

DEPARTMENT OF WILDLIFE MANAGEMENT

I. MISSION

The Department of Wildlife Management facilitates sustainable harvest and monitors populations of fish and wildlife species through scientific research, Indigenous knowledge, leadership, and advocacy from local to international levels. The Department diversifies funding opportunities through the submission of grant proposals focusing on subsistence species and issues of the highest interest to North Slope residents.

II. DEPARTMENT RESPONSIBILITIES

The Department of Wildlife Management is responsible for helping to assure participation by Borough residents 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 scientific documentation of the subsistence needs of North Slope Borough (NSB) 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 GEOGRAPHIC AREAS IMPORTANT TO SUBSISTENCE SPECIES

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 activities and increased shipping.

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 OF SUBSISTENCE-USE ANIMALS AND THEIR HABITAT 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. (note: Results from the 2019 survey will soon be completed. The previous abundance estimate from 2011 of ~17,000 whales indicated a 3.7% rate of increase.)

- Obj. 3.2: Evaluate the impacts of industrial development and other stressors on subsistence species by monitoring such things as: anthropogenic noise, 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: Utilize Indigenous and local ecological knowledge to support and strengthen all aspects of wildlife research.

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

- Obj. 4.1: Continue to support the goals and objectives of the Alaska Beluga Whale Committee, Ice Seal Committee, and Inuvialuit-Iñupiat Polar Bear and Beluga Whale Commissions in part through the management of grants and collection and analysis of biological data from subsistence harvested animals.

- Obj. 4.2: Continue monitoring Lesser Snow Geese and Black Brant colonies and habitat use along the Chukchi and Beaufort Sea coasts.
- Obj. 4.3: 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.
- Obj. 4.4: Work with the Bureau of Ocean Energy Management (BOEM) to develop Indigenous knowledge panels to provide guidance and input into studies being funded by BOEM.
- Obj. 4.5: Continue DWM participation in and co-ownership of the bowhead whale aerial photo- identification program with the NMFS.

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 to four meetings per year, either in person or by teleconference with the NSB Fish and Game Management Committee.
- 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.

GOAL 6: IN CONSULTATION WITH OTHER DEPARTMENTS, REVIEW AND EVALUATE THE APPROPRIATENESS OF PROPOSED STUDIES, REVIEW EXISTING INFORMATION, AND CONSULT WITH NORTH SLOPE RESIDENTS TO IDENTIFY, MINIMIZE, AND MITIGATE INDUSTRIAL 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 design and effectiveness of 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, construction, maintenance, vehicle and vessel transits, aircraft use, and seismic operations.

Obj. 6.3: Enhance and assist the Mayor's Office and the Planning Department in the design of 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.

Obj. 6.5: Collaborate with industry operators and responsible oversight agencies in the design, conduct, and review of North Slope research efforts.

Obj. 6.6: 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.

GOAL 7: REVIEW MAJOR TECHNICAL, PROGRAM, POLICY, AND MANAGEMENT PROPOSALS AND DOCUMENTS FOR PROJECTS THAT MAY AFFECT THE BOROUGH'S ENVIRONMENT, WILDLIFE AND FISH RESOURCES, OR SUBSISTENCE USERS, INCLUDING ENVIRONMENTAL IMPACT STATEMENTS & ENVIRONMENTAL ASSESSMENTS

Obj. 7.1: Continue to assist the Mayor's Office and Planning Department in dealings with the federal Bureau of Land Management (BLM).

- Obj. 7.2: Assist the Mayor's Office and Law Department 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 developing recovery plans for 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 exploration and development in and around the Colville River Delta, Smith Bay, the NPR-A, and other projects, including the proposed Nanushuk Development Project.
- Obj. 7.4: Help represent the Borough in communication with the State of Alaska as it annually 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.
- Obj. 7.6: Assist the Mayor's Office in dealings with the National Marine Fisheries Service, BOEM, and the Bureau of Safety and Environmental Enforcement as these agencies work to mitigate impacts of Arctic marine seismic and exploration activities on marine mammals, other marine resources, and subsistence hunters.

