

DIVISION OF WILDLIFE CONSERVATION – FY18

Expenditure Report - AS 16.05.130 (d) – Fish & Game Fund

Core Services

The Division of Wildlife Conservation is responsible for the management of Alaska's wildlife resources. The primary goals of the division are to: (1) protect, maintain, and enhance the wildlife resources of Alaska; and (2) provide for their greatest use by the people, consistent with the sustained yield principle, for the well being of the people and the economy of the state. The division engages in species management and research to achieve its goals, as well as delivering public services such as wildlife education and hunter education.

Division management programs include survey and inventory, regulatory, and enhancement projects for big game, small game, furbearer, waterfowl and nongame species. Enhancement projects improve wildlife populations to provide for increased opportunities for public use. Biological information, harvest data, and recommendations are presented to assist the Board of Game in making allocation decisions through the regulatory process. Recommendations are also presented to the Federal Subsistence Board to encourage a cooperative and consistent approach between state and federal resource allocation.

The division's biological research program focuses on collecting data with direct management application and provides technical assistance to other agencies and the public. The division continues to develop programs in non-game species research, school and community wildlife education, and wildlife-based economic development.

Expenditures from the Fish & Game Fund

Expenditures for the Division from the Fish & Game Fund (F&GF) were reported in the Wildlife Conservation operating appropriation and from ongoing CIP appropriations. Expenditures from the F&GF comprised approximately 24% of division operating expenditures.

Dates included with the Report and Data Disclaimer

Figures summarized in this report reflect expenditures from the F&GF incurred during Chart of Account year 2018 – beginning July 1, 2017 and ending June 30, 2018.

An accounting code structure in IRIS is used by division staff to document spending. Activity codes are attributed to a species. The activity coding structure forms the basis for completing this report.

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Operating Budget Appropriation: WILDLIFE CONSERVATION

Expenditures from the Fish & Game Fund by Activity Code

| Activity code Species | Total Expended |
|-------------------------------|-----------------------|
| 5000 - General Wildlife | \$ 5,318.4 |
| 5001 - Moose | \$ 992.4 |
| 5002 - Deer | \$ 89.4 |
| 5003 - Caribou | \$ 785.3 |
| 5004 - Brown Bear | \$ 245.4 |
| 5006 - Sheep | \$ 144.9 |
| 5007 - Furbearer | \$ 111.2 |
| 5009 - Plains Bison | \$ 42.6 |
| 5010 - Wood Bison | \$ 47.7 |
| 5011 - Waterfowl | \$ 145.9 |
| 5012 - Mountain Goat | \$ 86.4 |
| 5013 - Elk | \$ 4.2 |
| 5014 - Wolf | \$ 190.0 |
| 5016 - Muskox | \$ 56.8 |
| 5017 - Black Bear | \$ 81.4 |
| 5035 - Small Game | \$ 94.8 |
| 5100 - Coordination | \$ 1,069.2 |
| 5110 - Biometrics | \$ 198.1 |
| 5120 - Data Mgmt/Prog. | \$ 483.2 |
| 5130 - GIS | \$ 114.9 |
| 5200 – Public/Hunter Services | \$ 831.1 |
| 5310 - Hunter Education | \$ 155.0 |
| 5350 - Shooting Ranges | \$ 904.1 |
| 5400 - Special Areas | \$ 230.5 |
| 5500 - Habitat | \$ 19.9 |
| | \$12,442.8 |

(figures stated in thousands)

Notes on Significant Activity Categories:

General Wildlife (5000)

- Operating expenses for 22 area/regional offices (facility, phone, utilities, supplies, vehicles, aircraft, boats, snow machines, four-wheelers).
- Ketchikan, Petersburg, Sitka, Douglas, Juneau, Cordova, Glennallen, Soldotna, Homer, Palmer, Anchorage, Kodiak, King Salmon, Dillingham, Tok, Delta Junction, Fort Yukon, Fairbanks, Galena, McGrath, Bethel, Nome, Kotzebue, Barrow.
- Funding for ADFG Administrative Services Licensing that administers the sale and accounting of hunting and fishing

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- licenses to the public.
 - Staff time to review regulatory proposals from the public and participate with regional advisory committees (RACs).
 - Administrative staff time
- Public/Hunter Services (5200)
- Information centers offering face-to-face contact with the public relating to hunting and general wildlife inquiries.
 - Area office staff assisting the public.
 - Wildlife education services
- Coordination (5100)
- Regional management
 - HQ projects benefiting the state
 - Interagency Coordination with other partners.
- Bison
- Black Bear
- Brown Bear
- Caribou
- Deer
- Elk
- Furbearer
- Moose
- Mountain Goat
- Musk ox
- Sheep
- Wolf
- Small Game
- Waterfowl
- Field work by area biologists and technician staff within 26 Game Management Units.
 - Population monitoring through censuses, composition counts, etc.
 - Focused species research. Collect information related to specific ecological questions or concerns.
 - Moose Research Center, Kenai.

Notes on the sources of revenue:

- Fish & Game Fund
- Sales of hunting licenses and big game tags to residents and non-residents.
 - Drawing permit application fees

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Capital Improvement Projects (CIP) Appropriations

Each project listed in the following table represents a unique legislative appropriation to the Division of Wildlife Conservation. Expenditures noted in the table include those made only during the reported Fiscal Year from the Fish & Game Fund. Projects are listed in order by year of original appropriation.

Expenditures by CIP Project

| CIP Project | SLA | Total Expended |
|---------------------------------------|--------------|-----------------------|
| Juneau Indoor Shooting Range | 1998 | 25.0 |
| Shooting Range Deferred Maintenance | 2015 | 49.2 |
| Wildlife Management and Hunter Access | 2017 | 557.0 |
| | Total | 631.2 |

(figures stated in thousands)

Notes on CIP Appropriations from the Fish & Game Fund:

- | | |
|---------------------------------------|---|
| Juneau Indoor Rifle Range | <ul style="list-style-type: none">• \$1,500,000 appropriated 1998.• Supplemental funding from City & Borough of Juneau, \$125,000• Construct Juneau Indoor Shooting Range facility finished 2004.• 2005 onward - balance of funding used for major repairs of the Juneau Indoor Shooting Range facility. |
| Shooting Range Deferred Maintenance | <ul style="list-style-type: none">• \$500,000 appropriated 2015, 75% Federal, 25% F&GF• Provide needed maintenance to shooting range facilities such as panting, roofing, and flooring |
| Wildlife Management and Hunter Access | <ul style="list-style-type: none">• \$12,000,000 appropriated 2017, 75% Federal, 25% F&GF• Provide funding for wildlife management and hunter access projects. |