

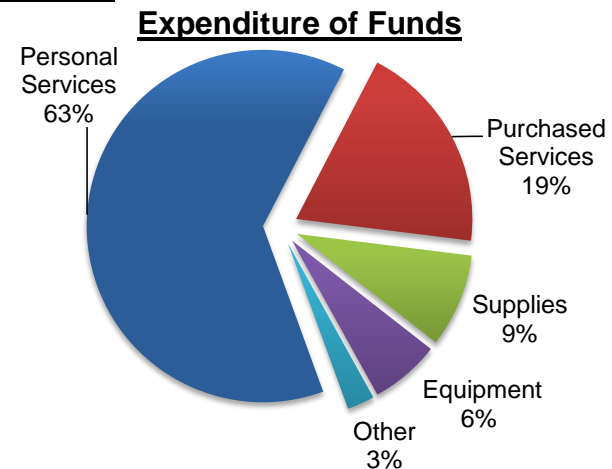
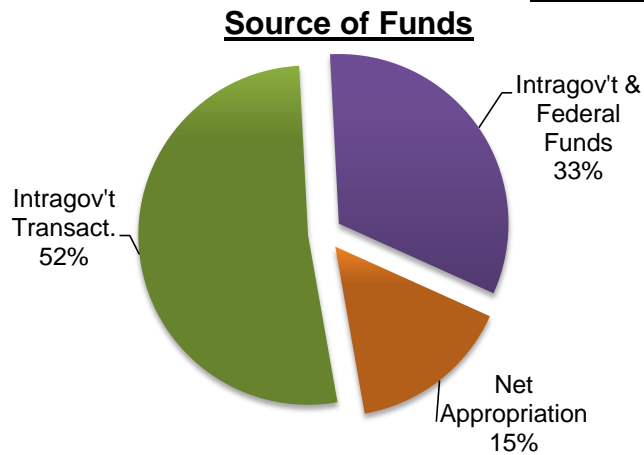
## Wildlife Resources Commission

*Established to conserve and sustain the State's fish and wildlife resources through research, scientific management, wise use, and public input and to enforce the State's fishing, hunting, trapping and boating laws*

General Fund Budget Code: 14350

	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
<b>Expenditures</b>	\$ 74,108,556	\$ 74,571,978	\$ 73,280,063	\$ (138,824)	\$ 73,141,239	\$ (138,824)	\$ 73,141,239
<b>Less Receipts</b>	\$ 62,947,978	\$ 64,409,196	\$ 62,813,030	\$ (1,000,000)	\$ 61,813,030	\$ -	\$ 61,813,030
<b>Net Approp.</b>	\$ 11,160,578	\$ 10,162,782	\$ 10,467,033	\$ 861,176	\$ 11,328,209	\$ (138,824)	\$ 11,328,209
<b>Positions</b>	0.00	647.81	647.81	0.00	647.81	0.00	647.81

### FY 2017-18 Base Budget: 14350

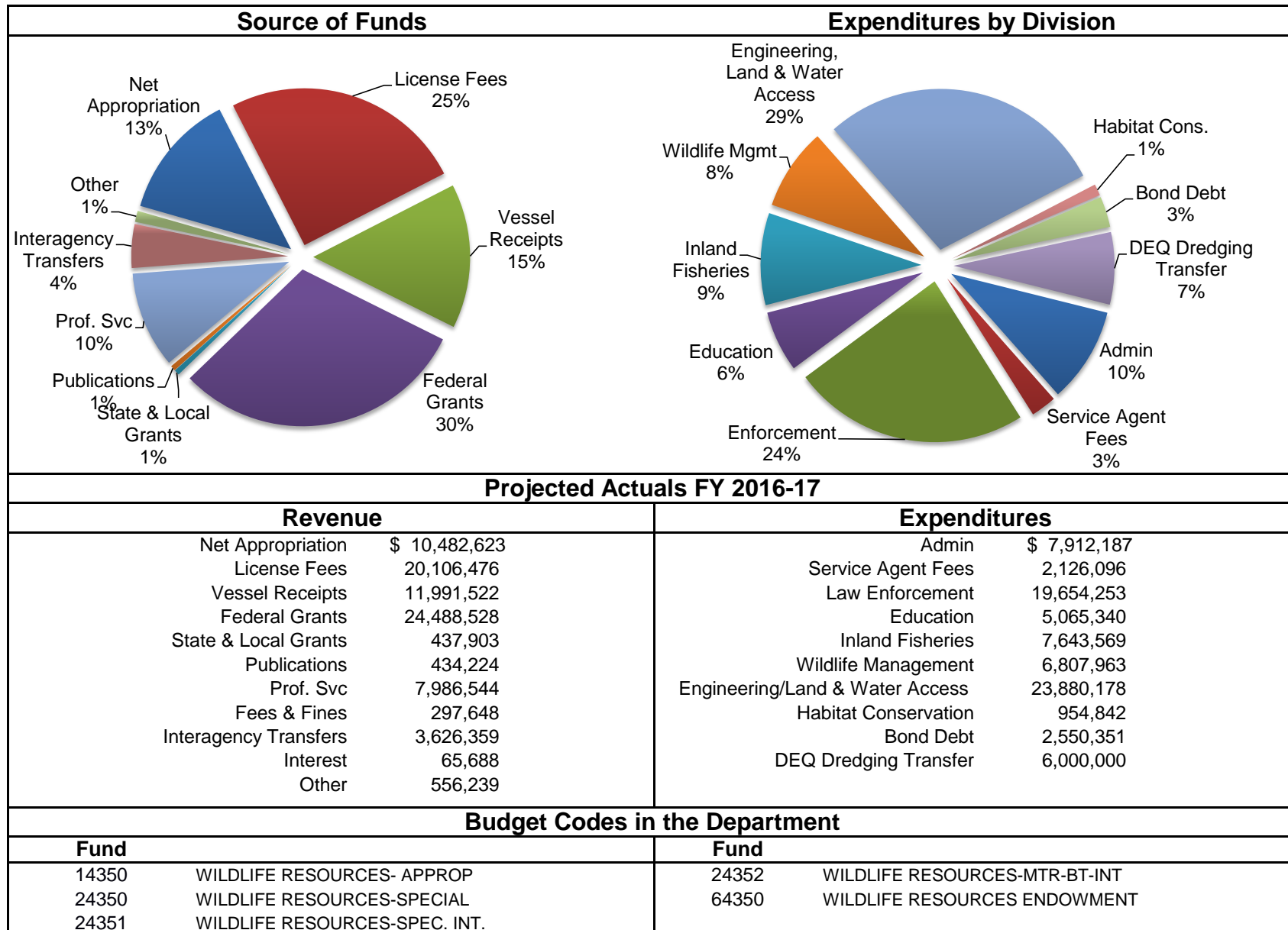


### Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
14350	\$ 46,199,481	\$ 14,159,548	\$ 6,271,190	\$ 4,681,247	\$ 1,829,773	\$ 73,141,239	647.81
<b>Total</b>	<b>\$ 46,199,481</b>	<b>\$ 14,159,548</b>	<b>\$ 6,271,190</b>	<b>\$ 4,681,247</b>	<b>\$ 1,829,773</b>	<b>\$ 73,141,239</b>	<b>647.81</b>

### Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	438-XXX	538-XXX	Other	Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.	Intragov't & Federal Funds			
14350	\$ -	\$ -	\$ 37,991,439	\$ 23,821,591	\$ -	\$ 61,813,030	\$ 11,328,209
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,991,439</b>	<b>\$ 23,821,591</b>	<b>\$ -</b>	<b>\$ 61,813,030</b>	<b>\$ 11,328,209</b>



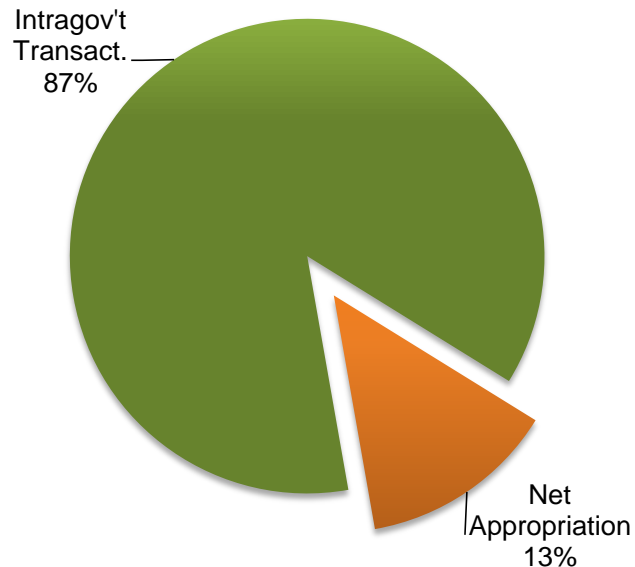
## Administration Wildlife Resources Commission

*Supports the operations of the Wildlife Resources Commission, includes the Director's Office, Governmental Affairs & Legal Services, Human Resources, Budget & Controller's Office, Information Technology, and Purchasing & Distribution*

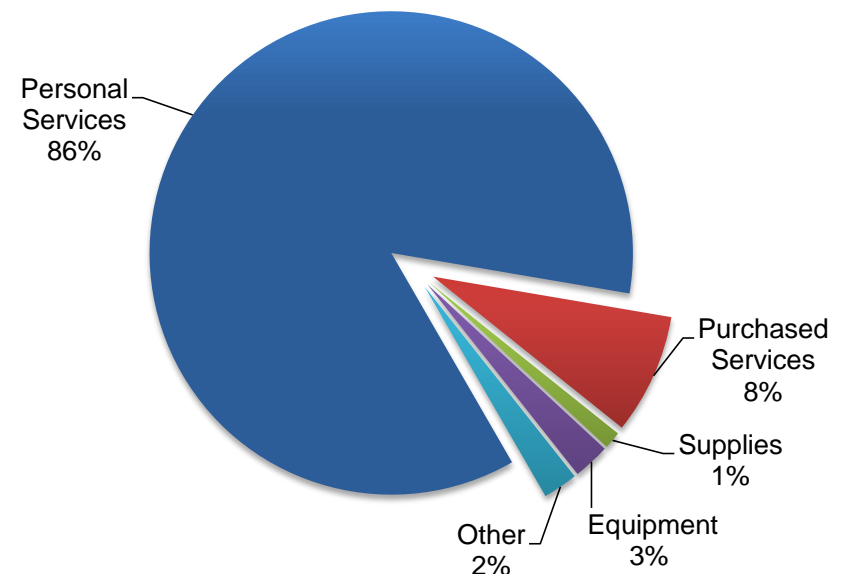
<i>General Fund Fund Codes Only</i>							
	<b>2014-15 Actual</b>	<b>2015-16 Actual</b>	<b>2016-17 Authorized</b>	<b>2017-18 Adjust.</b>	<b>2017-18 Base Budget</b>	<b>2018-19 Adjust.</b>	<b>2018-19 Base Budget</b>
<b>Expenditures</b>	\$ 6,209,531	\$ 5,272,442	\$ 5,666,488	\$ 1,568	\$ 5,668,056	\$ 1,568	\$ 5,668,056
<b>Less Receipts</b>	\$ 4,943,999	\$ 4,558,762	\$ 4,908,447	\$ -	\$ 4,908,447	\$ -	\$ 4,908,447
<b>Net Approp.</b>	\$ 1,265,532	\$ 713,680	\$ 758,041	\$ 1,568	\$ 759,609	\$ 1,568	\$ 759,609
<b>Positions</b>	52.50	55.00	55.00	0.00	55.00	0.00	55.00

### FY 2017-18 Base Budget

#### Source of Funds



#### Expenditure of Funds



## Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1101	\$ 1,097,295	\$ 217,418	\$ 6,280	\$ 5,580	\$ 111,734	\$ 1,438,307	11.00
1111	\$ 827,825	\$ 20,616	\$ 37,699	\$ 2,495	\$ 15	\$ 888,650	10.00
1113	\$ 1,818,630	\$ 174,686	\$ 8,344	\$ 121,952	\$ 8,191	\$ 2,131,803	19.00
1115	\$ 489,085	\$ 25,109	\$ 5,281	\$ 2,689	\$ -	\$ 522,164	7.00
1116	\$ 195,098	\$ 3,445	\$ 5,000	\$ 3,800	\$ 3,480	\$ 210,823	2.00
1117	\$ 447,430	\$ 15,461	\$ 2,783	\$ 2,200	\$ 8,435	\$ 476,309	6.00
<b>Total</b>	<b>\$ 4,875,363</b>	<b>\$ 456,735</b>	<b>\$ 65,387</b>	<b>\$ 138,716</b>	<b>\$ 131,855</b>	<b>\$ 5,668,056</b>	<b>55.00</b>

## Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	438-XXX	538-XXX	Other	Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.	Intragov't & Federal Funds			
1101	\$ -	\$ -	\$ 1,315,008	\$ -	\$ -	\$ 1,315,008	\$ 123,299
1111	\$ -	\$ -	\$ 802,414	\$ -	\$ -	\$ 802,414	\$ 86,236
1113	\$ -	\$ -	\$ 1,702,339	\$ -	\$ -	\$ 1,702,339	\$ 429,464
1115	\$ -	\$ -	\$ 474,135	\$ -	\$ -	\$ 474,135	\$ 48,029
1116	\$ -	\$ -	\$ 186,808	\$ -	\$ -	\$ 186,808	\$ 24,015
1117	\$ -	\$ -	\$ 427,743	\$ -	\$ -	\$ 427,743	\$ 48,566
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,908,447</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,908,447</b>	<b>\$ 759,609</b>

## Detailed Adjustments to Base Budget

- Expenditure adjustment for Retirement:

- Fund 1101: \$301
- Fund 1111: \$263
- Fund 1113: \$644
- Fund 1115: \$146
- Fund 1116: \$68
- Fund 1117: \$146

## Funds included in Administration

### Fund

1101	ADMIN POLICY AND REG	1115	PURCHASING & DISTRIBUTION
1111	CONTROLLERS OFFICE	1116	BUDGET AND PLANNING
1113	INFORMATION TECHNOLOGY	1117	HUMAN RESOURCES

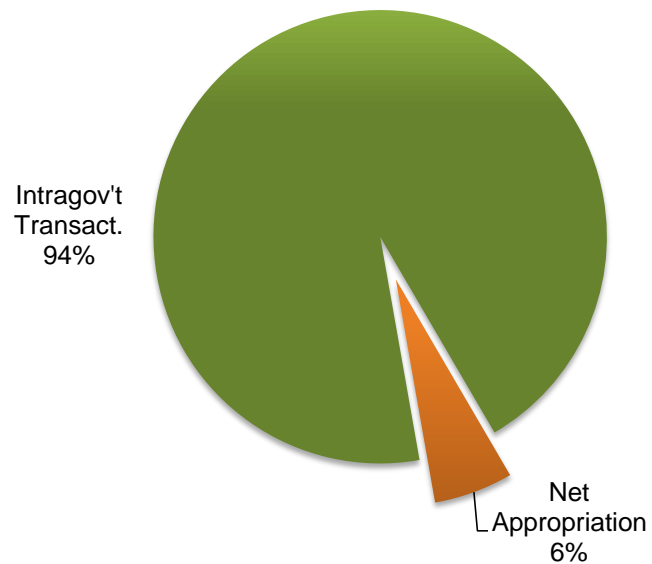
## Customer Support Services Wildlife Resources Commission

*Issues hunting, fishing, and trapping licenses as well as vessel registrations and titles*

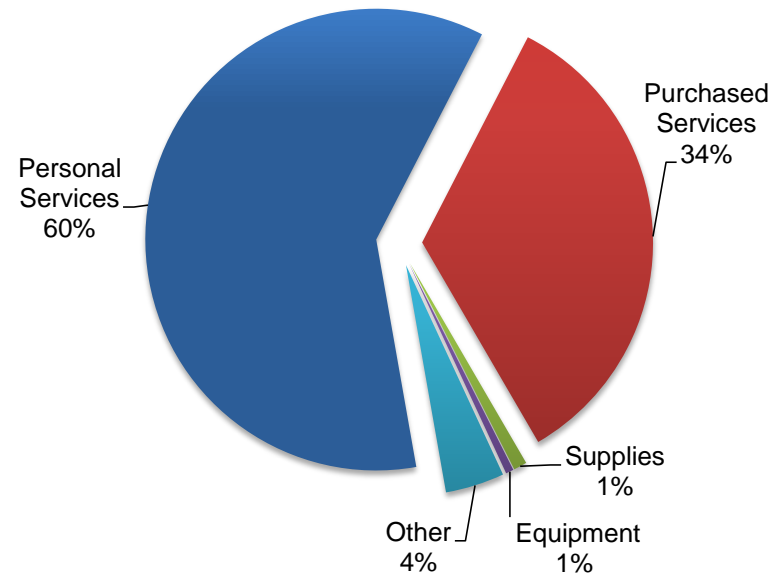
<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
<b>Expenditures</b>	\$ 2,755,335	\$ 3,056,175	\$ 3,054,075	\$ 587	\$ 3,054,662	\$ 587	\$ 3,054,662
<b>Less Receipts</b>	\$ 2,230,304	\$ 2,799,695	\$ 2,754,795	\$ -	\$ 2,754,795	\$ -	\$ 2,754,795
<b>Net Approp.</b>	\$ 525,030	\$ 256,481	\$ 299,280	\$ 587	\$ 299,867	\$ 587	\$ 299,867
<b>Positions</b>	29.00	31.00	31.00	0.00	31.00	0.00	31.00

### FY 2017-18 Base Budget

#### Source of Funds



#### Expenditure of Funds



### **Expenditures: Summary by Account**

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1112	\$ 993,494	\$ 752,083	\$ 22,170	\$ 7,279	\$ 100,789	\$ 1,875,815	17.00
1114	\$ 849,996	\$ 287,716	\$ 6,336	\$ 9,504	\$ 25,295	\$ 1,178,847	14.00
<b>Total</b>	<b>\$ 1,843,490</b>	<b>\$ 1,039,799</b>	<b>\$ 28,506</b>	<b>\$ 16,783</b>	<b>\$ 126,084</b>	<b>\$ 3,054,662</b>	<b>31.00</b>

### **Revenues: Summary by Account**

Fund Code	434-XXX	435-XXX	438-XXX	538-XXX	Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.	Intragov't & Federal Funds		
1112	\$ -	\$ -	\$ 1,711,323	\$ -	\$ 1,711,323	\$ 164,492
1114	\$ -	\$ -	\$ 1,043,472	\$ -	\$ 1,043,472	
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,754,795</b>	<b>\$ -</b>	<b>\$ 2,754,795</b>	<b>\$ 164,492</b>

Detailed Adjustments to Base Budget		Major Programs/ Activities	
- Adjustment for Retirement Expenditures: - Fund 1112: \$326 - Fund 1114: \$261		- Hunting & fishing license administration and sales - Vessel titling and registration	
Funds included in Customer Support Services			
Fund			
1112	CUSTOMER SUPPORT SERVICES		
1114	WATERCRAFT REG/TITLING		

