

DIVISION OF WILDLIFE CONSERVATION – FY15

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.

Expenditure from the Fish & Game Fund during FY15

Expenditures for the Division from the Fish & Game Fund (F&GF) were reported in the Wildlife Conservation operating appropriation and from five ongoing CIP appropriations. Expenditures from the F&GF comprised approximately 20.9% of division operating expenditures during FY15.

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 2015 – beginning July 1, 2014 and ending June 30, 2015.

A ledger code structure in AKSAS is used by division staff to document spending. All ledger codes are attributed to a species. This project coding structure forms the basis for completing this report. Expenditures within the appropriation are examined by the project coding structure.

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Operating Budget Appropriation: WILDLIFE CONSERVATION

Expenditures from the Fish & Game Fund by Project Category – FY15

Project Species	Total Expended
General Wildlife	2,290.5
Public Services	230.5
Hunter Services	1,626.6
Regulations	423.8
Bison	97.4
Black Bear	164.9
Brown Bear	428.1
Caribou	895.5
Deer	181.7
Elk	41.9
Furbearers	180.9
Marine Mammals	-
Moose	1,338.3
Mountain Goat	109.4
Musk Ox	93.1
Sheep	196.2
Wolf	62.8
Small Game	11.0
Waterfowl	133.3
NonGame	-
	8,505.9

(figures stated in thousands)

Notes on Project Categories:

General Wildlife

- 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.
- Regional staff performing supervision, accounting and planning support.
- Interagency Coordination with federal land partners.
- Funding for unit within ADFG Administrative Services that administers the sale and accounting of hunting and fishing licenses to the public.

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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.• Area office staff assisting the public.• Wildlife education services.
Hunter Services	<ul style="list-style-type: none">• Coordinate volunteer instructors to provide hunter education classes statewide.• Conduct hunter education classes in South-central region.• Public outreach through mobile shooting sports education.• Operation of three shooting range facilities
Regulations / Board of Game	<ul style="list-style-type: none">• Direct financial support for the Board of Game through an RSA to the Boards Support Section.• Staff time to review regulatory proposals from the public and participate with regional advisory committees (RACs).
Bison	<ul style="list-style-type: none">• 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.
Black Bear	
Brown Bear	
Caribou	
Deer	
Elk	
Furbearer	
Moose	
Mountain Goat	
Musk ox	
Sheep	
Wolf	
Small Game	
Waterfowl	

Notes on the sources of revenue:

Fish & Game Fund	<ul style="list-style-type: none">• 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 Fiscal Year 2015 from the Fish & Game Fund. Projects are listed in order by year of original appropriation.

Expenditures by CIP Project – FY15

CIP Project	SLA	Total Expended
Shooting Range Deferred Maintenance	2015	0
Storage Structures for Hunter Ed & Shooting Ranges	2014	.3
WC Equipment Replacement/Upgrades	2013	4.9
Economic Contribution of Wildlife to Alaska	2010	.7
Juneau Indoor Shooting Range	1998	0
	Total	5.9

(figures stated in thousands)

Notes on CIP Appropriations from the Fish & Game Fund:

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
Storage Facilities for Hunter Education and Shooting Ranges	<ul style="list-style-type: none">• \$800,000 appropriated 2014, 75% Federal, 25% F&GF• Will serve as the required match funding to an upcoming federal grant to construct storage unit buildings on department land adjacent to the Rabbit Creek Shooting Park (Anchorage) and the Fairbanks Indoor Shooting Range.
Field Equipment Wildlife/Photocensus	<ul style="list-style-type: none">• \$200,000 appropriated 2013• Serve as the required match funding to a Wildlife Restoration federal grant to replace aerial photocensus capabilities (cameras and software) for the population monitoring of caribou herds.
Economic Contribution of Wildlife to Alaska	<ul style="list-style-type: none">• \$500,000 appropriated 2010, 75% Federal, 25% F&GF• Conduct a study and analysis of the economic contribution of wildlife activities in Alaska.
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.