

**State of Alaska
FY2016 Governor Amended 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 2014

See RDU for accomplishments.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,226.7	2,236.8	2,272.1
72000 Travel	11.1	21.5	21.5
73000 Services	2,437.4	3,285.8	3,096.1
74000 Commodities	586.1	423.5	598.5
75000 Capital Outlay	133.5	6.5	6.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,394.8	5,974.1	5,994.7
Funding Sources:			
1002 Federal Receipts	3,432.4	5,387.2	5,417.4
1004 General Fund Receipts	1,774.0	330.9	320.4
1024 Fish and Game Fund	188.4	166.0	166.0
1061 Capital Improvement Project Receipts	0.0	50.0	50.9
1108 Statutory Designated Program Receipts	0.0	40.0	40.0
Funding Totals	5,394.8	5,974.1	5,994.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	188.4	166.0	166.0
Unrestricted Total		188.4	166.0	166.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	50.0	50.9
Federal Receipts	51010	3,432.4	5,387.2	5,417.4
Statutory Designated Program Receipts	51063	0.0	40.0	40.0
Restricted Total		3,432.4	5,477.2	5,508.3
Total Estimated Revenues		3,620.8	5,643.2	5,674.3

**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	330.9	0.0	256.0	5,387.2	5,974.1
Adjustments which continue current level of service:					
-FY2016 Salary Increases	4.6	0.0	1.0	32.3	37.9
-FY2016 Health Insurance Rate Reduction	-0.4	0.0	-0.1	-2.1	-2.6
Proposed budget decreases:					
-Reduce Facility Support at Fort Richardson	-14.7	0.0	0.0	0.0	-14.7
FY2016 Governor Amended	320.4	0.0	256.9	5,417.4	5,994.7

**Sport Fish Hatcheries
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	21	21	Annual Salaries	1,423,593
Part-time	4	4	COLA	38,466
Nonpermanent	1	1	Premium Pay	20,267
			Annual Benefits	885,686
			<i>Less 4.05% Vacancy Factor</i>	<i>(95,912)</i>
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	2,272,100

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
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	7	0	0	26

Component Detail All Funds
Department of Fish and Game

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,226.7	2,236.8	2,236.8	2,236.8	2,272.1	35.3	1.6%
72000 Travel	11.1	21.5	21.5	21.5	21.5	0.0	0.0%
73000 Services	2,437.4	3,285.8	3,285.8	3,285.8	3,096.1	-189.7	-5.8%
74000 Commodities	586.1	423.5	423.5	423.5	598.5	175.0	41.3%
75000 Capital Outlay	133.5	6.5	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	5,394.8	5,974.1	5,974.1	5,974.1	5,994.7	20.6	0.3%
Fund Sources:							
1002Fed Rcpts (Fed)	3,432.4	5,387.2	5,387.2	5,387.2	5,417.4	30.2	0.6%
1004Gen Fund (UGF)	1,774.0	330.9	330.9	330.9	320.4	-10.5	-3.2%
1024Fish/Game (Other)	188.4	256.0	256.0	166.0	166.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	50.0	50.9	0.9	1.8%
1108Stat Desig (Other)	0.0	0.0	0.0	40.0	40.0	0.0	0.0%
Unrestricted General (UGF)	1,774.0	330.9	330.9	330.9	320.4	-10.5	-3.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	188.4	256.0	256.0	256.0	256.9	0.9	0.4%
Federal Funds	3,432.4	5,387.2	5,387.2	5,387.2	5,417.4	30.2	0.6%
Positions:							
Permanent Full Time	21	22	22	21	21	0	0.0%
Permanent Part Time	5	4	4	4	4	0	0.0%
Non Permanent	1	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		5,974.1	2,236.8	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1
1002 Fed Rcpts		5,387.2										
1004 Gen Fund		330.9										
1024 Fish/Game		256.0										
Subtotal		5,974.1	2,236.8	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Authority from Sport Fisheries Component												
Trin		90.0	50.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										
1108 Stat Desig		40.0										
Transfer \$40.0 of Statutory Designated Program Receipts authority and \$50.0 of Capital Improvement Project Receipts authority from Sport Fisheries to Sport Fish Hatcheries. Statutory Designated Program Receipts are needed in Sport Fish Hatcheries for housing receipts and Capital Improvement Project Receipts for Chinook Salmon Enhancement in Northern Cook Inlet.												
Transfer Authority to Sport Fisheries												
Trout		-90.0	-50.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-90.0										
Transfer \$90.0 Fish and Game Fund authority from Sport Fish Hatcheries to Sport Fisheries to offset transfer of \$50.0 Capital Improvement Project Receipts and \$40.0 Statutory Designated Program Receipts authority to Sport Fish Hatcheries.												
Transfer Fish and Wildlife Technician III (11-4056) to Sport Fisheries												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Fish and Wildlife Technician III (11-4056) from Sport Fish Hatcheries to Sport Fisheries. Position is no longer needed for the Hatcheries program and will be utilized in the Sport Fisheries.												
Subtotal		5,974.1	2,236.8	21.5	3,285.8	423.5	6.5	0.0	0.0	21	4	1
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.3										
1004 Gen Fund		4.6										
1061 CIP Rcpts		1.0										

