

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

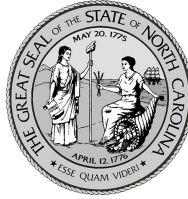
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Wildlife Resources Commission - Appropriation

Code: 14350

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$61,851,417	\$61,851,417
Less Estimated Receipts	\$49,374,829	\$47,374,829
Net Appropriation	\$12,476,588	\$14,476,588



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

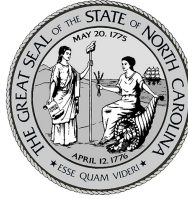
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Wildlife Resources Commission - Operating - Non-Interest Bearing
24350**

Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$2,693,763	\$2,693,763
Less Estimated Receipts	\$2,693,763	\$2,693,763
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

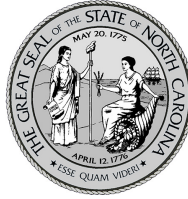
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Wildlife Resources Commission - Special Fund - Interest Bearing
24351**

Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$29,055,294	\$29,055,294
Less Estimated Receipts	\$29,055,294	\$29,055,294
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

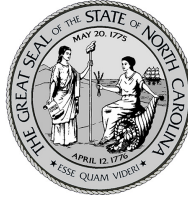
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Wildlife Resources Commission - Motor Boat - Interest Bearing
24352**

Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$10,777,735	\$10,777,735
Less Estimated Receipts	\$10,777,735	\$10,777,735
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Wildlife Resources Commission - Endowment

Code: 64350

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$329,890	\$329,890
Less Estimated Receipts	\$8,070,361	\$8,070,361
Change in Fund Balance	\$7,740,471	\$7,740,471



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1101	Administrative Policy and Regulation	\$1,092,714	\$1,092,714	7.500	7.500
1111	Controller's Office	\$794,123	\$794,123	10.000	10.000
1112	Customer Support	\$1,725,347	\$1,725,347	15.000	15.000
1113	Information Technology	\$2,207,211	\$2,207,211	20.000	20.000
1114	Watercraft Registration and Titling	\$992,492	\$992,492	14.000	14.000
1115	Purchasing Services Warehouse	\$705,333	\$705,333	7.000	7.000
1116	Budget, Planning, and Audit	\$229,051	\$229,051	2.000	2.000
1117	Personnel	\$504,044	\$504,044	6.000	6.000
1121	Enforcement Division	\$20,485,068	\$20,485,068	243.000	243.000
1131	Wildlife Education	\$392,719	\$392,719	5.500	5.500
1132	Pisgah Education Center	\$730,461	\$730,461	8.000	8.000
1133	Centennial Education Center	\$571,920	\$571,920	7.000	7.000
1134	Outer Banks Education Center	\$848,568	\$848,568	9.000	9.000
1135	Publications	\$1,338,741	\$1,338,741	10.000	10.000
1141	INLAND FISHERIES	\$8,599,109	\$8,599,109	74.000	74.000
1142	HABITAT CNSRV & AQU NGME	\$1,048,921	\$1,048,921	9.000	9.000
1151	Wildlife Management	\$6,330,151	\$6,330,151	47.002	47.002
1152	Wildlife Diversity Program	\$1,644,499	\$1,644,499	17.000	17.000
1154	Waterfowl Fund	\$257,445	\$257,445	1.000	1.000
1161	Engineering Water Access	\$10,721,605	\$10,721,605	130.998	130.998
1162	Engineering and Facilities Management	\$631,895	\$631,895	6.000	6.000
Total Requirements		\$61,851,417	\$61,851,417	649.000	649.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1101	Administrative Policy and Regulation	\$549,561	\$549,561
1111	Controller's Office	\$394,943	\$394,943
1112	Customer Support	\$1,286,926	\$1,286,926
1113	Information Technology	\$1,256,158	\$1,256,158
1114	Watercraft Registration and Titling	\$827,376	\$827,376
1115	Purchasing Services Warehouse	\$433,086	\$433,086
1116	Budget, Planning, and Audit	\$73,717	\$73,717
1117	Personnel	\$274,096	\$274,096
1121	Enforcement Division	\$11,930,771	\$11,930,771
1131	Wildlife Education	\$189,222	\$189,222
1132	Pisgah Education Center	\$538,137	\$538,137
1133	Centennial Education Center	\$387,137	\$387,137
1134	Outer Banks Education Center	\$581,927	\$581,927
1135	Publications	\$1,061,356	\$1,061,356
1141	INLAND FISHERIES	\$7,097,020	\$7,097,020
1142	HABITAT CNSRV & AQU NGME	\$908,421	\$908,421



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1151	Wildlife Management	\$4,858,088	\$4,858,088		
1152	Wildlife Diversity Program	\$1,390,037	\$1,390,037		
1154	Waterfowl Fund	\$240,458	\$240,458		
1161	Engineering Water Access	\$8,630,694	\$8,630,694		
1162	Engineering and Facilities Management	\$465,698	\$465,698		
1171	Wildlife Appropriations	\$6,000,000	\$4,000,000		
Total Receipts		\$49,374,829	\$47,374,829		
Net Appropriation/Total FTE Count		\$12,476,588	\$14,476,588	649.000	649.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

170-Wildlife Resources Commission

**24350-Wildlife Resources Commission - Operating - Non-Interest Bearing
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2153	Falls and Jordan Lakes	\$373,067	\$373,067	0.000	0.000
2163	Engineering Services - WISE	\$937,708	\$937,708	1.000	1.000
2171	Wildlife Fund Receipts	\$1,382,988	\$1,382,988	0.000	0.000
Total Requirements		\$2,693,763	\$2,693,763	1.000	1.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2153	Falls and Jordan Lakes	\$373,067	\$373,067
2163	Engineering Services - WISE	\$937,708	\$937,708
2171	Wildlife Fund Receipts	\$1,382,988	\$1,382,988
Total Receipts		\$2,693,763	\$2,693,763

Change in Fund Balance/Total FTE Count	\$0	\$0	1.000	1.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

170-Wildlife Resources Commission

24352-Wildlife Resources Commission - Motor Boat - Interest Bearing

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2314	Wildlife Fund Receipts	\$6,304,041	\$6,304,041	0.000	0.000
2321	Wildlife Fund Receipts	\$2,473,305	\$2,473,305	0.000	0.000
2371	Wildlife Fund Receipts	\$2,000,389	\$2,000,389	0.000	0.000
Total Requirements		\$10,777,735	\$10,777,735	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2314	Wildlife Fund Receipts	\$6,304,041	\$6,304,041
2321	Wildlife Fund Receipts	\$2,473,305	\$2,473,305
2371	Wildlife Fund Receipts	\$2,000,389	\$2,000,389
Total Receipts		\$10,777,735	\$10,777,735

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6011	Lifetime Sportsman - Adult	\$33,026	\$33,026	0.000	0.000
6014	Lifetime Comprehensive Hunting	\$2,130	\$2,130	0.000	0.000
6015	Lifetime Comprehensive Fishing	\$4,785	\$4,785	0.000	0.000
6019	Lifetime Sportsman - 65	\$24,183	\$24,183	0.000	0.000
6020	Lifetime Magazine Subscription	\$183,561	\$183,561	0.000	0.000
6090	Lifetime Sportsman - Non-Resident	\$1,380	\$1,380	0.000	0.000
6124	Lifetime Sportsman - Infant 2024	\$35,128	\$35,128	0.000	0.000
6125	Lifetime Sportsman - Infant 2025	\$35,000	\$35,000	0.000	0.000
6213	Lifetime Sportsman - Youth 2013	\$3,966	\$3,966	0.000	0.000
6214	Lifetime Sportsman - Youth 2014	\$966	\$966	0.000	0.000
6215	Lifetime Sportsman - Youth 2015	\$609	\$609	0.000	0.000
6216	Lifetime Sportsman - Youth 2016	\$588	\$588	0.000	0.000
6217	Lifetime Sportsman - Youth 2017	\$294	\$294	0.000	0.000
6218	Lifetime Sportsman - Youth 2018	\$315	\$315	0.000	0.000
6219	Lifetime Sportsman - Youth 2019	\$357	\$357	0.000	0.000
6220	Lifetime Sportsman - Youth 2020	\$441	\$441	0.000	0.000
6221	Lifetime Sportsman - Youth 2021	\$552	\$552	0.000	0.000
6222	Lifetime Sportsman - Youth 2022	\$525	\$525	0.000	0.000
6223	Lifetime Sportsman - Youth 2023	\$1,084	\$1,084	0.000	0.000
6224	Lifetime Sportsman - Youth 2024	\$1,000	\$1,000	0.000	0.000
Total Requirements		\$329,890	\$329,890	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6011	Lifetime Sportsman - Adult	\$3,700,990	\$3,700,990
6012	Lifetime Hunting License	\$10,591	\$10,591
6013	Lifetime Fishing License	\$158,481	\$158,481
6014	Lifetime Comprehensive Hunting	\$220,731	\$220,731
6015	Lifetime Comprehensive Fishing	\$446,843	\$446,843
6016	Age 70 Lifetime Sportsman	\$51,151	\$51,151
6017	Disabled Resident Sportsman	\$142,792	\$142,792
6018	Combo Hunting and Fishing for Disabled	\$28,910	\$28,910
6019	Lifetime Sportsman - 65	\$458,945	\$458,945
6020	Lifetime Magazine Subscription	\$225,403	\$225,403
6090	Lifetime Sportsman - Non-Resident	\$357,163	\$357,163
6110	Lifetime Sportsman - Infant 2010	\$72,089	\$72,089
6111	Lifetime Sportsman - Infant 2011	\$73,747	\$73,747
6112	Lifetime Sportsman - Infant 2012	\$67,195	\$67,195
6113	Lifetime Sportsman - Infant 2013	\$64,044	\$64,044
6114	Lifetime Sportsman - Infant 2014	\$70,411	\$70,411
6115	Lifetime Sportsman - Infant 2015	\$67,138	\$67,138



