

**State of Alaska
FY2015 Governor's Operating Budget**

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

Fisheries Taxes Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 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	2,936.1	3,600.0	3,600.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,936.1	3,600.0	3,600.0
Funding Sources:			
1007 Interagency Receipts	2,936.1	3,600.0	3,600.0
Funding Totals	2,936.1	3,600.0	3,600.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2,936.4	3,600.0	3,600.0
Restricted Total		2,936.4	3,600.0	3,600.0
Total Estimated Revenues		2,936.4	3,600.0	3,600.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	3,600.0	0.0	3,600.0
FY2015 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 (AR29586) (2482)
RDU: Revenue Sharing (217)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	2,936.1	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	2,936.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
Fund Sources:							
10071/A Rcpts (Other)	2,936.1	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	2,936.1	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 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 FY2014 Management Plan To FY2015 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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		2,936.1	3,600.0	3,600.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		Servicing Agency			
		Explanation			
77000 Grants, Benefits Detail Totals			2,936.1	3,600.0	3,600.0
77110	Grants		2,936.1	0.0	0.0
77180	Fish Tax As 43.75.130		0.0	3,600.0	3,600.0
		Grants to municipalities affected by fisheries processing activities.			

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,936.4	3,600.0	3,600.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,936.4	0.0	0.0
59040	Revenue Shared Business Fisheries Tax Fisheries Landing Tax	Tax Division	Tax Division		0.0	3,600.0	3,600.0