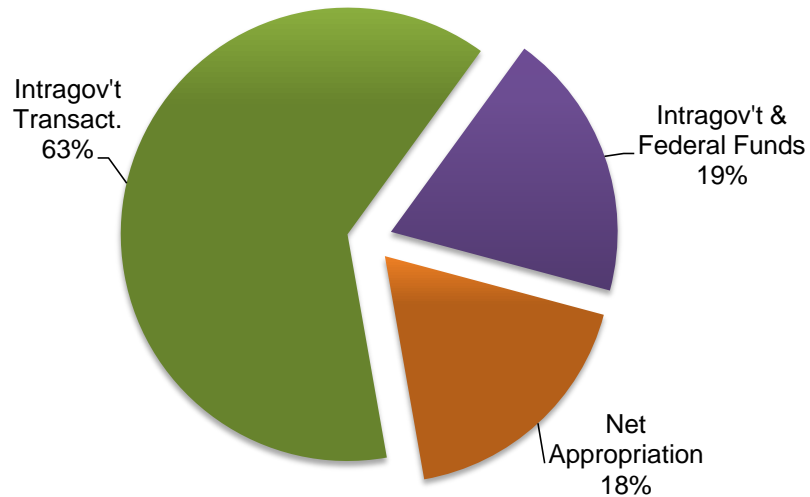
## Wildlife Education Division Wildlife Resources Commission

*Administers and coordinates educational programs designed to facilitate conservation of the State's wildlife*

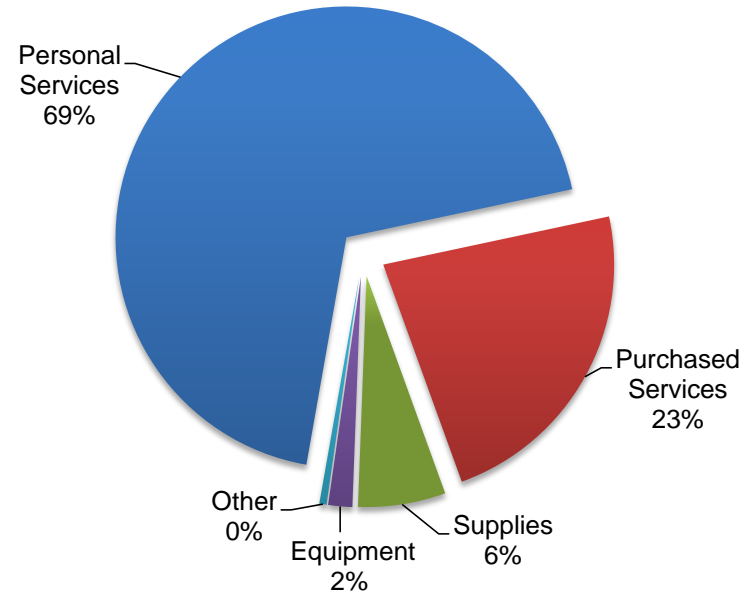
<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
<b>Expenditures</b>	\$ 3,438,745	\$ 5,333,435	\$ 5,077,736	\$ 2,353	\$ 5,080,089	\$ 2,353	\$ 5,080,089
<b>Less Receipts</b>	\$ 2,894,726	\$ 4,739,656	\$ 4,162,896	\$ -	\$ 4,162,896	\$ -	\$ 4,162,896
<b>Net Approp.</b>	\$ 544,020	\$ 593,779	\$ 914,840	\$ 2,353	\$ 917,193	\$ 2,353	\$ 917,193
<b>Positions</b>	39.50	51.00	51.00	0.00	51.00	0.00	51.00

### FY 2017-18 Base Budget

**Source of Funds**



**Expenditure of Funds**



### Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1131	\$ 2,954,626	\$ 768,079	\$ 258,618	\$ 69,623	\$ 23,834	\$ 4,074,780	43.00
1132	\$ (3,267)	\$ -	\$ -	\$ -	\$ -	\$ (3,267)	-
1133	\$ (450)	\$ -	\$ -	\$ -	\$ -	\$ (450)	-
1134	\$ (320)	\$ -	\$ -	\$ -	\$ -	\$ (320)	-
1135	\$ 548,315	\$ 391,178	\$ 52,383	\$ 15,770	\$ 1,700	\$ 1,009,346	8.00
<b>Total</b>	<b>\$ 3,498,904</b>	<b>\$ 1,159,257</b>	<b>\$ 311,001</b>	<b>\$ 85,393</b>	<b>\$ 25,534</b>	<b>\$ 5,080,089</b>	<b>51.00</b>

### Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	438-XXX	538-XXX	Other	Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.	Intragov't & Federal Funds			
1131	\$ -	\$ -	\$ 2,161,885	\$ 973,001	\$ -	\$ 3,134,886	\$ 939,894
1132	\$ -	\$ -	\$ (2,450)	\$ -	\$ -	\$ (2,450)	\$ (817)
1133	\$ -	\$ -	\$ (338)	\$ -	\$ -	\$ (338)	\$ (112)
1134	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (320)
1135	\$ -	\$ -	\$ 1,030,798	\$ -	\$ -	\$ 1,030,798	\$ (21,452)
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,189,895</b>	<b>\$ 973,001</b>	<b>\$ -</b>	<b>\$ 4,162,896</b>	<b>\$ 917,193</b>

Detailed Adjustments to Base Budget		Major Programs	
- Adjustment for Retirement Expenditures: - Fund 1131: \$2,353		- Wildlife education centers in Brevard, Corolla, and Fayetteville - Hunter education classes and programs - Targeted hunting and fishing educational events	
Funds included in Wildlife Education Division			
Fund			
1131	Wildlife Education		
1132	Pisgah Education Center		
1133	Centennial Education Center		
1134	Outer Banks Education Center		
1135	Publications		



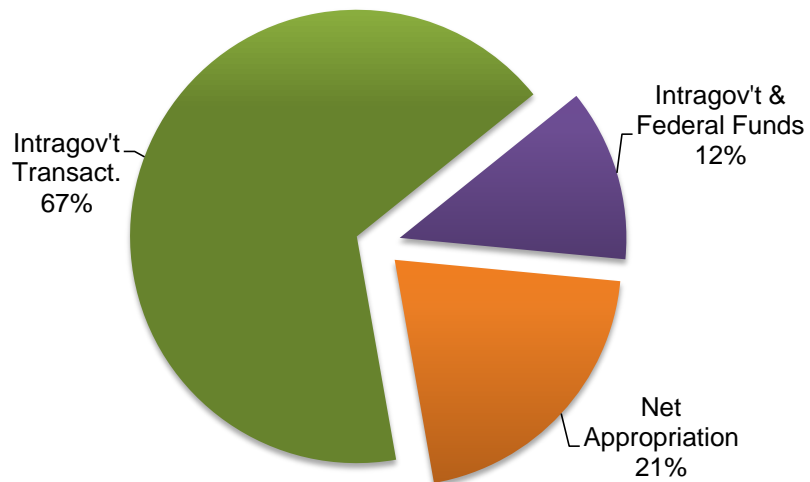
## Enforcement Division Wildlife Resources Commission