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
Receipts**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
6116	Lifetime Sportsman - Infant 2016	\$66,931	\$66,931		
6117	Lifetime Sportsman - Infant 2017	\$63,357	\$63,357		
6118	Lifetime Sportsman - Infant 2018	\$59,163	\$59,163		
6119	Lifetime Sportsman - Infant 2019	\$58,579	\$58,579		
6120	Lifetime Sportsman - Infant 2020	\$57,511	\$57,511		
6121	Lifetime Sportsman - Infant 2021	\$57,717	\$57,717		
6122	Lifetime Sportsman - Infant 2022	\$51,467	\$51,467		
6123	Lifetime Sportsman - Infant 2023	\$12,873	\$12,873		
6124	Lifetime Sportsman - Infant 2024	\$536,278	\$536,278		
6125	Lifetime Sportsman - Infant 2025	\$502,000	\$502,000		
6210	Lifetime Sportsman - Youth 2010	\$46,378	\$46,378		
6211	Lifetime Sportsman - Youth 2011	\$15,898	\$15,898		
6212	Lifetime Sportsman - Youth 2012	\$11,386	\$11,386		
6213	Lifetime Sportsman - Youth 2013	\$39,986	\$39,986		
6214	Lifetime Sportsman - Youth 2014	\$33,030	\$33,030		
6215	Lifetime Sportsman - Youth 2015	\$24,464	\$24,464		
6216	Lifetime Sportsman - Youth 2016	\$22,007	\$22,007		
6217	Lifetime Sportsman - Youth 2017	\$12,161	\$12,161		
6218	Lifetime Sportsman - Youth 2018	\$14,431	\$14,431		
6219	Lifetime Sportsman - Youth 2019	\$13,623	\$13,623		
6220	Lifetime Sportsman - Youth 2020	\$13,979	\$13,979		
6221	Lifetime Sportsman - Youth 2021	\$11,542	\$11,542		
6222	Lifetime Sportsman - Youth 2022	\$14,560	\$14,560		
6223	Lifetime Sportsman - Youth 2023	\$15,421	\$15,421		
6224	Lifetime Sportsman - Youth 2024	\$14,000	\$14,000		
6300	Contributions - Wildlife Endowment	\$84,995	\$84,995		
Total Receipts		\$8,070,361	\$8,070,361		
Change in Fund Balance/Total FTE Count		\$7,740,471	\$7,740,471	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$116,886	\$116,886	1.000	1.000
531112	EPA-REG SALARIES-RECPT	\$7,754	\$7,754	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$7,695,785	\$7,695,785	162.187	162.187
531212	SPA-REG SALARIES-RECPT	\$11,885,663	\$11,885,663	263.813	263.813
531231	LEO SALARIES-APPRO	\$6,433,970	\$6,433,970	107.000	107.000
531232	LEO SALARIES-RECPT	\$4,739,211	\$4,739,211	115.000	115.000
531312	REG(N S) TEMP WAGES-RECPT	\$80,645	\$80,645	0.000	0.000
531411	OT PAY - APPROPRIATED	\$8,480	\$8,480	0.000	0.000
531412	OT PAY - RECEIPTS	\$10,179	\$10,179	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50,474	\$50,474	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$150,651	\$150,651	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$56,701	\$56,701	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$200,000	\$200,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$302,484	\$302,484	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$494,041	\$494,041	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$857,224	\$857,224	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,287,961	\$1,287,961	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,407,068	\$1,407,068	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,359,676	\$1,359,676	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$1,122,346	\$1,122,346	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$535,258	\$535,258	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,626,873	\$1,626,873	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,417,698	\$1,417,698	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$24,369	\$24,369	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,219	\$3,219	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$10,443	\$10,443	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,238	\$4,238	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$1,326	\$1,326	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$270	\$270	0.000	0.000
Total PERSONAL SERVICES		\$41,890,893	\$41,890,893	649.000	649.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$154,860	\$154,860
532120	FINAN/AUDIT SERVICES	\$5,000	\$5,000
532132	OTHER PROVIDED MED SER	\$5,940	\$5,940
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$16,550	\$16,550
532140	OTH INFORMATION TECH SVCS	\$119,688	\$119,688
532141	WAN SUPPORT SERVICES	\$138,813	\$138,813
532142	VIDEO TRANSMISSN SUPPORT	\$248	\$248



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$2,800	\$2,800
532170	ADMIN SERVICES	\$161,129	\$161,129
532171	ADMIN SVCS-EXTENDED SVCS	\$300	\$300
532181	FOOD SER AGREEMENT	\$84	\$84
532182	LAUNDRY SER AGREEMENT	\$24,971	\$24,971
532183	LABORATORY SER AGREEMENT	\$129,702	\$129,702
532184	JANITORIAL SER AGREEMENT	\$9,011	\$9,011
532185	WASTE REM/RECY SER AGREEM	\$27,809	\$27,809
532186	SECURITY SERVICE AGREE	\$6,900	\$6,900
532187	PEST CONTROL AGREEMENT	\$8,034	\$8,034
532188	LAWNS & GROUNDS SER AGREE	\$3,000	\$3,000
532195	VETERINARY SERVICES	\$140	\$140
532199	MISC CONTRACTUAL SERVICES	\$3,260,793	\$3,542,020
532210	ENRG SER -ELECTRICAL	\$406,742	\$406,742
532220	ENRG SER -NAT.GAS/PROPANE	\$52,642	\$52,642
532230	ENRG SER -WATER & SEWER	\$28,429	\$28,429
532241	ENRG SER -FUEL OIL	\$7,049	\$7,049
532310	REPAIRS-BUILDINGS	\$127,879	\$127,879
532320	REPAIRS-OTHER STRUCTURES	\$231,592	\$231,592
532331	REPAIRS-MOTOR VEHICLES	\$140,240	\$140,240
532332	REPAIRS-OTH COMPUTER EQP	\$84,321	\$84,321
532333	REPAIRS-OTHER EQUIPMENT	\$336,606	\$336,606
532337	REPAIRS-PC/PRINTER	\$4,742	\$4,742
532390	REPAIRS-OTHER	\$107,911	\$107,911
532410	MAINT AGREEMNT-BUILDINGS	\$5,469	\$5,469
532430	MAINT AGREEMENT-EQUIP	\$47,844	\$47,844
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,000	\$1,000
532443	MAINT AGRMT-OTHER DP EQP	\$5,809	\$5,809
532446	MAINT AGREE-LAN EQUIP	\$10,512	\$10,512
532448	MAINT AGREE-PC SOFTWARE	\$10,779	\$10,779
532449	MAINT AGREE-SERVER SOFTWR	\$2,649	\$2,649
532490	MAINT AGREEMENT-OTHER	\$18,844	\$18,844
532511	RENT/LEASE -LAND	\$140,000	\$140,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,266	\$50,266
532513	RENT/LEASE-OTH FACILITIES	\$320,857	\$320,857
532521	RENT/LEASE-MOTOR VEHICLES	\$1,322,084	\$1,322,084
532523	RENT/LEASE-VOICE COMM EQU	\$1,149	\$1,149
532524	RENT/LEASE-GEN OFF EQUIP	\$12,800	\$12,800
532590	RENT/LEASE OTHER PROPERTY	\$40,449	\$40,449
532711	TRANSP AIR - IN STATE	\$729	\$729
532712	TRANS AIR-OUT STATE,IN US	\$27,479	\$27,479



