

State of Alaska
FY2015 Governor's Operating Budget

Department of Fish and Game
Sport Fish Hatcheries
Component Budget Summary

Component: Sport Fish Hatcheries

Contribution to Department's Mission

See RDU for contribution to the department's mission.

Major Component Accomplishments in 2013

See RDU for accomplishments.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2015

See RDU for changes in results delivered.

Statutory and Regulatory Authority

Statutory and Regulatory Authority - Direct

AS 16.05.010-16.10.800	Fish and Game Code; Fisheries and Fishing Regulations
AS 16.20	Conservation and Protection of Alaska Fish and Game
5 AAC 39.222 and 223	Sustainable Salmon and Escapement Goal Policies
5 AAC 47.001-74.995	Sport Fishing Seasons, Bag, and Possession Limits
5 AAC 75.001-75.995	Statewide Provisions
5 AAC 95.010-990	Protection of Fish and Game Habitat

Statutory and Regulatory Authority – Comment

18 AAC 70	Water Quality Standards
18 AAC 75	Oil and Hazardous Substance Pollution Control

Related Federal Authority

16 USC §§ 661-667e	Fish and Wildlife Coordination Act
16 U.S.C. 777-777k	Federal Aid in Sport Fish Restoration
50 CFR PRT.80	Administrative Requirements

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**Sport Fish Hatcheries
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,116.6	2,234.3	2,236.8
72000 Travel	20.4	21.5	21.5
73000 Services	1,864.8	3,285.8	3,285.8
74000 Commodities	697.7	423.5	423.5
75000 Capital Outlay	135.0	6.5	6.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,834.5	5,971.6	5,974.1
Funding Sources:			
1002 Federal Receipts	3,656.4	5,385.4	5,387.2
1004 General Fund Receipts	1,028.2	330.3	330.9
1024 Fish and Game Fund	149.9	255.9	256.0
Funding Totals	4,834.5	5,971.6	5,974.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	149.9	255.9	256.0
Unrestricted Total		149.9	255.9	256.0
Restricted Revenues				
Federal Receipts	51010	3,656.4	5,385.4	5,387.2
Restricted Total		3,656.4	5,385.4	5,387.2
Total Estimated Revenues		3,806.3	5,641.3	5,643.2

**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	330.3	0.0	255.9	5,385.4	5,971.6
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	2.0	0.0	0.7	15.9	18.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.9	0.0	-0.2	-5.8	-6.9
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.5	0.0	-0.4	-8.3	-9.2
FY2015 Governor	330.9	0.0	256.0	5,387.2	5,974.1

**Sport Fish Hatcheries
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,435,832
Part-time	4	4	COLA	19,320
Nonpermanent	1	1	Premium Pay	5,346
			Annual Benefits	891,857
			<i>Less 4.91% Vacancy Factor</i>	<i>(115,555)</i>
			Lump Sum Premium Pay	0
Totals	27	27	Total Personal Services	2,236,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern II	1	0	0	0	1
F&W Technician II	1	2	0	0	3
F&W Technician III	0	1	0	0	1
Fish Culturist I	5	2	0	0	7
Fish Culturist II	5	1	0	0	6
Fish Culturist III	1	1	0	0	2
Fishery Biologist II	1	0	0	0	1
Fishery Biologist IV	1	0	0	0	1
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Spec Bfc Journey I	2	0	0	0	2
Maint Spec Bfc Jrny II/Lead	1	1	0	0	2
Totals	19	8	0	0	27

Component Detail All Funds
Department of Fish and Game

Component: Sport Fish Hatcheries (AR41604) (3007)
RDU: Sport Fisheries (145)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,116.6	2,225.0	2,234.3	2,234.3	2,236.8	2.5	0.1%
72000 Travel	20.4	21.5	21.5	21.5	21.5	0.0	0.0%
73000 Services	1,864.8	3,285.8	3,285.8	3,285.8	3,285.8	0.0	0.0%
74000 Commodities	697.7	423.5	423.5	423.5	423.5	0.0	0.0%
75000 Capital Outlay	135.0	7.8	6.5	6.5	6.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,834.5	5,963.6	5,971.6	5,971.6	5,974.1	2.5	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	3,656.4	5,377.0	5,385.4	5,385.4	5,387.2	1.8	0.0%
1004Gen Fund (UGF)	1,028.2	331.1	330.3	330.3	330.9	0.6	0.2%
1024Fish/Game (Other)	149.9	255.5	255.9	255.9	256.0	0.1	0.0%
Unrestricted General (UGF)	1,028.2	331.1	330.3	330.3	330.9	0.6	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	149.9	255.5	255.9	255.9	256.0	0.1	0.0%
Federal Funds	3,656.4	5,377.0	5,385.4	5,385.4	5,387.2	1.8	0.0%
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