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	
Cost of living adjustment for certain bargaining units: \$37.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$0.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$20.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-0.4										
1061 CIP Rcpts		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.6												
Align Authority to Purchase Fish Food												
	LIT	0.0	0.0	0.0	-175.0	175.0	0.0	0.0	0.0	0	0	0
The Ruth Burnett and William Jack Hernandez Sport Fish Hatcheries are operating at capacity. This transfer more accurately reflects the annual cost for fish food expenditures.												
Reduce Facility Support at Fort Richardson												
	Dec	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.7										
Part of FY2016 general fund reduction. Reductions for facility support for transitional/prior broodstock facility located at Fort Richardson. The broodstock will be phased into the William Jack Hernandez Sport Fish Hatchery.												
Totals		5,994.7	2,272.1	21.5	3,096.1	598.5	6.5	0.0	0.0	21	4	1

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
11-1941	F&W Technician II	PT	A	GP	Joint Base Elmendorf - Richardson	200	9A	9.0		23,319	786	0	20,744	44,849	0
11-4037	F&W Technician II	PT	A	GP	Fairbanks	203	9A	6.0		16,014	665	3,694	15,281	35,654	0
11-4145	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14A / B	12.0		43,416	1,510	1,369	32,435	78,730	0
11-4162	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14A / B	12.0		42,936	1,448	0	31,790	76,174	0
11-4264	Fish Culturist I	FT	A	GP	Fairbanks	203	14B / C	12.0		46,421	1,673	3,200	34,122	85,416	0
11-4287	Fish Culturist II	FT	A	SS	Fairbanks	203	16E / F	12.0		61,560	2,118	1,250	38,246	103,174	0
11-4304	F&W Technician II	PT	A	GP	Fairbanks	203	9A	6.5		17,344	709	3,694	11,892	33,639	0
11-4309	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53N	12.0		65,735	0	0	39,614	105,349	0
11-4317	Maint Gen Sub - Journey I	PT	A	LL	Joint Base Elmendorf - Richardson	2AA	58A	10.5		30,269	0	0	25,157	55,426	0
11-4349	Fish Culturist III	FT	A	SS	Fairbanks	2S4	18F / J	12.0		76,476	2,624	1,355	43,485	123,940	0
11-5070	Fishery Biologist IV	FT	A	SS	Anchorage	200	20N	12.0		95,004	3,204	0	49,475	147,683	134,392
11-5090	Fish Culturist I	FT	P	GP	Joint Base Elmendorf - Richardson	200	14M	12.0		60,492	2,040	0	37,913	100,445	0
11-5124	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16K / L	12.0		66,802	2,253	0	39,638	108,693	27,173
11-5140	Fish Culturist III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18L / M	12.0		79,591	2,729	1,350	44,570	128,240	0
11-5143	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16C / D	12.0		56,192	1,895	0	35,938	94,025	23,506
11-5153	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51M	12.0		71,741	0	0	41,708	113,449	28,362
11-5156	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16M / N	12.0		71,249	2,403	0	41,189	114,841	6,891