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$183,587	\$183,587
532715	TRANS GRND-OUT STA,IN US	\$11,357	\$11,357
532718	TRANS OTH-OUTSTATE, IN US	\$248	\$248
532721	LODGING - IN STATE	\$190,143	\$190,143
532722	LODGING-OUT STATE, IN US	\$44,396	\$44,396
532724	MEALS - IN STATE	\$134,838	\$134,838
532725	MEALS-OUT OF STATE,IN US	\$27,077	\$27,077
532727	MISC - IN STATE	\$2,438	\$2,438
532728	MISC - OUT STATE, IN US	\$300	\$300
532731	BD/NON-EMPLOYEE TRANSP	\$8,470	\$8,470
532732	BD/NON-EMPLOYEE SUBSIS	\$10,669	\$10,669
532799	TRAVEL ADVANCES	\$2,058	\$2,058
532811	TELEPHONE SERVICE	\$320,616	\$320,616
532812	TELECOMMUN DATA CHRG	\$130,622	\$130,622
532814	CELLULAR PHONE SERVICES	\$220,006	\$220,006
532815	EMAIL AND CALENDARING	\$39,683	\$39,683
532817	INTERNET SERV PROV CHARGE	\$124,873	\$124,873
532819	TELEPHONE WIRING SVC CHRG	\$1,290	\$1,290
532821	COMPUTER/DATA PROCESS SVC	\$284,113	\$284,113
532840	POSTAGE, FREIGHT & DELIV	\$599,925	\$599,925
532850	PRINT,BIND,DUPLICATE	\$860,932	\$860,932
532860	ADVERTISING	\$33,368	\$33,368
532870	CABLE TV	\$2,760	\$2,760
532911	PROPERTY-INSURANCE	\$205,154	\$205,154
532912	MOTOR VEHICLE INSURANCE	\$87,607	\$87,607
532913	LIABILITY INSURANCE	\$4,190	\$4,190
532919	OTHER INSURANCE	\$50,307	\$50,307
532920	BONDING	\$246	\$246
532930	REGISTRATION FEES	\$68,289	\$68,289
532941	EMP EDUCATION ASSIST PROG	\$9,529	\$9,529
532942	OTHER EMP EDUCATIONAL EXP	\$35,785	\$35,785
532950	EMP MOVING EXPENSES	\$27,571	\$27,571
Total PURCHASED SERVICES		\$11,345,091	\$11,626,318

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$129,437	\$129,437
533120	DATA PROCESSING SUPPLIES	\$54,278	\$54,278
533130	PHOTOGRAPHIC SUPPLIES	\$9,244	\$9,244
533150	SECURITY & SAFETY SUPP	\$61,791	\$61,791



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533190	OTHER ADMIN SUPPLIES	\$12,977	\$12,977
533210	JANITORIAL SUPPLIES	\$48,135	\$48,135
533240	CARPENTRY & HARDWARE SUPP	\$269,946	\$269,946
533250	AGRICULTURL/ANIMAL SUPPLY	\$571,771	\$571,771
533260	SAND,GRAVEL,CONCRETE SUPP	\$550,094	\$550,094
533261	ASPHALT & TAR SUPPLIES	\$115,073	\$115,073
533270	STRUCTURAL STEEL SUPPLIES	\$13,560	\$13,560
533280	ROAD SIGNS & SIGNALS	\$17,380	\$17,380
533290	OTHER FACILITY & HARDWARE	\$144,477	\$144,477
533310	GASOLINE	\$520,521	\$520,521
533320	DIESEL FUEL	\$179,129	\$179,129
533330	OIL, LUBRICANTS, FLUIDS	\$56,366	\$56,366
533340	TIRES & TUBES	\$87,099	\$87,099
533350	MOTOR VEH REPLCEMNT PARTS	\$89,988	\$89,988
533360	OTHER FUELS	\$100	\$100
533410	FOOD SUPPLIES	\$8,808	\$8,808
533510	CLOTHING & UNIFORMS	\$187,262	\$187,262
533640	OPTICAL SUPPLIES	\$1,725	\$1,725
533710	SCIENTIFIC SUPPLIES	\$107,038	\$107,038
533720	EDUCATIONAL SUPPLIES	\$199,342	\$199,342
533800	PURCHASES FOR RESALE	\$148,004	\$148,004
533900	OTHER MATERIALS & SUPP	\$595,643	\$595,643
Total SUPPLIES		\$4,179,188	\$4,179,188

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$0	\$33,000
534120	LEGAL&RECORDING FEES-LAND	\$1,383	\$1,383
534130	APPRAISALS&SURVEYS-LAND	\$10,950	\$10,950
534331	BLDG-GENERAL CONTRACTS	\$1,992	\$1,992
534379	MISC PROJECT COSTS-BLDG	\$800	\$800
534420	OTH STR-DESIGN CONTRACTS	\$3,000	\$3,000
534431	OTH STR-GENERAL CONTRACTS	\$22,000	\$22,000
534442	OTH STR-DEMOLITION CONTR	\$4,988	\$4,988
534511	FURN-OFFICE	\$32,444	\$32,444
534513	FURN-CLASSROOM/LIBRARY	\$911	\$911
534521	OFFICE EQUIPMENT	\$33,452	\$33,452
534523	EQUIP-SCIENTIFIC/MEDICAL	\$83,274	\$61,333
534524	EQUIP-ENGINRING/DRFTING	\$2,500	\$2,500
534527	EQUIP-AGRICULTURAL	\$256,825	\$243,155



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
Requirements**

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$29,764	\$29,764
534529	EQUIP-CUSTODY & SECURITY	\$26,373	\$26,373
534530	OTHER DP EQUIPMENT	\$16,171	\$16,171
534533	LAN EQUIPMENT	\$1,415	\$1,415
534534	PC/PRINTER EQUIPMENT	\$113,616	\$113,616
534535	SERVER EQUIPMENT	\$6,500	\$6,500
534539	OTHER EQUIPMENT	\$642,245	\$363,629
534541	AUTOS, TRUCKS, & BUSES	\$684,625	\$684,625
534543	BOATS	\$282,300	\$282,300
534544	TRAILERS	\$66,100	\$66,100
534549	OTHER MOTORIZED VEHICLES	\$170,127	\$170,127
534620	TEXTBOOKS	\$85	\$85
534630	LBRRY&LRNING RESRCE COLL	\$13,091	\$13,091
534711	OTHER COMPUTER SOFTWARE	\$127,780	\$127,780
534712	WAN COMPUTER SOFTWARE	\$300	\$300
534713	PC SOFTWARE	\$8,092	\$8,092
534714	SERVER SOFTWARE	\$16,188	\$16,188
Total PROPERTY, PLANT & EQUIPMENT		\$2,659,291	\$2,378,064

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$1,588	\$1,588
535120	LICENSES & PERMIT COSTS	\$35,660	\$35,660
535232	LEO SEPARATION ALLOWANCE	\$800,000	\$800,000
535331	FISCAL AGENT & OTH FEES	\$1,700	\$1,700
535830	MEMBERSHIP DUES&SUBSCRIPT	\$48,314	\$48,314
535840	SERVICE & OTHER AWARDS	\$40,985	\$40,985
535890	OTHER ADMIN EXPENSE	\$12,617	\$12,617
535900	OTHER EXPENSES	\$33,580	\$33,580
535960	ELECTRONIC PAYMT PROC FEE	\$114,391	\$114,391
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,088,835	\$1,088,835

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536404	DIS GRT TO GOVT-NONGAME	\$16,963	\$16,963
536E01	DISCRET GRNT CVA GRANT	\$30,000	\$30,000
536J01	OTHER AID & GRANTS TO NGO	\$80,000	\$80,000
Total AID AND PUBLIC ASSISTANCE		\$126,963	\$126,963



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation**

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537103	AGNCY RES-ACQUATIC RES ED	\$156	\$156	0.000	0.000
Total RESERVES		\$156	\$156	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538186	TRANS TO CI 40609	\$400,000	\$400,000
538187	TRANS TO CI 40709	\$161,000	\$161,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$561,000	\$561,000

Total Requirements **\$61,851,417** **\$61,851,417**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432302	LOCAL FUNDS	\$90,000	\$90,000
432405	DOMINION AGREEMENT	\$200,000	\$200,000
432505	ST GRNT - STEWARDSHIP PRG	\$82,000	\$82,000
432E03	STATE CAPITAL GRANT-NHTF	\$20,000	\$20,000
432E04	STATE GRANT - EEP	\$50,957	\$50,957
Total GRANTS		\$442,957	\$442,957

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$8,500	\$8,500
Total INVESTMENT INCOME		\$8,500	\$8,500