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		5,963.6	2,225.0	21.5	3,285.8	423.5	7.8	0.0	0.0	22	4	1
1002 Fed Rcpts		5,377.0										
1004 Gen Fund		331.1										
1024 Fish/Game		255.5										
Align Authority for Agency-wide Reduction												
Unalloc		-1.3	0.0	0.0	0.0	0.0	-1.3	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1004 Gen Fund		0.5										
1024 Fish/Game		0.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		5,971.6	2,234.3	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		5,971.6	2,234.3	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.9										
1004 Gen Fund		2.0										
1024 Fish/Game		0.7										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)

RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cost of living allowance for certain bargaining units: \$18.6												
Year two cost of living allowance for non-covered employees - 1%: \$0.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$7.5												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$3.1												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.8										
1004 Gen Fund		-0.9										
1024 Fish/Game		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1877)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete vacant seasonal Fish and Wildlife Technician II (11-1877), range 9, located in Fairbanks												
Transfer Maintenance Generalist Sub-Journey I (11-4317) from Sport Fisheries												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Maintenance Generalist Sub-Journey (11-4317) is in excess of the needs of the Sport Fisheries component and the Sport Fish Hatcheries component has need of a PCN.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.3										
1004 Gen Fund		-0.5										
1024 Fish/Game		-0.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	5,974.1	2,236.8	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1877	F&W Technician II	PT	A	GP	Fairbanks	203	9A	9.5		0	0	0	0	0	0
11-1941	F&W Technician II	PT	A	GP	Joint Base Elmendorf - Richardson	200	9A	9.0		23,085	317	473	20,726	44,601	0
11-4037	F&W Technician II	PT	A	GP	Fairbanks	203	9A	3.5		9,247	128	243	8,173	17,791	17,791
11-4056	F&W Technician III	FT	A	GG	Fairbanks	203	11A	12.0		35,832	484	137	29,205	65,658	65,658
11-4145	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14E / F	12.0		49,425	669	300	33,944	84,338	0
11-4162	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		44,382	597	0	32,103	77,082	0
11-4264	Fish Culturist I	FT	A	GP	Fairbanks	203	14A / B	12.0		44,458	607	685	32,366	78,116	0
11-4287	Fish Culturist II	FT	A	SS	Fairbanks	203	16D / E	12.0		58,864	801	684	37,152	97,501	0
11-4304	F&W Technician II	PT	A	GP	Fairbanks	203	9A	9.5		25,101	341	243	15,386	41,071	0
11-4309	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53J	12.0		56,180	755	0	36,039	92,974	0
11-4317	Maint Gen Sub - Journey I	PT	A	LL	Joint Base Elmendorf - Richardson	2AA	58A	6.5		18,548	249	0	15,428	34,225	34,225
11-4349	Fish Culturist III	FT	A	SS	Fairbanks	2S4	18F / J	12.0		73,450	997	684	42,177	117,308	0
11-5070	Fishery Biologist IV	FT	A	SS	Anchorage	200	20M / N	12.0		90,814	1,221	0	47,923	139,958	20,994
11-5090	Fish Culturist I	FT	P	GP	Joint Base Elmendorf - Richardson	200	14L / M	12.0		59,622	802	0	37,354	97,778	0
11-5124	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16K	12.0		64,428	866	0	38,833	104,127	26,032
11-5140	Fish Culturist III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18L	12.0		76,536	1,033	300	43,108	120,977	60,489
11-5143	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16N / O	12.0		72,065	969	0	41,464	114,498	28,625
11-5153	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51L / M	12.0		71,039	955	0	41,158	113,152	28,288
11-5156	Fish Culturist II	FT	A	SS	Joint Base	200	16M	12.0		69,348	932	0	40,528	110,808	6,649

