

EXPENDITURE REPORT – FY04 – DIVISION OF WILDLIFE CONSERVATION

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 wildlife species. Enhancement projects improve wildlife populations to provide for increased opportunities for people to use wildlife. 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 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.

Budget/Expenditure Structure during FY04

Expenditures for the Division are reported from four operating budget components and fifteen active capital improvement projects (CIP). (*) For purposes of this report, the Assert/Protect State's Rights component has been incorporated with the Wildlife Conservation summary.

- Operating Budget

Budget Request Unit	Component	Page
Wildlife Conservation	Wildlife Conservation	2
	Wildlife Conservation Restoration Program (WCRP)	5
	Wildlife Conservation Special Projects	7
	Assert & Protect State's Rights	*

- CIP Appropriations

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The separation into multiple components is based primarily on distinct funding sources. Federal Pittman-Robertson funding is expended in the Wildlife Conservation component; State Wildlife Grant funding is expended in the WCRP component; and all other federal funds are expended from Special Projects.

Dates included with the Report

Expenditures summarized in this report reflect project expenditures incurred during state fiscal year 2004 – beginning July 1, 2003, and ending June 30, 2004.

EXPENDITURE REPORT – FY04 – DIVISION OF WILDLIFE CONSERVATION

Operating Budget Component: WILDLIFE CONSERVATION

Core Services

This component provides wildlife management activities within 26 Game Management Units statewide for fourteen species groups (bison, black bear, brown bear, caribou, deer, elk, furbearers, marine mammals, mountain goat, moose, muskox, sheep, waterfowl, and wolf), as well as regulatory, public services, and general administration and support activities.

Management programs consist of habitat and population management, annual surveys and inventories of big game, furbearer, and waterfowl populations, and assessment of harvests of these game species. These projects are conducted to determine the biological status and trends of wildlife populations and to enhance wildlife populations important for human use. Information and recommendations from management and research programs are shared with local Fish and Game Advisory Committees and the Alaska Board of Game for the state's regulatory process. Biological and human use information is also provided to the Federal Subsistence Board and Regional Councils to protect the state's interests. Public services include responses to public inquiries on wildlife related issues, development and distribution of wildlife-related informational materials, a statewide hunter education/hunter services program, and various aspects of the regulatory function, including distribution of regulation booklets to the public, administration of the statewide permitting system, and management of special conservation programs such as the state duck stamp. Research programs provide new biological information, improve investigation techniques, and develop more effective management techniques. Technical assistance is provided to other state and federal agencies, public institutions, and private organizations.

Actual Expenditures – FY04

Project Categories	Expenditures Total:	Funding Sources		
		Fed-"P-R"	Fed-Hunter Ed	F & G Fund
Aircraft Support	201.3	57.6	0.0	143.7
Assert/Protect State's Rights	233.3	0.0	0.0	233.3
Hunter Education Statewide	466.0	0.0	349.4	116.6
Indirect Cost ADFG Admn Svcs	483.6	462.0	21.6	0.0
Information Management	1,015.0	596.7	0.0	418.3
Law Enforcement	49.1	0.0	0.0	49.1
Licensing Section Support	449.3	0.0	0.0	449.3
Management/Coordiantion	5,295.6	2,231.5	0.0	3,064.1
NonGame/Area Offices	14.6	11.0	0.0	3.7
Planning Activities	253.2	171.8	0.0	81.4
Public Services	1,066.2	468.8	0.0	597.5
Regulatory/Board of Game	649.0	0.0	0.0	649.0
Research Projects	3,420.4	2,409.8	0.0	1,010.7
Shooting Facilities	431.2	0.0	0.0	431.2
Special Areas	135.1	68.6	0.0	66.5
Survey & Inventory	3,062.5	2,242.7	0.0	819.7
	<u>17,225.4</u>	<u>8,720.4</u>	<u>371.0</u>	<u>8,134.0</u>

(figures stated in Thousands)

Notes on Project Categories:

Aircraft Support

- State owned aircraft used by biologists for work in Interior and Western Alaska

