

State of Alaska FY2013 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 dept. mission.

Major Activities to Advance Strategies

• See RDU for activities.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2013

See RDU for changes in results delivered.

Major Component Accomplishments in 2011

See RDU for accomplishments.

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
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	2,119.3	2,166.7
72000 Travel	0.0	20.5	20.5
73000 Services	0.0	1,689.4	1,689.4
74000 Commodities	0.0	345.5	345.5
75000 Capital Outlay	0.0	7.8	7.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	4,182.5	4,229.9
Funding Sources:			
1002 Federal Receipts	0.0	3,806.3	3,847.4
1004 General Fund Receipts	0.0	125.0	128.2
1024 Fish and Game Fund	0.0	251.2	254.3
Funding Totals	0.0	4,182.5	4,229.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	0.0	251.2	254.3
Unrestricted Total		0.0	251.2	254.3
Restricted Revenues				
Federal Receipts	51010	0.0	3,806.3	3,847.4
Restricted Total		0.0	3,806.3	3,847.4
Total Estimated Revenues		0.0	4,057.5	4,101.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	125.0	0.0	251.2	3,806.3	4,182.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	2.2	0.0	1.9	25.6	29.7
-FY2013 Health Insurance Increases	1.0	0.0	1.2	15.5	17.7
FY2013 Governor	128.2	0.0	254.3	3,847.4	4,229.9

**Sport Fish Hatcheries
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	22	22	Annual Salaries	1,372,067
Part-time	4	4	Premium Pay	9,002
Nonpermanent	0	0	Annual Benefits	869,462
			<i>Less 3.72% Vacancy Factor</i>	(83,831)
			Lump Sum Premium Pay	0
Totals	26	26	Total Personal Services	2,166,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&W Technician II	1	3	0	0	4
F&W Technician III	0	1	0	0	1
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 Spec Bfc Journey I	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	2	1	0	0	3
Totals	17	9	0	0	26

Component Detail All Funds
Department of Fish and Game

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	2,040.3	2,040.3	2,119.3	2,166.7	47.4	2.2%
72000 Travel	0.0	20.5	20.5	20.5	20.5	0.0	0.0%
73000 Services	0.0	1,689.4	1,689.4	1,689.4	1,689.4	0.0	0.0%
74000 Commodities	0.0	345.5	345.5	345.5	345.5	0.0	0.0%
75000 Capital Outlay	0.0	7.8	7.8	7.8	7.8	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	0.0	4,103.5	4,103.5	4,182.5	4,229.9	47.4	1.1%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	3,806.3	3,806.3	3,806.3	3,847.4	41.1	1.1%
1004 Gen Fund (UGF)	0.0	46.0	46.0	125.0	128.2	3.2	2.6%
1024 Fish/Game (Other)	0.0	251.2	251.2	251.2	254.3	3.1	1.2%
Unrestricted General (UGF)	0.0	46.0	46.0	125.0	128.2	3.2	2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	251.2	251.2	251.2	254.3	3.1	1.2%
Federal Funds	0.0	3,806.3	3,806.3	3,806.3	3,847.4	41.1	1.1%
Positions:							
Permanent Full Time	0	32	32	22	22	0	0.0%
Permanent Part Time	0	4	4	4	4	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	4,103.5	2,040.3	20.5	1,689.4	345.5	7.8	0.0	0.0	32	4	0
1002 Fed Rcpts		3,806.3										
1004 Gen Fund		46.0										
1024 Fish/Game		251.2										
Subtotal		4,103.5	2,040.3	20.5	1,689.4	345.5	7.8	0.0	0.0	32	4	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Adjust the position count between the Sport Fisheries and Sport Fish Hatchery components												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Adjust the PFT position count between the Sport Fisheries and Sport Fish Hatchery components due to a change record error made at the time the Sport Fish Hatchery component was created.												
ADN 11-2-0278 Transfer personal services increases from Sport Fisheries component												
	Trin	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.0										
Transfer increases in personal service costs for Health Insurance, COLA, and APEA/ASEA geographical differentials that were not included at the time of the Sport Fish Hatcheries component creation.												
Subtotal		4,182.5	2,119.3	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.6										
1004 Gen Fund		2.2										
1024 Fish/Game		1.9										
FY2013 Salary Increases: \$29.7												
FY2013 Health Insurance Increases												
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5										
1004 Gen Fund		1.0										
1024 Fish/Game		1.2										

