

DEPARTMENT OF WILDLIFE MANAGEMENT

I. MISSION

The Department of Wildlife Management facilitates sustainable harvests and monitors populations of fish and wildlife species through science, indigenous ecological knowledge, leadership, and advocacy from local to international levels. The Department diversifies funding opportunities through grant proposals focusing on subsistence species and issues of high interest to North Slope residents.

II. DEPARTMENT RESPONSIBILITIES

The Department of Wildlife Management is responsible for helping Borough residents participate in the management of wildlife and fish, by working to maintain these resources at healthy population levels so that residents can continue to practice traditional methods of subsistence harvest of wildlife resources in perpetuity. Our studies help to provide the documentation of the subsistence needs of North Slope residents. With industrial activity expanding into new areas, arctic warming trends already affecting the marine and land environments, and further regulation of subsistence hunting by State, Federal and special interest groups, it is very important that we continue to work toward the following goals.

III. GOALS AND OBJECTIVES

GOAL 1: DOCUMENT THE IMPORTANCE OF SUBSISTENCE BY MAINTAINING ACCURATE, AREA-SPECIFIC HARVEST RECORDS

Obj. 1.1: Continue to collect and report on subsistence harvest data for North Slope communities.

GOAL 2: DETERMINE THOSE GEOGRAPHIC AREAS IMPORTANT TO SUBSISTENCE-USE ANIMALS

Obj. 2.1: Document movements of the Teshekpuk Lake Caribou Herd, bowhead whales, ice seals, geese, and belugas in order to determine important habitat use areas and migratory routes.

Obj. 2.2: Collect information on key subsistence species in areas that may be impacted by oil and gas or other industrial activities.

Obj. 2.3: Critically review any proposal for critical habitat designation for any North Slope species or population listed under the Endangered Species Act.

GOAL 3: IMPROVE THE UNDERSTANDING OF THE BIOLOGY AND HEALTH OF SUBSISTENCE-USE ANIMALS AND THEIR HABITAT WITH THE HIGHEST QUALITY STUDIES FOR ENHANCED LOCAL PARTICIPATION IN MANAGEMENT AND SUSTAINABLE SUBSISTENCE HARVEST

- Obj. 3.1: Estimate the size of the bowhead whale population at ~10 year intervals to help ensure safe harvest levels. The next survey is scheduled for 2019.
- Obj. 3.2: Evaluate the possible impacts of industrial activities and other stressors on subsistence species by monitoring such things as: hearing, general health, reproduction, stress, strandings, unusual mortality events, etc.
- Obj. 3.3: Monitor the contaminant levels and ecological changes related to the health of subsistence species populations and provide that information to human health experts to determine the safety of subsistence foods.
- Obj. 3.4: Conduct baseline studies on biological/physical processes with respect to forage species important to marine mammals and fish to improve our understanding about the causes and impacts on important resources, such as fish in the Colville River Delta.

Obj. 3.5: Collect and scientifically analyze biological data and tissue samples from harvested and stranded subsistence animals to better understand health status in a time of a rapidly changing climate and increasing human activity.

Obj. 3.6 Provide modest logistical support for visiting scientists on projects of importance to the Borough, such as those involving bowhead and beluga whales, polar bears, waterfowl, seals, walrus, fish, sea ice, and climate change

GOAL 4: COLLABORATE WITH STATE AND FEDERAL AGENCIES AND INDUSTRY REGARDING STUDIES AND THE EVALUATION OF DATA FOR STRONG LOCAL INPUT INTO MANAGEMENT OF SUBSISTENCE-USE RESOURCES

Obj. 4.1: Continue monitoring Lesser Snow Geese and Black Brant colonies and habitat use along the Chukchi and Beaufort Sea coasts.

Obj. 4.2: Collaborate with industry operators and responsible oversight agencies in the design, conduct, and review of North Slope research efforts.