- Obj. 7.7: 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.
- Obj. 7.8: Continue to assist the Planning and Health Departments in work with BOEM, BLM, the Army Corps of Engineers, and the State of Alaska, in advocating for the inclusion of analysis of potential human health impacts in all North Slope oil and gas leasing, exploration, and development planning processes.
- Obj. 7.9: Help represent the Borough in dealings with the State of Alaska, responsible federal agencies, and industry applicants concerning onshore exploration and development proposals.
- Obj. 7.10: Assist in developing a sustainable harvest management program for Chukchi Sea Polar bears within the U.S.-Russia Bilateral Agreement.

GOAL 8: STRENGTHEN AND ENHANCE OUR HEALTH ASSESSMENT PROGRAM FOR IMPORTANT SUBSISTENCE SPECIES WITHIN THE NORTH SLOPE BOROUGH

- Obj. 8.1: Investigate and provide expertise and regional leadership in the ongoing scientific investigation of the Unusual Mortality Event (UME) of ice seals, which began in 2019 (note that the previous UME from 2011 has been closed) and infection on whitefish caused by *Saprolegnia parasitica*, which began in 2013.

Obj. 8.2: 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.

GOAL 9: PROVIDE LOGISTICAL SUPPORT AT THE ARCTIC RESEARCH FACILITIES (ARF/BARC) AT UIC-NARL TO APPROPRIATE VISITING SCIENTISTS AND FOR THE BOROUGH'S RESEARCH PROGRAMS

Obj. 9.1: Provide modest logistical support for visiting scientists on projects of importance to the Borough, such as those involving bowhead whales, polar bears, waterfowl, seals, walrus, fish, sea ice, and climate change.

GOAL 10: 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. 10.1: 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, social media, memos, radio shows, oral presentations, etc.

Obj. 10.2: Provide educational materials and oral presentations to Iliisaġvik 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. 10.3: 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. 10.4: Involve NSB students in hands-on educational opportunities on the North Slope and at the facilities of our collaborator's, such as Mystic Aquarium.

GOAL 11: 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. 11.1: Conduct scientific and Indigenous knowledge research using the highest standards to ensure that information used in wildlife resource decision-making is of the highest quality.

Obj. 11.2: Represent the Borough and the Alaska Eskimo Whaling Commission (AEWC) at meetings of the International Whaling Commission (scientific committee, humane killing workshop, Commission Meeting, etc.).

