

State of Alaska FY2020 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 2018

See RDU for accomplishments.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2020

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>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,516,763
Part-time	4	4	COLA	20,498
Nonpermanent	0	0	Premium Pay	32,211
			Annual Benefits	977,383
			<i>Less 1.78% Vacancy Factor</i>	(45,455)
			Lump Sum Premium Pay	0
Totals	25	25	Total Personal Services	2,501,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	19	6	0	0	25

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,339.9	2,457.3	2,457.3	2,457.3	2,501.4	44.1	1.8%
72000 Travel	6.7	21.5	21.5	21.5	21.5	0.0	0.0%
73000 Services	2,287.9	2,766.1	2,766.1	2,766.1	2,766.1	0.0	0.0%
74000 Commodities	634.4	598.5	598.5	598.5	598.5	0.0	0.0%
75000 Capital Outlay	5.9	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	5,274.8	5,849.9	5,849.9	5,849.9	5,894.0	44.1	0.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	5,099.2	5,532.9	5,532.9	5,532.9	5,574.8	41.9	0.8%
1024 Fish/Game (Other)	135.1	224.9	224.9	224.9	226.0	1.1	0.5%
1061 CIP Rcpts (Other)	40.5	52.1	52.1	52.1	53.2	1.1	2.1%
1108 Stat 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	175.6	317.0	317.0	317.0	319.2	2.2	0.7%
Federal Funds	5,099.2	5,532.9	5,532.9	5,532.9	5,574.8	41.9	0.8%
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	0	0	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
1002 Fed Rcpts		5,532.9										
1024 Fish/Game		224.9										
1061 CIP Rcpts		52.1										
1108 Stat Desig		40.0										
Subtotal		5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Delete Long Term Vacant College Intern II (11-IN1604)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete PCN 11-IN1604, program non-perm College Intern I, range 9, located in Anchorage. The authority has been allocated to support other existing positions.												
Subtotal		5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1024 Fish/Game		0.1										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
LTC Salary and Health Insurance Increases: \$8.5												
LTC 40 hour workweek - 3 months: \$7.0												
LTC Health Insurance from \$1503 to \$1530: \$1.5												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.4										

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		
										PFT	PPT	NP
1024 Fish/Game		1.0										
1061 CIP Rcpts		1.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$31.5												
FY2020 GGU HI from \$1432 to \$1530: \$11.3												
FY2020 GGU 3% COLA: \$20.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		5,894.0	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2020 Governor (15610)
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	9B / C	11.5		32,059	1,298	0	28,918	62,275	0
11-4037	F&W Technician II	PT	A	GP	Fairbanks	203	9B / C	6.0		17,051	690	0	15,201	32,942	0
11-4145	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14F / F	12.0		51,636	2,090	0	36,527	90,253	0
11-4162	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / B	12.0		44,808	1,904	2,223	34,918	83,853	0
11-4264	Fish Culturist I	FT	A	GP	Fairbanks	203	14F / G	12.0		54,746	2,296	1,977	38,304	97,323	0
11-4287	Fish Culturist II	FT	A	SS	Fairbanks	203	16K / K	12.0		72,588	0	3,926	45,557	122,071	0
11-4304	F&W Technician II	PT	A	GP	Joint Base Elmendorf - Richardson	200	9B	4.0		10,956	443	0	9,990	21,389	0
11-4309	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53O / P	12.0		74,199	0	2,148	45,054	121,401	0
11-4317	Maint Gen Sub - Journey I	PT	A	LL	Joint Base Elmendorf - Richardson	2AA	58B	8.0		25,454	0	826	21,437	47,717	0
11-4349	Fish Culturist III	FT	A	SS	Fairbanks	203	18E / E	12.0		75,072	0	110	45,091	120,273	0
11-5070	Fishery Biologist IV	FT	A	SS	Anchorage	99	20N	12.0		110,748	0	0	57,515	168,263	0
11-5090	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14C / D	12.0		47,616	1,930	75	35,149	84,770	0
11-5124	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16J / J	12.0		68,244	0	3,691	43,957	115,892	0
11-5140	Fish Culturist III	FT	A	SS	Joint Base Elmendorf - Richardson	99	18M	12.0		84,096	0	110	48,243	132,449	0
11-5143	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16E / E	12.0		63,852	0	1,842	41,777	107,471	0
11-5153	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51O	12.0		82,352	0	1,388	47,637	131,377	0
11-5156	Fish Culturist II	FT	A	SS	Joint Base	99	16N	12.0		81,640	0	0	47,347	128,987	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: FY2020 Governor (15610)
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	53J	12.0		60,516	0	1,777	40,145	102,438	0		
11-5180	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Elmendorf - Richardson Fairbanks	2EE	51K / L	12.0		75,788	0	0	44,859	120,647	0		
11-5216	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14E / E	12.0		49,776	2,102	2,164	36,633	90,675	0		
11-5220	Fish Culturist II	FT	A	SS	Elmendorf - Richardson Joint Base	99	16M	12.0		78,672	0	0	46,310	124,982	0		
11-5222	Fish Culturist II	FT	A	SS	Elmendorf - Richardson Joint Base	200	16K / K	12.0		70,476	0	3,049	44,513	118,038	0		
11-5246	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14G / G	12.0		53,292	2,307	3,689	38,394	97,682	0		
11-5363	Fishery Biologist II	FT	P	GP	Elmendorf - Richardson Joint Base	99	16N	12.0		76,142	3,082	0	45,087	124,311	0		
11-7617	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Fairbanks	203	14G / J	12.0		54,984	2,356	3,216	38,820	99,376	0		
													Total Salary Costs:	1,516,763			
													Total COLA:	20,498			
													Total Premium Pay:	32,211			
													Total Benefits:	977,383			
Full Time Positions:		21	0	0											Total Pre-Vacancy:	2,546,855	
Part Time Positions:		4	0	0											Minus Vacancy Adjustment of 1.78%:	(45,455)	
Non Permanent Positions:		0	0	0											Total Post-Vacancy:	2,501,400	
Positions in Component:		25	0	0											Plus Lump Sum Premium Pay:	0	
Total Component Months:		281.5														Personal Services Line 100:	2,501,400