Obj. 4.3: Collaborate with responsible oversight agencies, co-management organizations, and industrial operators in the continued development and enhancement of North Slope wildlife response plans, procedures, readiness, and capacity to respond to oiled animals.

Obj. 4.4: Collaborate with NMFS for the aerial survey of bowhead whales across the Beaufort Sea in 2019.

GOAL 5: WORK CLOSELY WITH THE BOROUGH'S FISH AND GAME MANAGEMENT COMMITTEE IN DEVELOPING AND IMPLEMENTING MANAGEMENT PROGRAMS FOR SUBSISTENCE- USE ANIMALS

Obj. 5.1: Hold three meetings per year, either in person or by teleconference.

Obj. 5.2: Request that members bring their communities' concerns to the committee, the Department, researchers, and State and Federal agencies and take information back to their City and/or Tribal Councils.

Obj. 5.3: Use the committee to assist in local coordination and involvement of community members in management decisions and research conducted by the NSB, industry, independent researchers, and agencies.

Obj. 5.4: Assist the NSB Fish and Game Management Committee in providing comments and testimony on proposals submitted to the Alaska Board of Game.

Obj. 5.5: Work closely with North Slope communities and the Fish and Game Management Committee to determine ways to increase the populations of

the Central, Teshekpuk and Western Arctic Caribou Herds.

GOAL 6: IN CONSULTATION WITH OTHER DEPARTMENTS, REVIEW AND EVALUATE PROPOSED PROJECTS AND CONSULT WITH NORTH SLOPE RESIDENTS TO IDENTIFY, MINIMIZE, AND MITIGATE INDUSTRIAL AND SCIENTIFIC IMPACTS LIKELY TO ADVERSELY AFFECT PEOPLE, WILDLIFE, OR THE ENVIRONMENT

Obj. 6.1: Continue to communicate with all industry lease holders and operators, and the responsible federal and state agencies, to review the required monitoring and mitigation programs both in the Beaufort and Chukchi Seas for impacts to bowhead whales and other marine mammals, and onshore for impacts to terrestrial species.

Obj. 6.2: Assist the Mayor's Office, Law, Health, and Planning Departments in preparing Borough comments regarding proposed industrial activities, including drilling, vessel transits, aircraft use, and seismic operations.

Obj. 6.3: Work closely with the Mayor's Office and the Planning Department in the drafting of NSB required stipulations for monitoring programs and other permit conditions to be imposed on Industrial operations.

Obj. 6.4: Research the potential effects of human activities and climate change on locally utilized subsistence species.

GOAL 7: REVIEW MAJOR TECHNICAL DOCUMENTS (e.g., ENVIRONMENTAL IMPACT STATEMENTS & ENVIRONMENTAL ASSESSMENTS) FOR PROJECTS THAT MAY AFFECT THE BOROUGH'S ENVIRONMENT, WILDLIFE, FISH, OR SUBSISTENCE USERS

Obj. 7.1: Continue to assist the Mayor's Office and Planning Department in dealings with the federal Bureau of Land Management (BLM) regarding its management plan, regional mitigation strategy, and oil and gas leasing and activities within the National Petroleum Reserve-Alaska (NPR-A), including the Greater Moose's Tooth I & II Development Projects and for plans for leasing the Arctic National Wildlife Refuge Coastal Plain.

Obj. 7.2: Assist the Mayor's Office and Law Office in developing positions and comments related to the Endangered Species Act, including any proposed listing of species or critical habitat designation, the implementation of a recovery plan for polar bears, and issues related to the listing of ringed and bearded seals.

Obj. 7.3: Help represent the Borough in dealings with the federal Army Corps of Engineers, and other federal and state agencies, involved companies, and the affected North Slope communities regarding oil and gas exploration and development in other areas of the North Slope.

Obj. 7.4: Help represent the Borough in communication with the State of Alaska as it considers new information relevant to the Best Interest Findings (BIFs) for the North Slope, Beaufort Sea, and North Slope Foothills Area-wide Oil and Gas Lease Sales and ASTAR.

