

EXPENDITURE REPORT – FY05 – 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 FY05

Expenditures for the Division are reported from three operating budget components and seventeen active appropriations for capital improvement projects (CIP).

- Operating Budget

<b>Budget Request Unit</b>	<b>Component</b>	<b>Page</b>
Wildlife Conservation	Wildlife Conservation	2
	Wildlife Conservation Restoration Program (WCRP)	5
	Wildlife Conservation Special Projects	7

- CIP Appropriations page 9

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 Chart of Account year 2005 – beginning July 1, 2004, and ending June 30, 2005.

EXPENDITURE REPORT – FY05 – 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 – FY05

Project Categories	Expenditures	Funding Sources			
	Total:	Fed-"P-R"	Fed-Hunter Ed	F&G Fund	GF
Aircraft Support	108.2	47.6	0.0	60.6	0.0
Hunter Education Statewide	603.8	0.0	431.0	172.8	0.0
Indirect Cost ADFG Admn Svcs	493.3	470.9	22.4	0.0	0.0
Information Management	1,001.2	607.0	0.0	394.2	0.0
Law Enforcement	26.9	0.0	0.0	26.9	0.0
Licensing Section Support	449.3	0.0	0.0	449.3	0.0
Management/Coordination	4,852.6	2,090.2	0.0	2,689.2	73.3
NonGame/Area Offices	0.9	0.1	0.0	0.8	0.0
Planning Activities	290.0	216.3	0.0	73.7	0.0
Public Services	785.4	562.3	0.0	223.0	0.0
Regulatory/Board of Game	760.7	0.0	0.0	760.7	0.0
Research Projects	2,526.4	1,849.9	0.0	676.4	0.0
Shooting Facilities	513.4	0.0	0.0	513.4	0.0
Special Areas	191.0	45.1	0.0	145.9	0.0
Survey & Inventory	3,526.7	2,560.6	0.0	966.1	0.0
	<u>\$16,129.8</u>	<u>\$8,450.1</u>	<u>\$453.4</u>	<u>\$7,152.9</u>	<u>\$73.3</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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| Hunter Education<br>Statewide           | <ul style="list-style-type: none"><li>• Coordinate volunteer instructors to provide hunter education classes</li><li>• Conduct hunter education classes in Southcentral region</li><li>• Public outreach through mobile shooting sports education</li></ul>  |
| Indirect Cost to ADFG<br>Admin Services | <ul style="list-style-type: none"><li>• 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).</li></ul>  |
| Information<br>Management               | <ul style="list-style-type: none"><li>• Compile yearly data from harvest tickets completed by hunters</li><li>• Manage permit, Tier II, and drawing system</li><li>• GIS support to division</li></ul>   |
| Law Enforcement                         | <ul style="list-style-type: none"><li>• Area biologists perform law enforcement duties related to wildlife protection on an as-needed basis.</li><li>• Ineligible for federal fund reimbursement.</li></ul>  |
| Licensing Section                       | <ul style="list-style-type: none"><li>• Funding for unit within ADFG that administers the sale of hunting and fishing licenses to the public.</li><li>• Payments to license vendors.</li></ul>   |
| Management /<br>Coordination            | <ul style="list-style-type: none"><li>• Operating expenses for 24 area/regional offices (facility, phone, utilities, supplies, vehicles, aircraft, boats, snowmachines, four-wheelers)</li><li>• 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</li><li>• Regional staff providing supervision, accounting and planning support.</li><li>• Interagency Coordination with federal land partners</li></ul> |
| NonGame / Area<br>Offices               | <ul style="list-style-type: none"><li>• Area biologists perform management services related to non-game species.</li></ul>   |
| Planning                                | <ul style="list-style-type: none"><li>• Fire Management</li><li>• Regional planning efforts</li><li>• Western Arctic Caribou Herd Management Plan</li></ul>  |
| Public Services                         | <ul style="list-style-type: none"><li>• Information centers offering face-to-face contact with the public relating to hunting and general wildlife inquiries.</li></ul>  |
| Regulatory / Board of<br>Game           | <ul style="list-style-type: none"><li>• Direct financial support for the Board of Game through the Boards Support Section.</li><li>• Staff time to review regulatory proposals from the public and participate with regional advisory committees (RACs).</li></ul>   |
| Research                                | <ul style="list-style-type: none"><li>• Collect information related to specific ecological questions or concerns.</li><li>• Bear, caribou, deer, furbearer, habitat, moose, marten, wolf, wood bison</li><li>• Moose Research Center, Kenai</li></ul>  |
| Shooting Facilities                     | <ul style="list-style-type: none"><li>• Operational costs for three shooting range facilities.</li></ul>   |

