

State of Alaska FY2023 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 2021

See RDU for accomplishments.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,565,101
Part-time	3	3	COLA	10,441
Nonpermanent	0	0	Premium Pay	37,016
			Annual Benefits	1,060,299
			<i>Less 1.70% Vacancy Factor</i>	(45,357)
			Lump Sum Premium Pay	0
Totals	25	25	Total Personal Services	2,627,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fish & Wildlife Technician 2	2	1	0	0	3
Fish Culturist 1	5	2	0	0	7
Fish Culturist 2	5	1	0	0	6
Fish Culturist 3	1	1	0	0	2
Fishery Biologist 2	1	0	0	0	1
Fishery Biologist 4	1	0	0	0	1
Mt/Gen Sub 1	1	0	0	0	1
Mts/Bfc Jrny 1	2	0	0	0	2
Mts/Bfc Jrny 2	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	2,381.5	2,669.3	2,669.3	2,669.3	2,627.5	-41.8	-1.6%
72000 Travel	3.2	21.5	21.5	21.5	21.5	0.0	0.0%
73000 Services	2,107.4	2,726.1	2,726.1	2,726.1	2,726.1	0.0	0.0%
74000 Commodities	550.7	598.5	598.5	598.5	598.5	0.0	0.0%
75000 Capital Outlay	9.2	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	5,052.0	6,021.9	6,021.9	6,021.9	5,980.1	-41.8	-0.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	4,830.5	5,615.5	5,615.5	5,615.5	5,657.8	42.3	0.8%
1004 Gen Fund (UGF)	0.0	125.3	125.3	125.3	40.4	-84.9	-67.8%
1024 Fish/Game (Other)	221.5	227.7	227.7	227.7	228.5	0.8	0.4%
1061 CIP Rcpts (Other)	0.0	53.4	53.4	53.4	53.4	0.0	0.0%
Unrestricted General (UGF)	0.0	125.3	125.3	125.3	40.4	-84.9	-67.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	221.5	281.1	281.1	281.1	281.9	0.8	0.3%
Federal Funds	4,830.5	5,615.5	5,615.5	5,615.5	5,657.8	42.3	0.8%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	6,021.9	2,669.3	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
1002 Fed Rcpts		5,615.5										
1004 Gen Fund		125.3										
1024 Fish/Game		227.7										
1061 CIP Rcpts		53.4										
Subtotal		6,021.9	2,669.3	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-82.6										
1024 Fish/Game		-2.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-84.9												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.1												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.1										
1024 Fish/Game		0.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$15.5												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.0										

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	
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$15.0												
FY2023 Salary and Benefit Adjustments												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.4										
1024 Fish/Game		0.4										
Includes: FY2023 Supervisory Unit 1% COLA: \$5.4												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$5.4												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.6										
1004 Gen Fund		-84.9										
1024 Fish/Game		2.3										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Totals		5,980.1	2,627.5	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		3.2	21.5	21.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			3.2	21.5	21.5
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	3.2	11.5	11.5
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	0.0	10.0	10.0

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

Component: Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,107.4	2,726.1	2,726.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,107.4	2,726.1	2,726.1
3000	Education Services	Training/conference fees and memberships	1.5	27.4	27.4
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	0.1	27.4	27.4
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	22.0	27.0	27.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	6.4	27.6	27.6
3005	Health Services	Management/consulting services for equipment testing	0.2	27.1	27.1
3006	Delivery Services	Freight and postage	68.1	109.0	109.0
3008	Utilities	Electric, water, sewage, disposal and heating services	1,608.7	1,935.5	1,935.5
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	77.2	136.3	136.3
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	17.7	54.5	54.5
3011	Other Services	Other Services	46.1	54.5	54.5
3015	Inter-Agency Conservation/Environmental	DOT RSA NR facility support to Ruth Burnett Hatchery	3.0	1.7	1.7
3015	Inter-Agency	FishGm - Statewide Fisheries Commercial Fisheries RSA: Fish	145.6	161.9	161.9

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

Component: Sport Fish Hatcheries (3007)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,107.4	2,726.1	2,726.1
Conservation/Environmental	Management (2171)	Pathology Support			
3037 State Equipment Fleet		State Equipment Fleet	110.8	136.2	136.2