Obj. 7.5: Assist the Mayor's Office in dealings with the National Marine Fisheries Service, Bureau of Oceans and Energy Management, and Bureau of Safety and Environmental Enforcement as the agencies work to mitigate impacts of arctic marine seismic and exploration activities on marine mammals, other marine resources, and subsistence hunters.

Obj. 7.6: Help represent the Borough in dealings with state and federal agencies and the oil and gas industry in the review of offshore exploration and development proposals, including the development of a 2019-2024 National OCS Oil and Gas Leasing Program to replace the existing 2017-2022 Program, and the Liberty Development Project.

Obj. 7.7: Work closely with the Alaska Nannut Co-Management Council to ensure that any harvest management program for Chukchi Sea Polar bears within the U.S.-Russia Bilateral Agreement is based on sound science and indigenous knowledge.

GOAL 8: CONDUCT OUTREACH AND EDUCATIONAL ACTIVITIES TO INCREASE PUBLIC AWARENESS OF THE DEPARTMENT'S STUDIES ON SUBSISTENCE-USE WILDLIFE AND OTHER ISSUES OF IMPORTANCE TO THE NSB

Obj. 8.1: Distribute information about animals and activities important for subsistence that has been collected by the Department of Wildlife Management and/or collaborators to the Assembly, Mayor's Office, and to village residents through newsletters, the NSB website, memos, radio shows, lectures, etc.

Obj. 8.2: Provide educational materials and lecture presentations to Ilisagvik College, NSBSD schools, and the public to help students, teachers, and others become aware of departmental studies and their value in managing wildlife and maintaining subsistence access to wildlife.

Obj. 8.3: Support and mentor North Slope Borough

residents through college internships with our Department, including NSB students involved in the Alaska Native Science and Engineering Program (ANSEP).

Obj. 8.4: Involve NSB students in hands-on educational opportunities on the North Slope and at the facilities of our collaborator's, such as Mystic Aquarium.

Obj. 8.5: Continue to support the goals and objectives of the Alaska Beluga Whale Committee and Ice Seal Committee, in part through the management of grants and collection and analysis of biological data from subsistence harvested animals.

GOAL 9: REPRESENT THE BOROUGH IN A WIDE RANGE OF SCIENTIFIC AND TECHNICAL FORUMS TO PROVIDE FOR THE PROTECTION OF THE BOROUGH'S WILDLIFE RESOURCES AND SUBSISTENCE ACTIVITIES

