

DIVISION OF WILDLIFE CONSERVATION – FY12

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 FY12

Expenditures for the Division from the Fish & Game Fund (F&GF) were reported in the Wildlife Conservation operating appropriation and from nine ongoing CIP appropriations. Expenditures from the F&GF comprised approximately 20.4% of division operating expenditures during FY12.

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 2012 – beginning July 1, 2011 and ending June 30, 2012.

A ledger code structure in AKSAS is used by division staff to document spending. All ledger codes must be 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

Actual Expenditures for the Fish & Game Fund by Project Category – FY12

Project Species	Total Expended
General Wildlife	2,272.1
Public Services	387.2
Hunter Services	1,049.6
Regulations	439.6
Bison	128.4
Black Bear	163.9
Brown Bear	340.3
Caribou	638.3
Deer	152.0
Elk	36.0
Furbearers	169.2
Marine Mammals	-
Moose	1,233.3
Mountain Goat	75.2
Musk Ox	142.0
Sheep	251.2
Wolf	123.0
Small Game	63.1
Waterfowl	141.8
NonGame	-
	<u>7,806.2</u>

(figures stated in thousands)

Notes on Project Categories:

General Wildlife

- Operating expenses for 24 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:

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| 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 2012 from the Fish & Game Fund. Projects are listed in order by year of original appropriation.

Actual Expenditures by CIP Project – FY12

CIP Project	SLA	Total Expended
Economic Contribution of Wildlife to AK	2010	2.9
F&G Licensing Program Improvements	2008	0.2
Field Equipment Replacement FY05	2004	18.6
Field Equipment Replacement FY04	2003	65.6
Waterfowl Conservation 2003	2003	39.8
Wildlife Habitat Management	2001	-
Juneau Indoor Range	1998	-
Post Logging Demonstration Project	1996	-
Total		127.1

(figures stated in thousands)

Notes on CIP Appropriations from the Fish & Game Fund:

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| 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. |
| Fish & Game Licensing Program Improvements | <ul style="list-style-type: none">• \$200,000 appropriated 2008.• Develop kiosk style terminals for the direct sale of hunting and fishing licenses.• Project funded by Sport Fish and Wildlife Conservation |
| Field Equipment Wildlife FY05 | <ul style="list-style-type: none">• \$200,000 appropriated 2004.• Replacement of equipment to assist the work of field biologists: snow machines, all-terrain vehicles, boats, outboard motors, trailers, airplane engine, drug safes, truck to pull hunter education trailer |

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| Field Equipment
Wildlife FY04 | <ul style="list-style-type: none">• \$100,000 appropriated 2003.• Replacement of equipment to assist the work of field biologists: snow machines, all-terrain vehicles, boats, outboard motors, trailers, airplane engine, drug safes |
| Waterfowl
Conservation and
Creamers Boardwalk | <ul style="list-style-type: none">• \$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 - \$100.00• Funding for Boreal trail fully expended during FY05 |
| Wildlife Habitat
Management | <ul style="list-style-type: none">• \$100,000 appropriated 2001.• Habitat enhancement projects to improve moose habitat. Landscape fires or tree crushing. |
| 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 and maintain Juneau Indoor Shooting Range facility |
| Post Logging
Demonstration Project | <ul style="list-style-type: none">• \$600,000 appropriated 1996.• Habitat enhancement projects to improve moose habitat. Landscape fires or tree crushing. |