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: FY2020 Governor (15610)
Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,435,454	2,391,987	95.63%
1024 Fish and Game Fund	73,144	71,838	2.87%
1061 Capital Improvement Project Receipts	38,257	37,575	1.50%
Total PCN Funding:	2,546,855	2,501,400	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		6.7	21.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			6.7	21.5
2000	In-State Employee Travel	In state travel for hatchery staff to attend training sessions, budget program review, and stock lakes, etc.	11.6	15.5
2006	Other Travel Costs		-4.9	6.0

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

Component: Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,287.9	2,766.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,287.9	2,766.1
3000	Education Services	Employee training fees, tuition, conferences.	6.0	7.2
3003	Information Technology	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	3.4	4.1
3004	Telecommunications	Telecommunications - long distance, local/equipment charges, data circuits, dial-up (remote access), network access, and cell phones	6.2	7.6
3005	Health Services	Medical health services and lab analysis	0.0	1.0
3006	Delivery Services	Delivery services - freight, courier, and postage	90.7	109.0
3008	Utilities	Utilities - electricity, water and sewage, disposal, and natural gas/propane	1,755.0	2,121.7
3009	Structure/Infrastructure/Land	Snow removal, paving maintenance, lawn care, and janitorial services	66.4	80.2
3010	Equipment/Machinery	Equipment/Machinery - Equipment repair and maintenance, office furniture repair and maintenance, vehicle rentals	11.5	13.9
3011	Other Services	Contracts with non-governmental entities to provide conservation and/or environmental services, printing/copy services, program	47.9	57.9

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

Component: Sport Fish Hatcheries (3007)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,287.9	2,766.1
		management/consulting, and safety services		
3015	Inter-Agency Conservation/Environmental		149.5	180.7
3037	State Equipment Fleet	State Equipment Fleet (SEF) charges	151.3	182.8

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

Component: Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		634.4	598.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			634.4	598.5
4000	Business	Business Supplies - office and hatchery supplies, IT supplies, computers, equipment and furniture	13.4	12.6
4001	Agricultural	Agriculture - top soil and landscaping supplies, etc.	3.1	2.9
4002	Household/Institutional	Household and Institutional Supplies - clothing and uniforms for hatchery staff, cleaning supplies, and non-food supplies.	25.8	24.3
4003	Scientific and Medical	Scientific and Medical - laboratory supplies, drugs, instruments and appliances, non-laboratory supplies, and fish food	401.8	376.0
4004	Safety	Safety - firearms and ammunition, first aid kits, defibrillator kits, etc.	6.1	5.7
4005	Building Materials	Building materials for repair and maintenance.	1.3	1.2
4006	Signs and Markers	Signs and markers for offices and hatcheries.	0.2	0.2
4008	Aggregate		0.1	0.1
4011	Electrical	Electrical for repair and maintenance.	10.2	9.6
4012	Plumbing	Plumbing for repair and maintenance	16.5	15.5
4013	Lube Oils/Grease/Solvents	Lube Oils/Grease/Solvents for repair and maintenance.	0.2	0.2
4014	Bottled Gas	Bottled Gas for repair and	10.4	9.8

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

Component: Sport Fish Hatcheries (3007)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			634.4	598.5
		maintenance.		
4015	Parts and Supplies	Parts and Supplies for repair and maintenance.	132.8	121.9
4016	Paint/Preservatives	Paint/Preservative for repair and maintenance.	1.0	1.0
4017	Sand		2.1	2.0
4019	Small Tools/Minor Equipment	Small Tools/Minor Equipment for repair and maintenance.	18.6	15.2
4020	Equipment Fuel	Equipment fuel - diesel fuel for hatchery vehicles and for lawn care equipment fuel	0.1	0.1
4022	Commodity Transfer		-9.3	0.2

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

Component: Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		5.9	6.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			5.9	6.5
5004	Equipment		5.9	6.5

Revenue Detail (1681)
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			5,110.2	5,532.9
5003 Federal - Indirect Recovery			10.8	10.8
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	5,099.4	5,522.1

Revenue Detail (1681)
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
		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.		
5061 CIP Rcpts (1061 CIP Rcpts)			40.5	52.1
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.	40.5	52.1
5108 Stat Desig (1108 Stat Desig)			0.0	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