

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 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, mineral mining, commercial fishing 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.

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 in the Arctic marine and fresh water environments.

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 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 maintain healthy populations of the Porcupine, Central, Teshekpuk, and Western Arctic Caribou Herds.

Obj. 4.4: Continue DWM participation in and co-ownership of the bowhead whale aerial photo-identification program with 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 Committee 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 and Federal Subsistence Advisory Council.

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 offshore for impacts to bowhead whales and other marine mammals and fish, and onshore for impacts to terrestrial animals and migratory bird 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: Assist the Mayor's Office and the Planning Department in the design of monitoring programs and other wildlife- and subsistence-related 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, oversight agencies, academic and other researchers in the design, conduct, and review of North Slope research efforts.

- Obj. 6.6: Collaborate with 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 wildlife and wildlife threatened with oiling following a spill.

- Obj. 6.7: Coordinate meetings of the NSB Scientific Advisory Committee (SAC) meetings when oil and gas issues require review by independent scientists and relay the findings of these meetings to the NSB Mayor's Office, Planning Department, and AEWC.

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 federal and state agencies, involved companies, and the affected North Slope communities regarding onshore exploration and development proposals and projects, including the Willow Development Project, Greater Mooses Tooth Projects, Energy exploration efforts, and Pikka Project
- Obj. 7.4: Help represent the Borough in dealings with the State of Alaska as it annually considers new information relevant to the 10-year Best Interest Findings (BIFs) for the North Slope, Beaufort Sea, and North Slope Foothills Area-wide Oil and Gas Lease Sales, and conducts those annual 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, exploration, development, and production 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 and mineral mining 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 state and federal agencies concerning applications for, renewals of, and planning for transportation rights-of-way, off-road vehicle use, and access issues, including for the Dalton Highway, TAPS Pipeline, and Alaska Gasoline Project.
- Obj. 7.10: Assist in developing a sustainable harvest management program for Chukchi Sea Polar bears within the U.S.-Russia Bilateral Agreement.
- Obj. 7.11: Assist the Mayor’s Office in dealings with the BLM and other agencies as they implement leasing programs for the National Petroleum Reserve – Alaska and the Coastal Plain of the Arctic National Wildlife Refuge.

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 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, while encouraging and facilitating their engagement with and reporting to local schools and the community.

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.).

