

State of Alaska FY2022 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 2020

See RDU for accomplishments.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,533,732
Part-time	3	3	COLA	6,962
Nonpermanent	0	0	Premium Pay	35,849
			Annual Benefits	987,148
			<i>Less 1.90% Vacancy Factor</i>	(48,791)
			Lump Sum Premium Pay	0
Totals	25	25	Total Personal Services	2,514,900

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,474.4	2,507.8	2,507.8	2,507.8	2,514.9	7.1	0.3%
72000 Travel	11.6	21.5	21.5	21.5	21.5	0.0	0.0%
73000 Services	2,215.5	2,726.1	2,726.1	2,726.1	2,726.1	0.0	0.0%
74000 Commodities	702.9	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	5,404.4	5,860.4	5,860.4	5,860.4	5,867.5	7.1	0.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	5,244.3	5,580.7	5,580.7	5,580.7	5,587.5	6.8	0.1%
1024 Fish/Game (Other)	127.9	226.3	226.3	226.3	226.6	0.3	0.1%
1061 CIP Rcpts (Other)	32.2	53.4	53.4	53.4	53.4	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	160.1	279.7	279.7	279.7	280.0	0.3	0.1%
Federal Funds	5,244.3	5,580.7	5,580.7	5,580.7	5,587.5	6.8	0.1%
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	3	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,860.4	2,507.8	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
1002 Fed Rcpts		5,580.7										
1024 Fish/Game		226.3										
1061 CIP Rcpts		53.4										
Subtotal		5,860.4	2,507.8	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1024 Fish/Game		0.3										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$7.1												
Totals		5,867.5	2,514.9	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		11.6	21.5	21.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			11.6	21.5	21.5
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	5.5	10.2	10.2
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	6.1	11.3	11.3

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

Component: Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,215.5	2,726.1	2,726.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,215.5	2,726.1	2,726.1
3000	Education Services	Training/conference fees and memberships	5.7	7.0	7.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	21.5	27.0	27.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	41.7	51.2	51.2
3005	Health Services	Management/Consulting	0.2	0.2	0.2
3006	Delivery Services	Freight and postage	110.3	135.8	135.8
3008	Utilities	Electric, water, sewage, disposal and heating services	1,649.4	2,031.0	2,031.0
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	64.2	79.0	79.0
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	36.8	45.2	45.2
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	23.3	28.7	28.7
3015	Inter-Agency Conservation/Environmental	RSAs within Department of Fish and Game	145.7	177.3	177.3
3037	State Equipment Fleet	State Equipment Fleet	116.7	143.7	143.7

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

Component: Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		702.9	598.5	598.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			702.9	598.5	598.5
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	41.0	35.0	35.0
4001	Agricultural	Agricultural Supplies	1.0	0.8	0.8
4002	Household/Institutional	Landscaping, food, and cleaning supplies	8.8	7.5	7.5
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	452.1	384.9	384.9
4004	Safety	Firearms, ammunition, and other safety supplies	2.4	2.0	2.0
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	3.5	3.0	3.0
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	16.1	13.7	13.7
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	19.3	16.4	16.4
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	0.4	0.3	0.3
4014	Bottled Gas	Propane, oxygen, and other bottled gases	5.5	4.7	4.7
4015	Parts and Supplies	Parts and supplies	139.5	118.9	118.9
4016	Paint/Preservatives	Paint and preservatives	0.5	0.4	0.4
4017	Sand	Sand Supplies	0.7	0.5	0.5
4018	Surface Chemicals	Surface Chemicals	0.4	0.3	0.3

