

State of Alaska FY2014 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 2012

See RDU for accomplishments.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2014

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

Contact Information

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**Sport Fish Hatcheries
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,079.1	2,196.8	2,202.9
72000 Travel	12.0	21.5	21.5
73000 Services	2,530.9	3,455.8	3,285.8
74000 Commodities	440.9	423.5	423.5
75000 Capital Outlay	0.0	7.8	7.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,062.9	6,105.4	5,941.5
Funding Sources:			
1002 Federal Receipts	4,636.1	5,522.6	5,358.5
1004 General Fund Receipts	125.0	328.2	328.2
1024 Fish and Game Fund	301.8	254.6	254.8
Funding Totals	5,062.9	6,105.4	5,941.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	301.8	254.6	254.8
Unrestricted Total		301.8	254.6	254.8
Restricted Revenues				
Federal Receipts	51010	4,636.1	5,522.6	5,358.5
Restricted Total		4,636.1	5,522.6	5,358.5
Total Estimated Revenues		4,937.9	5,777.2	5,613.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	328.2	0.0	254.6	5,522.6	6,105.4
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.2	5.9	6.1
-Transfer to Sport Fisheries for Ruth Burnett Sport Fish Hatchery Waterline Repair	0.0	0.0	0.0	-170.0	-170.0
FY2014 Governor	328.2	0.0	254.8	5,358.5	5,941.5

**Sport Fish Hatcheries
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	22	22	Annual Salaries	1,404,819
Part-time	4	4	COLA	3,514
Nonpermanent	0	1	Premium Pay	18,491
			Annual Benefits	889,472
			<i>Less 4.90% Vacancy Factor</i>	<i>(113,396)</i>
			Lump Sum Premium Pay	0
Totals	26	27	Total Personal Services	2,202,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern II	1	0	0	0	1
F&W Technician II	1	3	0	0	4
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 Spec Bfc Journey I	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	2	1	0	0	3
Totals	18	9	0	0	27

Component Detail All Funds
Department of Fish and Game

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,079.1	2,176.8	2,176.8	2,196.8	2,202.9	6.1	0.3%
72000 Travel	12.0	20.5	20.5	21.5	21.5	0.0	0.0%
73000 Services	2,530.9	1,689.4	1,689.4	3,455.8	3,285.8	-170.0	-4.9%
74000 Commodities	440.9	345.5	345.5	423.5	423.5	0.0	0.0%
75000 Capital Outlay	0.0	7.8	7.8	7.8	7.8	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	5,062.9	4,240.0	4,240.0	6,105.4	5,941.5	-163.9	-2.7%
Fund Sources:							
1002 Fed Rcpts (Other)	4,636.1	3,857.2	3,857.2	5,522.6	5,358.5	-164.1	-3.0%
1004 Gen Fund (UGF)	125.0	128.2	128.2	328.2	328.2	0.0	0.0%
1024 Fish/Game (Other)	301.8	254.6	254.6	254.6	254.8	0.2	0.1%
Unrestricted General (UGF)	125.0	128.2	128.2	328.2	328.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	301.8	254.6	254.6	254.6	254.8	0.2	0.1%
Federal Funds	4,636.1	3,857.2	3,857.2	5,522.6	5,358.5	-164.1	-3.0%
Positions:							
Permanent Full Time	32	22	22	22	22	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	1	1	100.0%

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	4,240.0	2,176.8	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0
1002 Fed Rcpts		3,857.2										
1004 Gen Fund		128.2										
1024 Fish/Game		254.6										
Subtotal		4,240.0	2,176.8	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Sport Fish for Rehabilitation and Enhancement of Chinook Salmon												
	Trin	200.0	20.0	1.0	101.0	78.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
An increment added by the legislature during SLA2012 for rehabilitation and enhancement of Chinook salmon should be recorded in the Sport Fish Hatcheries component rather than the Sport Fisheries component.												
Transfer from Sport Fisheries for Dingell-Johnson Federal Authority												
	Trin	1,495.4	0.0	0.0	1,495.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,495.4										
Transfer Dingell-Johnson federal authority to the Sport Fish Hatcheries component to become part of the base budget for the Sport Fish Hatcheries component. The Sport Fish Hatcheries component's operational costs have exceeded anticipated levels. The William Jack Hernandez Hatchery is now in production and the Ruth Burnett Hatchery has received its first stock. This transfer will allow the division to leverage 100% federal funding for the increase in costs in lieu of supplementing with Fish and Game funds. Excess authority within the Sport Fish component is available due to project reductions related to declines in annual Dingell-Johnson apportionment and license revenues. This transfer will have no impact on planned division objectives and services provided to the public.												
Transfer from Sport Fisheries for Ruth Burnett Sport Fish Hatchery Waterline Repair												
	Trin	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
Transfer federal receipt authority from the Sport Fisheries component to the Sport Fish Hatcheries component. This will allow for the Ruth Burnett Sport Fish Hatchery waterline repair. Federal receipt authority will be transferred back to the Sport Fisheries component in FY2014.												
Subtotal		6,105.4	2,196.8	21.5	3,455.8	423.5	7.8	0.0	0.0	22	4	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										

