

State of Alaska
FY2013 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 FY2013

No significant changes to component.

Major Component Accomplishments in 2011

Administered the distribution of \$2,438,980 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 Shared Fisheries Business Taxes

Contact Information

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Fisheries Taxes Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 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	2,438.9	3,600.0	3,600.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,438.9	3,600.0	3,600.0
Funding Sources:			
1007 Inter-Agency Receipts	2,438.9	3,600.0	3,600.0
Funding Totals	2,438.9	3,600.0	3,600.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2,438.9	3,600.0	3,600.0
Restricted Total		2,438.9	3,600.0	3,600.0
Total Estimated Revenues		2,438.9	3,600.0	3,600.0

**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>
FY2012 Management Plan	0.0	0.0	3,600.0	0.0	3,600.0
FY2013 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)

	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	2,438.9	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	2,438.9	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
Fund Sources:							
1007 I/A Rcpts (Other)	2,438.9	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	2,438.9	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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 FY2012 Authorized To FY2012 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 FY2012 Management Plan To FY2013 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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		2,438.9	3,600.0	3,600.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			2,438.9	3,600.0	3,600.0
77180	Fish Tax As 43.75.130	Grants to municipalities affected by fisheries processing activities.	2,438.9	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				2,438.9	3,600.0	3,600.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59040	Revenue	Tax Division	Tax Division		2,438.9	3,600.0	3,600.0
	Shared Business Fisheries Tax						
	Fisheries Landing Tax						