

State of Alaska FY2024 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 2022

See RDU for accomplishments.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2024

In FY2023 this component was split and placed under two new results delivery units: Anchorage and Fairbanks Hatcheries and Southeast Hatcheries.

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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Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,444.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,177.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	728.6	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	5,352.2	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	5,101.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	125.3	0.0	0.0	0.0	0.0	0.0	0.0%
1024 Fish/Game (Other)	125.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	125.3	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	125.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	5,101.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	22	0	0	0	0	0	0.0%
Permanent Part Time	3	0	0	0	0	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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		1.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			1.0	0.0	0.0
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	1.0	0.0	0.0

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

Component: Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		2,177.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			2,177.9	0.0	0.0
3000	Education Services	Training/conference fees and memberships	0.2	0.0	0.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	31.0	0.0	0.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	5.7	0.0	0.0
3005	Health Services		1.4	0.0	0.0
3006	Delivery Services	Freight and postage	83.8	0.0	0.0
3008	Utilities	Electric, water, sewage, disposal and heating services	1,718.6	0.0	0.0
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	58.1	0.0	0.0
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	10.6	0.0	0.0
3011	Other Services		34.3	0.0	0.0
3015	Inter-Agency Conservation/Environmental		160.3	0.0	0.0
3037	State Equipment Fleet	State Equipment Fleet	73.9	0.0	0.0

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

Component: Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		728.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			728.6	0.0	0.0
4000	Business		9.6	0.0	0.0
4002	Household/Institutional	Landscaping, food, and cleaning supplies	13.5	0.0	0.0
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	489.2	0.0	0.0
4004	Safety	Firearms, ammunition, and other safety supplies	3.0	0.0	0.0
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	3.1	0.0	0.0
4006	Signs and Markers	Signs and marker supplies	0.1	0.0	0.0
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	6.7	0.0	0.0
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	11.2	0.0	0.0
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	0.8	0.0	0.0
4014	Bottled Gas	Propane, oxygen, and other bottled gases	10.4	0.0	0.0
4015	Parts and Supplies	Parts and supplies	165.6	0.0	0.0
4016	Paint/Preservatives	Paint and preservatives	1.4	0.0	0.0
4017	Sand	Sand Supplies	1.2	0.0	0.0
4018	Surface Chemicals	Surface Chemicals	0.2	0.0	0.0
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks,	6.7	0.0	0.0

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

Component: Sport Fish Hatcheries (3007)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			728.6	0.0	0.0
		hammers, and other small tools			
4020	Equipment Fuel	Equipment fuel	5.9	0.0	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)

Revenue Type (OMB Fund Code)				FY2023	
Revenue Source	Component	Comment	FY2022 Actuals	Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,095.6	0.0	0.0
5010 Federal Natural Resources - Miscellaneous Grants			5,094.7	0.0	0.0
5021 Federal - Other Prior Year Reimbursement Recovery			0.4	0.0	0.0
5022 Federal - Charges for Services Prior Year Reimbrsmnt Recovry			0.5	0.0	0.0