

DIVISION OF SPORT FISH – FY17

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

The mission of the Division of Sport Fish is to protect and improve the state's recreational fisheries resources. The goal of the Division is to sustain recreational fishing opportunities while optimizing social and economic benefits to Alaska.

FY17 Core Services

Fishery Management: The division ensures the sustained use of Alaska's recreational fisheries while optimizing social and economic benefits.

Fishery Research: The division promotes excellence in fisheries research.

Fisheries Enhancement: The division diversifies recreational fishing opportunities via supplemental production of hatchery-reared fish.

Communications and Outreach: The division informs and educates the public about recreational fishing with an emphasis on exceptional customer service.

Fish Habitat: The division conserves habitat to sustain recreational fisheries resources.

Statewide Operations: The division provides exceptional support to our workforce to attain the division's mission, vision and goals.

Fish & Game Fund

For the Division of Sport Fish, fees primarily from sale of licenses and king salmon stamps are deposited into the Fish & Game Fund in accordance with AS 16.05.130 (a) "Money accruing to the state from sport fishing, hunting, and trapping licenses, tags, or permit fees may not be diverted to a purpose other than the protection, propagation, investigation, and restoration of sport fish and game resources and the expenses of administering the sport fish and game divisions of the department." Expenditures for the Division from the Fish & Game Fund were reported from two operating budget components and three active capital improvement projects (CIP). Fish and Game Fund represented approximately 31% of the division's FY17 budget.

Dates Included in the Report

Expenditures summarized in this report reflect Fish and Game Fund project expenditures incurred during state fiscal year 2017 (July 1, 2016 - June 30, 2017). The division's expenditures are based upon the goals, objectives and activities ("core services") outlined within the Division of Sport Fish Strategic Plan: <http://www.adfg.alaska.gov/static-fishing/PDFs/sport/StrategicPlan2015Final.pdf>

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

Spending is tracked using Ledger Codes specific to each project’s purpose, location and core service. Expenditures by core services are summarized in the table below.

FY17 Operating - Actual Expenditures from the Fish & Game Fund by Core Service

CORE SERVICE	TOTAL EXPENDED
Fisheries Management	\$3,036.5
Fisheries Research	\$2,104.6
Fisheries Enhancement	\$732.7
Fish Habitat Research/Restore	\$518.8
Communications and Outreach	\$333.2
Statewide Operations	\$6,462.0
	\$13,187.8

Figures stated in thousands

CIP Appropriations – FY17 Actual Expenditures from the Fish & Game Fund

Each appropriation listed in the following table represents a unique legislative appropriation. One or more projects are funded from each appropriation. FY17 Expenditures noted in the table are net of federal revenues collected on a reimbursement basis under federal awards.

SLA YEAR	AR	PROJECT	TOTAL EXPENDED
2009	59524	Sport Fish Recreational Boating Access	\$1.3
2009	43621	Sport Fish Recreational Boating Access	\$9.5
2010	43648	Sport Fish Recreational Boating Access	\$34.0
			\$44.8

Figures stated in thousands