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5178	Maint Spec Bfc Journey I	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	53M	12.0		62,732	843	0	38,296	101,871	0
11-5180	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Elmendorf - Richardson Fairbanks	2EE	51D / E	12.0		62,759	844	0	38,306	101,909	0
11-5216	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14J	12.0		53,628	721	0	35,289	89,638	0
11-5220	Fish Culturist II	FT	A	SS	Elmendorf - Richardson Joint Base	200	16L	12.0		66,840	911	913	39,979	108,643	3,259
11-5222	Fish Culturist II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16B / C	12.0		50,006	672	0	34,041	84,719	0
11-5246	Fish Culturist I	FT	P	GP	Elmendorf - Richardson Joint Base	200	14L / M	12.0		58,002	780	0	36,795	95,577	0
11-5363	Fishery Biologist II	FT	P	GP	Elmendorf - Richardson Joint Base	200	16M	12.0		69,000	928	0	40,584	110,512	27,628
11-7617	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Fairbanks	203	14C / D	12.0		46,163	630	684	32,953	80,430	0
11-IN1122	College Intern II	NP	N	EE	Elmendorf - Richardson Joint Base	N00	9A	9.0		24,278	268	0	2,547	27,093	6,773
													Total Salary Costs:	1,435,832	
													Total COLA:	19,320	
													Total Premium Pay:	5,346	
													Total Benefits:	891,857	
													Total Pre-Vacancy:	2,352,355	
													Minus Vacancy Adjustment of 4.91%:	(115,555)	
													Total Post-Vacancy:	2,236,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,236,800	
		Total Positions:	New	Deleted											
Full Time Positions:		22	0	0											
Part Time Positions:		4	0	1											
Non Permanent Positions:		1	0	0											
Positions in Component:		27	0	1											
Total Component Months:		301.5													

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,025,946	1,926,425	86.12%
1004 General Fund Receipts	326,409	310,375	13.88%
Total PCN Funding:	2,352,355	2,236,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		20.4	21.5	21.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			20.4	21.5	21.5
72110	Employee Travel (Instate)	In state travel for hatchery staff to attend training sessions, budget program review, and stock lakes, etc.	14.0	18.3	18.3
72410	Employee Travel (Out of state)	Out of state travel for staff to attend professional conferences and training	6.4	3.2	3.2

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,864.8	3,285.8	3,285.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,864.8	3,285.8	3,285.8
73025	Education Services	Employee training fees, tuition, conferences	5.8	3.5	3.5
73150	Information Technlgy	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	1.7	1.3	1.3
73156	Telecommunication	Telecommunications - long distance, local/equipment charges, data circuits, dial-up (remote access), network access, and cell phones	12.9	20.0	20.0
73225	Delivery Services	Delivery services - freight, courier, and postage	67.0	60.8	60.8
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) Fuel charges	6.6	6.6	6.6
73525	Utilities	Utilities - electricity, water and sewage, disposal, and natural gas/propane	1,164.0	2,500.0	2,500.0
73650	Struc/Infstruct/Land	Snow removal, paving maintenance, lawn care, and janitorial services	141.6	300.5	300.5
73675	Equipment/Machinery	Equipment/Machinery - Equipment repair and maintenance, office furniture repair and maintenance, vehicle rentals	30.9	25.0	25.0
73750	Other Services (Non IA Svcs)	Contracts with non-governmental entities to provide conservation and/or environmental services, printing/copy services, program management/consulting, and safety services	18.8	24.5	24.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	137.9	150.0	150.0
73808	Building Maintenance	Trans	170.0	0.0	0.0
73819	Commission Sales (IA Svcs)		0.2	0.2	0.2
73848	State Equip Fleet	Trans	107.4	193.4	193.4