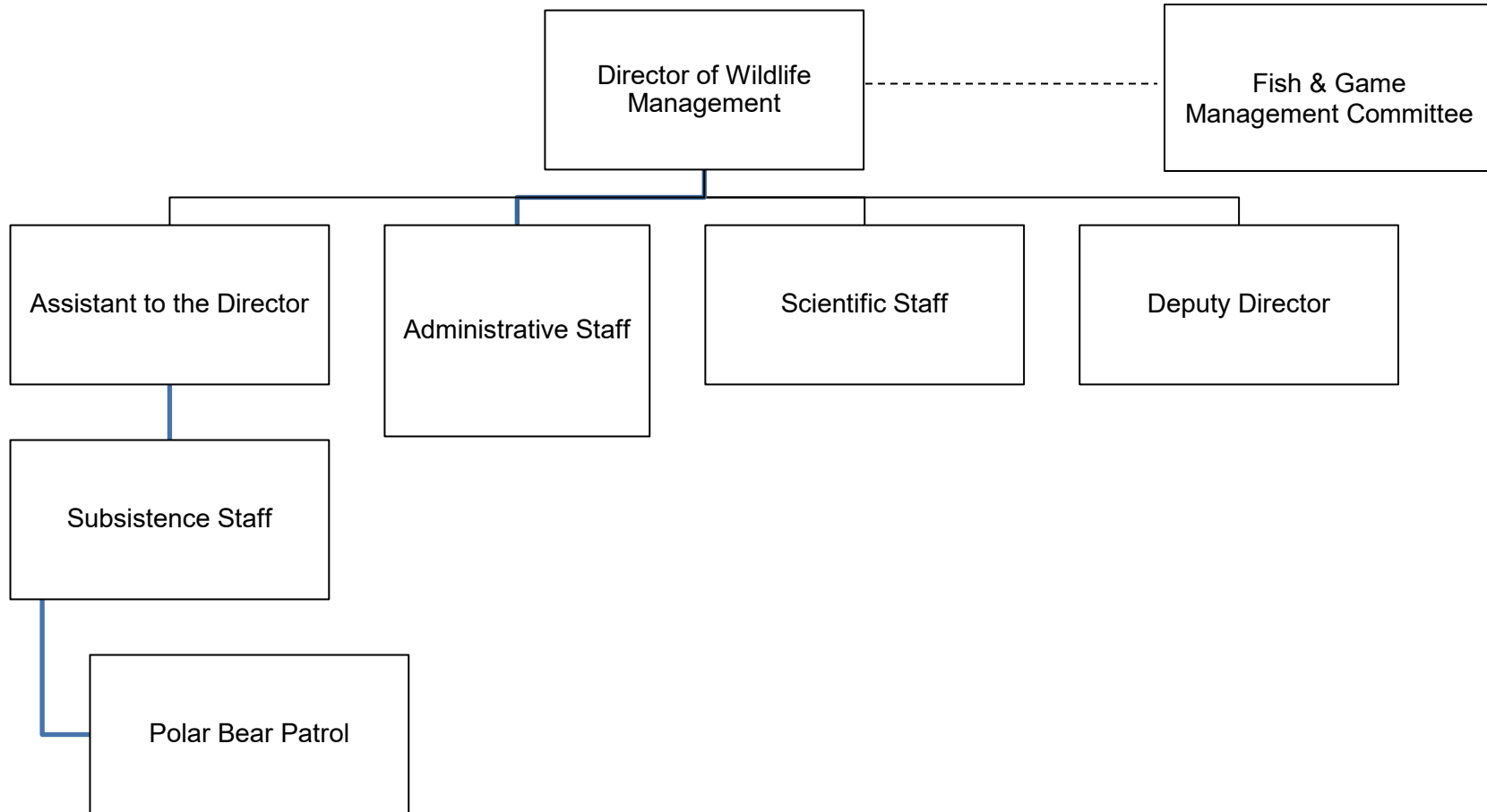
- Obj. 11.3: Represent the NSB at major scientific meetings such as the Biennial meeting of the Society for Marine Mammalogy, the Alaska Marine Science Symposium, and The Wildlife Society, etc.
- Obj. 11.4: Author technical reports and peer-reviewed scientific publications that document the results of 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, Central Arctic Ocean Fisheries Agreement, Inuvialuit-Iñupiat 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.

North Slope Borough Department of Wildlife Management



WILDLIFE MANAGEMENT

FY 2026-2027

Operating Budget Summary

Business Unit and Division	FTE FY25-26	FTE FY26-27	FY 25-26 Total Budget	Personal Services	Contractual Services	Supplies	Equipment	Other	FY 26-27 Total Budget	Change from Prior Year	% Change
3605 - WILDLIFE CENTRAL OFFICE	32	31	6,419,754	5,176,678	896,117	123,178	38,000	0	6,233,973	(185,781)	(2.9)%
3610 - WILDLIFE FISH & GAME COMM	0	0	77,285	40,423	34,862	2,000	0	0	77,285	0	0.0%
Grand Total	32	31	6,497,039	5,217,101	930,979	125,178	38,000	0	6,311,258	(185,781)	(2.9)%