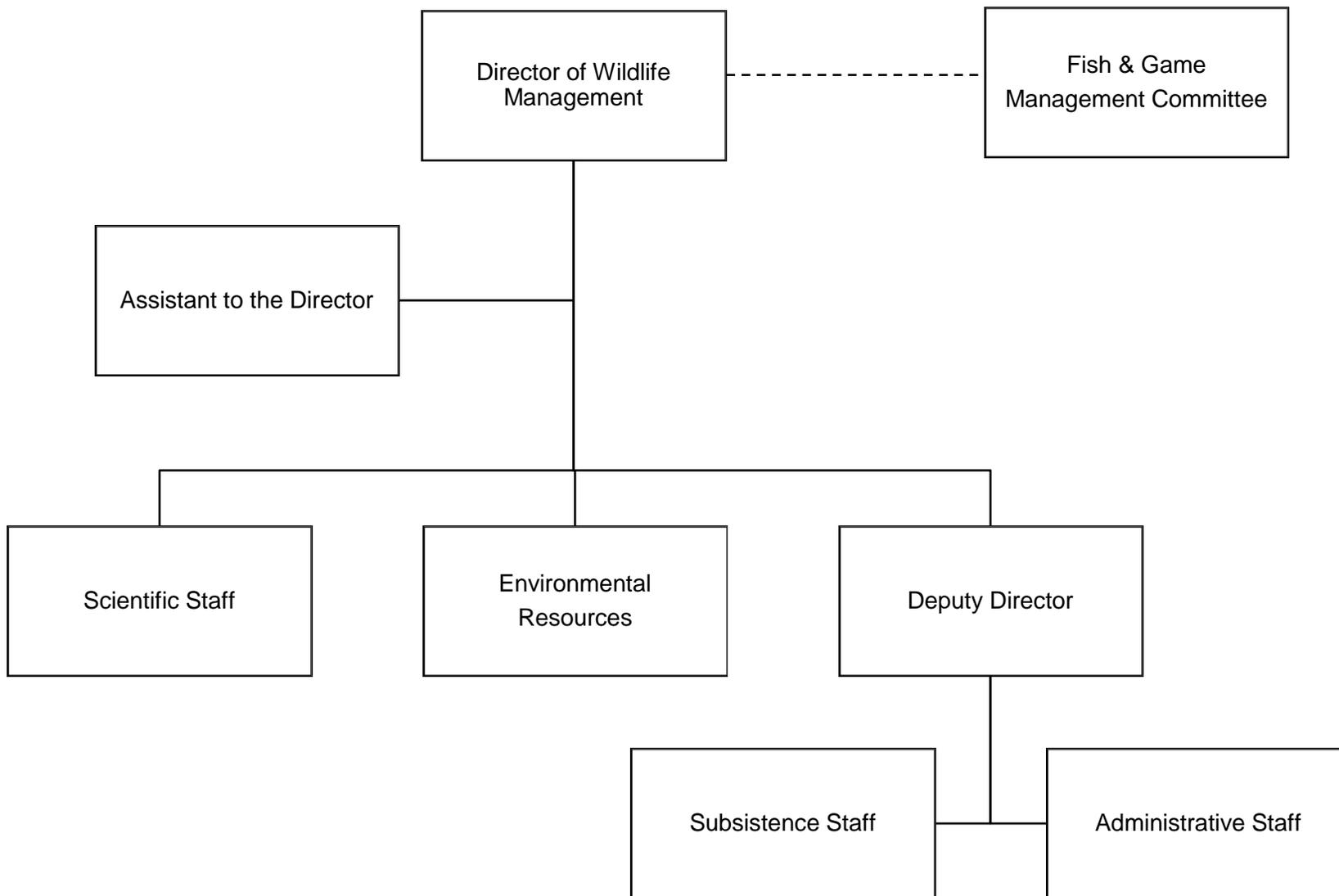
Obj. 9.1: Represent the Borough and work with the Alaska Eskimo Whaling Commission (AEWC) at meetings of the International Whaling Commission (scientific committee, humane killing workshop, Commission Meeting, etc.).

Obj. 9.2 Author technical reports and peer-reviewed scientific publications that document the results of research conducted by the Department on species, habitat, and/or other factors that are relevant to facilitating the continuation of subsistence practices by North Slope residents.

Obj. 9.3: Represent the interests of the Borough and its residents at a variety of technical forums and meetings, including: Alaska Migratory Bird Co-Management Council, Indigenous Peoples' Council for Marine Mammals, Gates of the Arctic Subsistence Resource Commission, Alaska Nannut Co-Management Council, Ice Seal Committee, Eskimo Walrus Commission, Alaska Beluga Whale Committee, International Whaling Commission, Inupiat-Inuvialuit Polar Bear & Beluga Whale Agreements, Spectacled/Steller's Eider and Polar Bear Recovery and Implementation Teams, , Alaska Coastal District Association, Alaska Coastal Management Program Stakeholder Working Group, and various meetings convened by the U.S. Coast Guard, National Oceanic and Atmospheric Administration, National Park Service, U.S. Environmental Protection Agency, U.S. Bureau of Oceans and Energy Management, U.S. Fish and Wildlife Service, Bureau of Land Management, Alaska Departments of Natural Resources, Environmental Conservation, and Fish and Game, Arctic Institute of North America, and the Arctic Council.

