

State of Alaska FY2021 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 2019

See RDU for accomplishments.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2021

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,533,962
Part-time	3	3	COLA	7,155
Nonpermanent	0	0	Premium Pay	46,129
			Annual Benefits	990,787
			<i>Less 2.37% Vacancy Factor</i>	(61,033)
			Lump Sum Premium Pay	0
Totals	25	25	Total Personal Services	2,517,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fish & Wildlife 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
Mt/Gen Sub I	1	0	0	0	1
Mts/Bfc Jrny I	2	0	0	0	2
Mts/Bfc Jrny II	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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,348.5	2,501.4	2,501.4	2,501.4	2,517.0	15.6	0.6%
72000 Travel	6.5	21.5	21.5	21.5	21.5	0.0	0.0%
73000 Services	2,401.9	2,766.1	2,766.1	2,766.1	2,726.1	-40.0	-1.4%
74000 Commodities	652.5	598.5	598.5	598.5	598.5	0.0	0.0%
75000 Capital Outlay	0.0	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	5,409.4	5,894.0	5,894.0	5,894.0	5,869.6	-24.4	-0.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	5,251.8	5,574.8	5,574.8	5,574.8	5,589.9	15.1	0.3%
1024 Fish/Game (Other)	122.8	226.0	226.0	226.0	226.2	0.2	0.1%
1061 CIP Rcpts (Other)	34.8	53.2	53.2	53.2	53.5	0.3	0.6%
1108 Stat Desig (Other)	0.0	40.0	40.0	40.0	0.0	-40.0	-100.0%
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	157.6	319.2	319.2	319.2	279.7	-39.5	-12.4%
Federal Funds	5,251.8	5,574.8	5,574.8	5,574.8	5,589.9	15.1	0.3%
Positions:							
Permanent Full Time	21	22	22	22	22	0	0.0%
Permanent Part Time	4	3	3	3	3	0	0.0%
Non Permanent	0	0	0	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,894.0	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	22	3	0
1002 Fed Rcpts		5,574.8										
1024 Fish/Game		226.0										
1061 CIP Rcpts		53.2										
1108 Stat Desig		40.0										
Executive Branch 50% Travel Reduction												
	Veto	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3										
1024 Fish/Game		-0.1										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Executive Branch 50% Travel Reduction												
	Inc	3.4	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1024 Fish/Game		0.1										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Reverse Executive Branch 50% Travel Reduction												
	Subtotal	5,894.0	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	22	3	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer Authority to Sport Fisheries for Administrative Management												
	Trout	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-40.0										
Transfer authority from Sport Fish Hatcheries to Sport Fisheries to collect incoming housing rent receipts from payroll reductions, which due to accounting procedures at the payroll level by default goes to Sport Fisheries.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.1										
1024 Fish/Game		0.2										

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
1061 CIP Rcpts		0.3										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$9.0												
FY2021 GGU Salary Increases: \$5.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.2												
	Totals	5,869.6	2,517.0	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0

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

Component: Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		6.5	21.5	21.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			6.5	21.5	21.5
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	5.6	18.4	18.4
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	0.9	3.1	3.1

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

Component: Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,401.9	2,766.1	2,726.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,401.9	2,766.1	2,726.1
3000	Education Services	Training/conference fees and memberships	4.2	4.9	4.9
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	47.2	54.9	54.9
3004	Telecommunications	Television, long distance, data/network and cell phone services	5.8	6.7	6.7
3005	Health Services	Required drug testing	0.5	0.5	0.5
3006	Delivery Services	Freight and postage	93.9	109.1	109.1
3008	Utilities	Electric, water, sewage, disposal and heating services	1,823.7	2,121.3	2,121.3
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	36.8	42.8	42.8
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	15.8	18.4	18.4
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	75.0	59.3	19.3
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	149.8	174.2	174.2
3037	State Equipment Fleet	Trans - Department-wide	149.2	174.0	174.0

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

Component: Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		652.5	598.5	598.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			652.5	598.5	598.5
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	24.6	22.5	22.5
4001	Agricultural	Agricultural Supplies	0.9	0.9	0.9
4002	Household/Institutional	Landscaping, food, and cleaning supplies	19.0	17.4	17.4
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	399.2	366.2	366.2
4004	Safety	Firearms, ammunition, and other safety supplies	4.0	3.7	3.7
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	2.4	2.2	2.2
4006	Signs and Markers	Signs and marker supplies	0.4	0.4	0.4
4007	Asphalt	Asphalt	3.4	3.1	3.1
4008	Aggregate	Aggregate Materials	0.2	0.2	0.2
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	11.4	10.4	10.4
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	14.4	13.2	13.2
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	0.4	0.4	0.4
4014	Bottled Gas	Propane, oxygen, and other bottled gases	15.2	13.9	13.9
4015	Parts and Supplies	Parts and supplies	123.0	112.8	112.8

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

Component: Sport Fish Hatcheries (3007)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			4000 Commodities Detail Totals	652.5	598.5	598.5
4016	Paint/Preservatives		Paint and preservatives	0.5	0.5	0.5
4017	Sand		Sand Supplies	0.1	0.1	0.1
4018	Surface Chemicals		Surface Chemicals	0.4	0.3	0.3
4019	Small Tools/Minor Equipment		Flat sockets, drill bits, hooks, hammers, and other small tools	32.8	30.1	30.1
4020	Equipment Fuel		Equipment fuel	0.2	0.2	0.2

