

**State of Alaska
FY2016 Governor Amended 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.

Major Component Accomplishments in 2014

Program regulations were amended to align existing program timeframes with regulations. For the past several years, the data required to calculate payments was not received by the division within the timeframes anticipated in regulations.

The division administered the distribution of \$2,724,174 in Shared Fisheries Business Tax and Fisheries Resource Landing Tax funding to 96 communities.

Key Component Challenges

No component challenges.

Significant Changes in Results to be Delivered in FY2016

No significant changes to component.

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**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	2,724.2	3,600.0	3,100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,724.2	3,600.0	3,100.0
Funding Sources:			
1007 Interagency Receipts	2,724.2	3,600.0	3,100.0
Funding Totals	2,724.2	3,600.0	3,100.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2,724.2	3,600.0	3,100.0
Restricted Total		2,724.2	3,600.0	3,100.0
Total Estimated Revenues		2,724.2	3,600.0	3,100.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.0	0.0	3,600.0	0.0	3,600.0
Proposed budget decreases:					
-Reduce Uncollected Inter-Agency Receipt Authority for Pass-Through Revenue Sharing Distribution	0.0	0.0	-500.0	0.0	-500.0
FY2016 Governor Amended	0.0	0.0	3,100.0	0.0	3,100.0

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

Component: Fisheries Taxes (AR29586) (2482)
RDU: Revenue Sharing (217)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	2,724.2	3,600.0	3,600.0	3,600.0	3,100.0	-500.0	-13.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,724.2	3,600.0	3,600.0	3,600.0	3,100.0	-500.0	-13.9%
Fund Sources:							
10071/A Rcpts (Other)	2,724.2	3,600.0	3,600.0	3,600.0	3,100.0	-500.0	-13.9%
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	2,724.2	3,600.0	3,600.0	3,600.0	3,100.0	-500.0	-13.9%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Governor Amended *****												
Reduce Uncollected Inter-Agency Receipt Authority for Pass-Through Revenue Sharing Distribution												
Dec		-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1007 I/A Rcpts		-500.0										
Totals		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0

This decrement is unlikely to affect the amount of fisheries taxes that are distributed, since the authorization exceeds the amount collected.

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		2,724.2	3,600.0	3,100.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			2,724.2	3,600.0	3,100.0
77180	Fish Tax As 43.75.130	Grants to municipalities affected by fisheries processing activities.	2,724.2	3,600.0	3,100.0

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

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				2,724.2	3,600.0	3,100.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59040	Revenue	Tax Division	Tax Division		2,724.2	3,600.0	3,100.0
	Shared Business Fisheries Tax						
	Fisheries Landing Tax						