Obj. 9.4: Represent the NSB at major scientific meetings such as the Biennial meeting of the Society for Marine Mammalogy, the Alaska Marine Science Symposium, and The Wildlife Society, etc.

North Slope Borough Department of Wildlife Management



WILDLIFE MANAGEMENT
FY 2019-2020
Operating Budget Summary

Business Unit and Division	FTE FY19	FTE FY20	FY18-19 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY19-20 Total Budget	Change from Prior Year	% Change
3605 - WILDLIFE CENTRAL OFFICE	33	30	5,668,372	4,351,241	1,177,631	104,500	35,000	0	5,668,372	0	0%
3610 - WILDLIFE FISH & GAME COMM	0	0	66,773	27,235	38,538	1,000	0	0	66,773	0	0%
Grand Total	33	30	5,735,145	4,378,476	1,216,169	105,500	35,000	0	5,735,145	0	0%

WILDLIFE MANAGEMENT

Department Total

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	% Change	Budget Variance
6100 Personal Services							
Total Permanent Wages	1,962,248	2,139,461	2,735,680	1,135,349	2,711,251	(0.9)%	(24,429)
Total Permanent Overtime Wages	2,957	989	0	815	0	0.0%	0
Total Temporary Wages	37,303	145,604	0	49,731	0	0.0%	0
Total Temporary Overtime Wages	4,935	10,334	0	518	0	0.0%	0
Total Benefits	1,355,208	1,524,160	1,682,371	629,146	1,667,225	(0.9)%	(15,146)
Total Personal Services	3,362,652	3,820,548	4,418,051	1,815,559	4,378,476	(0.9)%	(39,575)
6200 Contractual Services							
Total Communications	47,769	50,086	57,500	20,752	57,500	0.0%	0
Total Contributions & Municipal Support	0	20,000	0	0	0	0.0%	0
Total Maintenance Services	15,923	18,512	19,000	9,874	19,000	0.0%	0
Total Insurance & Bonding Reserves	0	0	0	0	0	0.0%	0
Total Professional Services	343,999	665,274	500,000	289,692	539,575	7.9%	39,575
Total Rents and Utilities	335,282	346,374	352,250	327,369	352,250	0.0%	0
Total Travel and Lodging	209,350	268,413	223,244	105,629	223,244	0.0%	0
Total Other Services & Expenses	65,952	55,663	24,600	6,790	24,600	0.0%	0
Total Contractual Services	1,018,275	1,424,321	1,176,594	760,106	1,216,169	3.4%	39,575
6500 Supplies							
Total Fuel	29,414	51,249	56,500	12,299	56,500	0.0%	0
Total Supplies-Buildings & Grounds	1,821	2,196	5,000	1,224	5,000	0.0%	0
Total Supplies-Non-Buildings & Grounds	69,608	69,132	44,000	27,821	44,000	0.0%	0
Total Supplies	100,844	122,577	105,500	41,344	105,500	0.0%	0
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	26,457	44,638	15,000	2,743	15,000	0.0%	0
Total Equipment & Parts Under \$5,000	10,737	1,272	20,000	4,329	20,000	0.0%	0
Total Equipment & Parts Over \$5,000	61,818	12,027	0	0	0	0.0%	0
Total Equipment & Replacement Parts	99,012	57,937	35,000	7,072	35,000	0.0%	0
Total Other Expenses	0	0	0	0	0	0.0%	0
Grand Total	4,580,782	5,425,384	5,735,145	2,624,082	5,735,145	0.0%	0