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

Component: Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	6.5	6.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	6.5	6.5
5004	Equipment	Automobile and marine equipment	0.0	6.5	6.5

Revenue Detail (1681)
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,251.8	5,574.8	5,589.9
5010 Federal Natural Resources - Miscellaneous Grants		These federal receipts are from the federal Aid in Sport Fish Restoration Act and are commonly know as Dingell-Johnson/Wallop-Breaux (DJ/WB) funds.	5,250.5	5,573.5	5,588.6
5022 Federal - Charges for Services Prior Year Reimbrsmnt Recovry		Reimbursement for prior year services	1.3	1.3	1.3
5061 CIP Rcpts (1061 CIP Rcpts)			34.8	53.2	53.5
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects.	34.8	53.2	53.5
5108 Stat Desig (1108 Stat Desig)			0.0	40.0	0.0
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	0.0

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

Component: Sport Fish Hatcheries (3007)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				299.0	348.2	348.2
With Department of Fish and Game				149.8	174.2	174.2
With Department of Transportation/Public Facilities				149.2	174.0	174.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	Fish Pathology Support	149.8	174.2	174.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	149.2	174.0	174.0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
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	Fish & Wildlife Technician II	PT	A	GP	Joint Base Elmendorf - Richardson	200	9B	9.6		28,881	529	10,416	28,633	68,459	0
11-4037	Fish & Wildlife Technician II	PT	A	GP	Fairbanks	203	9B / C	6.0		17,776	247	536	15,733	34,292	0
11-4145	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14F / G	12.0		54,533	769	2,628	38,574	96,504	0
11-4162	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14D / E	12.0		50,080	674	0	36,123	86,877	0
11-4264	Fish Culturist I	FT	A	GP	Fairbanks	203	14G	12.0		56,532	792	2,274	39,143	98,741	0
11-4287	Fish Culturist II	FT	A	SS	Fairbanks	203	16E / F	12.0		67,799	0	4,250	43,766	115,815	0
11-4304	Fish & Wildlife Technician II	PT	A	GP	Joint Base Elmendorf - Richardson	200	9B	4.0		11,284	159	520	10,349	22,312	0
11-4309	Mts/Bfc Jrny I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53P	12.0		75,448	0	544	44,987	120,979	0
11-4317	Mt/Gen Sub I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58C	12.0		39,512	0	855	32,657	73,024	0
11-4349	Fish Culturist III	FT	A	SS	Fairbanks	203	18F / J	12.0		78,045	0	5,392	47,708	131,145	0
11-5070	Fishery Biologist IV	FT	A	SS	Anchorage	99	20O	12.0		104,688	0	0	55,063	159,751	0
11-5090	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14E / F	12.0		52,464	707	75	36,974	90,220	0
11-5124	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16J	12.0		68,244	0	3,272	43,582	115,098	0
11-5140	Fish Culturist III	FT	A	SS	Joint Base Elmendorf - Richardson	99	18L	12.0		83,280	0	4,004	49,039	136,323	0
11-5143	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16D / E	12.0		63,011	0	444	40,792	104,247	0
11-5153	Mts/Bfc Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51O / P	12.0		84,031	0	1,388	48,250	133,669	0
11-5156	Fish Culturist II	FT	A	SS	Joint Base	99	16O / P	12.0		80,467	0	0	46,680	127,147	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: FY2021 Governor (16414)
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	Mts/Bfc Jrny I	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	53B / C	12.0		50,954	0	366	36,448	87,768	0
11-5180	Mts/Bfc Jrny II	FT	A	LL	Elmendorf - Richardson Fairbanks	2EE	51M	12.0		80,439	0	1,160	46,928	128,527	0
11-5216	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14D / E	12.0		50,968	686	0	36,430	88,084	0
11-5220	Fish Culturist II	FT	A	SS	Elmendorf - Richardson Joint Base	99	16N / O	12.0		79,554	0	0	46,364	125,918	0
11-5222	Fish Culturist II	FT	A	SS	Elmendorf - Richardson Joint Base	200	16J	12.0		68,244	0	3,187	43,553	114,984	0
11-5246	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14D / E	12.0		50,820	717	2,442	37,224	91,203	0
11-5363	Fishery Biologist II	FT	P	GP	Elmendorf - Richardson Joint Base	99	16O	12.0		78,000	1,050	0	45,786	124,836	0
11-7617	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Fairbanks	203	14J	12.0		58,908	825	2,376	40,001	102,110	0
													Total Salary Costs:	1,533,962	
													Total COLA:	7,155	
													Total Premium Pay:	46,129	
													Total Benefits:	990,787	
													Total Pre-Vacancy:	2,578,033	
													Minus Vacancy Adjustment of 2.37%:	(61,033)	
													Total Post-Vacancy:	2,517,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,517,000	
		Total Positions	New	Deleted											
Full Time Positions:		22	0	0											
Part Time Positions:		3	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		25	0	0											
Total Component Months:		283.6													

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,467,981	2,409,553	95.73%
1024 Fish and Game Fund	71,147	69,462	2.76%
1061 Capital Improvement Project Receipts	38,905	37,984	1.51%
Total PCN Funding:	2,578,033	2,517,000	100.00%

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