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

Component: Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		550.7	598.5	598.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			550.7	598.5	598.5
4000	Business	Books and educational supplies	10.9	11.6	11.6
4001	Agricultural	Agricultural Supplies	1.3	1.4	1.4
4002	Household/Institutional	Landscaping, food, and cleaning supplies	6.3	6.8	6.8
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	369.2	401.1	401.1
4004	Safety	Firearms, ammunition, and other safety supplies	6.3	6.9	6.9
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	0.9	1.0	1.0
4006	Signs and Markers	Signs and marker supplies	0.0	0.1	0.1
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	8.7	9.5	9.5
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	14.6	15.9	15.9
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	0.7	0.8	0.8
4014	Bottled Gas	Propane, oxygen, and other bottled gases	7.0	7.6	7.6
4015	Parts and Supplies	Parts and supplies	112.6	122.4	122.4
4016	Paint/Preservatives	Paint and preservatives	1.2	1.3	1.3
4017	Sand	Sand Supplies	0.0	0.1	0.1
4018	Surface Chemicals	Surface Chemicals	0.2	0.2	0.2

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

Component: Sport Fish Hatcheries (3007)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			550.7	598.5	598.5
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	10.5	11.4	11.4
4020	Equipment Fuel	Equipment fuel	0.3	0.4	0.4

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

Component: Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		9.2	6.5	6.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			9.2	6.5	6.5
5004	Equipment	Automobile and marine equipment	9.2	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,830.5	5,615.5	5,657.8
5010 Federal Natural Resources - Miscellaneous Grants		Revenues received from US Fish and Wildlife Services	4,829.0	5,615.5	5,657.8
5021 Federal - Other Prior Year Reimbursement Recovery		Prior Year Reimbursement Recovery	1.5	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	53.4	53.4
5351 Capital Improvement Project Inter-Agency			0.0	53.4	53.4

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

Component: Sport Fish Hatcheries (3007)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				145.6	161.9	161.9
With Department of Fish and Game				145.6	161.9	161.9
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	Commercial Fisheries RSA: Fish Pathology Support	145.6	161.9	161.9

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
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 2	PT	A	GP	Joint Base Elmendorf - Richardson	200	9C / D	9.6		31,134	0	546	26,940	58,620	0
11-4037	Fish & Wildlife Technician 2	PT	A	GP	Fairbanks	203	9C / D	6.0		18,400	0	563	16,523	35,486	0
11-4145	Fish Culturist 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	14G / J	12.0		57,852	0	1,722	41,187	100,761	0
11-4162	Fish Culturist 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	14A / B	12.0		46,963	0	0	36,444	83,407	0
11-4264	Fish Culturist 1	FT	A	GP	Fairbanks	203	14C / D	12.0		51,773	0	2,073	39,033	92,879	0
11-4287	Fish Culturist 2	FT	A	SS	Fairbanks	203	16B / C	12.0		62,624	926	4,699	45,701	113,950	0
11-4304	Fish & Wildlife Technician 2	PT	A	GP	Joint Base Elmendorf - Richardson	200	9A	4.0		11,167	0	773	10,751	22,691	0
11-4309	Mts/Bfc Jrny 1	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53C / D	12.0		54,135	0	758	39,323	94,216	0
11-4317	Mt/Gen Sub 1	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58J	12.0		45,460	0	983	36,144	82,587	0
11-4349	Fish Culturist 3	FT	A	SS	Fairbanks	203	18J / K	12.0		83,001	1,216	5,380	53,621	143,218	0
11-5070	Fishery Biologist 4	FT	A	SS	Anchorage	99	20Q	12.0		114,941	1,582	0	63,611	180,134	0
11-5090	Fish Culturist 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	14G	12.0		55,985	0	0	39,837	95,822	0
11-5124	Fish Culturist 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	16K	12.0		72,571	1,047	3,481	48,984	126,083	0
11-5140	Fish Culturist 3	FT	A	SS	Joint Base Elmendorf - Richardson	99	18M	12.0		89,433	1,294	4,586	55,742	151,055	0
11-5143	Fish Culturist 2	FT	A	SS	Joint Base Elmendorf - Richardson	200	16F	12.0		68,078	937	0	45,985	115,000	0
11-5153	Mts/Bfc Jrny 2	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51P	12.0		85,451	0	1,232	51,279	137,962	0
11-5156	Fish Culturist 2	FT	A	SS	Joint Base	99	16P / Q	12.0		88,115	1,213	0	53,521	142,849	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: FY2023 Governor (18673)
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 1	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	53E / F	12.0		56,604	0	813	40,272	97,689	0
11-5180	Mts/Bfc Jrny 2	FT	A	LL	Elmendorf - Richardson Fairbanks	2EE	51N	12.0		83,309	0	1,201	50,461	134,971	0
11-5216	Fish Culturist 1	FT	A	GP	Elmendorf - Richardson Joint Base	200	14F / G	12.0		55,695	0	0	39,728	95,423	0
11-5220	Fish Culturist 2	FT	A	SS	Elmendorf - Richardson Joint Base	99	16P / Q	12.0		85,835	1,181	0	52,664	139,680	0
11-5222	Fish Culturist 2	FT	A	SS	Elmendorf - Richardson Joint Base	200	16K	12.0		72,571	1,045	3,388	48,949	125,953	0
11-5246	Fish Culturist 1	FT	A	GP	Elmendorf - Richardson Joint Base	200	14F / G	12.0		55,551	0	2,442	40,592	98,585	0
11-5363	Fishery Biologist 2	FT	A	GP	Elmendorf - Richardson Joint Base	200	16E / F	12.0		61,987	0	0	42,095	104,082	0
11-7617	Fish Culturist 1	FT	A	GP	Elmendorf - Richardson Fairbanks	203	14F / G	12.0		56,466	0	2,376	40,912	99,754	0
Total													Total Salary Costs:	1,565,101	
Positions													Total COLA:	10,441	
Full Time Positions:													Total Premium Pay:	37,016	
Part Time Positions:													Total Benefits:	1,060,299	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	2,672,857	
													Minus Vacancy Adjustment of 1.70%:	(45,357)	
Total Component Months:													Total Post-Vacancy:	2,627,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,627,500	