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Assert/Protect State's Rights	<ul style="list-style-type: none">• Staff monitoring federal land management plans, regulations, policies and administrative actions related to ANILCA implementation.
Hunter Education Statewide	<ul style="list-style-type: none">• Hunter education classes• Mobile shooting sport education
Indirect Cost to ADFG Admin Services	<ul style="list-style-type: none">• Assessment on federal grants by the Department to support the costs of the ADFG Division of Administrative Services (finance, accounts payable, accounts receivable, human resources, audit, purchasing).
Information Management	<ul style="list-style-type: none">• Compile harvest data statewide• Manage permit system• GIS support to division
Law Enforcement	<ul style="list-style-type: none">• Area biologists perform law enforcement duties related to wildlife protection on an as-needed basis.• Ineligible for federal fund reimbursement.
Licensing Section	<ul style="list-style-type: none">• Funding for unit within ADFG that administers the sale of hunting and fishing licenses to the public.• Payments to license vendors.
Management / Coordination	<ul style="list-style-type: none">• Expenses for operating 24 area/regional offices (facility, phone, utilities, supplies, vehicles, boats, snowmachines, 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• Regional office staff providing management and accounting support.• Data processing equipment and infrastructure.
NonGame / Area Offices	<ul style="list-style-type: none">• Area biologists perform management services related to non-game species.
Planning	<ul style="list-style-type: none">• Fire Management• Regional planning efforts
Public Services	<ul style="list-style-type: none">• Information centers offering face-to-face contact with the public relating to hunting and general wildlife inquiries.
Regulatory / Board of Game	<ul style="list-style-type: none">• Costs associated with creating new regulations.• Direct financial support to the Board of Game through the Boards Support Section.
Research	<ul style="list-style-type: none">• Collect information related to specific ecological questions or concerns.• Bear, caribou, deer, furbearer, habitat, moose, marten, wolf, wood bison• Moose Research Center
Shooting Facilities	<ul style="list-style-type: none">• Operational costs for three shooting range facilities.
Special Areas	<ul style="list-style-type: none">• Management work related to McNeil River, Mendenhall wetlands, Pack

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Creek, Potter Marsh, Round Island, and Wolverine Creek.

- Survey & Inventory
- Field work by area biologist and technician staff
 - Population monitoring through censuses, composition counts, etc.
 - Preparation of population studies data for Board of Game presentations
 - Bison, bear, caribou, deer, elk, furbearer, goat, moose, muskox, sheep, small game, waterfowl, wolf, wolverine

Notes on Funding Sources for Wildlife Conservation Component:

- Federal-“P-R”
- Federal Aid in Wildlife Restoration Act, also know as Pittman-Robertson. The State receives an annual apportionment from a Federal excise tax on sporting arms, ammunition, and archery equipment, and handguns. A yearly grant agreement is developed with the Division of Federal Aid, U.S. Fish & Wildlife Service.
- Federal-Hunter Ed
- Yearly grant agreements for Hunter Education (part of Pittman-Robertson) from the Division of Federal Aid, U.S. Fish & Wildlife Service. The State receives an annual apportionment specifically for Hunter Education services.
- Fish & Game Fund
- Federal funding for Wildlife Restoration (“P-R”) and Hunter Education requires a 25% match contribution.
 - Fees from patrons of the Shooting Facilities are deposited into the Fish & Game Fund.

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Operating Budget Component: WILDLIFE CONSERVATION RESTORATION PROGRAM (WCRP)

Core Services

This component supports projects funded by federal State Wildlife Grant (SWG) funding which emphasize the following: 1) management of species with the greatest conservation need; 2) wildlife education and interpretation; 3) management of species that are not hunted or trapped; 4) and refuge management. It also includes administrative support and program planning and development activities.

Guidelines for use of State Wildlife Grant funding are specified by the Division of Federal Aid, U.S. Fish and Wildlife Service. The SWG program is funded by annual appropriations from the U.S. Congress to the Department of Interior. Funding is distributed to states by apportionment in a similar fashion to Pittman-Robertson funding.