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- Special Areas
- Management work related to McNeil River, Mendenhall wetlands, Pack 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.
- General Fund (GF)
- Appropriations by the Legislature from the State’s general fund revenues.

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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 – FY05

Project Categories	Expenditures Total:	Funding Sources		
		Fed-SWG	F&G Fund	GF
Comp. Wildlife Cons. Strategy	93.4	59.9	33.5	0.0
Indirect Cost ADFG Admn Svcs	72.1	72.1	0.0	0.0
Information & Education	490.3	367.7	122.6	0.0
Management/Coordination	272.0	202.3	67.4	2.2
Marine Mammals	52.3	39.3	13.1	0.0
NonGame Field Staff (ADFG)	589.1	441.8	147.3	0.0
NonGame Partnerships	417.5	417.5	0.0	0.0
Research Projects - Game	116.0	87.0	29.0	0.0
Special Areas	435.6	302.7	132.9	0.0
Sport Fish Projects	20.8	20.8	0.0	0.0
	<u>\$2,559.1</u>	<u>\$2,011.1</u>	<u>\$545.8</u>	<u>\$2.2</u>

(figures stated in Thousands)

Notes on Project Categories:

- CWCS
  - Comprehensive Wildlife Conservation Strategy – planning document required by the U.S. Fish & Wildlife Service. All states are required to complete the plan by October 2005.
  
- 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 Field Staff
  - Regional biologists (four) assigned to non-game activities.

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- Field research activities on non-game species identified within a region.
- Non-Game Partnerships
  - Field research on non-game species conducted by the contractors of ADFG. Contractors include the University of Alaska, non-governmental organizations, and the U.S. Fish & Wildlife Service.
  - Partnerships created to leverage federal funds for work on species that are not hunted or fished.
  - Contractors provide cost-sharing expenditures required to account for federal funds available to ADFG.
- Research - Game
  - Directed research on bears on the Kenai and Haines
- Special Areas
  - Management and planning 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 FY05.

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.
- General Fund (GF)
  - Appropriations by the Legislature from the State’s general fund revenues.

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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 – FY05

Project Categories	Expenditures Total:	Funding Sources					
		Federal	I/ A	SDPR	F&G Fund	EVOS	GF
Habitat	17.6	0.0	0.0	17.6	0.0	0.0	0.0
Hunter Education Statewide	17.7	17.7	0.0	0.0	0.0	0.0	0.0
Indirect Cost to DWC	1,014.1	810.2	0.0	0.0	203.9	0.0	0.0
Information & Education	17.0	0.2	13.9	2.9	0.0	0.0	0.0
Management/Coordination	558.1	0.0	546.9	7.3	0.0	0.0	3.9
Marine Mammals	3,039.7	2,951.4	6.6	81.7	0.0	0.0	0.0
NonGame	31.0	16.7	0.0	14.2	0.0	0.0	0.0
Planning Activities	52.1	45.0	7.1	0.0	0.0	0.0	0.0
Public Services	9.5	1.8	4.5	0.0	3.2	0.0	0.0
Research Projects	1,163.0	851.5	33.5	201.8	46.5	29.8	0.0
Special Areas	101.5	62.0	38.4	1.1	0.0	0.0	0.0
Survey & Inventory	66.2	63.7	2.4	0.0	0.0	0.0	0.0
	<u>\$6,087.6</u>	<u>\$4,820.2</u>	<u>\$653.4</u>	<u>\$326.8</u>	<u>\$253.6</u>	<u>\$29.8</u>	<u>\$3.9</u>

(figures stated in Thousands)

Notes on Project Categories:

- Habitat
  - Habitat improvement for moose in the Mat-Su and on Nenana Ridge provided through 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 -- lease for office space, enterprise telephone systems, Wide Area Network, local computer network support within regional offices.
  