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		NP
										PFT	PPT	
FY2013 Health Insurance Increases: \$17.7												
	Totals	4,229.9	2,166.7	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
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	GF Amount
11-1877	F&W Technician II	PT	A	GP	Fairbanks	203	9A	9.5		24,852	0	0	21,773	46,625	0
11-1941	F&W Technician II	PT	A	GP	Joint Base Elmendorf - Richardson	200	9A	5.5		13,970	0	0	12,461	26,431	0
11-4037	F&W Technician II	PT	A	GP	Fairbanks	203	9A	8.5		22,236	0	241	19,565	42,042	0
11-4056	F&W Technician III	FT	A	GG	Fairbanks	203	11A	12.0		35,472	0	0	28,919	64,391	0
11-4145	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14C / D	12.0		45,537	0	1,369	32,887	79,793	0
11-4162	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14E / F	12.0		47,974	0	0	33,257	81,231	0
11-4264	Fish Culturist I	FT	A	GP	Fairbanks	203	14B / C	12.0		45,449	0	548	32,571	78,568	0
11-4287	Fish Culturist II	FT	A	SS	Fairbanks	203	16B / C	12.0		53,982	0	547	35,026	89,555	0
11-4304	F&W Technician II	PT	A	GP	Fairbanks	203	9A	2.0		5,233	0	241	4,668	10,142	0
11-4309	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53F	12.0		52,533	0	913	33,546	86,992	0
11-4349	Fish Culturist III	FT	A	SS	Fairbanks	203	18E / F	12.0		70,412	0	547	40,727	111,686	0
11-5070	Fishery Biologist IV	FT	A	SS	Anchorage	200	20L / M	12.0		86,655	0	0	46,173	132,828	81,025
11-5090	Fish Culturist I	FT	P	GP	Joint Base Elmendorf - Richardson	200	14K / L	12.0		56,898	0	0	36,354	93,252	0
11-5124	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16J	12.0		61,488	0	0	37,440	98,928	0
11-5140	Fish Culturist III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18K	12.0		73,032	0	913	41,763	115,708	46,283
11-5143	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16M / N	12.0		68,772	0	0	39,968	108,740	0
11-5153	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51K / L	12.0		66,456	0	0	38,060	104,516	0
11-5156	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16L	12.0		66,180	0	0	39,068	105,248	0
11-5178	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base	2AA	51L	12.0		66,456	0	1,369	38,535	106,360	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: FY2013 Governor (9494)
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	GF Amount
11-5180	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Elmendorf - Richardson	2EE	51B / C	12.0		57,218	0	854	35,151	93,223	0
11-5216	Fish Culturist I	FT	A	GP	Fairbanks	200	14F / G	12.0		50,976	0	0	34,299	85,275	0
11-5220	Fish Culturist II	FT	A	SS	Elmendorf - Richardson	200	16K	12.0		63,792	0	913	38,557	103,262	0
11-5222	Fish Culturist II	FT	P	GP	Elmendorf - Richardson	200	16M / N	12.0		69,914	0	0	40,870	110,784	0
11-5246	Fish Culturist I	FT	P	GP	Elmendorf - Richardson	200	14K / L	12.0		55,350	0	0	35,817	91,167	0
11-5363	Fishery Biologist II	FT	P	GP	Joint Base	200	16L	12.0		65,844	0	0	39,458	105,302	0
11-7617	Fish Culturist I	FT	A	GP	Richardson	203	14B / C	12.0		45,386	0	547	32,549	78,482	0
													Total Salary Costs:	1,372,067	
													Total COLA:	0	
													Total Premium Pay:	9,002	
													Total Benefits:	869,462	
													Total Pre-Vacancy:	2,250,531	
													Minus Vacancy Adjustment of 3.72%:	(83,831)	
													Total Post-Vacancy:	2,166,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,166,700	
Total Component Months:		289.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,983,894	1,909,995	88.15%
1004 General Fund Receipts	127,308	122,566	5.66%
1024 Fish and Game Fund	139,329	134,139	6.19%
Total PCN Funding:	2,250,531	2,166,700	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
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	20.5	20.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	20.5	20.5
72110	Employee Travel (Instate)	In state travel for hatchery staff to attend training sessions and for budget program review	0.0	17.3	17.3
72410	Employee Travel (Out of state)	Out of state travel for staff to attend professional conferences and training	0.0	3.2	3.2