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	
1024 Fish/Game		0.2										
FY2014 Salary and Health Insurance increase : \$6.1												
FY2014 Salary Increase of 1% LTC: \$3.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$2.7												
Transfer to Sport Fisheries for Ruth Burnett Sport Fish Hatchery Waterline Repair												
1002 Fed Rcpts	Trout	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Transfer federal receipt authority back to the Sport Fisheries component from the Sport Fish Hatcheries component. This authority was transferred to the Sport Fish Hatcheries component during FY2013 Management Plan to allow for the Ruth Burnett Sport Fish Hatchery waterline repair.												
Transfer College Intern II (11-IN1122) from Sport Fisheries												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer College Intern II (11-1N1122) from the Sport Fisheries component to the Sport Fish Hatcheries component. This is a hatchery position and should be counted in the correct component.												
Totals		5,941.5	2,202.9	21.5	3,285.8	423.5	7.8	0.0	0.0	22	4	1

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
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	2.0		5,232	0	0	4,595	9,827	0
11-1941	F&W Technician II	PT	A	GP	Joint Base Elmendorf - Richardson	200	9A	3.0		7,620	0	937	7,140	15,697	0
11-4037	F&W Technician II	PT	A	GP	Fairbanks	203	9A	9.5		24,852	0	241	21,910	47,003	0
11-4056	F&W Technician III	FT	A	GG	Fairbanks	203	11A	12.0		35,472	0	136	29,041	64,649	0
11-4145	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14D / E	12.0		47,190	0	1,369	33,562	82,121	0
11-4162	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14A / B	12.0		42,616	0	0	31,488	74,104	0
11-4264	Fish Culturist I	FT	A	GP	Fairbanks	203	14C / D	12.0		47,117	0	685	33,298	81,100	0
11-4287	Fish Culturist II	FT	A	SS	Fairbanks	203	16C / D	12.0		55,866	0	684	35,846	92,396	23,099
11-4304	F&W Technician II	PT	A	GP	Fairbanks	203	9A	10.0		26,163	0	241	23,060	49,464	0
11-4309	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53F / J	12.0		54,861	752	913	36,139	92,665	18,533
11-4349	Fish Culturist III	FT	A	SS	Fairbanks	2S4	18E / F	12.0		72,264	0	684	41,570	114,518	0
11-5070	Fishery Biologist IV	FT	A	SS	Anchorage	200	20L / M	12.0		89,760	0	0	47,439	137,199	102,899
11-5090	Fish Culturist I	FT	P	GP	Joint Base Elmendorf - Richardson	200	14K / L	12.0		57,156	0	0	36,563	93,719	42,174
11-5124	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16J / K	12.0		63,120	0	0	38,139	101,259	0
11-5140	Fish Culturist III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18K / L	12.0		75,198	0	913	42,674	118,785	53,453
11-5143	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16M / N	12.0		71,244	0	0	40,975	112,219	0
11-5153	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K / L	12.0		67,802	915	0	40,338	109,055	0
11-5156	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16L / M	12.0		67,319	0	0	39,605	106,924	0
11-5178	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base	2AA	51L / M	12.0		68,330	1,046	9,192	43,731	122,299	0