WILDLIFE MANAGEMENT

Department Total

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,175,801	2,061,545	3,058,318	1,349,402	3,097,890	39,572	1.3%
Total Permanent Overtime Wages	692	4,733	0	2,296	0	0	0.0%
Total Temporary Wages	22,769	9,509	59,112	0	59,112	0	0.0%
Total Temporary Overtime Wages	2,145	43	0	0	0	0	0.0%
Total Benefits	1,830,105	1,857,552	2,033,586	681,409	2,060,099	26,513	1.3%
Total Personal Services	4,031,512	3,933,383	5,151,016	2,033,106	5,217,101	66,085	1.3%
6200 Contractual Services							
Total Communications	42,324	36,167	45,000	12,096	35,000	(10,000)	(22.2)%
Total Contributions & Municipal Support	0	0	0	1,000	0	0	0.0%
Total Maintenance Services	23,470	21,360	31,008	9,810	31,008	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	164,319	107,554	442,187	24,867	142,187	(300,000)	(67.8)%
Total Rents and Utilities	485,254	469,801	455,400	412,658	503,539	48,139	10.6%
Total Travel and Lodging	127,813	163,327	197,320	88,410	197,320	0	0.0%
Total Other Services & Expenses	456	16,159	21,925	1,209	21,925	0	0.0%
Total Contractual Services	843,636	814,370	1,192,840	550,050	930,979	(261,861)	(22.0)%
6500 Supplies							
Total Fuel	26,729	30,277	41,000	5,805	41,000	0	0.0%
Total Supplies-Buildings & Grounds	4,877	2,253	4,800	524	7,800	3,000	62.5%
Total Supplies-Non-Buildings & Grounds	76,277	84,752	69,383	35,395	76,378	6,995	10.1%
Total Supplies	107,882	117,282	115,183	41,723	125,178	9,995	8.7%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	8,804	11,421	23,000	2,896	23,000	0	0.0%
Total Equipment & Parts Under \$5,000	5,369	2,618	15,000	1,131	15,000	0	0.0%
Total Equipment & Parts Over \$5,000	173	32,238	0	7,523	0	0	0.0%
Total Equipment & Replacement Parts	14,346	46,278	38,000	11,550	38,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	4,997,377	4,911,312	6,497,039	2,636,430	6,311,258	(185,781)	(2.9)%

Wildlife Total

WILDLIFE CENTRAL OFFICE

3605.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	2,144,654	2,039,535	3,020,768	1,350,522	3,060,340	39,572	1.3%
Total Permanent Overtime Wages	692	4,733	0	2,296	0	0	0.0%
Total Temporary Wages	22,769	9,509	59,112	0	59,112	0	0.0%
Total Temporary Overtime Wages	2,145	43	0	0	0	0	0.0%
Total Benefits	1,828,127	1,856,119	2,030,713	680,860	2,057,226	26,513	1.3%
Total Personal Services	3,998,388	3,909,940	5,110,593	2,033,677	5,176,678	66,085	1.3%
6200 Contractual Services							
Total Communications	42,324	36,167	45,000	12,096	35,000	(10,000)	(22.2)%
Total Contributions & Municipal Support	0	0	0	1,000	0	0	0.0%
Total Maintenance Services	23,470	21,360	31,008	9,810	31,008	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	164,319	107,554	442,187	24,867	142,187	(300,000)	(67.8)%
Total Rents and Utilities	485,254	469,801	453,900	412,658	502,039	48,139	10.6%
Total Travel and Lodging	95,439	130,812	163,958	85,536	163,958	0	0.0%
Total Other Services & Expenses	456	16,159	21,925	1,209	21,925	0	0.0%
Total Contractual Services	811,262	781,855	1,157,978	547,176	896,117	(261,861)	(22.6)%
6500 Supplies							
Total Fuel	26,729	30,277	41,000	5,805	41,000	0	0.0%
Total Supplies-Buildings & Grounds	4,877	2,253	4,800	524	7,800	3,000	62.5%
Total Supplies-Non-Buildings & Grounds	75,362	84,555	67,383	34,889	74,378	6,995	10.4%
Total Supplies	106,967	117,084	113,183	41,217	123,178	9,995	8.8%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	8,804	11,421	23,000	2,896	23,000	0	0.0%
Total Equipment & Parts Under \$5,000	5,369	2,618	15,000	1,131	15,000	0	0.0%
Total Equipment & Parts Over \$5,000	173	32,238	0	7,523	0	0	0.0%
Total Equipment & Replacement Parts	14,346	46,278	38,000	11,550	38,000	0	0.0%
Total Other Expenses	0	0	0	0	0	0	0.0%
Grand Total	4,930,963	4,855,156	6,419,754	2,633,620	6,233,973	(185,781)	(2.9)%