WILDLIFE CENTRAL OFFICE

3605.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	1,938,088	2,110,799	2,710,380	1,126,159	2,685,951	(24,429)	(0.9)%
Total Permanent Overtime Wages	2,957	989	0	815	0	0	0.0%
Total Temporary Wages	37,303	145,604	0	49,731	0	0	0.0%
Total Temporary Overtime Wages	4,935	10,334	0	518	0	0	0.0%
Total Benefits	1,351,905	1,515,443	1,680,436	628,443	1,665,290	(15,146)	(0.9)%
Total Personal Services	3,335,189	3,783,170	4,390,816	1,805,666	4,351,241	(39,575)	(0.9)%
6200 Contractual Services							
Total Communications	47,769	50,086	57,500	20,752	57,500	0	0.0%
Total Contributions & Municipal Support	0	20,000	0	0	0	0	0.0%
Total Maintenance Services	15,923	18,512	19,000	9,874	19,000	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	343,999	640,177	500,000	289,692	539,575	39,575	7.9%
Total Rents and Utilities	335,282	346,374	352,000	327,169	352,000	0	0.0%
Total Travel and Lodging	170,455	180,493	184,956	105,434	184,956	0	0.0%
Total Other Services & Expenses	65,952	55,663	24,600	6,790	24,600	0	0.0%
Total Contractual Services	979,379	1,311,306	1,138,056	759,711	1,177,631	39,575	3.5%
6500 Supplies							
Total Fuel	29,414	51,249	56,500	12,299	56,500	0	0.0%
Total Supplies-Buildings & Grounds	1,821	2,196	5,000	1,224	5,000	0	0.0%
Total Supplies-Non-Buildings & Grounds	68,823	68,029	43,000	26,821	43,000	0	0.0%
Total Supplies	100,059	121,475	104,500	40,344	104,500	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	26,457	30,388	15,000	2,743	15,000	0	0.0%
Total Equipment & Parts Under \$5,000	10,737	1,272	20,000	4,329	20,000	0	0.0%
Total Equipment & Parts Over \$5,000	61,818	12,027	0	0	0	0	0.0%
Total Equipment & Replacement Parts	99,012	43,687	35,000	7,072	35,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	4,513,638	5,259,638	5,668,372	2,612,794	5,668,372	0	0.0%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 18	FY 19	FY 20	Range	# Months	FY 19	FY 20	Amount	Change
Director of Wildlife Management	1	1	1	42	12	187,274	187,274	0	0.0%
Deputy Director of Wildlife Management	1	1	1	38	12	154,069	154,071	2	0.0%
Research Biologist	1	1	1	37	12	126,876	128,146	1,270	1.0%
Senior Wildlife Biologist	2	2	2	37	12	330,982	330,982	0	0.0%
Assistant to the Director	0	2	2	34	12	251,609	251,747	138	0.0%
Environmental Resource Specialist	1	1	1	34	12	129,617	130,001	384	0.3%
Division Manager	1.5	1	1	32	12	129,668	129,669	1	0.0%
Wildlife Biologist	3.5	4	4	31	12	388,173	391,440	3,267	0.8%
Contract Administrator	0	0.5	0.5	30	12	41,070	44,875	3,805	9.3%
Outreach Coordinator	0.5	0.5	0.5	30	12	51,357	51,871	514	1.0%
Subsistence Research Coordinator	2.5	1.5	1.5	29	12	128,514	132,098	3,584	2.8%
Executive Assistant	1	1	1	25	12	83,554	67,589	(15,965)	(19.1%)
Wildlife Research Assistant	0.75	1	1	24	12	48,350	61,458	13,108	27.1%
Wildlife Research Liaison	1	1	1	24	12	64,946	65,596	650	1.0%
Senior Office Specialist	1.5	1.5	1	23	12	88,600	58,532	(30,068)	(33.9%)
Senior Accounting Specialist	1	1	1	22	12	58,376	57,888	(488)	(0.8%)
Office Specialist	1	1	1	21	12	55,598	60,239	4,641	8.3%
Subsistence Research Specialist	1	1	3	21	12	55,598	158,694	103,096	185.4%
Subsistence Research Specialist- PPT	0	0	2.5	21	12	0	138,985	138,985	100.0%
Polar Bear Patrol - PPT	2	3	3	15	12	86,882	84,796	(2,086)	(2.4%)
Polar Bear Patrol	1	0	0		12	0	0	0	0.0%
Subsistence Research Assistant	2	2	0		12	102,052	0	(102,052)	(100.0%)
Subsistence Research Assistant - PPT	5	5	0		12	147,215	0	(147,215)	(100.0%)