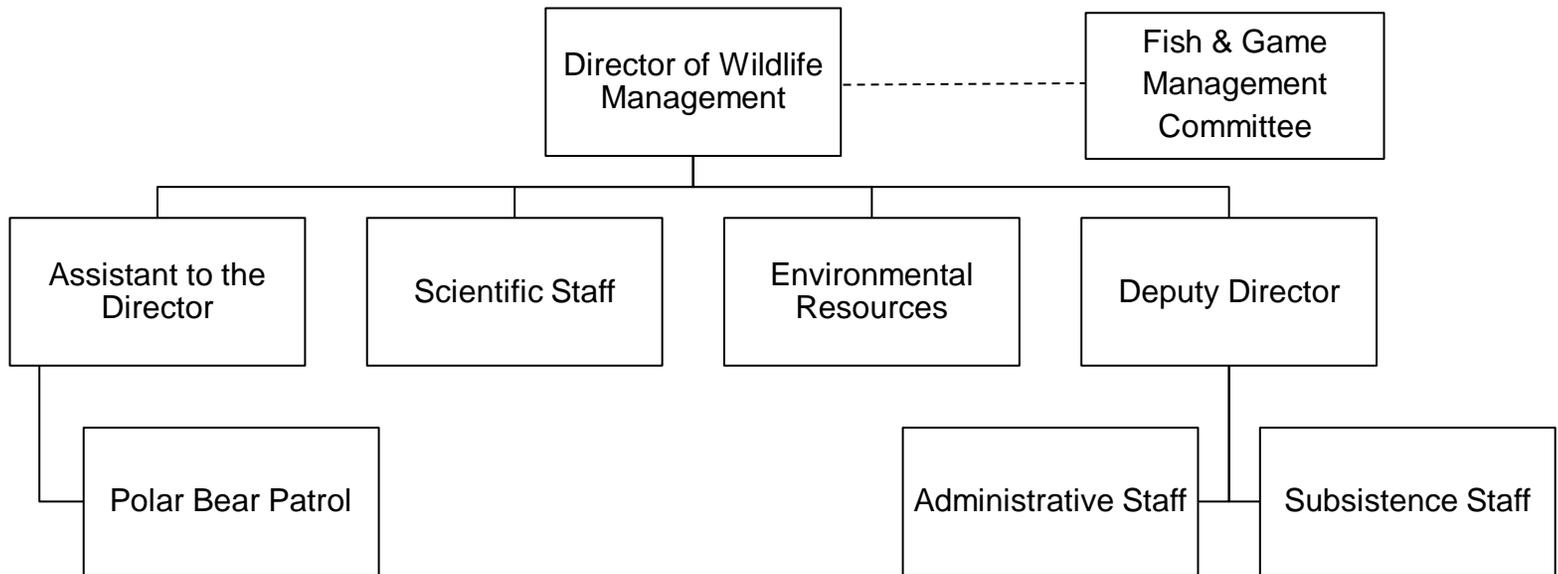
Obj. 11.3: Represent the NSB at major scientific meetings such as the Biennial meeting of the Society for Marine Mammalogy, the Alaska Marine Science Symposium, and The Wildlife Society, etc.

- Obj. 11.4: Author technical reports and peer-reviewed scientific publications that document the results of research conducted by the Department of Wildlife Management on species, habitat, and/or other factors that are relevant to facilitating the continuation of subsistence practices by North Slope residents.
- Obj. 11.5: 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, Marine Mammal Commission, Alaska Scientific Review Group, Gates of the Arctic Subsistence Resource Commission, North Pacific Research Board, Alaska Nannut Co-Management Council, Ice Seal Committee, Eskimo Walrus Commission, Alaska Beluga Whale Committee, International Whaling Commission, Inuit Circumpolar Council, Inuvialuit-Inupiat Polar Bear & Beluga Whale Agreements, Spectacled/Steller's Eider, Polar Bear, Ringed Seal, and Bearded Seal Recovery and Implementation Teams, and various meetings convened by the U.S. Coast Guard (USCG), National Oceanic and Atmospheric Administration, National Park Service, U.S. Environmental Protection Agency, BOEM, U.S. Fish and Wildlife Service, BLM, Alaska Departments of Natural Resources, Environmental Conservation, and Fish and Game, Arctic Institute of North America, and the Arctic Council.

GOAL 11: REPRESENT THE BOROUGH IN DEALINGS WITH FEDERAL AND STATE AGENCIES, SHIPPERS, AND OTHER STAKEHOLDERS REGARDING EXPANDING ARCTIC MARINE TRAFFIC

- Obj. 11.6: Work with the USCG as it completes an Alaskan Arctic Coast Port Access Route Study (Arctic PARS) with the goals of establishing management measures for multiple marine users, enhancing safety on the water, reducing pollution, reducing risks associated with marine mammal interactions, and improving traffic efficiency.
- Obj. 11.7: Continue to work with the inter-agency U.S. Committee on the Marine Transportation System (CMTS) authorized by the USCG to coordinate policies affecting the MTS after its Arctic Integrated Action Team released a 2020-2030 Ten-Year Projection of Marine Activity in the U.S. Arctic Region. The report details how future natural resource activities, commercial shipping, infrastructure development, oceanographic research, tourism, and ship construction may influence vessel traffic in the region over the next ten years.