6100 Personal Services

	FTE	FTE	FTE	Position		Budget	Budget	Change	%
	FY 25	FY 26	FY 27	Range	# Months	FY 26	FY 27	Amount	Change
Director of Wildlife Management	1	1	1	42	12	213,318	190,158	(23,160)	(10.9%)
Deputy Director of Wildlife Management	1	1	1	38	12	166,721	178,604	11,883	7.1%
Research Biologist	1	1	1	37	12	154,942	163,699	8,757	5.7%
Senior Wildlife Biologist	2	2	2	37	12	310,768	331,234	20,466	6.6%
Assistant to the Director	1	1	1	34	12	143,504	139,435	(4,069)	0.0%
Division Manager	1	1	1	32	12	120,438	127,261	6,823	5.7%
Wildlife Biologist	4	4	4	31	12	475,406	497,564	22,158	4.7%
Outreach Coordinator	1	1	1	30	12	93,331	98,105	4,774	5.1%
Contract Administrator	1	1	1	29	12	97,256	101,146	3,890	4.0%
Subsistence Research Coordinator	3	3	3	29	12	291,776	300,740	8,964	3.1%
Lead Polar Bear Patrol	1	1	1	28	12	92,471	97,113	4,642	5.0%
Executive Assistant	1	1	1	25	12	82,857	86,171	3,314	4.0%
Principal Accounting Specialist	0	1	1	25	12	80,696	83,924	3,228	4.0%
Wildlife Research Assistant	1	1	1	24	12	71,039	76,567	5,528	7.8%
Wildlife Research Liaison	1	1	1	24	12	76,205	80,598	4,393	5.8%
Senior Office Specialist	1	1	1	23	12	62,120	64,605	2,485	4.0%
Office Specialist	1	1	1	21	12	60,163	58,019	(2,144)	(3.6%)
Polar Bear Patrol - PPT	1	1	1	21	12	32,153	33,444	1,291	4.0%
Subsistence Research Specialist	3	3	3	21	12	184,637	195,692	11,055	6.0%
Subsistence Research Specialist- PPT	4	4	4	21	12	137,838	156,261	18,423	13.4%
Polar Bear Patrol	1	0	0			0	0	0	0.0%
Senior Accounting Specialist	1	0	0			0	0	0	0.0%
Wildlife Technician III	0	1	0			73,129	0	(73,129)	(100.0%)
6110 Permanent Wages									
6111 Regular Wages	32	32	31			3,020,768	3,060,340	39,572	1.3%
Total Permanent Wages						3,020,768	3,060,340	39,572	1.3%
Polar Bear Patrol	0	1	1	21		59,112	59,112	0	0.0%
6120 Temporary Wages									
6121 Regular Wages	0	1	1			59,112	59,112	0	0.0%
Total Temporary Wages						59,112	59,112	0	0.0%
6130 Benefits									
6131 Permanent Employee Benefits - 67%						2,023,915	2,050,428	26,513	1.3%
6135 Temporary Employee Benefits - 11.50%						6,798	6,798	0	0.0%
Total Benefits						2,030,712	2,057,226	26,513	1.3%
Total Personal Services						5,110,592	5,176,678	66,085	1.3%