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$380,649	\$380,649
434150	FOOD & VENDING SVC	\$5,000	\$5,000
434160	PROFESSIONAL SERVICES	\$655,010	\$655,010
434190	OTHER SALES & SERVICES	\$10,000	\$10,000
434310	SALE OF PUBLICATIONS	\$345,432	\$345,432
434320	SALE OF SURPLUS PROPERTY	\$50,000	\$50,000
434390	OTH SALES OF GDS OR PUBL	\$144,280	\$144,280
434410	RENTAL OF REAL PROPERTY	\$79,784	\$79,784
Total SALES,SERVICE & RENTALS		\$1,670,155	\$1,670,155



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$125,865	\$125,865
435600	REGISTRATION FEES	\$50,000	\$50,000
Total FEES,LICENSES & FINES		\$175,865	\$175,865

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$5,100	\$5,100
Total CONTRIBUTIONS & DONATIONS		\$5,100	\$5,100

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437113	INSURANCE RECOVERIES	\$10,000	\$10,000
437990	OTHER MISC REV-PROGRAM	\$10,000	\$10,000
Total MISCELLANEOUS		\$20,000	\$20,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438104	TRANS FRM REV NG CHK	\$350,000	\$350,000
438111	TRANS FRM DOT/L PLATES	\$11,000	\$11,000
438135	TRANS FRM ENDOWMENT	\$183,561	\$183,561
438140	TRANS FRM 24351/2271	\$14,405,636	\$14,405,636
438141	TRANS FRM 24351/2221	\$1,703,324	\$1,703,324
438142	TRANS FRM 24351/2212	\$11,000	\$11,000
438144	TRANS FRM 24351/2241	\$4,979,055	\$4,979,055
438145	TRANS FRM 24351/2251	\$3,533,892	\$3,533,892
438150	TRANS FRM 24352	\$9,739,517	\$9,739,517
4381BR	TRANS IN BUDGET RESERVE	\$6,000,000	\$4,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$40,916,985	\$38,916,985

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538301	REIMBURSEMENT - DOT	\$131,998	\$131,998
538804	W57-WILDLIFE MANAGEMENT	\$2,683,159	\$2,683,159
538807	E3-AQUATIC ENDANGERD SPEC	\$73,000	\$73,000
538808	F26-BOATING ACCESS MAINT	\$1,378,366	\$1,378,366
53880V	E16-DWM ENDANGERED SPECIE	\$60,363	\$60,363
53880X	T10-NC WILD ACT PLAN 2007	\$8,500	\$8,500
538819	F63-HABITAT CONSERVATION	\$20,000	\$20,000



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
53881C	555-HEELSPLITR,SPINYMSSEL	\$30,000	\$30,000		
53881H	T2-2 NC NGAME AQUATC PRG	\$241,576	\$241,576		
53881J	T3-2 CO-OP PROJ & SERVCS	\$125,000	\$125,000		
53881T	U2-WHITE NOSE SYN&NC BATS	\$30,000	\$30,000		
53881U	T12-SWG 08 DWM	\$300,000	\$300,000		
53881W	T14-SWG WILDLIFE MGMT	\$529,051	\$529,051		
538820	F65-URBAN FISHING	\$10,000	\$10,000		
53882F	T15-SEG 2010 NC WAP COORD	\$45,000	\$45,000		
53882G	T16-DAM IMPCT ON MUSL ASM	\$18,000	\$18,000		
53882M	T17-SWG 10 CM COLL SPECIM	\$13,000	\$13,000		
53882N	T18-SWG 10 NC NGME AQUAT	\$70,000	\$70,000		
53882X	F107-FISHNG ED & OUTREACH	\$10,000	\$10,000		
538835	F35-AQUATIC RESOURCES	\$260,000	\$260,000		
538844	NOAA SEA TURTLES	\$50,000	\$50,000		
538848	F76-PUBLIC FISHING AREA M	\$48,254	\$48,254		
Total INTRAGOVERNMENTAL TRANSACTION		\$6,135,267	\$6,135,267		
Total Receipts		\$49,374,829	\$47,374,829		
Net Appropriation/Total FTE Count		\$12,476,588	\$14,476,588	649.000	649.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

170-Wildlife Resources Commission

24350-Wildlife Resources Commission - Operating - Non-Interest Bearing

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$83,554	\$83,554	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,749	\$1,749	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,330	\$5,330	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,556	\$4,556	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,393	\$2,393	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,057	\$8,057	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$29	\$29	0.000	0.000
Total PERSONAL SERVICES		\$105,668	\$105,668	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$767	\$767
532185	WASTE REM/RECY SER AGREEM	\$4,038	\$4,038
532199	MISC CONTRACTUAL SERVICES	\$268,951	\$277,451
532210	ENRG SER -ELECTRICAL	\$8,000	\$8,000
532241	ENRG SER -FUEL OIL	\$1,000	\$1,000
532310	REPAIRS-BUILDINGS	\$3,484	\$3,484
532320	REPAIRS-OTHER STRUCTURES	\$1,500	\$1,500
532331	REPAIRS-MOTOR VEHICLES	\$9,906	\$9,906
532333	REPAIRS-OTHER EQUIPMENT	\$12,378	\$12,378
532430	MAINT AGREEMENT-EQUIP	\$545	\$545
532490	MAINT AGREEMENT-OTHER	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532721	LODGING - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$5,171	\$5,171
532812	TELECOMMUN DATA CHRNG	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$573	\$573
532815	EMAIL AND CALENDARING	\$520	\$520
532817	INTERNET SERV PROV CHARGE	\$80	\$80
532840	POSTAGE, FREIGHT & DELIV	\$4,047	\$4,047
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
Total PURCHASED SERVICES		\$325,460	\$333,960

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$250	\$250
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$350	\$350



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

170-Wildlife Resources Commission

24350-Wildlife Resources Commission - Operating - Non-Interest Bearing

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$250	\$250
533240	CARPENTRY & HARDWARE SUPP	\$466,500	\$466,500
533250	AGRICULTURL/ANIMAL SUPPLY	\$40,175	\$40,175
533260	SAND,GRAVEL,CONCRETE SUPP	\$10,000	\$10,000
533290	OTHER FACILITY & HARDWARE	\$128,024	\$128,024
533310	GASOLINE	\$7,000	\$7,000
533320	DIESEL FUEL	\$20,440	\$20,440
533330	OIL, LUBRICANTS, FLUIDS	\$2,800	\$2,800
533340	TIRES & TUBES	\$4,656	\$4,656
533350	MOTOR VEH REPLCEMNT PARTS	\$4,520	\$4,520
533510	CLOTHING & UNIFORMS	\$2,500	\$2,500
533900	OTHER MATERIALS & SUPP	\$29,366	\$29,366
Total SUPPLIES		\$719,081	\$719,081

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,500	\$3,500
534527	EQUIP-AGRICULTURAL	\$44,212	\$49,212
534539	OTHER EQUIPMENT	\$85,000	\$80,000
534544	TRAILERS	\$19,344	\$19,344
534549	OTHER MOTORIZED VEHICLES	\$8,500	\$0
Total PROPERTY,PLANT & EQUIPMENT		\$160,556	\$152,056

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535311	BOND PRINCIPAL PAYMENTS	\$720,000	\$720,000
535321	BOND INTEREST PAYMENTS	\$662,988	\$662,988
535890	OTHER ADMIN EXPENSE	\$10	\$10
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,382,998	\$1,382,998

Total Requirements

\$2,693,763 \$2,693,763

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$370,674	\$370,674
Total SALES,SERVICE & RENTALS		\$370,674	\$370,674

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Summary By Account
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170-Wildlife Resources Commission

24350-Wildlife Resources Commission - Operating - Non-Interest Bearing

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438140	TRANS FRM 24351/2271	\$1,385,381	\$1,385,381
Total INTRAGOVERNMENTAL TRANSACTION		\$1,385,381	\$1,385,381

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538308	WISE INTERNAL REIMBURSMNT	\$550,000	\$550,000
538309	WISE EXTERNAL REIMBURSMNT	\$387,708	\$387,708
Total INTRAGOVERNMENTAL TRANSACTION		\$937,708	\$937,708

Total Receipts	\$2,693,763	\$2,693,763
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Change in Fund Balance/Total FTE Count	\$0	\$0	1.000	1.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

170-Wildlife Resources Commission

24351-Wildlife Resources Commission - Special Fund - Interest Bearing

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$900,300	\$900,300
Total PURCHASED SERVICES		\$900,300	\$900,300

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$4,015	\$4,015
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,015	\$4,015