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	1,689.4	1,689.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	1,689.4	1,689.4
73025	Education Services	Employee training fees, tuition, conferences	0.0	3.5	3.5
73156	Telecommunication	Telecommunications - long distance, local/equipment charges, data circuits, dial-up (remote access), network access, and cell phones	0.0	17.7	17.7
73225	Delivery Services	Delivery services - freight, courier, and postage	0.0	25.3	25.3
73525	Utilities	Utilities - electricity, water and sewage, disposal, and natural gas/propane	0.0	1,324.9	1,324.9
73650	Struc/Infstruct/Land	Snow removal, paving maintenance, lawn care, and janitorial services	0.0	19.4	19.4
73675	Equipment/Machinery	Equipment/Machinery - Equipment repair and maintenance, office furniture repair and maintenance, vehicle rentals	0.0	11.1	11.1
73750	Other Services (Non IA Svcs)	Contracts with non-governmental entities to provide conservation and/or environmental services, printing/copy services, program management/consulting, and safety services	0.0	24.7	24.7
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects RSA for Fish Pathology Support	0.0	149.2	149.2
73848	State Equip Fleet	Trans State Equipment Fleet (SEF) charges	0.0	113.6	113.6

Line Item Detail
Department of Fish and Game
Commodities

Component: Sport Fish Hatcheries (3007)

RDU: Sport Fisheries (145)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	345.5	345.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	345.5	345.5
74200	Business	Business Supplies - office and hatchery supplies, IT supplies, computers, equipment and furniture	0.0	6.8	6.8
74480	Household & Instit.	Household and Institutional Supplies - clothing and uniforms for hatchery staff, cleaning supplies, and non-food supplies	0.0	11.3	11.3
74520	Scientific & Medical	Scientific and Medical - laboratory supplies, drugs, instruments and appliances, non-laboratory supplies, and fish food	0.0	207.0	207.0
74600	Safety (Commodities)	Safety - firearms and ammunition, first aid kits, defibrillator kits, etc.	0.0	1.8	1.8
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - building materials, electrical, plumbing, lube oils/grease/solvents, paint and preservatives, sand for biofilters, and small tools/minor equipment	0.0	102.0	102.0
74850	Equipment Fuel	Equipment fuel - diesel fuel for hatchery vehicles and for lawn care equipment fuel	0.0	16.6	16.6

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	7.8	7.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	7.8	7.8
75700	Equipment	Equipment - shop/plant/industrial equipment	0.0	7.8	7.8

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	0.0	251.2	254.3

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
68535	Unrestricted Fish & Game Fund-Dedicated		11202000	12124	0.0	251.2	254.3

Revenues in the Sport Fish account of the Fish and Game fund are generated from the sale of sport fishing licenses, and king salmon tags. To receive funds from the Federal Aid in Sport Fish Restoration Act (Dingell Johnson/Wallop-Breaux) states must have enacted legislation that prohibits sport fishing license revenues from being diverted outside the state's fishery agency. Diversion of Fish and Game funds are prohibited under AS 16.05.130. Fish and Game funds are to be used for the protection, propagation, and restoration of sport fish and game resources and for the cost of administering the sport fish and game divisions.

Revenues in the Sport Fish account of the Fish and Game fund are generated from the sale of sport fishing licenses, and king salmon tags. To receive funds from the Federal Aid in Sport Fish Restoration Act (Dingell Johnson/Wallop-Breaux) states must have enacted legislation that prohibits sport fishing license revenues from being diverted outside the state's fishery agency. Diversion of Fish and Game funds are prohibited under AS 16.05.130. Fish and Game funds are to be used for the protection, propagation, and restoration of sport fish and game resources and for the cost of administering the sport fish and game divisions.

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	0.0	3,806.3	3,847.4

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		11202000	12124	0.0	3,806.3	3,847.4

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 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.

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73803	Conservation/Environ (IA Svcs)	RSA for Fish Pathology Support	Intra-dept	Comm Fish Special Projects	0.0	149.2	149.2
				73803 Conservation/Environ (IA Svcs) subtotal:	0.0	149.2	149.2
73848	State Equip Fleet	State Equipment Fleet (SEF) charges	Inter-dept	Trans	0.0	113.6	113.6
				73848 State Equip Fleet subtotal:	0.0	113.6	113.6
				Sport Fish Hatcheries total:	0.0	262.8	262.8
				Grand Total:	0.0	262.8	262.8