WILDLIFE CENTRAL OFFICE

3605.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6111 - REGULAR WAGES-PERMANENT	3,020,768	3,060,340	39,572	1.3
Total Permanent Wages	3,020,768	3,060,340	39,572	1.3
6120 Temporary Wages				
6121 - REGULAR WAGES-TEMPORARY	59,112	59,112	0	0.0
Total Temporary Wages	59,112	59,112	0	0.0
6130 Benefits				
6131 - BENEFITS-PERMANENT	2,023,915	2,050,428	26,513	1.3
6135 - BENEFITS-TEMPORARY	6,798	6,798	0	0.0
Total Benefits	2,030,713	2,057,226	26,513	1.3
Total Personal Services	5,110,593	5,176,678	66,085	1.3
6200 Contractual Services				
6210 Communications				
6215 - AIRLINE EXPRESS	10,000	10,000	0	0.0
6220 - PHONE/FAX/MODEM	30,000	20,000	(10,000)	(33.3)
6225 - POSTAGE	1,500	1,500	0	0.0
6229 - OTHER COMMUNICATIONS	3,500	3,500	0	0.0
Total Communications	45,000	35,000	(10,000)	(22.2)
6250 Maintenance Services				
6265 - COPIER MAINTENANCE	4,200	4,200	0	0.0
6270 - CUSTODIAL SERVICES	22,308	22,308	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	31,008	31,008	0	0.0
6330 Professional Services				
6355 - SCIENTIFIC STUDIES	442,187	142,187	(300,000)	(67.8)
Total Professional Services	442,187	142,187	(300,000)	(67.8)
6360 Rents & Utilities				
6365 - NONRESIDENTIAL LEASES	431,963	480,102	48,139	11.1
6375 - UTIL-ELECTRICITY	5,000	5,000	0	0.0
6380 - WATER/SEWER	8,000	8,000	0	0.0
6389 - OTHER RENTS & UTILITIES	8,937	8,937	0	0.0
Total Rents and Utilities	453,900	502,039	48,139	10.6
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	19,116	19,116	0	0.0
6402 - AIRFARE IN-STATE	24,536	24,536	0	0.0
6403 - AIRFARE OUT-OF-STATE	16,921	16,921	0	0.0
6406 - AIRFARE OUT-OF-COUNTRY	20,000	20,000	0	0.0
6410 - GROUND TRANSPORTATION	22,317	22,317	0	0.0
6415 - PER DIEM	24,975	24,975	0	0.0
6420 - LODGING	30,633	30,633	0	0.0
6429 - OTHER TRAVEL AND LODGING	3,300	3,300	0	0.0
6441 - NON-NSB PERS/AIRFARE ON-SLOPE	1,260	1,260	0	0.0
6445 - NON-NSB PERS/PER DIEM	900	900	0	0.0
Total Travel and Lodging	163,958	163,958	0	0.0

WILDLIFE CENTRAL OFFICE

3605.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	15,800	15,800	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	1,075	1,075	0	0.0
6490 - MEMBERSHIPS DUES/SUBS	1,200	1,200	0	0.0
6499 - MISC SERVICES & EXP	3,850	3,850	0	0.0
Total Other Services & Expenses	21,925	21,925	0	0.0
Total Contractual Services	1,157,978	896,117	(261,861)	(22.6)
6500 Supplies				
6510 Fuel				
6530 - VEHICLE FUEL	40,000	40,000	0	0.0
6539 - OTHER FUEL	1,000	1,000	0	0.0
Total Fuel	41,000	41,000	0	0.0
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	100	100	0	0.0
6560 - SMALL APPLIANCES	200	200	0	0.0
6565 - SMALL TOOLS	1,000	1,000	0	0.0
6599 - OTHER BLDGS & GRND SUPPL	3,500	6,500	3,000	85.7
Total Supplies-Buildings & Grounds	4,800	7,800	3,000	62.5
6600 Supplies-Non-Buildings & Grounds				
6610 - EDUC/TRAINING SUPPLIES	500	500	0	0.0
6615 - FOOD/WATER/COFFEE/CATER	14,005	21,000	6,995	49.9
6620 - HOUSEHOLD SUPPLIES	7,000	7,000	0	0.0
6650 - UNIFORMS/PROTECTIVE ITEMS	2,000	2,000	0	0.0
6699 - OTHER NON-BLDG SUPPLIES	43,878	43,878	0	0.0
Total Supplies-Non-Buildings & Grounds	67,383	74,378	6,995	10.4
Total Supplies	113,183	123,178	9,995	8.8
6700 Equipment & Replacement Parts				
6710 New Equipment Under \$5,000				
6720 - COMPUTER/PRINTER <\$5000	10,000	10,000	0	0.0
6759 - OTHER EQUIPMENT < \$5000	13,000	13,000	0	0.0
Total New Equipment Under \$5,000	23,000	23,000	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	10,000	10,000	0	0.0
Total Equipment & Parts Under \$5,000	15,000	15,000	0	0.0
Total Equipment & Replacement Parts	38,000	38,000	0	0.0
Grand Total	6,419,754	6,233,973	(185,781)	(2.9)