North Slope Borough Department of Wildlife Management



WILDLIFE MANAGEMENT
FY 2020-2021
Operating Budget Summary

Business Unit and Division	FTE FY20	FTE FY21	FY19-20 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY20-21 Total Budget	Change from Prior Year	% Change
3605 - WILDLIFE CENTRAL OFFICE	30	34	5,668,372	4,752,169	1,229,619	117,600	55,000	0	6,154,388	486,016	8.6%
3610 - WILDLIFE FISH & GAME COMM	0	0	66,773	27,235	38,538	1,000	0	0	66,773	0	0.0%
Grand Total	30	34	5,735,145	4,779,404	1,268,157	118,600	55,000	0	6,221,161	486,016	8.5%

WILDLIFE MANAGEMENT

Department Total

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,128,269	2,267,639	2,711,251	1,161,324	2,922,964	211,713	7.8%
Total Permanent Overtime Wages	989	1,446	0	1,551	0	0	0.0%
Total Temporary Wages	145,604	112,428	0	43,934	0	0	0.0%
Total Temporary Overtime Wages	10,334	10,068	0	2,286	0	0	0.0%
Total Benefits	1,517,341	1,789,598	1,667,225	592,199	1,856,440	189,215	11.3%
Total Personal Services	3,802,538	4,181,179	4,378,476	1,801,294	4,779,404	400,928	9.2%
6200 Contractual Services							
Total Communications	50,086	45,635	57,500	23,951	50,500	(7,000)	(12.2)%
Total Contributions & Municipal Support	20,000	0	0	0	0	0	0.0%
Total Maintenance Services	18,512	21,495	19,000	8,875	26,560	7,560	39.8%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	640,177	564,658	539,575	128,031	539,425	(150)	(0.0)%
Total Rents and Utilities	346,374	365,907	352,250	355,964	392,728	40,478	11.5%
Total Travel and Lodging	207,142	191,847	223,244	80,806	223,244	0	0.0%
Total Other Services & Expenses	55,663	23,002	24,600	16,199	35,700	11,100	45.1%
Total Contractual Services	1,337,955	1,212,545	1,216,169	613,825	1,268,157	51,988	4.3%
6500 Supplies							
Total Fuel	51,249	42,069	56,500	17,916	56,500	0	0.0%
Total Supplies-Buildings & Grounds	2,196	4,918	5,000	361	4,800	(200)	(4.0)%
Total Supplies-Non-Buildings & Grounds	69,132	83,826	44,000	22,214	57,300	13,300	30.2%
Total Supplies	122,577	130,813	105,500	40,491	118,600	13,100	12.4%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	30,388	5,852	15,000	1,480	35,000	20,000	133.3%
Total Equipment & Parts Under \$5,000	1,272	10,368	20,000	4,594	20,000	0	0.0%
Total Equipment & Parts Over \$5,000	12,027	32,457	0	8,099	0	0	0.0%
Total Equipment & Replacement Parts	43,687	48,676	35,000	14,173	55,000	20,000	57.1%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	5,306,757	5,573,213	5,735,145	2,469,783	6,221,161	486,016	8.5%