6110 Permanent Wages

6111	Regular Wages	31.25	33	30		2,710,380	2,685,951	(24,429)	(0.9%)
Total Permanent Wages						2,710,380	2,685,951	(24,429)	(0.9%)

6100 Personal Services

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range	# Months	Budget FY 19	Budget FY 20	Change Amount	% Change
Wildlife Technician	4	0	0			0	0	0	0.0%

6120 Temporary Wages

6121 Regular Wages	4	0	0			0	0	0	0.0%
Total Temporary Wages						0	0	0	0.0%

6130 Benefits

6131 Permanent Employee Benefits - 62%						1,680,436	1,665,290	(15,146)	(0.9%)
Total Benefits						1,680,436	1,665,290	(15,146)	(0.9%)

Total Personal Services						4,390,816	4,351,241	(39,575)	(0.9%)
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WILDLIFE CENTRAL OFFICE

3605.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,710,380	2,685,951	(24,429)	(0.9)
Total Permanent Wages	2,710,380	2,685,951	(24,429)	(0.9)
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,680,436	1,665,290	(15,146)	(0.9)
Total Benefits	1,680,436	1,665,290	(15,146)	(0.9)
Total Personal Services	4,390,816	4,351,241	(39,575)	(0.9)
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	15,000	15,000	0	0.0
6220 - PHONE/FAX/MODEM	35,000	35,000	0	0.0
6225 - POSTAGE	2,500	2,500	0	0.0
6229 - OTHER COMMUNICATIONS	5,000	5,000	0	0.0
Total Communications	57,500	57,500	0	0.0
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,000	2,000	0	0.0
6270 - CUSTODIAL SERVICES	12,500	12,500	0	0.0
6290 - OFFICE EQUIP MAINTENANCE	1,000	1,000	0	0.0
6299 - OTHER EQUIP MAINTENANCE	3,500	3,500	0	0.0
Total Maintenance Services	19,000	19,000	0	0.0
6330 Professional Services				
6355 - SCIENTIFIC STUDIES	500,000	539,575	39,575	7.9
Total Professional Services	500,000	539,575	39,575	7.9
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	340,000	340,000	0	0.0
6375 - UTIL-ELECTRICITY	2,000	2,000	0	0.0
6380 - WATER/SEWER	7,000	7,000	0	0.0
6389 - OTHER RENTS & UTILITIES	3,000	3,000	0	0.0
Total Rents and Utilities	352,000	352,000	0	0.0

WILDLIFE CENTRAL OFFICE

3605.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	22,609	22,609	0	0.0
6402 - AIRFARE IN-STATE	26,775	26,775	0	0.0
6403 - AIRFARE OUT-OF-STATE	16,921	16,921	0	0.0
6406 - AIRFARE OUT-OF-COUNTRY	30,000	30,000	0	0.0
6410 - GROUND TRANSPORTATION	13,153	13,153	0	0.0
6415 - PER DIEM	32,000	32,000	0	0.0
6420 - LODGING	40,158	40,158	0	0.0
6429 - OTHER TRAVEL AND LODGING	3,340	3,340	0	0.0
Total Travel and Lodging	184,956	184,956	0	0.0
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	18,000	18,000	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	2,600	2,600	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	2,000	2,000	0	0.0
6499 - MISC SERVICES & EXP	2,000	2,000	0	0.0
Total Other Services & Expenses	24,600	24,600	0	0.0
Total Contractual Services	1,138,056	1,177,631	39,575	3.5
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	55,000	55,000	0	0.0
6539 - OTHER FUEL	1,500	1,500	0	0.0
Total Fuel	56,500	56,500	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	300	300	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	3,700	3,700	0	0.0
Total Supplies-Buildings & Grounds	5,000	5,000	0	0.0