WILDLIFE FISH & GAME COMMISSION

3610.*

Expenditure Type	Actual Year 2023-2024	Actual Year 2024-2025	Budget 2025-2026	Actual 6 months 2025-2026	Budget 2026-2027	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	31,146	22,010	37,550	(1,120)	37,550	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	1,978	1,433	2,873	549	2,873	0	0.0%
Total Personal Services	33,124	23,443	40,423	(571)	40,423	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	1,500	0	1,500	0	0.0%
Total Travel and Lodging	32,374	32,515	33,362	2,874	33,362	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	32,374	32,515	34,862	2,874	34,862	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	915	198	2,000	506	2,000	0	0.0%
Total Supplies	915	198	2,000	506	2,000	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	66,414	56,156	77,285	2,810	77,285	0	0.0%

6100 Personal Services

		FTE	FTE	FTE	Position	Budget	Budget	Change	%
		FY 25	FY 26	FY 27	Range # Months	FY 26	FY 27	Amount	Change
No Personnel									
6110 Permanent Wages									
6112	Honorariums					37,550	37,550	0	0.0%
6115	Overtime Wages					0	0	0	0.0%
Total Permanent Wages						37,550	37,550	0	0.0%
6130 Benefits									
6132	Honorarium Benefits - 7.65%					2,873	2,873	0	0.0%
Total Benefits						2,873	2,873	0	0.0%
Total Personal Services						40,423	40,423	0	0.0%

WILDLIFE FISH & GAME COMMISSION

3610.*

Object Account	Budget FY 2025-2026	Budget FY 2026-2027	Budget Year Variance	Budget Year Variance %
6100 Personal Services				
6110 Permanent Wages				
6112 - REGULAR WAGES-HONOR/ELECT	37,550	37,550	0	0.0
Total Permanent Wages	<u>37,550</u>	<u>37,550</u>	<u>0</u>	<u>0.0</u>
6130 Benefits				
6132 - BENEFITS-HONOR/ELECT	2,873	2,873	0	0.0
Total Benefits	<u>2,873</u>	<u>2,873</u>	<u>0</u>	<u>0.0</u>
Total Personal Services	<u>40,423</u>	<u>40,423</u>	<u>0</u>	<u>0.0</u>
6200 Contractual Services				
6360 Rents & Utilities				
6389 - OTHER RENTS & UTILITIES	1,500	1,500	0	0.0
Total Rents and Utilities	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0.0</u>
6400 Travel & Lodging				
6401 - AIRFARE ON-SLOPE	11,512	11,512	0	0.0
6403 - AIRFARE OUT-OF-STATE	5,600	5,600	0	0.0
6415 - PER DIEM	5,550	5,550	0	0.0
6420 - LODGING	10,700	10,700	0	0.0
Total Travel and Lodging	<u>33,362</u>	<u>33,362</u>	<u>0</u>	<u>0.0</u>
Total Contractual Services	<u>34,862</u>	<u>34,862</u>	<u>0</u>	<u>0.0</u>
6500 Supplies				
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	2,000	2,000	0	0.0
Total Supplies-Non-Buildings & Grounds	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
Total Supplies	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0</u>
Grand Total	<u>77,285</u>	<u>77,285</u>	<u>0</u>	<u>0.0</u>