Wildlife Total

WILDLIFE CENTRAL OFFICE

3605.*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,110,799	2,241,499	2,685,951	1,151,694	2,897,664	211,713	7.9%
Total Permanent Overtime Wages	989	1,446	0	1,551	0	0	0.0%
Total Temporary Wages	145,604	112,428	0	43,934	0	0	0.0%
Total Temporary Overtime Wages	10,334	10,068	0	2,286	0	0	0.0%
Total Benefits	1,516,004	1,787,599	1,665,290	591,462	1,854,505	189,215	11.4%
Total Personal Services	3,783,731	4,153,040	4,351,241	1,790,928	4,752,169	400,928	9.2%
6200 Contractual Services							
Total Communications	50,086	45,635	57,500	23,951	50,500	(7,000)	(12.2)%
Total Contributions & Municipal Support	20,000	0	0	0	0	0	0.0%
Total Maintenance Services	18,512	21,495	19,000	8,875	26,560	7,560	39.8%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	640,177	564,658	539,575	128,031	539,425	(150)	(0.0)%
Total Rents and Utilities	346,374	365,707	352,000	355,364	392,478	40,478	11.5%
Total Travel and Lodging	180,493	165,826	184,956	64,440	184,956	0	0.0%
Total Other Services & Expenses	55,663	23,002	24,600	16,199	35,700	11,100	45.1%
Total Contractual Services	1,311,306	1,186,324	1,177,631	596,859	1,229,619	51,988	4.4%
6500 Supplies							
Total Fuel	51,249	42,069	56,500	17,916	56,500	0	0.0%
Total Supplies-Buildings & Grounds	2,196	4,918	5,000	361	4,800	(200)	(4.0)%
Total Supplies-Non-Buildings & Grounds	68,029	82,826	43,000	21,866	56,300	13,300	30.9%
Total Supplies	121,475	129,813	104,500	40,143	117,600	13,100	12.5%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	30,388	5,852	15,000	1,480	35,000	20,000	133.3%
Total Equipment & Parts Under \$5,000	1,272	10,368	20,000	4,594	20,000	0	0.0%
Total Equipment & Parts Over \$5,000	12,027	32,457	0	8,099	0	0	0.0%
Total Equipment & Replacement Parts	43,687	48,676	35,000	14,173	55,000	20,000	57.1%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	5,260,199	5,517,853	5,668,372	2,442,103	6,154,388	486,016	8.6%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range	# Months	FY 20	FY 21	Amount	Change
Director of Wildlife Management	1	1	1	42	12	187,274	191,498	4,224	2.3%
Deputy Director of Wildlife Management	1	1	1	38	12	154,071	157,545	3,474	2.3%
Research Biologist	1	1	1	37	12	128,146	132,393	4,247	3.3%
Senior Wildlife Biologist	2	2	2	37	12	330,982	309,468	(21,514)	(6.5%)
Assistant to the Director	2	2	1	34	12	251,747	135,335	(116,412)	0.0%
Environmental Resource Specialist	1	1	1	34	12	130,001	133,429	3,428	2.6%
Division Manager	1	1	1	32	12	129,669	131,830	2,161	1.7%
Wildlife Biologist	4	4	4	31	12	391,440	427,277	35,837	9.2%
Contract Administrator	0.5	0.5	1	30	12	44,875	91,101	46,226	103.0%
Outreach Coordinator	0.5	0.5	1	30	12	51,871	105,850	53,979	104.1%
Subsistence Research Coordinator	1.5	1.5	3	29	12	132,098	268,823	136,725	103.5%
Executive Assistant	1	1	1	25	12	67,589	78,639	11,050	16.3%
Wildlife Research Assistant	1	1	1	24	12	61,458	63,191	1,733	2.8%
Wildlife Research Liaison	1	1	1	24	12	65,596	67,286	1,690	2.6%
Senior Office Specialist	1.5	1	1	23	12	58,532	60,181	1,649	2.8%
Senior Accounting Specialist	1	1	1	22	12	57,888	59,438	1,550	2.7%
Office Specialist	1	1	1	21	12	60,239	61,158	919	1.5%
Subsistence Research Specialist	1	3	3	21	12	158,694	169,828	11,134	7.0%
Subsistence Research Specialist- PPT	0	2.5	5	21	12	138,985	159,046	20,061	14.4%
Polar Bear Patrol - PPT	3	3	3	15	12	84,796	94,348	9,552	11.3%
Subsistence Research Assistant	2	0	0			0	0	0	0.0%
Subsistence Research Assistant - PPT	5	0	0			0	0	0	0.0%

6110 Permanent Wages

6111 Regular Wages	33	30	34			2,685,951	2,897,664	211,713	7.9%
Total Permanent Wages						2,685,951	2,897,664	211,713	7.9%

6100 Personal Services

	FTE	FTE	FTE	Position	Budget	Budget	Change	%
	FY 19	FY 20	FY 21	Range # Months	FY 20	FY 21	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 - 64%					1,665,290	1,854,505	189,215	11.4%
Total Benefits					1,665,290	1,854,505	189,215	11.4%
Total Personal Services					4,351,241	4,752,169	400,928	9.2%