*Enforces the game, fish, and boating laws to protect the resources of the state and the safety of North Carolina citizens.*

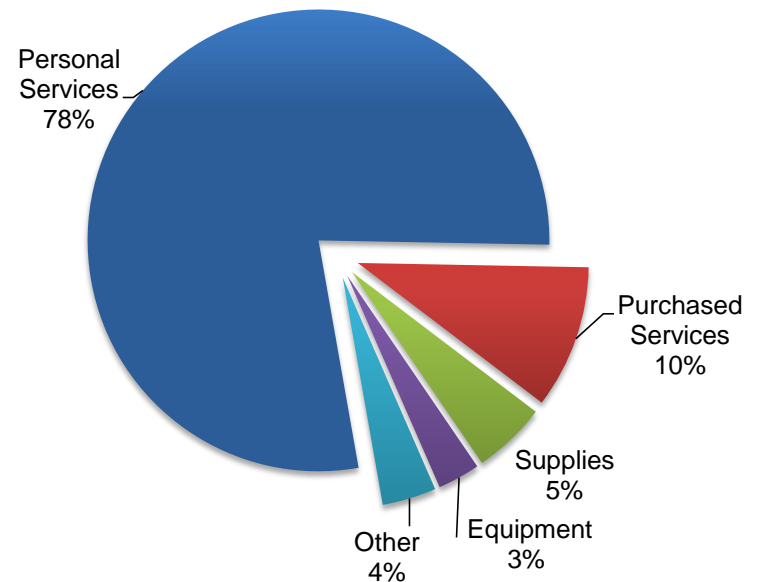
<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
<b>Expenditures</b>	\$ 20,337,113	\$ 20,688,387	\$ 22,021,669	\$ 13,698	\$ 22,035,367	\$ 13,698	\$ 22,035,367
<b>Less Receipts</b>	\$ 15,617,694	\$ 16,257,682	\$ 17,470,587	\$ -	\$ 17,470,587	\$ -	\$ 17,470,587
<b>Net Approp.</b>	\$ 4,719,419	\$ 4,430,705	\$ 4,551,082	\$ 13,698	\$ 4,564,780	\$ 13,698	\$ 4,564,780
<b>Positions</b>	243.00	233.00	233.00	0.00	233.00	0.00	233.00

### FY 2017-18 Base Budget

**Source of Funds**



**Expenditure of Funds**



### **Expenditures: Summary by Account**

	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX		
Fund Code	Personal Services	Purchased Services	Supplies	Equipment	Other	Total Expenditure	FTE
1121	\$ 17,203,748	\$ 2,212,093	\$ 1,132,951	\$ 653,855	\$ 832,720	\$ 22,035,367	233.00
<b>Total</b>	<b>\$ 17,203,748</b>	<b>\$ 2,212,093</b>	<b>\$ 1,132,951</b>	<b>\$ 653,855</b>	<b>\$ 832,720</b>	<b>\$ 22,035,367</b>	<b>233.00</b>

### **Revenues: Summary by Account**

	434-XXX	435-XXX	438-XXX	538-XXX			
Fund Code	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.	Intragov't & Federal Funds	Other	Total Revenue	Net Appropriation
1121	\$ -	\$ -	\$ 14,763,894	\$ 2,706,693	\$ -	\$ 17,470,587	\$ 4,564,780
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,763,894</b>	<b>\$ 2,706,693</b>	<b>\$ -</b>	<b>\$ 17,470,587</b>	<b>\$ 4,564,780</b>

Detailed Adjustments to Base Budget		Major Programs/ Activities	
- Adjustment for Retirement Expenditures: \$13,693		- Law enforcement - Boating Safety Education - Boating safety inspections - Search & rescue operations	
Funds included in Enforcement Division			
Fund			
1121	Enforcement		

## Engineering / Land & Water Access Division

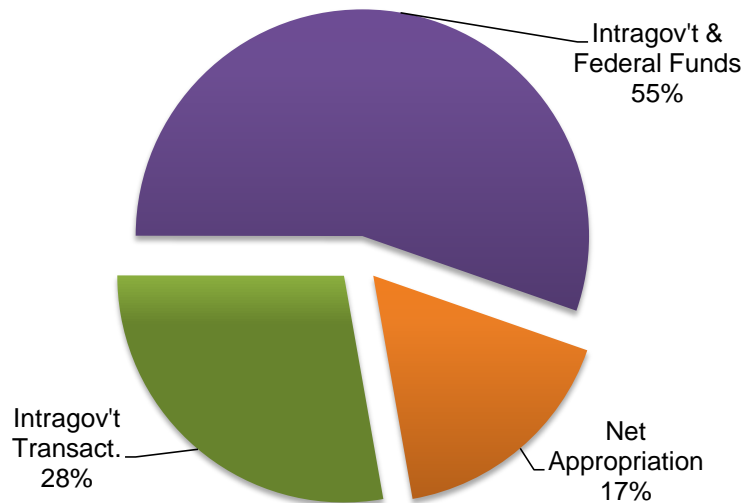
### Wildlife Resources Commission

*Directs, plans and manages all construction and engineering related projects as well as the Commissions'  
2+ million acres of public game lands*

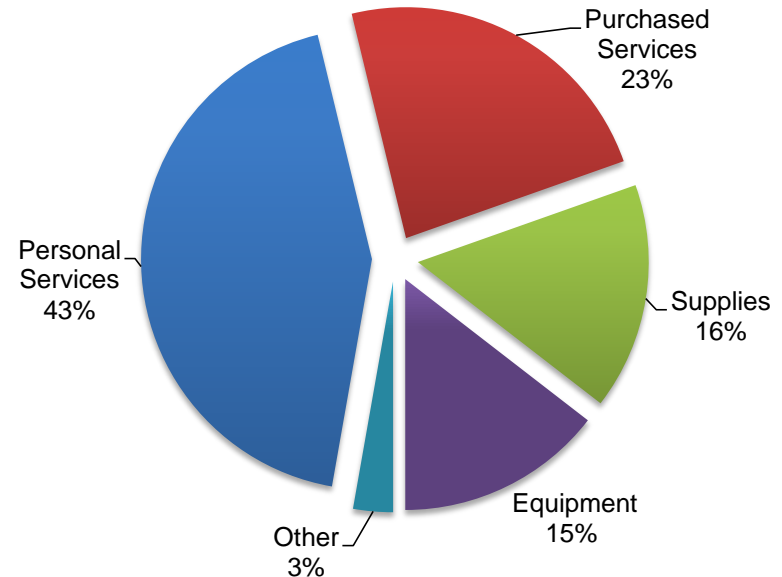
<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
<b>Expenditures</b>	\$ 26,293,810	\$ 24,004,297	\$ 20,239,971	\$ 5,251	\$ 20,245,222	\$ 5,251	\$ 20,245,222
<b>Less Receipts</b>	\$ 24,592,441	\$ 21,046,458	\$ 16,827,629	\$ -	\$ 16,827,629	\$ -	\$ 16,827,629
<b>Net Approp.</b>	\$ 1,701,368	\$ 2,957,839	\$ 3,412,342	\$ 5,251	\$ 3,417,593	\$ 5,251	\$ 3,417,593
<b>Positions</b>	137.00	139.81	139.81	0.00	139.81	0.00	139.81

