0	3,600.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,361.1	3,600.0	3,600.0
Funding Sources:			
1007 Inter-Agency Receipts	3,361.1	3,600.0	3,600.0
Funding Totals	3,361.1	3,600.0	3,600.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	3,361.1	0.0	0.0	3,600.0	3,600.0
Restricted Total		3,361.1	0.0	0.0	3,600.0	3,600.0
Total Estimated Revenues		3,361.1	0.0	0.0	3,600.0	3,600.0

**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	3,600.0	0.0	3,600.0
FY2012 Governor	0.0	0.0	3,600.0	0.0	3,600.0

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

Component: Fisheries Taxes (2482)

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	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
Fund Sources:							
1007 I/A Rcpts	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	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	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	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: Fisheries Taxes (2482)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts		3,600.0										
	Subtotal	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
	Subtotal	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
	Totals	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

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

Component: Fisheries Taxes (2482)
RDU: Revenue Sharing (217)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		3,361.1	3,600.0	3,600.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			3,361.1	3,600.0	3,600.0
77180	Fish Tax As 43.75.130	Grants to municipalities affected by fisheries processing activities.	3,361.1	3,600.0	3,600.0

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

Component: Fisheries Taxes (2482)
RDU: Revenue Sharing (217)

Master Account	Revenue Description			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts			3,361.1	3,600.0	3,600.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59040	Revenue	Tax Division	Tax Division		3,361.1	3,600.0	3,600.0
	Shared Business Fisheries Tax						
	Fisheries Landing Tax						