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538124	TRANS TO STATE TREASURER	\$1,655,740	\$1,655,740
538150	TRANS TO 24350/2101	\$549,561	\$549,561
538151	TRANS TO 24350/2111	\$394,943	\$394,943
538152	TRANS TO 24350/2112	\$1,276,926	\$1,276,926
538153	TRANS TO 24350/2113	\$896,158	\$896,158
538154	TRANS TO 24350/2114	\$3,429	\$3,429
538155	TRANS TO 24350/2115	\$433,086	\$433,086
538156	TRANS TO 24350/2116	\$73,717	\$73,717
538157	TRANS TO 24350/2117	\$302,941	\$302,941
538158	TRANS TO 24350/2121	\$5,592,782	\$5,592,782
538159	TRANS TO 24350/2131	\$174,671	\$174,671
538160	TRANS TO 24350/2132	\$343,137	\$343,137
538161	TRANS TO 24350/2133	\$337,137	\$337,137
538162	TRANS TO 24350/2134	\$421,927	\$421,927
538163	TRANS TO 24350/2135	\$512,363	\$512,363
538164	TRANS TO 24350/2141	\$6,675,022	\$6,675,022
538166	TRANS TO 24350/2151	\$4,678,007	\$4,678,007
538168	TRANS TO 24350/2153	\$2,393	\$2,393
538170	TRANS TO 24350/2161	\$1,577,672	\$1,577,672
538171	TRANS TO 24350/2162	\$415,698	\$415,698
538172	TRANS TO 24350/2171	\$1,382,988	\$1,382,988
538175	TRANS TO 24351/2242	\$139,345	\$139,345
538177	TRANS TO 24351/2252	\$153,578	\$153,578
538178	TRANS TO 24351/2254	\$157,758	\$157,758
Total INTRA-GOVERNMENTAL TRANSFERS		\$28,150,979	\$28,150,979

Total Requirements		\$29,055,294	\$29,055,294
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Receipts

INVESTMENT INCOME



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

170-Wildlife Resources Commission

24351-Wildlife Resources Commission - Special Fund - Interest Bearing

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$134,100	\$134,100
Total INVESTMENT INCOME		\$134,100	\$134,100

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$740,000	\$740,000
434180	AGRICULT & FORESTRY SVC	\$2,421,386	\$2,421,386
434190	OTHER SALES & SERVICES	\$11,200	\$11,200
434196	SALES COMMISSIONS	\$80,000	\$80,000
434320	SALE OF SURPLUS PROPERTY	\$10,000	\$10,000
434390	OTH SALES OF GDS OR PUBL	\$1,000	\$1,000
Total SALES,SERVICE & RENTALS		\$3,263,586	\$3,263,586

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$16,026,914	\$16,026,914
435300	CERTIFICATION FEES	\$1,000	\$1,000
435500	FINES,PENAL, ASSESS FEE	\$61,000	\$61,000
435600	REGISTRATION FEES	\$15,000	\$15,000
435900	OTHER LIC,FEES/PERMITS	\$150,000	\$150,000
Total FEES,LICENSES & FINES		\$16,253,914	\$16,253,914

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$20,000	\$20,000
437990	OTHER MISC REV-PROGRAM	\$13,000	\$13,000
Total MISCELLANEOUS		\$33,000	\$33,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538802	F22-COASTAL INVESTIGATION	\$480,000	\$480,000
538803	W1-HUNTER EDUCATION	\$1,366,324	\$1,366,324
538804	W57-WILDLIFE MANAGEMENT	\$2,714,315	\$2,714,315
53880G	F86-ANGLER OPINION SURVEY	\$55,000	\$55,000
53880H	F85-FISHING EDUC & EXPER.	\$258,000	\$258,000
53880K	168-AVIAN INFLUENZA	\$10,000	\$10,000
53880W	F90-SFR COORDINATION	\$20,000	\$20,000
538811	F23-PIEDMNT INVESTIGATION	\$530,000	\$530,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

170-Wildlife Resources Commission

24351-Wildlife Resources Commission - Special Fund - Interest Bearing

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538812	F24-MOUNT. INVESTIGATION	\$620,000	\$620,000		
538817	F58-COLDWATER HATCHERIES	\$20,000	\$20,000		
538819	F63-HABITAT CONSERVATION	\$355,000	\$355,000		
53881C	555-HEELSPLITR,SPINYMSSEL	\$34,000	\$34,000		
53881H	T2-2 NC NGAME AQUATC PRG	\$27,000	\$27,000		
53881K	F93-HATCHERY OPERATIONS	\$1,560,000	\$1,560,000		
538820	F65-URBAN FISHING	\$310,292	\$310,292		
53882A	F98-STOCK TROUT SURVIVAL	\$60,000	\$60,000		
53882B	F99-ENDO COMP&INTERSX FSH	\$67,515	\$67,515		
53882C	F100-COASTAL BASS RESPONS	\$110,871	\$110,871		
53882D	F101-RESERVOIR WHITE BASS	\$90,454	\$90,454		
53882E	F102-NATV AQU PLNT REVEG	\$69,923	\$69,923		
53882F	T15-SEG 2010 NC WAP COORD	\$26,000	\$26,000		
53882J	W66-DWM COOPERATIVE PROJ	\$5,000	\$5,000		
53882N	T18-SWG 10 NC NGME AQUAT	\$20,000	\$20,000		
53882U	F104-STWD ANGLER SURVEY	\$40,000	\$40,000		
538842	F68-COOP PROJ WITH UNIV.	\$175,000	\$175,000		
538849	W61-HUNTER ED ENHANCEMENT	\$240,000	\$240,000		
538876	002 USDA NRCS	\$76,000	\$76,000		
538882	T6-WATERSHED ENHANCEMENT	\$30,000	\$30,000		
Total INTRAGOVERNMENTAL TRANSACTION		\$9,370,694	\$9,370,694		
Total Receipts		\$29,055,294	\$29,055,294		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

170-Wildlife Resources Commission

24352-Wildlife Resources Commission - Motor Boat - Interest Bearing

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$288,218	\$288,218
Total PURCHASED SERVICES		\$288,218	\$288,218

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538153	TRANS TO 24350/2113	\$350,000	\$350,000
538154	TRANS TO 24350/2114	\$823,947	\$823,947
538158	TRANS TO 24350/2121	\$6,283,205	\$6,283,205
538170	TRANS TO 24350/2161	\$2,282,365	\$2,282,365
538189	TRANS TO CI 40909	\$750,000	\$750,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$10,489,517	\$10,489,517

Total Requirements **\$10,777,735** **\$10,777,735**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$10,000	\$10,000
Total INVESTMENT INCOME		\$10,000	\$10,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$5,160,000	\$5,160,000
435260	TITLE FEES	\$630,000	\$630,000
435261	TITLE-TRANS/DUPLICATE FEE	\$507,041	\$507,041
435500	FINES,PENAL, ASSESS FEE	\$2,000	\$2,000
Total FEES,LICENSES & FINES		\$6,299,041	\$6,299,041

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANS FRM REV-GAS TAX	\$2,000,389	\$2,000,389
Total INTRAGOVERNMENTAL TRANSACTION		\$2,000,389	\$2,000,389

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538840	BOATING SAFETY	\$2,468,305	\$2,468,305



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

170-Wildlife Resources Commission

24352-Wildlife Resources Commission - Motor Boat - Interest Bearing

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$2,468,305	\$2,468,305		
Total Receipts	\$10,777,735	\$10,777,735		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$146,329	\$146,329
Total PURCHASED SERVICES		\$146,329	\$146,329

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538163	TRANS TO 24350/2135	\$183,561	\$183,561
Total INTRA-GOVERNMENTAL TRANSFERS		\$183,561	\$183,561

Total Requirements **\$329,890** **\$329,890**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$14,364	\$14,364
433130	LTIF INT INC-PROGRAM REV	\$3,740,321	\$3,740,321
Total INVESTMENT INCOME		\$3,754,685	\$3,754,685

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$2,840,095	\$2,840,095
Total FEES,LICENSES & FINES		\$2,840,095	\$2,840,095

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$6,791	\$6,791
Total CONTRIBUTIONS & DONATIONS		\$6,791	\$6,791

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438133	TRANS FRM CLOSE ENDOW CTR	\$1,468,790	\$1,468,790
Total INTRAGOVERNMENTAL TRANSACTION		\$1,468,790	\$1,468,790