### FY 2017-18 Base Budget

#### Source of Funds



#### Expenditure of Funds



## Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX		Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1161	\$ 3,730,170	\$ 1,278,893	\$ 1,154,995	\$ 434,959	\$ 561,435	\$ 7,160,452	59.55
1162	\$ 217,190	\$ 185,287	\$ 65,440	\$ 11,968	\$ 2,000	\$ 481,885	3.00
1166	\$ 4,846,986	\$ 3,268,241	\$ 1,994,563	\$ 2,493,095	\$ -	\$ 12,602,885	77.26
<b>Total</b>	<b>\$ 8,794,346</b>	<b>\$ 4,732,421</b>	<b>\$ 3,214,998</b>	<b>\$ 2,940,022</b>	<b>\$ 563,435</b>	<b>\$ 20,245,222</b>	<b>139.81</b>

## Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	438-XXX	538-XXX		Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.	Intragov't & Federal Funds	Other		
1161	\$ -	\$ -	\$ 4,557,890	\$ 2,159,616	\$ -	\$ 6,717,506	\$ 442,946
1162	\$ -	\$ -	\$ 464,390	\$ -	\$ -	\$ 464,390	\$ 17,495
1166	\$ -	\$ -	\$ 606,397	\$ 9,039,336	\$ -	\$ 9,645,733	\$ 2,957,152
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,628,677</b>	<b>\$ 11,198,952</b>	<b>\$ -</b>	<b>\$ 16,827,629</b>	<b>\$ 3,417,593</b>

Detailed Adjustments to Base Budget	Major Programs
- Adjustment for Retirement Expenditures: - Fund 1161: \$3,854 - Fund 1162: \$172 - Fund 1166: \$1,225	- Waterway markers - Capital improvements - Boat and fishing access - Game lands management (prescribed burns, habitat mgmt, etc)

## Funds included in Engineering / Land & Water Access Division

Fund	
1161	Engineering Water Access
1162	Engineering and Facilities Management
1166	Gamelands Operations and Maintenance

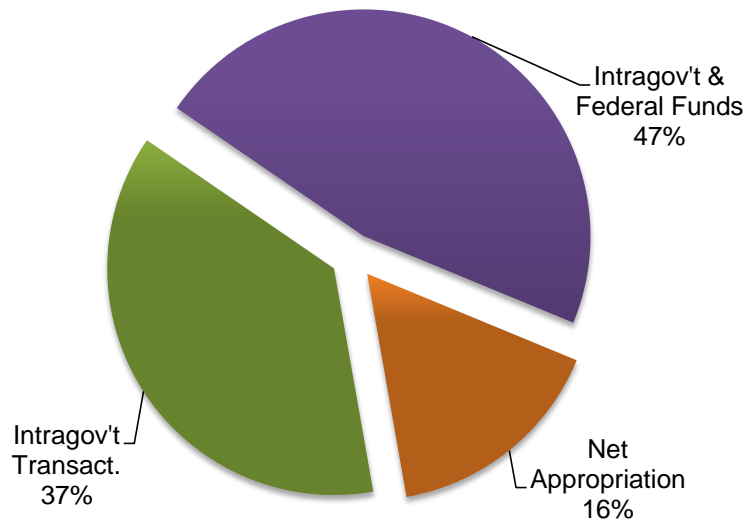
## Habitat Conservation Division Wildlife Resources Commission

*Serves as the primary contact for environmental permit review, comments, and negotiations and provides technical assistance on conservation and wildlife-friendly development*

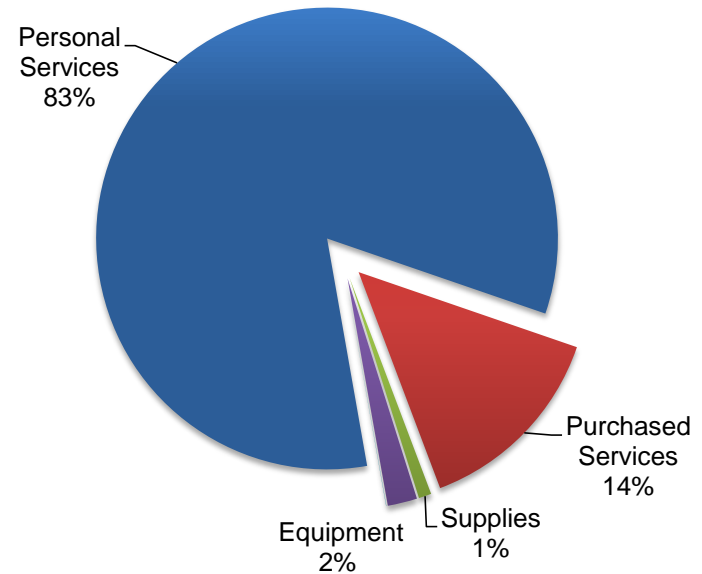
<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
<b>Expenditures</b>	\$ -	\$ 1,005,097	\$ 1,209,307	\$ 604	\$ 1,209,911	\$ 604	\$ 1,209,911
<b>Less Receipts</b>	\$ -	\$ 377,721	\$ 1,016,476	\$ -	\$ 1,016,476	\$ -	\$ 1,016,476
<b>Net Approp.</b>	\$ -	\$ 627,376	\$ 192,831	\$ 604	\$ 193,435	\$ 604	\$ 193,435
<b>Positions</b>	0.00	13.00	13.00	0.00	13.00	0.00	13.00