- Information & Education
  - Support for Fire Education and Wildlife Viewing Trail projects.
  
- Management / Coordination
  - Administrative / Public Services staff in area offices supported by multiple ADFG divisions.
  - Liaison for the division to the Federal Subsistence Board
  
- Marine Mammals
  - Research into Stellar Sea Lions, Harbor Seals, Ice Seals
  
- NonGame
  - Curriculum project on amphibians in Southeast Alaska.

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- Cameras for electronic viewing of Black Oystercatchers.
- Planning Activities
  - Western Arctic Caribou Herd Working Group
  - Moose & Caribou planning – Interior
- Public Services
  - Hunting and meat care videos
  - Wildlife assessment response to Selendany Ayu grounding
- Research Projects
  - Cooperative research with funding from 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.
  - Purchase of the Cope property within the Palmer Hay Flats State Game Refuge
- Survey & Inventory
  - Cooperative efforts with federal agencies to inventory wildlife populations on adjacent lands.
  - Caribou, moose, waterfowl, wolverine

Notes on Funding Sources for **Special Projects**:

- 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 (SDPR)
  - 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
  - Waterfowl research efforts. Funds drawn from the Fish & Game Fund
  - Some federal grants require a cost share, expenditures for indirect costs must also be shared with a state funding source.
- EVOS
  - Exxon-Valdez Oil Spill Trust Fund
  - Supports research on Harlequin Ducks
- General Fund (GF)
  - Appropriations by the Legislature from the State's general fund revenues.

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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 2005 only. Projects are listed in alphabetical order.

Actual Expenditures – FY05

Projects	Expenditures Total:	Funding Sources			
		Federal	F&G Fund	GF	SDPR
Anch. Laboratory Remodel	0.0	0.0	0.0	0.0	0.0
Creamers Boardwalk	88.7	0.0	88.7	0.0	0.0
Creamers Refuge Waterfowl	0.0	0.0	0.0	0.0	0.0
Fairbanks Hunter Education Facility	23.5	0.0	0.0	23.5	0.0
Field Equipment Replacement 2002	7.9	0.0	7.9	0.0	0.0
Field Equipment Replacement 2003	0.0	0.0	0.0	0.0	0.0
Field Equipment Replacement 2004	0.0	0.0	0.0	0.0	0.0
Field Equipment Replacement 2005	0.0	0.0	0.0	0.0	0.0
Hunter Information & Training	1.0	0.0	1.0	0.0	0.0
Intensive Management	117.5	0.0	117.5	0.0	0.0
Interior Habitat Enhancement 2005	0.0	0.0	0.0	0.0	0.0
Juneau Indoor Range	135.0	55.8	4.3	0.0	75.0
Kodiak Waste Management	7.1	0.0	0.0	7.1	0.0
Post Logging Demonstration Project	0.0	0.0	0.0	0.0	0.0
Waterfowl Conservation 1993	7.9	0.0	0.0	7.9	0.0
Waterfowl Conservation 2003	21.3	0.0	21.3	0.0	0.0
Wildlife Habitat Management	0.0	0.0	0.0	0.0	0.0
	<u>\$410.0</u>	<u>\$55.8</u>	<u>\$240.7</u>	<u>\$38.5</u>	<u>\$75.0</u>

(figures stated in Thousands)

Notes on Appropriations:

- Anchorage Laboratory Remodel
  - \$150,000 appropriated 2003
  - Design and construction of pathology laboratory facilities
  
- Creamers Refuge Waterfowl
  - \$250,000 appropriated 1996
  - Waterfowl enhancement efforts, land acquisitions adjacent to Creamers Field.
  