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: FY2014 Governor (10289)
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
11-5180	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Elmendorf - Richardson	2EE	51B / C	12.0		58,442	801	899	37,384	97,526	0
11-5216	Fish Culturist I	FT	A	GP	Fairbanks	200	14G / J	12.0		51,419	0	0	34,561	85,980	0
11-5220	Fish Culturist II	FT	A	SS	Elmendorf - Richardson	200	16K / L	12.0		65,683	0	913	39,353	105,949	0
11-5222	Fish Culturist II	FT	P	GP	Elmendorf - Richardson	200	16M / N	12.0		70,872	0	0	41,352	112,224	0
11-5246	Fish Culturist I	FT	P	GP	Elmendorf - Richardson	200	14K / L	12.0		57,156	0	0	36,563	93,719	0
11-5363	Fishery Biologist II	FT	P	GP	Elmendorf - Richardson	200	16L / L	12.0		65,844	0	0	39,596	105,440	0
11-7617	Fish Culturist I	FT	A	GP	Fairbanks	203	14B / C	12.0		44,199	0	684	32,279	77,162	0
11-IN1122	College Intern II	NP	N	EE	Joint Base Elmendorf - Richardson	NAA	9A	4.5		12,022	0	0	1,271	13,293	0
													Total Salary Costs:	1,404,819	
													Total COLA:	3,514	
													Total Premium Pay:	18,491	
													Total Benefits:	889,472	
													Total Pre-Vacancy:	2,316,296	
													Minus Vacancy Adjustment of 4.90%:	(113,396)	
													Total Post-Vacancy:	2,202,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,202,900	
		Total Positions	New	Deleted											
Full Time Positions:		22	0	0											
Part Time Positions:		4	0	0											
Non Permanent Positions:		1	0	0											
Positions in Component:		27	0	0											
Total Component Months:		293.0													

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: FY2014 Governor (10289)
Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,005,832	1,907,635	86.60%
1004 General Fund Receipts	240,158	228,401	10.37%
1024 Fish and Game Fund	70,306	66,864	3.04%
Total PCN Funding:	2,316,296	2,202,900	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		12.0	21.5	21.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			12.0	21.5	21.5
72110	Employee Travel (Instate)	In state travel for hatchery staff to attend training sessions and for budget program review	12.0	18.3	18.3
72410	Employee Travel (Out of state)	Out of state travel for staff to attend professional conferences and training	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,530.9	3,455.8	3,285.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,530.9	3,455.8	3,285.8
73025	Education Services	Employee training fees, tuition, conferences	0.3	4.0	3.5
73150	Information Technlgy	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	1.3	1.3	1.3
73156	Telecommunication	Telecommunications - long distance, local/equipment charges, data circuits, dial-up (remote access), network access, and cell phones	13.5	25.0	20.0
73225	Delivery Services	Delivery services - freight, courier, and postage	62.6	60.8	60.8
73525	Utilities	Utilities - electricity, water and sewage, disposal, and natural gas/propane	2,001.2	2,664.5	2,500.0
73650	Struc/Infstruct/Land	Snow removal, paving maintenance, lawn care, and janitorial services	150.8	300.5	300.5
73675	Equipment/Machinery	Equipment/Machinery - Equipment repair and maintenance, office furniture repair and maintenance, vehicle rentals	24.9	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	9.4	24.7	24.7
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects RSA for Fish Pathology Support	149.2	150.0	150.0
73848	State Equip Fleet	Trans State Equipment Fleet (SEF) charges	117.7	200.0	200.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Sport Fish Hatcheries (3007)

RDU: Sport Fisheries (145)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		440.9	423.5	423.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			440.9	423.5	423.5
74200	Business	Business Supplies - office and hatchery supplies, IT supplies, computers, equipment and furniture	12.9	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	12.3	11.3	11.3
74520	Scientific & Medical	Scientific and Medical - laboratory supplies, drugs, instruments and appliances, non-laboratory supplies, and fish food	342.0	285.0	285.0
74600	Safety (Commodities)	Safety - firearms and ammunition, first aid kits, defibrillator kits, etc.	1.2	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	71.3	102.0	102.0
74850	Equipment Fuel	Equipment fuel - diesel fuel for hatchery vehicles and for lawn care equipment fuel	0.6	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	7.8	7.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	7.8	7.8
75700	Equipment	Equipment - shop/plant/industrial equipment	0.0	7.8	7.8

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	301.8	254.6	254.8

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
68535	Unrestricted Fish & Game Fund-Dedicated		11202000	12124	301.8	254.6	254.8

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.

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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				4,636.1	5,522.6	5,358.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		11202000	12124	4,636.1	5,522.6	5,358.5

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.

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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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73803	Conservation/Environ (IA Svcs)	RSA for Fish Pathology Support	Intra-dept Comm Fish Special Projects	149.2	150.0	150.0
73803 Conservation/Environ (IA Svcs) subtotal:				149.2	150.0	150.0
73848	State Equip Fleet	State Equipment Fleet (SEF) charges	Inter-dept Trans	117.7	200.0	200.0
73848 State Equip Fleet subtotal:				117.7	200.0	200.0
Sport Fish Hatcheries total:				266.9	350.0	350.0
Grand Total:				266.9	350.0	350.0