WILDLIFE CENTRAL OFFICE

3605.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	25,000	25,000	0	0.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,000	0	0.0
6630 - MEDICAL SUPPLIES	2,000	2,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,500	2,500	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	10,000	10,000	0	0.0
Total Supplies-Non-Buildings & Grounds	43,000	43,000	0	0.0
Total Supplies	104,500	104,500	0	0.0
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6759 - OTHER EQUIPMENT < \$5000	15,000	15,000	0	0.0
Total New Equipment Under \$5,000	15,000	15,000	0	0.0
6760 Replacement Parts Under \$5,000				
6795 - VEHICLE PARTS < \$5000	5,000	5,000	0	0.0
6799 - OTHER EQUIP PART <\$5000	15,000	15,000	0	0.0
Total Equipment & Parts Under \$5,000	20,000	20,000	0	0.0
Total Equipment & Replacement Parts	35,000	35,000	0	0.0
Grand Total	5,668,372	5,668,372	0	0.0

WILDLIFE FISH & GAME COMMISSION

3610.

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	24,160	17,470	25,300	9,190	25,300	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	1,848	1,336	1,935	703	1,935	0	0.0%
Total Personal Services	26,008	18,806	27,235	9,893	27,235	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	0	0	0	0	0	0	0.0%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0.0%
Total Rents and Utilities	0	0	250	200	250	0	0.0%
Total Travel and Lodging	38,896	26,649	38,288	0	38,288	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	38,896	26,649	38,538	200	38,538	0	0.0%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	785	1,102	1,000	1,000	1,000	0	0.0%
Total Supplies	785	1,102	1,000	1,000	1,000	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	65,689	46,558	66,773	11,093	66,773	0	0.0%

6100 Personal Services

No Personnel

6110 Permanent Wages

	FTE FY 18	FTE FY 19	FTE FY 20	Position Range # Months	Budget FY 19	Budget FY 20	Change Amount	% Change
6112 Honorariums	0	0	0		25,300	25,300	0	0.0%
Total Permanent Wages					25,300	25,300	0	0.0%

6130 Benefits

6132 Honorarium Benefits - 7.65%					1,935	1,935	0	0.0%
Total Benefits					1,935	1,935	0	0.0%

Total Personal Services					27,235	27,235	0	0.0%
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WILDLIFE FISH & GAME COMMISSION

3610.

Object Account	Budget FY 2018-2019	Budget FY 2019-2020	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - HONORARIUMS	25,300	25,300	0	0.0
Total Permanent Wages	25,300	25,300	0	0.0
6130 Benefits				
6132 - BENEFITS-HONORARIUMS	1,935	1,935	0	0.0
Total Benefits	1,935	1,935	0	0.0
Total Personal Services	27,235	27,235	0	0.0
6200 Contractual Services				
6360 Rents & Utilities				
6389 - OTHER RENTS & UTILITIES	250	250	0	0.0
Total Rents and Utilities	250	250	0	0.0
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	15,613	15,613	0	0.0
6415 - PER DIEM	5,000	5,000	0	0.0
6420 - LODGING	15,000	15,000	0	0.0
6442 - NON-NSB PERS/AIRFAIR OFF-SLOPE	1,590	1,590	0	0.0
6445 - NON-NSB PERS/PER DIEM	585	585	0	0.0
6446 - NON-NSB PERS/LODGING	500	500	0	0.0
Total Travel and Lodging	38,288	38,288	0	0.0
Total Contractual Services	38,538	38,538	0	0.0
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	1,000	1,000	0	0.0
Total Supplies-Non-Buildings & Grounds	1,000	1,000	0	0.0
Total Supplies	1,000	1,000	0	0.0
Grand Total	66,773	66,773	0	0.0