### FY 2017-18 Base Budget

#### Source of Funds



#### Expenditure of Funds



### **Expenditures: Summary by Account**

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1181	\$ 1,004,816	\$ 169,200	\$ 10,695	\$ 25,000	\$ 200	\$ 1,209,911	13.00
<b>Total</b>	<b>\$ 1,004,816</b>	<b>\$ 169,200</b>	<b>\$ 10,695</b>	<b>\$ 25,000</b>	<b>\$ 200</b>	<b>\$ 1,209,911</b>	<b>13.00</b>

### **Revenues: Summary by Account**

Fund Code	434-XXX	435-XXX	438-XXX	538-XXX	Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.	Intragov't & Federal Funds		
1181	\$ -	\$ -	\$ 451,761	\$ 564,715	\$ 1,016,476	\$ 193,435
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 451,761</b>	<b>\$ 564,715</b>	<b>\$ 1,016,476</b>	<b>\$ 193,435</b>

Detailed Adjustments to Base Budget		Major Programs/ Activities	
- Adjustment for Retirement Expenditures: \$604		- Permitting - Green Growth Toolbox - Wildlife Friendly Development Certification - Wildlife Action Plan	
Funds included in Habitat Conservation Division			
Fund			
1181	Habitat Conservation		

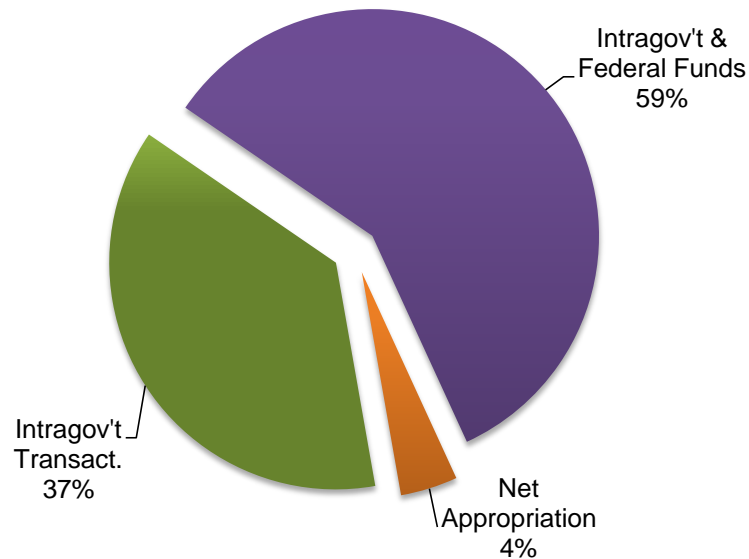
## Inland Fisheries Division Wildlife Resources Commission

*Manages North Carolina's inland fisheries in streams, rivers and reservoirs.*

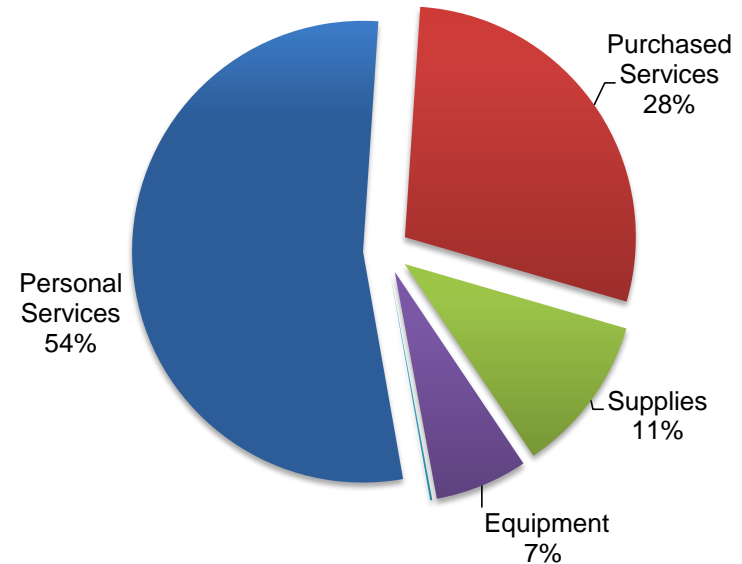
<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
<b>Expenditures</b>	\$ 9,255,313	\$ 8,045,862	\$ 8,716,553	\$ 3,392	\$ 8,719,945	\$ 3,392	\$ 8,719,945
<b>Less Receipts</b>	\$ 7,951,125	\$ 7,751,668	\$ 8,364,684	\$ -	\$ 8,364,684	\$ -	\$ 8,364,684
<b>Net Approp.</b>	\$ 1,304,188	\$ 294,194	\$ 351,869	\$ 3,392	\$ 355,261	\$ 3,392	\$ 355,261
<b>Positions</b>	83.00	69.00	69.00	0.00	69.00	0.00	69.00

### FY 2017-18 Base Budget

**Source of Funds**



**Expenditure of Funds**



### **Expenditures: Summary by Account**

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1141	\$ 4,040,300	\$ 2,154,021	\$ 1,060,553	\$ 522,610	\$ 12,570	\$ 7,790,054	60.00
1142	\$ 654,103	\$ 326,385	\$ (93,761)	\$ 43,150	\$ 14	\$ 929,891	9.00
<b>Total</b>	<b>\$ 4,694,403</b>	<b>\$ 2,480,406</b>	<b>\$ 966,792</b>	<b>\$ 565,760</b>	<b>\$ 12,584</b>	<b>\$ 8,719,945</b>	<b>69.00</b>

### **Revenues: Summary by Account**

Fund Code	434-XXX	435-XXX	438-XXX	538-XXX	Other	Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.	Intragov't & Federal Funds			
1141	\$ -	\$ -	\$ 2,865,936	\$ 4,671,972	\$ -	\$ 7,537,908	\$ 252,146
1142	\$ -	\$ -	\$ 390,093	\$ 436,683	\$ -	\$ 826,776	\$ 103,115
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,256,029</b>	<b>\$ 5,108,655</b>	<b>\$ -</b>	<b>\$ 8,364,684</b>	<b>\$ 355,261</b>

Detailed Adjustments to Base Budget		Major Programs/ Activities	
- Adjustment for Retirement Expenditures: - Fund 1141: \$3,285 - Fund 1142: \$107		- Fisheries management (research, planning, regulation, conservation) - Fish hatcheries - Technical assistance of fisheries resources	
Funds included in Inland Fisheries Division			
Fund			
1141	INLAND FISHERIES		
1142	AQUATIC WILDLIFE DIVERSITY		