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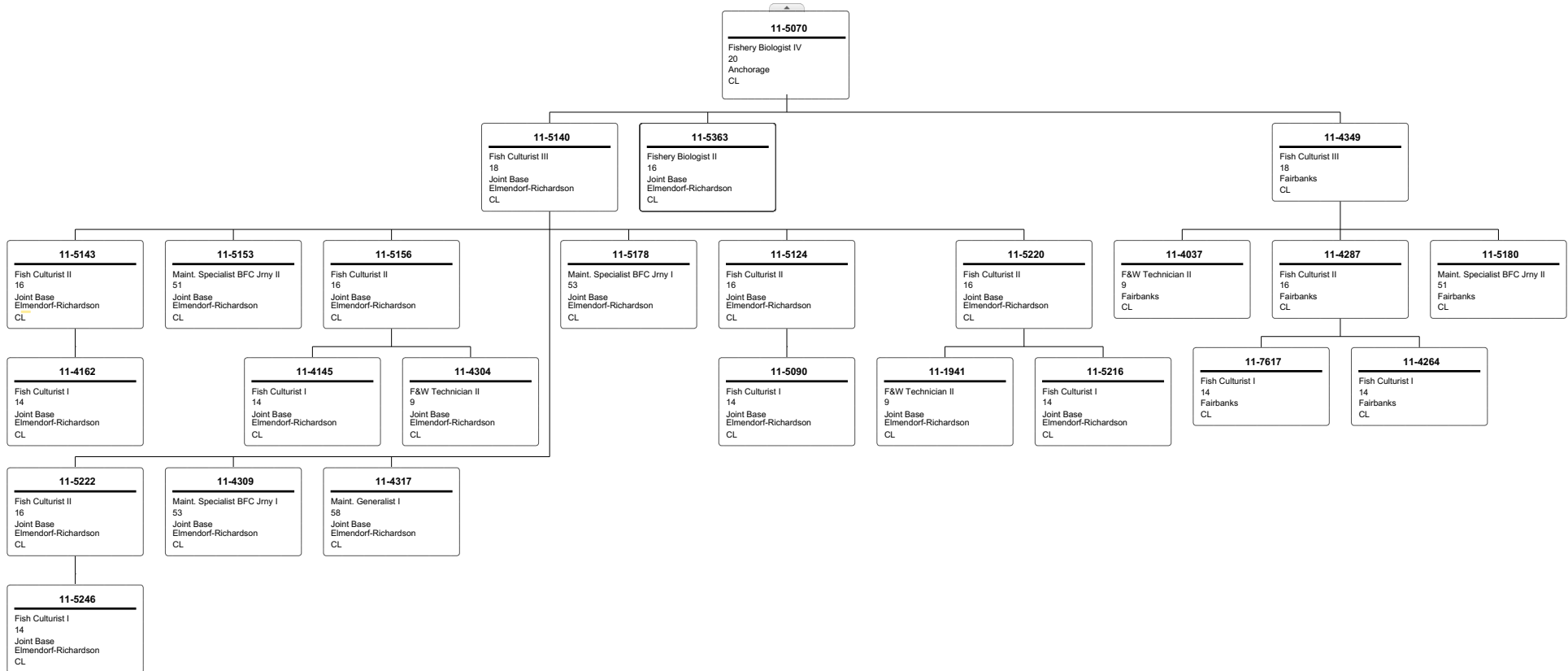
Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,601,803	2,557,652	97.34%
1024 Fish and Game Fund	71,054	69,848	2.66%
Total PCN Funding:	2,672,857	2,627,500	100.00%

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Department of Fish & Game
 3007 - Sport Fish Hatcheries
 FY2023 Governor Budget



Position counted in another component



Position counted on another page