Actual Expenditures – FY04

Project Categories	Expenditures Total:	Funding Sources	
		Fed-SWG	F & G Fund
Comp. Wildlife Cons. Strategy	90.3	57.4	32.9
Indirect Cost ADFG Admn Svcs	175.1	175.1	0.0
Information & Education	604.0	454.8	149.2
Management/Coordination	344.9	258.7	86.2
Marine Mammals	53.8	40.3	13.4
NonGame	480.5	360.8	119.7
NonGame Partnerships	69.1	69.1	0.0
Research Projects	161.8	121.3	40.4
Special Areas	550.9	399.1	151.8
Sport Fish Projects	527.3	527.3	0.0
	<u>3,057.8</u>	<u>2,464.1</u>	<u>593.7</u>

(figures stated in Thousands)

Notes on Project Categories:

- CWCS
 - Comprehensive Wildlife Conservation Strategy – document required by the U.S. Fish & Wildlife Service.

- Indirect Cost to ADFG Admin Services
 - Assessment on federal grants by the Department to support the costs of the ADFG Division of Administrative Services (finance, accounts payable, accounts receivable, human resources, audit, purchasing).

- Information & Education
 - Regional education staff (five) assigned to assist regional and area office biologists inform the public about wildlife and hunting issues.

- Management / Coordination
 - Management staffing to coordinate statewide and regional activities

- Marine Mammals
 - Planning and coordination of marine mammal activities between funding sources, governmental, and non-governmental agencies.

- Non-Game
 - Regional biologists (four) assigned to non-game activities
 - Field research activities on non-game species

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- Non-Game Partnerships
 - Field research on non-game species conducted by entities contracted by ADFG.
 - Partnerships created to leverage federal funds for work on species that are not hunted or fished.
- Research
 - Directed research on bears on the Kenai and Haines
- Special Areas
 - Management activities related to McNeil River, Creamers Field, Pack Creek, Wolverine Creek and Potter Marsh.
- Sport Fish Projects
 - Federal funding for State Wildlife Grants is available for aquatic species. Administrative mechanism included transfer of funds from Wildlife to Sport Fish during FY04.

Notes on Funding Sources:

- Federal-State Wildlife Grants
 - Grant agreement for State Wildlife Grant (SWG) funding from the Division of Federal Aid, U.S. Fish & Wildlife Service
- Fish & Game Fund
 - Federal funding for State Wildlife Grant funding requires a 25% or 50% match contribution depending on the intent of the project – planning at 25% and implementation at 50%.
 - Revenue from permits to access Special Areas: McNeil River, Walrus Island, Pack Creek, deposited into the Fish & Game Fund.

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Operating Budget Component: SPECIAL PROJECTS

Core Services

Programs funded under this component are cooperative research and management activities funded by various federal and private agencies which augment and complement projects currently being carried out by the Division of Wildlife Conservation. Typical projects include wildlife population surveys; analysis of data for use in resource utilization and development decisions; research into new management techniques; cooperative wildlife habitat development projects; etc. Funds are accepted only if they assist the division in meeting its mission and priorities.

Actual Expenditures – FY04

Project Categories	Total:	Federal	I / A	Stat Desig.	F & G Fund	EVOS
Habitat	18.6	0.0	0.0	18.6	0.0	0.0
Hunter Education Statewide	14.4	14.4	0.0	0.0	0.0	0.0
Indirect Cost to DWC	12.8	12.8	0.0	0.0	0.0	0.0
Information & Education	20.8	7.4	0.5	12.8	0.0	0.0
Management/Coordination	580.0	1.8	571.0	7.1	0.0	0.0
Marine Mammals	3,027.4	2,959.3	0.0	68.2	0.0	0.0
NonGame	30.0	0.0	0.0	30.0	0.0	0.0
Planning Activities	39.2	39.2	0.0	0.0	0.0	0.0
Public Services	7.7	0.0	1.7	0.0	6.0	0.0
Research Projects	1,069.5	735.1	20.7	235.2	52.0	26.4
Special Areas	59.8	31.4	24.6	3.8	0.0	0.0
Survey & Inventory	99.7	99.7	0.0	0.0	0.0	0.0
	<u>4,979.7</u>	<u>3,901.2</u>	<u>618.5</u>	<u>375.7</u>	<u>58.0</u>	<u>26.4</u>