Line Item Detail
Department of Fish and Game
Commodities

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		697.7	423.5	423.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			697.7	423.5	423.5
74200	Business	Business Supplies - office and hatchery supplies, IT supplies, computers, equipment and furniture	71.7	6.8	6.8
74440	Agricultural	Agriculture - top soil and landscaping supplies, etc.	0.6	0.0	0.0
74480	Household & Instit.	Household and Institutional Supplies - clothing and uniforms for hatchery staff, cleaning supplies, and non-food supplies	8.8	11.3	11.3
74520	Scientific & Medical	Scientific and Medical - laboratory supplies, drugs, instruments and appliances, non-laboratory supplies, and fish food	444.5	285.0	285.0
74600	Safety (Commodities)	Safety - firearms and ammunition, first aid kits, defibrillator kits, etc.	7.1	1.8	1.8
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - building materials, electrical, plumbing, lube oils/grease/solvents, paint and preservatives, sand for biofilters, and small tools/minor equipment	165.0	102.0	102.0
74850	Equipment Fuel	Equipment fuel - diesel fuel for hatchery vehicles and for lawn care equipment fuel	0.0	16.6	16.6

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		135.0	6.5	6.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			135.0	6.5	6.5
75300	Structs & Infrastr	Maintenance and repairs on the hatcheries.	105.0	0.0	0.0
75700	Equipment	Equipment - shop/plant/industrial equipment	30.0	6.5	6.5

Unrestricted Revenue Detail
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	149.9	255.9	256.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
68535	Unrestricted Fish & Game Fund-Dedicated		11202000	12124	149.9	255.9	256.0

Revenues in the Sport Fish account of the Fish and Game fund are generated from the sale of sport fishing licenses, and king salmon tags. To receive funds from the Federal Aid in Sport Fish Restoration Act (Dingell Johnson/Wallop-Breaux) states must have enacted legislation that prohibits sport fishing license revenues from being diverted outside the state's fishery agency. Diversion of Fish and Game funds are prohibited under AS 16.05.130. Fish and Game funds are to be used for the protection, propagation, and restoration of sport fish and game resources and for the cost of administering the sport fish and game divisions.

Restricted Revenue Detail
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	3,656.4	5,385.4	5,387.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		11202000	12124	3,656.4	5,385.4	5,387.2

These federal receipts are from the federal Aid in Sport Fish Restoration Act and are commonly known as Dingell-Johnson/Wallop-Breaux funds (DJ/WB). These funds are generated from an excise tax on sport fishing equipment and marine fuels used by recreational boaters. The U.S. Fish and Wildlife Service distributes these funds to all states based on the number of sport fishing licenses sold and the size (land mass) of the state. Alaska receives the maximum share of DJ/WB funds which must be used to manage and improve sport fisheries and provide access to boating sites. To receive DJ/WB funds, state must have enacted legislation that prohibits sport fishing license revenues from being diverted out of the state's fishery agency. Diversion of Fish and Game funds are prohibited under AS 16.05.130. The Division of Sport Fish uses fish and Game funds to provide the 25% required match for a portion of these federal funds. The remaining federal funds are matched using the original state construction costs for the Ruth Burnett Sport fish hatchery (bond) and the William Jack Hernandez Sport Fish Hatchery (bond plus GF) over the hatchery life expectancy. A formal letter will be signed each operation year by the U. S. Fish and Wildlife Service agreeing to this type of match.

Inter-Agency Services
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) Fuel charges	Inter-dept	6.6	6.6	6.6
73421 Sef Fuel A87 Allowed subtotal:				6.6	6.6	6.6
73803	Conservation/Envirn (IA Svcs)	RSA for Fish Pathology Support	Intra-dept Comm Fish Special Projects	137.9	150.0	150.0
73803 Conservation/Envirn (IA Svcs) subtotal:				137.9	150.0	150.0
73808	Building Maintenance	RSA with Department of Transportation for water line repairs at the Ruth Burnett Sport Fish Hatchery	Inter-dept Trans	170.0	0.0	0.0
73808 Building Maintenance subtotal:				170.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Fees for booking travel through the State Travel Office	Inter-dept	0.2	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.2	0.2
73848	State Equip Fleet	State Equipment Fleet (SEF) charges less 73421	Inter-dept Trans	107.4	193.4	193.4
73848 State Equip Fleet subtotal:				107.4	193.4	193.4
Sport Fish Hatcheries total:				422.1	350.2	350.2
Grand Total:				422.1	350.2	350.2