Total Receipts **\$8,070,361** **\$8,070,361**

Change in Fund Balance/Total FTE Count **\$7,740,471** **\$7,740,471** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1101-Administrative Policy and Regulation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$116,886	\$116,886	1.000	1.000
531112	EPA-REG SALARIES-RECPT	\$7,754	\$7,754	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$311,955	\$311,955	4.250	4.250
531212	SPA-REG SALARIES-RECPT	\$144,035	\$144,035	2.250	2.250
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,431	\$5,431	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,194	\$11,194	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$32,807	\$32,807	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,106	\$8,106	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,311	\$61,311	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,126	\$15,126	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,393	\$26,393	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,413	\$10,413	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$21	\$21	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$270	\$270	0.000	0.000
Total PERSONAL SERVICES		\$751,702	\$751,702	7.500	7.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$154,842	\$154,842
532170	ADMIN SERVICES	\$82,254	\$82,254
532185	WASTE REM/RECY SER AGREEM	\$4	\$4
532199	MISC CONTRACTUAL SERVICES	\$2,824	\$2,824
532430	MAINT AGREEMENT-EQUIP	\$2,376	\$2,376
532490	MAINT AGREEMENT-OTHER	\$10,384	\$10,384
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,763	\$1,763
532513	RENT/LEASE-OTH FACILITIES	\$250	\$250
532712	TRANS AIR-OUT STATE,IN US	\$2,477	\$2,477
532714	TRANSP-GRND - IN STATE	\$1,971	\$1,971
532715	TRANS GRND-OUT STA,IN US	\$860	\$860
532718	TRANS OTH-OUTSTATE, IN US	\$148	\$148
532721	LODGING - IN STATE	\$9,253	\$9,253
532722	LODGING-OUT STATE, IN US	\$2,608	\$2,608
532724	MEALS - IN STATE	\$1,004	\$1,004
532725	MEALS-OUT OF STATE,IN US	\$766	\$766
532731	BD/NON-EMPLOYEE TRANSP	\$5,850	\$5,850
532732	BD/NON-EMPLOYEE SUBSIS	\$6,694	\$6,694
532811	TELEPHONE SERVICE	\$2,471	\$2,471
532812	TELECOMMUN DATA CHRG	\$936	\$936
532814	CELLULAR PHONE SERVICES	\$4,073	\$4,073



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1101-Administrative Policy and Regulation
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	\$1,907	\$1,907
532817	INTERNET SERV PROV CHARGE	\$9	\$9
532819	TELEPHONE WIRING SVC CHR	\$1,290	\$1,290
532840	POSTAGE, FREIGHT & DELIV	\$2,269	\$2,269
532850	PRINT,BIND,DUPLICATE	\$4,067	\$4,067
532913	LIABILITY INSURANCE	\$40	\$40
532919	OTHER INSURANCE	\$52	\$52
532930	REGISTRATION FEES	\$1,009	\$1,009
Total PURCHASED SERVICES		\$304,451	\$304,451

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,106	\$2,106
533120	DATA PROCESSING SUPPLIES	\$28	\$28
533190	OTHER ADMIN SUPPLIES	\$3,030	\$3,030
533310	GASOLINE	\$205	\$205
533900	OTHER MATERIALS & SUPP	\$11	\$11
Total SUPPLIES		\$5,380	\$5,380

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$68	\$68
534521	OFFICE EQUIPMENT	\$499	\$499
534530	OTHER DP EQUIPMENT	\$739	\$739
534534	PC/PRINTER EQUIPMENT	\$408	\$408
534539	OTHER EQUIPMENT	\$46	\$46
534630	LBRRY&LRNING RESRCE COLL	\$517	\$517
534711	OTHER COMPUTER SOFTWARE	\$623	\$623
Total PROPERTY,PLANT & EQUIPMENT		\$2,900	\$2,900

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$27,538	\$27,538
535840	SERVICE & OTHER AWARDS	\$468	\$468
535890	OTHER ADMIN EXPENSE	\$275	\$275
Total OTHER EXPENSES AND ADJUSTMENTS		\$28,281	\$28,281

Total Requirements **\$1,092,714** **\$1,092,714**

Receipts

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1101-Administrative Policy and Regulation**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438140	TRANS FRM 24351/2271	\$549,561	\$549,561		
Total INTRAGOVERNMENTAL TRANSACTION		\$549,561	\$549,561		
Total Receipts		\$549,561	\$549,561		
Net Appropriation/Total FTE Count		\$543,153	\$543,153	7.500	7.500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1111-Controller's Office
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$305,659	\$305,659	5.500	5.500
531212	SPA-REG SALARIES-RECPT	\$240,784	\$240,784	4.500	4.500
531312	REG(N S) TEMP WAGES-RECPT	\$1,044	\$1,044	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,368	\$5,368	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,578	\$8,578	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,383	\$23,383	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,570	\$18,570	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,735	\$43,735	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$34,152	\$34,152	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$28,556	\$28,556	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,364	\$23,364	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$105	\$105	0.000	0.000
Total PERSONAL SERVICES		\$733,298	\$733,298	10.000	10.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532337	REPAIRS-PC/PRINTER	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$1,557	\$1,557
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$1,500	\$1,500
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$900	\$900
532725	MEALS-OUT OF STATE,IN US	\$750	\$750
532811	TELEPHONE SERVICE	\$4,673	\$4,673
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532815	EMAIL AND CALENDARING	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$12,300	\$12,300
532850	PRINT,BIND,DUPLICATE	\$1,100	\$1,100
532913	LIABILITY INSURANCE	\$446	\$446
532920	BONDING	\$82	\$82
532930	REGISTRATION FEES	\$2,000	\$2,000
532942	OTHER EMP EDUCATIONAL EXP	\$958	\$958
Total PURCHASED SERVICES		\$36,566	\$36,566

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1111-Controller's Office
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,646	\$8,646
533120	DATA PROCESSING SUPPLIES	\$697	\$697
533800	PURCHASES FOR RESALE	\$11,006	\$11,006
Total SUPPLIES		\$20,349	\$20,349

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$954	\$954
534521	OFFICE EQUIPMENT	\$300	\$300
534530	OTHER DP EQUIPMENT	\$174	\$174
534534	PC/PRINTER EQUIPMENT	\$2,200	\$2,200
534620	TEXTBOOKS	\$85	\$85
534630	LBRRY&LRNING RESRCE COLL	\$182	\$182
Total PROPERTY, PLANT & EQUIPMENT		\$3,895	\$3,895

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$15	\$15
Total OTHER EXPENSES AND ADJUSTMENTS		\$15	\$15

Total Requirements \$794,123 \$794,123

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438140	TRANS FRM 24351/2271	\$394,943	\$394,943
Total INTRAGOVERNMENTAL TRANSACTION		\$394,943	\$394,943

Total Receipts \$394,943 \$394,943

Net Appropriation/Total FTE Count	\$399,180	\$399,180	10.000	10.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1112-Customer Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$329,002	\$329,002	8.000	8.000
531212	SPA-REG SALARIES-RECPT	\$288,745	\$288,745	7.000	7.000
531421	HOLIDAY PAY - APPRO	\$102	\$102	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$102	\$102	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,331	\$3,331	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$691	\$691	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,249	\$26,249	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,562	\$23,562	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$46,105	\$46,105	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,999	\$16,999	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$34,504	\$34,504	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$92	\$92	0.000	0.000
Total PERSONAL SERVICES		\$811,020	\$811,020	15.000	15.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$5,000	\$5,000
532140	OTH INFORMATION TECH SVCS	\$20,000	\$20,000
532170	ADMIN SERVICES	\$7,423	\$7,423
532185	WASTE REM/RECY SER AGREEM	\$2	\$2
532199	MISC CONTRACTUAL SERVICES	\$109,669	\$109,669
532332	REPAIRS-OTH COMPUTER EQP	\$1,475	\$1,475
532333	REPAIRS-OTHER EQUIPMENT	\$711	\$711
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000
532513	RENT/LEASE-OTH FACILITIES	\$10,000	\$10,000
532712	TRANS AIR-OUT STATE,IN US	\$1,389	\$1,389
532714	TRANSP-GRND - IN STATE	\$24	\$24
532715	TRANS GRND-OUT STA,IN US	\$94	\$94
532721	LODGING - IN STATE	\$714	\$714
532722	LODGING-OUT STATE, IN US	\$444	\$444
532724	MEALS - IN STATE	\$327	\$327
532725	MEALS-OUT OF STATE,IN US	\$155	\$155
532811	TELEPHONE SERVICE	\$77,200	\$77,200
532812	TELECOMMUN DATA CHRNG	\$100,326	\$100,326
532814	CELLULAR PHONE SERVICES	\$1,385	\$1,385
532815	EMAIL AND CALENDARING	\$1,057	\$1,057
532817	INTERNET SERV PROV CHARGE	\$45,000	\$45,000
532821	COMPUTER/DATA PROCESS SVC	\$127,896	\$127,896



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1112-Customer Support
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$117,600	\$117,600
532850	PRINT,BIND,DUPLICATE	\$124,291	\$124,291
532911	PROPERTY-INSURANCE	\$214	\$214
532913	LIABILITY INSURANCE	\$46	\$46
532920	BONDING	\$82	\$82
532930	REGISTRATION FEES	\$250	\$250
532942	OTHER EMP EDUCATIONAL EXP	\$700	\$700
Total PURCHASED SERVICES		\$758,474	\$758,474