(figures stated in Thousands)

Notes on Project Categories:

- Habitat
 - Habitat improvement in the Mat-Su paid by the Ruffed Grouse Society
- Hunter Education Statewide
 - Non-toxic steel shot and waterfowl wounding loss clinics.
- Indirect Cost to DWC
 - Assessment on federal grants by the Division to support selected administrative costs of the Wildlife Division (leases, enterprise telephone systems, Wide Area Network).
- Information & Education
 - Support for Watchable Wildlife projects.
- Management / Coordination
 - Administrative / Public Services staff in area offices supported by multiple ADFG divisions.
 - Liaison for the division to the Federal Subsistence Board
 - Computer network support for all ADFG division in the Fairbanks Area Office
- Marine Mammals
 - Research into Stellar Sea Lions, Harbor Seals, Ice Seals
- NonGame
 - Curriculum project on amphibians.

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- Planning Activities
 - Western Arctic Caribou Herd Working Group
 - Moose & Caribou planning – Interior
- Public Services
 - Hunting and meat care videos
- Research Projects
 - Cooperative research with federal and non-governmental organizations
 - Bear, caribou, goat, goshawk, marten, moose, sheep, waterfowl, wolverine
 - Chronic Wasting Disease surveillance
- Special Areas
 - Management work related to Creamers Field, McNeil River, Pack Creek, Round Island.
- Survey & Inventory
 - Cooperative efforts with federal agencies to inventory wildlife populations on adjacent lands.
 - Caribou, moose, waterfowl, wolverine

Notes on Funding Sources:

- Federal
 - Grant and cooperative agreements from the U.S. Fish & Wildlife Service, Forest Service, Bureau of Land Management, National Park Service, National Marine Fisheries Service, Army, Air Force
- Inter-Agency (I/A)
 - Agreements from other State of Alaska agencies – ADFG divisions, other departments, University of Alaska
- Statutorily Designated Program Receipts
 - Grant and cooperative agreements from non-governmental organizations: Ruffed Grouse Society, Alaska Airlines, Alaska Conservation Foundation, University of Tennessee, Bristol Bay Native Association, North Slope Borough, Juneau School District, BP Exploration, ConocoPhillips, Yukon Government
- Fish & Game Fund
 - Sheep research partially supported by auction permit proceeds
- EVOS
 - Exxon-Valdez Oil Spill Trust Fund
 - Supports research on Harlequin Ducks

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CIP Appropriations

Each project listed in the following table represents a unique legislative appropriation. Expenditures noted in the table include those made during Fiscal Year 2004 only. The Year-End balance column notes the amount available for expenditure for each appropriation at the end of Fiscal Year 2004 (total appropriation less all expenditures since inception, including FY04).

Actual Expenditures – FY04

Projects	Expenditures Total:	Funding Sources			YearEnd Balance
		Federal	F & G Fund	Gen Fund	
Waterfowl Conservation	33.9	0.0	0.0	33.9	3.2
Fairbanks Rifle Range	9.2	3.1	6.1	0.0	0.0
Creamers Refuge Waterfowl	4.5	0.0	4.5	0.0	19.9
Post Logging Demonstration Project	1.8	0.0	1.8	0.0	77.3
Fairbanks Indoor Shooting Range	1.7	0.0	1.7	0.0	0.0
Juneau Indoor Range	77.7	25.9	51.8	0.0	114.3
Hunter Information & Training	88.6	0.0	88.6	0.0	56.0
Wildlife Habitat Mgmt	2.2	0.0	2.2	0.0	73.6
Wildlife Program Equipment	15.4	0.0	15.4	0.0	17.8
Wildlife Equipment Replacement	52.7	0.0	52.7	0.0	14.7
Kodiak Waste Management	18.6	0.0	0.0	18.6	71.1
Anch. Laboratory Remodel	0.0	0.0	0.0	0.0	145.1
Equipment Replacement Wildlife Prog	0.0	0.0	0.0	0.0	100.0
Waterfowl Conservation	0.0	0.0	0.0	0.0	156.7
Creamers Boardwalk	11.3	0.0	11.3	0.0	88.7
	<u>317.5</u>	<u>29.0</u>	<u>236.1</u>	<u>52.5</u>	<u>938.4</u>