WILDLIFE CENTRAL OFFICE

3605.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	2,685,951	2,897,664	211,713	7.9
Total Permanent Wages	2,685,951	2,897,664	211,713	7.9
6130 Benefits				
6131 - BENEFITS-PERMANENT	1,665,290	1,854,505	189,215	11.4
Total Benefits	1,665,290	1,854,505	189,215	11.4
Total Personal Services	4,351,241	4,752,169	400,928	9.2
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	15,000	10,000	(5,000)	(33.3)
6220 - PHONE/FAX/MODEM	35,000	35,000	0	0.0
6225 - POSTAGE	2,500	2,000	(500)	(20.0)
6229 - OTHER COMMUNICATIONS	5,000	3,500	(1,500)	(30.0)
Total Communications	57,500	50,500	(7,000)	(12.2)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	2,000	4,200	2,200	110.0
6270 - CUSTODIAL SERVICES	12,500	17,860	5,360	42.9
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	26,560	7,560	39.8
6330 Professional Services				
6355 - SCIENTIFIC STUDIES	539,575	539,425	(150)	(0.0)
Total Professional Services	539,575	539,425	(150)	(0.0)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	340,000	379,978	39,978	11.8
6375 - UTIL-ELECTRICITY	2,000	2,000	0	0.0
6380 - WATER/SEWER	7,000	5,500	(1,500)	(21.4)
6389 - OTHER RENTS & UTILITIES	3,000	5,000	2,000	66.7
Total Rents and Utilities	352,000	392,478	40,478	11.5

WILDLIFE CENTRAL OFFICE

3605.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	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	25,000	7,000	38.9
6485 - TRAIN/TUITION/CONFERENCE	2,600	4,500	1,900	73.1
6490 - MEMBERSHIPS DUES/SUBS	2,000	1,200	(800)	(40.0)
6499 - MISC SERVICES & EXP	2,000	5,000	3,000	150.0
Total Other Services & Expenses	24,600	35,700	11,100	45.1
Total Contractual Services	1,177,631	1,229,619	51,988	4.4
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	100	(200)	(66.7)
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	4,800	(200)	(4.0)

WILDLIFE CENTRAL OFFICE

3605.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	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	35,000	10,000	40.0
6620 - HOUSEHOLD SUPPLIES	3,000	3,300	300	10.0
6630 - MEDICAL SUPPLIES	2,000	5,000	3,000	150.0
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	56,300	13,300	30.9
Total Supplies	104,500	117,600	13,100	12.5
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6730 - FRNTR & FRNSHGS < \$5000	0	20,000	20,000	0.0
6759 - OTHER EQUIPMENT < \$5000	15,000	15,000	0	0.0
Total New Equipment Under \$5,000	15,000	35,000	20,000	133.3
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	55,000	20,000	57.1
Grand Total	5,668,372	6,154,388	486,016	8.6

WILDLIFE FISH & GAME COMM

3610.*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	17,470	26,140	25,300	9,630	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	1,336	2,000	1,935	737	1,935	0	0.0%
Total Personal Services	18,806	28,140	27,235	10,367	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	200	250	600	250	0	0.0%
Total Travel and Lodging	26,649	26,021	38,288	16,366	38,288	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	26,649	26,221	38,538	16,966	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	1,102	1,000	1,000	348	1,000	0	0.0%
Total Supplies	1,102	1,000	1,000	348	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	46,558	55,361	66,773	27,681	66,773	0	0.0%

6100 Personal Services

		FTE	FTE	FTE	Position	Budget	Budget	Change	%
		FY 19	FY 20	FY 21	Range	FY 20	FY 21	Amount	Change
No Personnel									
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	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%

WILDLIFE FISH & GAME COMM

3610.*

Object Account	Budget FY 2019-2020	Budget FY 2020-2021	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