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$11,915	\$11,915
533120	DATA PROCESSING SUPPLIES	\$29,317	\$29,317
533190	OTHER ADMIN SUPPLIES	\$5,111	\$5,111
533410	FOOD SUPPLIES	\$100	\$100
533510	CLOTHING & UNIFORMS	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$1,242	\$1,242
Total SUPPLIES		\$47,785	\$47,785

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534521	OFFICE EQUIPMENT	\$100	\$100
534530	OTHER DP EQUIPMENT	\$20	\$20
534534	PC/PRINTER EQUIPMENT	\$5,929	\$5,929
534539	OTHER EQUIPMENT	\$230	\$230
Total PROPERTY,PLANT & EQUIPMENT		\$7,279	\$7,279

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$789	\$789
535960	ELECTRONIC PAYMT PROC FEE	\$100,000	\$100,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$100,789	\$100,789

Total Requirements **\$1,725,347** **\$1,725,347**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$10,000	\$10,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1112-Customer Support**

Receipts

MISCELLANEOUS

Total MISCELLANEOUS	\$10,000	\$10,000	
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INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438140	TRANS FRM 24351/2271	\$1,265,926	\$1,265,926
438142	TRANS FRM 24351/2212	\$11,000	\$11,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,276,926	\$1,276,926

Total Receipts	\$1,286,926	\$1,286,926	
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Net Appropriation/Total FTE Count	\$438,421	\$438,421	15.000	15.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1113-Information Technology
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$747,751	\$747,751	10.500	10.500
531212	SPA-REG SALARIES-RECPT	\$651,418	\$651,418	9.500	9.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,364	\$2,364	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,067	\$9,067	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$57,514	\$57,514	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,930	\$46,930	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$106,981	\$106,981	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49,950	\$49,950	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$54,516	\$54,516	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$46,804	\$46,804	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$239	\$239	0.000	0.000
Total PERSONAL SERVICES		\$1,773,534	\$1,773,534	20.000	20.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$93,688	\$93,688
532141	WAN SUPPORT SERVICES	\$27,845	\$27,845
532199	MISC CONTRACTUAL SERVICES	\$12,064	\$12,064
532443	MAINT AGRMT-OTHER DP EQP	\$809	\$809
532446	MAINT AGREE-LAN EQUIP	\$10,512	\$10,512
532448	MAINT AGREE-PC SOFTWARE	\$10,600	\$10,600
532449	MAINT AGREE-SERVER SOFTWR	\$2,649	\$2,649
532521	RENT/LEASE-MOTOR VEHICLES	\$7,049	\$7,049
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532721	LODGING - IN STATE	\$1,114	\$1,114
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$8,282	\$8,282
532812	TELECOMMUN DATA CHRNG	\$100	\$100
532814	CELLULAR PHONE SERVICES	\$3,509	\$3,509
532815	EMAIL AND CALENDARING	\$2,500	\$2,500
532817	INTERNET SERV PROV CHARGE	\$800	\$800
532821	COMPUTER/DATA PROCESS SVC	\$60,788	\$60,788
532840	POSTAGE, FREIGHT & DELIV	\$1,860	\$1,860
532912	MOTOR VEHICLE INSURANCE	\$286	\$286
532913	LIABILITY INSURANCE	\$75	\$75



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1113-Information Technology
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$2,992	\$2,992
532941	EMP EDUCATION ASSIST PROG	\$2,650	\$2,650
532942	OTHER EMP EDUCATIONAL EXP	\$15,518	\$15,518
Total PURCHASED SERVICES		\$270,190	\$270,190

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,114	\$3,114
533120	DATA PROCESSING SUPPLIES	\$1,656	\$1,656
533310	GASOLINE	\$3,426	\$3,426
533330	OIL, LUBRICANTS, FLUIDS	\$148	\$148
Total SUPPLIES		\$8,344	\$8,344

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,402	\$5,402
534533	LAN EQUIPMENT	\$1,415	\$1,415
534534	PC/PRINTER EQUIPMENT	\$5,103	\$5,103
534535	SERVER EQUIPMENT	\$6,500	\$6,500
534539	OTHER EQUIPMENT	\$2,252	\$2,252
534711	OTHER COMPUTER SOFTWARE	\$115,000	\$115,000
534713	PC SOFTWARE	\$92	\$92
534714	SERVER SOFTWARE	\$11,188	\$11,188
Total PROPERTY, PLANT & EQUIPMENT		\$146,952	\$146,952

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,133	\$7,133
535960	ELECTRONIC PAYMT PROC FEE	\$1,058	\$1,058
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,191	\$8,191

Total Requirements **\$2,207,211** **\$2,207,211**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$10,000	\$10,000
Total SALES, SERVICE & RENTALS		\$10,000	\$10,000

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1113-Information Technology**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438140	TRANS FRM 24351/2271	\$896,158	\$896,158		
438150	TRANS FRM 24352	\$350,000	\$350,000		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,246,158	\$1,246,158		
Total Receipts		\$1,256,158	\$1,256,158		
Net Appropriation/Total FTE Count		\$951,053	\$951,053	20.000	20.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1114-Watercraft Registration and Titling
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$121,340	\$121,340	3.500	3.500
531212	SPA-REG SALARIES-RECPT	\$364,023	\$364,023	10.500	10.500
531411	OT PAY - APPROPRIATED	\$15	\$15	0.000	0.000
531412	OT PAY - RECEIPTS	\$44	\$44	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,210	\$2,210	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,545	\$2,545	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,283	\$9,283	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,941	\$33,941	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,365	\$17,365	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$36,521	\$36,521	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,172	\$18,172	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$51,776	\$51,776	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$51	\$51	0.000	0.000
Total PERSONAL SERVICES		\$657,286	\$657,286	14.000	14.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$5,000	\$5,000
532170	ADMIN SERVICES	\$24,238	\$24,238
532199	MISC CONTRACTUAL SERVICES	\$850	\$850
532430	MAINT AGREEMENT-EQUIP	\$5,451	\$5,451
532448	MAINT AGREE-PC SOFTWARE	\$179	\$179
532513	RENT/LEASE-OTH FACILITIES	\$54	\$54
532811	TELEPHONE SERVICE	\$18,899	\$18,899
532812	TELECOMMUN DATA CHRG	\$5,341	\$5,341
532814	CELLULAR PHONE SERVICES	\$1,341	\$1,341
532815	EMAIL AND CALENDARING	\$1,100	\$1,100
532817	INTERNET SERV PROV CHARGE	\$6,975	\$6,975
532821	COMPUTER/DATA PROCESS SVC	\$59,774	\$59,774
532840	POSTAGE, FREIGHT & DELIV	\$137,000	\$137,000
532850	PRINT,BIND,DUPLICATE	\$44,426	\$44,426
532911	PROPERTY-INSURANCE	\$211	\$211
532913	LIABILITY INSURANCE	\$13	\$13
532920	BONDING	\$82	\$82
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total PURCHASED SERVICES		\$311,134	\$311,134

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1114-Watercraft Registration and Titling
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533190	OTHER ADMIN SUPPLIES	\$736	\$736
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total SUPPLIES		\$6,336	\$6,336

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,575	\$3,575
534534	PC/PRINTER EQUIPMENT	\$5,929	\$5,929
Total PROPERTY, PLANT & EQUIPMENT		\$9,504	\$9,504

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$60	\$60
535890	OTHER ADMIN EXPENSE	\$3,554	\$3,554
535960	ELECTRONIC PAYMT PROC FEE	\$4,618	\$4,618
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,232	\$8,232

Total Requirements **\$992,492** **\$992,492**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438140	TRANS FRM 24351/2271	\$3,429	\$3,429
438150	TRANS FRM 24352	\$823,947	\$823,947
Total INTRAGOVERNMENTAL TRANSACTION		\$827,376	\$827,376