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: FY2016 Governor Amended (12201)
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	UGF Amount
11-5178	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53M / N	12.0		65,239	0	0	39,441	104,680	0
11-5180	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	2EE	51E / F	12.0		65,424	0	0	39,505	104,929	0
11-5216	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14J / K	12.0		54,591	1,841	0	35,855	92,287	0
11-5220	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16L / M	12.0		69,517	2,375	913	40,904	113,709	3,411
11-5222	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16C / D	12.0		54,472	1,837	0	35,338	91,647	0
11-5246	Fish Culturist I	FT	P	GP	Joint Base Elmendorf - Richardson	200	14C / D	12.0		46,452	1,566	0	33,016	81,034	0
11-5363	Fishery Biologist II	FT	P	GP	Joint Base Elmendorf - Richardson	200	16M / N	12.0		72,191	2,434	0	41,994	116,619	29,155
11-7617	Fish Culturist I	FT	A	GP	Fairbanks	203	14C / D	12.0		46,620	1,625	1,556	33,618	83,419	0
11-IN1122	College Intern II	NP	N	EE	Joint Base Elmendorf - Richardson	N00	9A	9.0		24,526	731	1,886	2,818	29,961	0
													Total Salary Costs:	1,423,593	
													Total COLA:	38,466	
													Total Premium Pay:	20,267	
													Total Benefits:	885,686	
													Total Pre-Vacancy:	2,368,012	
													Minus Vacancy Adjustment of 4.05%:	(95,912)	
													Total Post-Vacancy:	2,272,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,272,100	
		Total Positions	New	Deleted											
Full Time Positions:		21	0	0											
Part Time Positions:		4	0	0											
Non Permanent Positions:		1	0	0											
Positions in Component:		26	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: FY2016 Governor Amended (12201)
Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,062,418	1,978,884	87.09%
1004 General Fund Receipts	252,890	242,647	10.68%
1061 Capital Improvement Project Receipts	52,704	50,569	2.23%
Total PCN Funding:	2,368,012	2,272,100	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		11.1	21.5	21.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			11.1	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.	9.0	18.3	18.3
72410	Employee Travel (Out of state)	Out of state travel for staff to attend professional conferences and training	2.1	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		2,437.4	3,285.8	3,096.1	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			2,437.4	3,285.8	3,096.1	
73025	Education Services	Employee training fees, tuition, conferences	7.2	15.0	15.0	
73150	Information Technlgy	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	3.3	5.0	5.0	
73156	Telecommunication	Telecommunications - long distance, local/equipment charges, data circuits, dial-up (remote access), network access, and cell phones	12.2	20.0	20.0	
73175	Health Services	Medical health services and lab analysis	0.1	0.2	0.0	
73225	Delivery Services	Delivery services - freight, courier, and postage	59.4	75.0	75.0	
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) Fuel charges	22.4	23.0	23.0	
73525	Utilities	Utilities - electricity, water and sewage, disposal, and natural gas/propane	1,906.2	1,200.0	1,200.0	
73650	Struc/Infstruct/Land	Snow removal, paving maintenance, lawn care, and janitorial services	114.6	300.3	300.5	
73675	Equipment/Machinery	Equipment/Machinery - Equipment repair and maintenance, office furniture repair and maintenance, vehicle rentals	5.3	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	35.6	1,278.7	1,089.0	
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Fish Pathology Support	150.0	150.0	150.0
73819	Commission Sales (IA Svcs)		Fees for booking travel through the State Travel Office	0.1	0.2	0.2
73848	State Equip Fleet	Trans	State Equipment Fleet (SEF) charges less 73421	121.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		586.1	423.5	598.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			586.1	423.5	598.5
74200	Business	Business Supplies - office and hatchery supplies, IT supplies, computers, equipment and furniture	61.3	60.0	60.0
74440	Agricultural	Agriculture - top soil and landscaping supplies, etc.	1.9	1.8	1.8
74480	Household & Instit.	Household and Institutional Supplies - clothing and uniforms for hatchery staff, cleaning supplies, and non-food supplies	13.7	11.3	11.3
74520	Scientific & Medical	Scientific and Medical - laboratory supplies, drugs, instruments and appliances, non-laboratory supplies, and fish food	329.7	172.9	347.9
74600	Safety (Commodities)	Safety - firearms and ammunition, first aid kits, defibrillator kits, etc.	4.5	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 minus expenditure account 74850	174.3	175.0	175.0
74850	Equipment Fuel	Equipment fuel - diesel fuel for hatchery vehicles and for lawn care equipment fuel	0.7	0.7	0.7

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		133.5	6.5	6.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			133.5	6.5	6.5
75300	Structs & Infrastr	Maintenance and repairs on the hatcheries.	5.6	0.0	0.0
75700	Equipment	Equipment - shop/plant/industrial equipment	127.9	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68535	Unrestricted Fish & Game Fund-Dedicated				188.4	166.0	166.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68535	Unrestricted Fish & Game Fund-Dedicated		11202000	12124	188.4	166.0	166.0

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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				3,432.4	5,387.2	5,417.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		11202000	12124	3,432.4	5,387.2	5,417.4

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.

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts				0.0	40.0	40.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec Receipts to conduct fisheries related projects from private organizations. This revenue source also includes employee housing receipts.			11100	0.0	40.0	40.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	0.0	50.0	50.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec			11100	0.0	50.0	50.9
Receipts for personal services associated with capital funded projects. CIP projects include Chinook Salmon Research Initiatives Susitna Drainage and MatSu Valley Salmon Research and Enhancement Initiatives.							

Interagency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) Fuel charges	Inter-dept	22.4	23.0	23.0
73421 Sef Fuel A87 Allowed subtotal:				22.4	23.0	23.0
73803	Conservation/Envirn (IA Svcs)	RSA for Fish Pathology Support	Intra-dept	150.0	150.0	150.0
73803 Conservation/Envirn (IA Svcs) subtotal:				150.0	150.0	150.0
73819	Commission Sales (IA Svcs)	Fees for booking travel through the State Travel Office	Inter-dept	0.1	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.2	0.2
73848	State Equip Fleet	State Equipment Fleet (SEF) charges less 73421	Inter-dept	121.0	193.4	193.4
73848 State Equip Fleet subtotal:				121.0	193.4	193.4
Sport Fish Hatcheries total:				293.5	366.6	366.6
Grand Total:				293.5	366.6	366.6