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

Component: Sport Fish Hatcheries (3007)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			702.9	598.5	598.5
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	11.5	9.9	9.9
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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	6.5	6.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.0	6.5	6.5
5004	Equipment	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,244.3	5,580.7	5,587.5
5010 Federal Natural Resources - Miscellaneous Grants			5,244.3	5,580.7	5,587.5
5061 CIP Rcpts (1061 CIP Rcpts)			32.2	53.4	53.4
5351 Capital Improvement Project Inter-Agency			32.2	53.4	53.4
6024 Fish/Game (1024 Fish/Game)			127.9	226.3	226.6
6132 Fish & Game Fund - Prior Year Reimbursement Recovery			127.9	226.3	226.6

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2022 Governor (17280)
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 / C	9.6		29,489	404	525	25,420	55,838	0
11-4037	Fish & Wildlife Technician II	PT	A	GP	Fairbanks	203	9B / C	6.0		18,039	250	541	15,826	34,656	0
11-4145	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14F	12.0		53,703	758	2,628	38,286	95,375	0
11-4162	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14E / F	12.0		52,416	706	0	36,931	90,053	0
11-4264	Fish Culturist I	FT	A	GP	Fairbanks	203	14B / C	12.0		49,428	696	2,274	36,684	89,082	0
11-4287	Fish Culturist II	FT	A	SS	Fairbanks	203	16F	12.0		68,078	0	4,250	43,863	116,191	0
11-4304	Fish & Wildlife Technician II	PT	A	GP	Joint Base Elmendorf - Richardson	200	9B / C	4.0		11,690	164	525	10,491	22,870	0
11-4309	Mts/Bfc Jrny I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53B / C	12.0		52,295	0	366	36,912	89,573	0
11-4317	Mt/Gen Sub I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58F / J	12.0		45,255	0	948	34,677	80,880	0
11-4349	Fish Culturist III	FT	A	SS	Fairbanks	203	18F	12.0		77,938	0	5,065	47,558	130,561	0
11-5070	Fishery Biologist IV	FT	A	SS	Anchorage	99	20P	12.0		110,760	0	0	57,164	167,924	0
11-5090	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14E / F	12.0		52,979	714	75	37,152	90,920	0
11-5124	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16J / K	12.0		70,285	0	3,272	44,288	117,845	0
11-5140	Fish Culturist III	FT	A	SS	Joint Base Elmendorf - Richardson	99	18M	12.0		86,619	0	4,004	50,195	140,818	0
11-5143	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16D / E	12.0		63,014	0	444	40,793	104,251	0
11-5153	Mts/Bfc Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51O	12.0		82,352	0	1,388	47,669	131,409	0
11-5156	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	99	16P / Q	12.0		85,549	0	0	48,439	133,988	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: FY2022 Governor (17280)
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	53C / D	12.0		52,747	0	379	37,073	90,199	0
11-5180	Mts/Bfc Jrny II	FT	A	LL	Fairbanks	2EE	51M / N	12.0		81,276	0	1,160	47,217	129,653	0
11-5216	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14E / F	12.0		53,381	719	0	37,265	91,365	0
11-5220	Fish Culturist II	FT	A	SS	Elmendorf - Richardson Joint Base	99	16O / P	12.0		83,335	0	0	47,673	131,008	0
11-5222	Fish Culturist II	FT	A	SS	Elmendorf - Richardson Joint Base	200	16J / K	12.0		68,430	0	3,187	43,617	115,234	0
11-5246	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14D / E	12.0		51,324	724	2,442	37,399	91,889	0
11-5363	Fishery Biologist II	FT	P	GP	Elmendorf - Richardson Joint Base	99	16P	12.0		81,793	1,101	0	47,099	129,993	0
11-7617	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Fairbanks	203	14D / E	12.0		51,557	726	2,376	37,457	92,116	0
Total													Total Salary Costs:	1,533,732	
Positions													Total COLA:	6,962	
Full Time Positions:													Total Premium Pay:	35,849	
Part Time Positions:													Total Benefits:	987,148	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	2,563,691	
													Minus Vacancy Adjustment of 1.90%:	(48,791)	
Total Component Months:													Total Post-Vacancy:	2,514,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,514,900	

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: FY2022 Governor (17280)
Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,489,212	2,441,838	97.09%
1024 Fish and Game Fund	74,479	73,062	2.91%
Total PCN Funding:	2,563,691	2,514,900	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.

