

State of Alaska
FY2019 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 2017

See RDU for accomplishments.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2019

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,438,744
Part-time	4	4	Premium Pay	23,668
Nonpermanent	1	1	Annual Benefits	922,027
			<i>Less 0.40% Vacancy Factor</i>	(9,539)
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	2,374,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern II	1	0	0	0	1
F&W Technician II	2	1	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	20	6	0	0	26

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,368.6	2,369.7	2,369.7	2,369.7	2,374.9	5.2	0.2%
72000 Travel	7.8	21.5	21.5	21.5	21.5	0.0	0.0%
73000 Services	2,132.5	2,766.1	2,766.1	2,766.1	2,766.1	0.0	0.0%
74000 Commodities	622.1	598.5	598.5	598.5	598.5	0.0	0.0%
75000 Capital Outlay	10.6	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	5,141.6	5,762.3	5,762.3	5,762.3	5,767.5	5.2	0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	4,961.8	5,448.3	5,448.3	5,448.3	5,453.2	4.9	0.1%
1024Fish/Game (Other)	120.8	222.6	222.6	222.6	222.7	0.1	0.0%
1061CIP Rcpts (Other)	59.0	51.4	51.4	51.4	51.6	0.2	0.4%
1108Stat Desig (Other)	0.0	40.0	40.0	40.0	40.0	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	179.8	314.0	314.0	314.0	314.3	0.3	0.1%
Federal Funds	4,961.8	5,448.3	5,448.3	5,448.3	5,453.2	4.9	0.1%
Positions:							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	4	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
1002 Fed Rcpts		5,448.3										
1024 Fish/Game		222.6										
1061 CIP Rcpts		51.4										
1108 Stat Desig		40.0										
Subtotal		5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1024 Fish/Game		0.1										
1061 CIP Rcpts		0.2										
Salary and Health Insurance Increases: \$5.2												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		5,767.5	2,374.9	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
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	4.5		11,952	0	0	10,706	22,658	0
11-4037	F&W Technician II	PT	A	GP	Fairbanks	203	9A / B	6.0		16,544	0	0	14,489	31,033	0
11-4145	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14D / E	12.0		49,416	0	0	34,733	84,149	0
11-4162	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		46,320	0	2,281	34,446	83,047	0
11-4264	Fish Culturist I	FT	A	GP	Fairbanks	203	14E / F	12.0		53,024	0	3,707	37,312	94,043	0
11-4287	Fish Culturist II	FT	A	SS	Fairbanks	203	16J	12.0		65,904	0	0	42,061	107,965	0
11-4304	F&W Technician II	PT	A	GP	Joint Base Elmendorf - Richardson	200	9B / C	10.0		27,910	0	0	17,053	44,963	0
11-4309	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53O	12.0		68,192	0	2,148	42,005	112,345	0
11-4317	Maint Gen Sub - Journey I	PT	A	LL	Joint Base Elmendorf - Richardson	2AA	58B	8.0		23,868	0	826	20,178	44,872	0
11-4349	Fish Culturist III	FT	A	SS	Fairbanks	99	18K / K	12.0		78,821	0	110	46,653	125,584	0
11-5070	Fishery Biologist IV	FT	A	SS	Anchorage	99	20N / O	12.0		97,524	0	0	53,207	150,731	0
11-5090	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		45,942	0	2,660	34,447	83,049	0
11-5124	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16F	12.0		61,968	0	0	40,674	102,642	0
11-5140	Fish Culturist III	FT	A	SS	Joint Base Elmendorf - Richardson	99	18M / N	12.0		82,936	0	110	48,104	131,150	0
11-5143	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16B / C	12.0		55,013	0	0	38,222	93,235	0
11-5153	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51N / O	12.0		74,896	0	3,062	44,690	122,648	0
11-5156	Fish Culturist II	FT	A	SS	Joint Base	99	16N / O	12.0		74,567	0	0	45,115	119,682	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: FY2019 Governor (14641)
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	Elmendorf - Richardson Joint Base	2AA	53E / F	12.0		52,999	0	1,657	36,477	91,133	0
11-5180	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Elmendorf - Richardson Fairbanks	2EE	51L	12.0		72,833	0	0	42,884	115,717	0
11-5216	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14B / C	12.0		46,068	0	2,835	34,553	83,456	0
11-5220	Fish Culturist II	FT	A	SS	Elmendorf - Richardson Joint Base	99	16M	12.0		71,453	0	0	44,017	115,470	0
11-5222	Fish Culturist II	FT	A	SS	Elmendorf - Richardson Joint Base	200	16F	12.0		61,968	0	0	40,674	102,642	0
11-5246	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14F / G	12.0		52,878	0	0	35,954	88,832	0
11-5363	Fishery Biologist II	FT	P	GP	Elmendorf - Richardson Joint Base	99	16N	12.0		74,100	0	0	43,435	117,535	0
11-7617	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Fairbanks	203	14F / G	12.0		54,888	0	4,272	38,168	97,328	0
11-IN1604	College Intern II	NP	N	EE	Elmendorf - Richardson Anchorage	N00	9A	6.0		16,760	0	0	1,770	18,530	0
													Total Salary Costs:	1,438,744	
													Total COLA:	0	
													Total Premium Pay:	23,668	
													Total Benefits:	922,027	
													Total Pre-Vacancy:	2,384,439	
													Minus Vacancy Adjustment of 0.40%:	(9,539)	
													Total Post-Vacancy:	2,374,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,374,900	
		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:		286.5													