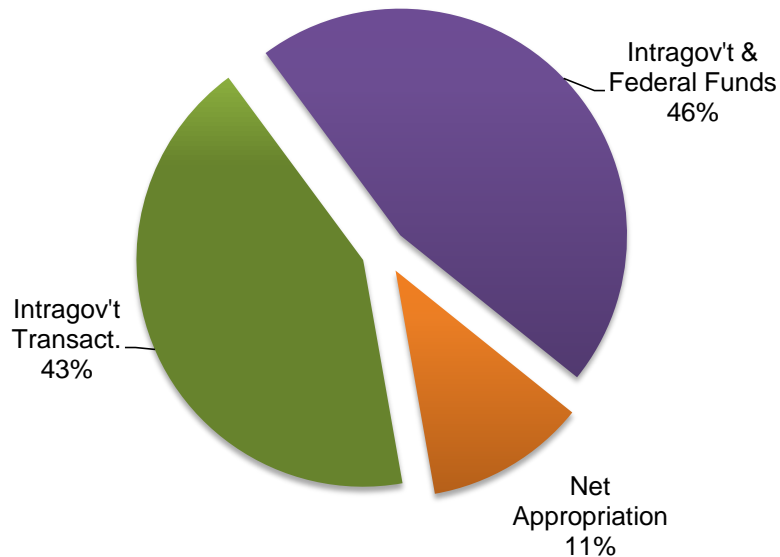
## Wildlife Management Division Wildlife Resources Commission

*Monitors the health and status of wildlife populations and develops and administers programs for wildlife management*

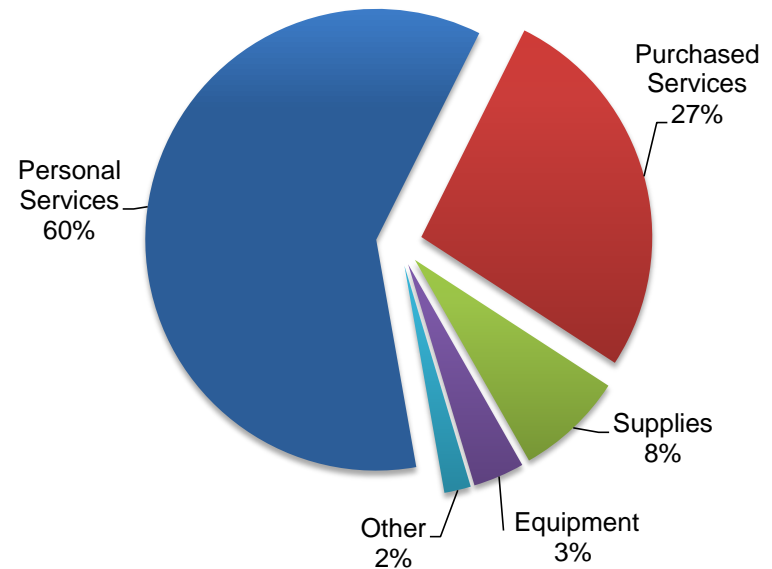
<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
<b>Expenditures</b>	\$ 7,006,408	\$ 7,166,277	\$ 7,120,837	\$ 2,557	\$ 7,123,394	\$ 2,557	\$ 7,123,394
<b>Less Receipts</b>	\$ 5,717,200	\$ 6,877,554	\$ 6,307,516	\$ -	\$ 6,307,516	\$ -	\$ 6,307,516
<b>Net Approp.</b>	\$ 1,289,208	\$ 288,723	\$ 813,321	\$ 2,557	\$ 815,878	\$ 2,557	\$ 815,878
<b>Positions</b>	65.02	56.00	56.00	0.00	56.00	0.00	56.00

### FY 2017-18 Base Budget

#### Source of Funds



#### Expenditure of Funds



### **Expenditures: Summary by Account**

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1151	\$ 2,994,462	\$ 1,648,188	\$ 411,464	\$ 171,753	\$ 35,041	\$ 5,260,908	39.00
1152	\$ 1,228,771	\$ 179,598	\$ 95,033	\$ 83,965	\$ 18,487	\$ 1,605,854	16.00
1154	\$ 61,178	\$ 81,851	\$ 34,363	\$ -	\$ 79,240	\$ 256,632	1.00
<b>Total</b>	<b>\$ 4,284,411</b>	<b>\$ 1,909,637</b>	<b>\$ 540,860</b>	<b>\$ 255,718</b>	<b>\$ 132,768</b>	<b>\$ 7,123,394</b>	<b>56.00</b>

### **Revenues: Summary by Account**

Fund Code	434-XXX	435-XXX	438-XXX	538-XXX	Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.	Intragov't & Federal Funds		
1151	\$ -	\$ -	\$ 2,211,296	\$ 2,545,218	\$ 4,756,514	\$ 504,394
1152	\$ -	\$ -	\$ 586,038	\$ 724,357	\$ 1,310,395	\$ 295,459
1154	\$ -	\$ -	\$ 240,607	\$ -	\$ 240,607	\$ 16,025
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,037,941</b>	<b>\$ 3,269,575</b>	<b>\$ 6,307,516</b>	<b>\$ 815,878</b>

Detailed Adjustments to Base Budget		Major Programs/ Activities	
- Adjustment for Retirement Expenditures: - Fund 1151: \$2,454 - Fund 1152: \$52 - Fund 1154: \$51		- Monitor wildlife heath - Stock streams with game fish - Assist in nuisance wildlife management - Operate Beaver and Deer Management Assistance Programs	
Funds included in Wildlife Management Division			
Fund			
1151	WILDLIFE MANAGEMENT		
1152	WILDLIFE DIVERSITY PROGM		
1154	WATERFOWL PROGRAM		

## Reserves

### Wildlife Resources Commission

<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ -	\$ -	\$ 173,427	\$ (168,834)	\$ 4,593	\$ (168,834)	\$ 4,593
Less Receipts	\$ -	\$ -	\$ 1,000,000	\$ (1,000,000)	\$ -	\$ -	\$ -
Net Approp.	\$ -	\$ -	\$ (826,573)	\$ 831,166	\$ 4,593	\$ (168,834)	\$ 4,593
Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00

### FY 2017-18 Base Budget

#### Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1171	\$ -	\$ -	\$ -	\$ -	\$ 4,593	\$ 4,593	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 4,593	\$ 4,593	-

#### Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	438-XXX	538-XXX	Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.	Intragov't & Federal Funds		
1171	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,593
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,593

### **Detailed Adjustments to Base Budget**

- Expenditure reduction for nonrecurring appropriation for Outdoor Heritage Council: (\$100,000)
- Expenditure reduction for nonrecurring Retirement and Compensation Reserves: (\$68,834)
- Receipt adjustment for nonrecurring transfer from special fund: (\$1,000,000)

### **Funds included in Reserves**

Fund
1171 WILDLIFE APPROPRIATIONS