- Fairbanks Hunter Education Facility Maintenance
  - \$67,500 appropriated 1997
  - Maintenance and staffing for the Fairbanks facility
  
- Field Equipment Wildlife 2002
  - \$100,000 appropriated 2001
  - Replacement of equipment to assist the work of field biologists: snowmachines, all-terrain vehicles, boats, outboard motors, trailers, airplane engine
  
- Field Equipment Wildlife 2003
  - \$100,000 appropriated 2002
  - Replacement of equipment to assist the work of field biologists: snowmachines, all-terrain vehicles, skiffs, outboard motors, drug safes,

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| Field Equipment<br>Wildlife 2004                    | <ul style="list-style-type: none"><li>• \$100,000 appropriated 2003</li><li>• Replacement of equipment to assist the work of field biologists: snowmachines, all-terrain vehicles, skiffs, outboard motors,</li></ul>  |
| Field Equipment<br>Wildlife 2005                    | <ul style="list-style-type: none"><li>• \$200,000 appropriated 2004</li><li>• Replacement of equipment to assist the work of field biologists: snowmachines, all-terrain vehicles, skiffs, outboard motors,</li></ul>  |
| Hunter Information &<br>Training                    | <ul style="list-style-type: none"><li>• \$1,204,200 appropriated 1998</li><li>• Statewide hunter education program</li></ul>   |
| Intensive Management                                | <ul style="list-style-type: none"><li>• \$240,000 appropriated 2004</li><li>• Field studies for Game Management Units designated for intensive management efforts regarding ungulate population</li></ul>  |
| Interior Habitat<br>Enhancement                     | <ul style="list-style-type: none"><li>• \$80,000 Appropriated 2004</li><li>• Habitat enhancement projects for interior Alaska – landscape fires and other habitat projects.</li></ul>  |
| Juneau Indoor Rifle<br>Range                        | <ul style="list-style-type: none"><li>• \$1,500,000 appropriated 1998</li><li>• Supplemental funding from City &amp; Borough of Juneau, \$125,000</li><li>• Construction of the Juneau Indoor Shooting Range facility</li><li>• Installation of a waterline to the property during FY05.</li></ul>                                 |
| Kodiak Waste<br>Management                          | <ul style="list-style-type: none"><li>• \$100,000 appropriated 2002</li><li>• Minimize bear/human interactions near Kodiak Island villages.</li><li>• Bear safety education and landfill/dump management and fencing.</li></ul>  |
| Post Logging<br>Demonstration Project               | <ul style="list-style-type: none"><li>• \$600,000 Appropriated 1996</li><li>• Habitat enhancement projects for interior Alaska – landscape fires and other habitat projects.</li></ul>   |
| Waterfowl<br>Conservation 1993                      | <ul style="list-style-type: none"><li>• \$420,000 appropriated 1993</li><li>• Duck Stamp Limited Edition Print program. Waterfowl conservation and habitat enhancement.</li><li>• Fully expended during FY05</li></ul>   |
| Waterfowl<br>Conservation and<br>Creamers Boardwalk | <ul style="list-style-type: none"><li>• \$256,700 appropriated 2003</li><li>• Duck Stamp Limited Edition Print program. Waterfowl conservation and habitat enhancement - \$156.7</li><li>• Construction of Boreal Forest trail at Creamers Field - \$100.0</li><li>• Funding for Boreal trail fully expended during FY05</li></ul> |
| Wildlife Habitat<br>Management                      | <ul style="list-style-type: none"><li>• \$100,000 Appropriated 2001</li><li>• Habitat enhancement projects for interior Alaska – landscape fires and other habitat projects.</li></ul>   |

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Notes on Funding Sources for CIP Projects:

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| Federal  | <ul style="list-style-type: none"><li>• Grant agreements from the U.S. Fish &amp; Wildlife Service, Division of Federal Aid, to support Hunter Education and Shooting Range development in Fairbanks and Juneau.</li></ul>  |
| Fish & Game Fund                               | <ul style="list-style-type: none"><li>• Cash drawn from a balance in the Fish &amp; Game Fund.</li></ul>  |
| General Fund (GF)                              | <ul style="list-style-type: none"><li>• Waterfowl Conservation SLA93 – Revenue from duck stamp limited edition prints were deposited in the General Fund prior to Fiscal Year 2003.</li><li>• Appropriations by the Legislature from the State’s general fund revenues.</li></ul> |
| Statutorily Designated Program Receipts (SDPR) | <ul style="list-style-type: none"><li>• The City &amp; Borough of Juneau contributed to the installation of the waterline for the Juneau Indoor Facility.</li></ul>   |