(figures stated in Thousands)

Notes on Appropriations:

- | | |
|--|---|
| Waterfowl Conservation | <ul style="list-style-type: none"> • \$420,000 appropriated 1993 • Duck Stamp Limited Edition Print program. Waterfowl conservation and habitat enhancement. |
| Fairbanks Rifle Range Hunter Ed Facility | <ul style="list-style-type: none"> • \$2,000,000 appropriated 1996 • Design and construction of the Fairbanks Indoor Rifle Range |
| Creamers Refuge Waterfowl | <ul style="list-style-type: none"> • \$250,000 appropriated 1996 • Waterfowl enhancement efforts, land acquisitions adjacent to Creamers Field. |
| Post Logging Demonstration Project | <ul style="list-style-type: none"> • \$600,000 Appropriated 1996 • Habitat enhancement projects for interior Alaska – landscape fires and other habitat projects. |
| Fairbanks Indoor Shooting Range | <ul style="list-style-type: none"> • \$500,000 appropriated 1997 • Supplement to 1996 appropriation to complete the construction of the Fairbanks facility |
| Juneau Indoor Rifle Range | <ul style="list-style-type: none"> • \$1,500,000 appropriated 1998 • Supplemental funding from City & Borough of Juneau, \$125,000 |

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- Construction of the Juneau Indoor Shooting Range facility
- Hunter Information & Training
 - \$1,204,200 appropriated 1998
 - Statewide hunter education program
 - Upgraded railroad crossing at the Rabbit Creek Rifle Range during FY04
- Wildlife Habitat Management
 - \$100,000 Appropriated 2001
 - Habitat enhancement projects for interior Alaska – landscape fires and other habitat projects.
- Wildlife Program Equipment
 - \$100,000 appropriated 2001
 - Replacement of equipment to assist the work of field biologists: snowmachines, all-terrain vehicles, boats, outboard motors, trailers, airplane engine
- Wildlife Equipment Replacement
 - \$100,000 appropriated 2002
 - Replacement of equipment to assist the work of field biologists: snowmachines, all-terrain vehicles, skiffs, outboard motors, drug safes,
- Kodiak Waste Management
 - \$100,000 appropriated 2002
 - Minimize bear/human interactions near Kodiak Island villages.
 - Bear safety education and landfill/dump management and fencing.
- Anchorage Laboratory Remodel
 - \$150,000 appropriated 2003
 - Design and construction of pathology laboratory facilities
- Equipment Replacement
 - \$100,000 appropriated 2003
 - Replacement of equipment to assist the work of field biologists: snowmachines, all-terrain vehicles, skiffs, outboard motors,
- Waterfowl Conservation and Creamers Boardwalk
 - \$256,700 appropriated 2003
 - Duck Stamp Limited Edition Print program. Waterfowl conservation and habitat enhancement - \$156.7
 - Construction of Boreal Forest trail at Creamers Field - \$100.0

Notes on Funding Sources:

- Federal
 - Grant agreements from the U.S. Fish & Wildlife Service, Division of Federal Aid, to support Hunter Education and Shooting Range development in Fairbanks and Juneau.
- Fish & Game Fund
 - Cash drawn from a balance in the Fish & Game Fund.
- General Fund
 - Revenue from duck stamp limited edition prints were deposited in the General Fund prior to Fiscal Year 2003.