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: FY2019 Governor (14641)
Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,280,555	2,271,432	95.64%
1024 Fish and Game Fund	67,067	66,798	2.81%
1061 Capital Improvement Project Receipts	36,817	36,670	1.54%
Total PCN Funding:	2,384,439	2,374,900	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 (1676)
Department of Fish and Game
Travel

Component: Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		7.8	21.5	21.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			7.8	21.5	21.5
2000	In-State Employee Travel	In state travel for hatchery staff to attend training sessions, budget program review, and stock lakes, etc.	7.9	21.5	21.5
2006	Other Travel Costs		-0.1	0.0	0.0

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		2,132.5	2,766.1	2,766.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,132.5	2,766.1	2,766.1
3000	Education Services	Employee training fees, tuition, conferences.	0.0	15.0	15.0
3003	Information Technology	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	62.2	5.0	50.0
3004	Telecommunications	Telecommunications - long distance, local/equipment charges, data circuits, dial-up (remote access), network access, and cell phones	5.4	20.0	20.0
3005	Health Services	Medical health services and lab analysis	0.0	1.0	1.0
3006	Delivery Services	Delivery services - freight, courier, and postage	80.0	75.0	75.0
3008	Utilities	Utilities - electricity, water and sewage, disposal, and natural gas/propane	1,609.6	1,500.0	1,600.0
3009	Structure/Infrastructure/Land	Snow removal, paving maintenance, lawn care, and janitorial services	39.1	300.0	155.1
3010	Equipment/Machinery	Equipment/Machinery - Equipment repair and maintenance, office furniture repair and maintenance, vehicle rentals	26.1	35.0	35.0
3011	Other Services	Contracts with non-governmental entities to provide conservation and/or environmental services, printing/copy services, program	32.9	535.1	535.0

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Sport Fish Hatcheries (3007)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			2,132.5	2,766.1	2,766.1
		management/consulting, and safety services			
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	145.1	150.0	150.0
3037	State Equipment Fleet	State Equipment Fleet (SEF) charges	132.1	130.0	130.0

Line Item Detail (1676)
Department of Fish and Game
Commodities

Component: Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		622.1	598.5	598.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			622.1	598.5	598.5
4000	Business	Business Supplies - office and hatchery supplies, IT supplies, computers, equipment and furniture	17.8	60.0	60.0
4001	Agricultural	Agriculture - top soil and landscaping supplies, etc.	6.9	2.0	2.0
4002	Household/Institutional	Household and Institutional Supplies - clothing and uniforms for hatchery staff, cleaning supplies, and non-food supplies.	17.4	30.0	30.0
4003	Scientific and Medical	Scientific and Medical - laboratory supplies, drugs, instruments and appliances, non-laboratory supplies, and fish food	392.4	350.0	350.0
4004	Safety	Safety - firearms and ammunition, first aid kits, defibrillator kits, etc.	7.1	6.5	6.5
4005	Building Materials	Building materials for repair and maintenance.	3.5	2.5	3.0
4006	Signs and Markers	Signs and markers for offices and hatcheries.	0.0	2.0	2.0
4008	Aggregate		0.6	0.0	0.0
4011	Electrical	Electrical for repair and maintenance.	12.3	4.0	4.0
4012	Plumbing	Plumbing for repair and maintenance	33.6	10.0	10.0
4013	Lube Oils/Grease/Solvents	Lube Oils/Grease/Solvents for repair and maintenance.	0.1	1.0	1.0
4014	Bottled Gas	Bottled Gas for repair and	8.2	7.0	7.0

Line Item Detail (1676)
Department of Fish and Game
Commodities

Component: Sport Fish Hatcheries (3007)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			622.1	598.5	598.5
		maintenance.			
4015	Parts and Supplies	Parts and Supplies for repair and maintenance.	110.1	100.0	100.0
4016	Paint/Preservatives	Paint/Preservative for repair and maintenance.	0.6	1.0	1.0
4018	Surface Chemicals	Surface Chemicals for repair and maintenance.	0.2	0.5	0.5
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment for repair and maintenance.	11.1	20.0	19.5
4020	Equipment Fuel	Equipment fuel - diesel fuel for hatchery vehicles and for lawn care equipment fuel	0.2	2.0	2.0

Line Item Detail (1676)
Department of Fish and Game
Capital Outlay

Component: Sport Fish Hatcheries (3007)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay	10.6	6.5	6.5
Object Class	Servicing Agency	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals		10.6	6.5	6.5
5002	Structures and Infrastructure	0.0	6.5	6.5
5004	Equipment	10.6	0.0	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,961.8	5,448.3	5,453.2
5010 Federal Natural Resources - Miscellaneous Grants		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)	4,954.7	5,448.3	5,453.2

Revenue Detail (1681)
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5022 Federal - Charges for Services Prior Year Reimbrsmnt Recovry		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.	7.1	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			59.0	51.4	51.6
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects. CIP projects include Chinook Salmon Research Initiative, Susitna Drainage and MatSu Valley Salmon Research and Enhancement Initiatives.	59.0	51.4	51.6
5108 Stat Desig (1108 Stat Desig)			0.0	40.0	40.0
5206 Statutory Designated Program Receipts - Contracts		Receipts to conduct fisheries related projects from private organizations. This revenue source also includes employee housing receipts.	0.0	40.0	40.0
6024 Fish/Game (1024 Fish/Game)			120.8	222.6	222.7
6137 Fish & Game Fund - Other Licenses & Permits		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.	120.8	222.6	222.7

Revenue Detail (1681)
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)

Revenue Type (OMB Fund Code)	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Revenue Source		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.			

Inter-Agency Services (1682)
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				145.1	150.0	150.0
With Department of Fish and Game				145.1	150.0	150.0
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	RSA for Fish Pathology Support	145.1	150.0	150.0