Department of Fish and Game
 3007 - Sport Fisheries
 Unit – Hatcheries (Ruth Burnett & Jack
 Hernandez Sport Fish Hatcheries)
 FY2022 Governor Budget

11-5070
 FISHERY BIOLOGIST IV
 R20
 ANCHORAGE
 CL

11-5140
 FISH CULTURIST III
 R18
 JOINT BASE ELMENDORF-
 RICHARDSON
 CL

11-5363
 FISHERY BIOLOGIST II
 R16
 JOINT BASE ELMENDORF-
 RICHARDSON
 CL

11-4349
 FISH CULTURIST III
 R18
 FAIRBANKS
 CL

11-4309
 MAINTENANCE SPECIALIST,
 BLDG/FACILITY/CONST,
 JOURNEY I
 R53
 JOINT BASE ELMENDORF-
 RICHARDSON
 CL

11-5153
 MAINTENANCE SPECIALIST,
 BLDG/FACILITY/CONST,
 JRNY II/LEAD
 R51
 JOINT BASE ELMENDORF-
 RICHARDSON
 CL

11-5178
 MAINTENANCE SPECIALIST,
 BLDG/FACILITY/CONST,
 JOURNEY I
 R53
 JOINT BASE ELMENDORF-
 RICHARDSON
 CL

11-5180
 MAINTENANCE SPECIALIST,
 BLDG/FACILITY/CONST,
 JRNY II/LEAD
 R51
 FAIRBANKS
 CL

11-4037
 FISH & WILDLIFE
 TECHNICIAN II
 R09
 FAIRBANKS
 CL

11-4145
 FISH CULTURIST I
 R14
 JOINT BASE ELMENDORF-
 RICHARDSON
 CL

11-5156
 FISH CULTURIST II
 R16
 JOINT BASE ELMENDORF-
 RICHARDSON
 CL

11-4317
 MAINTENANCE
 GENERALIST, SUB-
 JOURNEY I
 R58
 JOINT BASE ELMENDORF-
 RICHARDSON
 CL

11-4287
 FISH CULTURIST II
 R16
 FAIRBANKS
 CL

11-4304
 FISH & WILDLIFE
 TECHNICIAN II
 R09
 JOINT BASE ELMENDORF-
 RICHARDSON
 CL

11-5124
 FISH CULTURIST II
 R16
 JOINT BASE ELMENDORF-
 RICHARDSON
 CL

11-5090
 FISH CULTURIST I
 R14
 JOINT BASE ELMENDORF-
 RICHARDSON
 CL

11-4264
 FISH CULTURIST I
 R14
 FAIRBANKS
 CL

11-1941
 FISH & WILDLIFE
 TECHNICIAN II
 R09
 JOINT BASE ELMENDORF-
 RICHARDSON
 CL

11-5220
 FISH CULTURIST II
 R16
 JOINT BASE ELMENDORF-
 RICHARDSON
 CL

11-5143
 FISH CULTURIST II
 R16
 JOINT BASE ELMENDORF-
 RICHARDSON
 CL

11-4162
 FISH CULTURIST I
 R14
 JOINT BASE ELMENDORF-
 RICHARDSON
 CL

11-7617
 FISH CULTURIST I
 R14
 FAIRBANKS
 CL

11-5216
 FISH CULTURIST I
 R14
 JOINT BASE ELMENDORF-
 RICHARDSON
 CL

11-5222
 FISH CULTURIST II
 R16
 JOINT BASE ELMENDORF-
 RICHARDSON
 CL

11-5246
 FISH CULTURIST I
 R14
 JOINT BASE ELMENDORF-
 RICHARDSON
 CL