Total Receipts **\$827,376** **\$827,376**

Net Appropriation/Total FTE Count	\$165,116	\$165,116	14.000	14.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1115-Purchasing Services Warehouse
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$205,313	\$205,313	4.000	4.000
531212	SPA-REG SALARIES-RECPT	\$308,567	\$308,567	3.000	3.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,091	\$1,091	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,091	\$1,091	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,976	\$15,976	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,435	\$20,435	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,351	\$29,351	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$37,585	\$37,585	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$32,050	\$32,050	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$27	\$27	0.000	0.000
Total PERSONAL SERVICES		\$672,254	\$672,254	7.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532141	WAN SUPPORT SERVICES	\$7,438	\$7,438
532185	WASTE REM/RECY SER AGREEM	\$1,200	\$1,200
532187	PEST CONTROL AGREEMENT	\$49	\$49
532199	MISC CONTRACTUAL SERVICES	\$60	\$60
532210	ENRG SER -ELECTRICAL	\$5,131	\$5,131
532220	ENRG SER -NAT.GAS/PROPANE	\$1,877	\$1,877
532230	ENRG SER -WATER & SEWER	\$1,630	\$1,630
532241	ENRG SER -FUEL OIL	\$24	\$24
532333	REPAIRS-OTHER EQUIPMENT	\$876	\$876
532337	REPAIRS-PC/PRINTER	\$742	\$742
532430	MAINT AGREEMENT-EQUIP	\$150	\$150
532513	RENT/LEASE-OTH FACILITIES	\$780	\$780
532714	TRANSP-GRND - IN STATE	\$175	\$175
532721	LODGING - IN STATE	\$250	\$250
532724	MEALS - IN STATE	\$112	\$112
532811	TELEPHONE SERVICE	\$1,583	\$1,583
532815	EMAIL AND CALENDARING	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$1,158	\$1,158
532850	PRINT,BIND,DUPLICATE	\$660	\$660
532913	LIABILITY INSURANCE	\$10	\$10
532930	REGISTRATION FEES	\$593	\$593
532942	OTHER EMP EDUCATIONAL EXP	\$407	\$407
Total PURCHASED SERVICES		\$25,005	\$25,005

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1115-Purchasing Services Warehouse
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,152	\$3,152
533120	DATA PROCESSING SUPPLIES	\$151	\$151
533150	SECURITY & SAFETY SUPP	\$62	\$62
533210	JANITORIAL SUPPLIES	\$240	\$240
533240	CARPENTRY & HARDWARE SUPP	\$355	\$355
533250	AGRICULTURL/ANIMAL SUPPLY	\$358	\$358
533290	OTHER FACILITY & HARDWARE	\$301	\$301
533310	GASOLINE	\$197	\$197
533350	MOTOR VEH REPLCEMNT PARTS	\$11	\$11
533510	CLOTHING & UNIFORMS	\$311	\$311
533900	OTHER MATERIALS & SUPP	\$247	\$247
Total SUPPLIES		\$5,385	\$5,385

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$535	\$535
534530	OTHER DP EQUIPMENT	\$40	\$40
534534	PC/PRINTER EQUIPMENT	\$1,915	\$1,915
534539	OTHER EQUIPMENT	\$199	\$199
Total PROPERTY, PLANT & EQUIPMENT		\$2,689	\$2,689

Total Requirements \$705,333 \$705,333

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438140	TRANS FRM 24351/2271	\$433,086	\$433,086
Total INTRAGOVERNMENTAL TRANSACTION		\$433,086	\$433,086
Total Receipts		\$433,086	\$433,086

Net Appropriation/Total FTE Count \$272,247 \$272,247 7.000 7.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1116-Budget, Planning, and Audit
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$121,649	\$121,649	1.500	1.500
531212	SPA-REG SALARIES-RECPT	\$42,427	\$42,427	0.500	0.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,163	\$2,163	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,109	\$4,109	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,284	\$9,284	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,280	\$3,280	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,363	\$17,363	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,791	\$2,791	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,788	\$7,788	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,466	\$2,466	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6	\$6	0.000	0.000
Total PERSONAL SERVICES		\$213,326	\$213,326	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$3,461	\$3,461
532812	TELECOMMUN DATA CHRG	\$39	\$39
532814	CELLULAR PHONE SERVICES	\$450	\$450
532815	EMAIL AND CALENDARING	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$275	\$275
Total PURCHASED SERVICES		\$5,525	\$5,525

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000
Total SUPPLIES		\$5,000	\$5,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$3,500	\$3,500
Total PROPERTY, PLANT & EQUIPMENT		\$3,500	\$3,500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535331	FISCAL AGENT & OTH FEES	\$1,700	\$1,700
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,700	\$1,700

Total Requirements		\$229,051	\$229,051
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1116-Budget, Planning, and Audit**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438140	TRANS FRM 24351/2271	\$73,717	\$73,717		
Total INTRAGOVERNMENTAL TRANSACTION		\$73,717	\$73,717		
Total Receipts		\$73,717	\$73,717		
Net Appropriation/Total FTE Count		\$155,334	\$155,334	2.000	2.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1117-Personnel
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$193,770	\$193,770	3.500	3.500
531212	SPA-REG SALARIES-RECPT	\$153,075	\$153,075	2.500	2.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,247	\$2,247	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,443	\$2,443	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,823	\$14,823	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,044	\$11,044	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,723	\$27,723	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,138	\$15,138	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,172	\$18,172	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,314	\$12,314	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$24,369	\$24,369	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$47	\$47	0.000	0.000
Total PERSONAL SERVICES		\$475,165	\$475,165	6.000	6.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$360	\$360
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50
532521	RENT/LEASE-MOTOR VEHICLES	\$389	\$389
532714	TRANSP-GRND - IN STATE	\$480	\$480
532721	LODGING - IN STATE	\$125	\$125
532724	MEALS - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$3,400	\$3,400
532814	CELLULAR PHONE SERVICES	\$368	\$368
532815	EMAIL AND CALENDARING	\$546	\$546
532840	POSTAGE, FREIGHT & DELIV	\$1,560	\$1,560
532850	PRINT,BIND,DUPLICATE	\$890	\$890
532911	PROPERTY-INSURANCE	\$50	\$50
532913	LIABILITY INSURANCE	\$25	\$25
532930	REGISTRATION FEES	\$930	\$930
532942	OTHER EMP EDUCATIONAL EXP	\$627	\$627
Total PURCHASED SERVICES		\$9,900	\$9,900

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,263	\$2,263
533120	DATA PROCESSING SUPPLIES	\$50	\$50
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50
533190	OTHER ADMIN SUPPLIES	\$100	\$100



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1117-Personnel
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533510	CLOTHING & UNIFORMS	\$85	\$85
533720	EDUCATIONAL SUPPLIES	\$1,250	\$1,250
533900	OTHER MATERIALS & SUPP	\$235	\$235
Total SUPPLIES		\$4,033	\$4,033

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534513	FURN-CLASSROOM/LIBRARY	\$911	\$911
534534	PC/PRINTER EQUIPMENT	\$2,100	\$2,100
534539	OTHER EQUIPMENT	\$100	\$100
Total PROPERTY, PLANT & EQUIPMENT		\$3,111	\$3,111

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$950	\$950
535840	SERVICE & OTHER AWARDS	\$10,000	\$10,000
535890	OTHER ADMIN EXPENSE	\$385	\$385
535900	OTHER EXPENSES	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$11,835	\$11,835

Total Requirements **\$504,044** **\$504,044**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438140	TRANS FRM 24351/2271	\$274,096	\$274,096
Total INTRAGOVERNMENTAL TRANSACTION		\$274,096	\$274,096

Total Receipts **\$274,096** **\$274,096**

Net Appropriation/Total FTE Count	\$229,948	\$229,948	6.000	6.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1121-Enforcement Division
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$319,200	\$319,200	6.750	6.750
531212	SPA-REG SALARIES-RECPT	\$596,949	\$596,949	14.250	14.250
531231	LEO SALARIES-APPRO	\$6,433,970	\$6,433,970	107.000	107.000
531232	LEO SALARIES-RECPT	\$4,739,211	\$4,739,211	115.000	115.000
531411	OT PAY - APPROPRIATED	\$8,451	\$8,451	0.000	0.000
531412	OT PAY - RECEIPTS	\$8,451	\$8,451	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50,000	\$50,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$150,000	\$150,000	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$56,701	\$56,701	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$200,000	\$200,000	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$178,845	\$178,845	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$325,000	\$325,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$288,417	\$288,417	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$437,716	\$437,716	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$343,279	\$343,279	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$238,341	\$238,341	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$1,122,346	\$1,122,346	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$535,258	\$535,258	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$795,027	\$795,027	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$327,234	\$327,234	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$485	\$485	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$8,404	\$8,404	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,238	\$4,238	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$207	\$207	0.000	0.000
Total PERSONAL SERVICES		\$17,167,730	\$17,167,730	243.000	243.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$18	\$18
532133	EMPLYEE/EMPLYMENT PHYSICA	\$10,000	\$10,000
532181	FOOD SER AGREEMENT	\$84	\$84
532182	LAUNDRY SER AGREEMENT	\$23,246	\$23,246
532184	JANITORIAL SER AGREEMENT	\$11	\$11
532185	WASTE REM/RECY SER AGREEM	\$91	\$91
532195	VETERINARY SERVICES	\$120	\$120
532199	MISC CONTRACTUAL SERVICES	\$12,111	\$12,111
532210	ENRG SER -ELECTRICAL	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$7,500	\$7,500
532333	REPAIRS-OTHER EQUIPMENT	\$95,000	\$95,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1121-Enforcement Division
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$850	\$850
532430	MAINT AGREEMENT-EQUIP	\$16,751	\$16,751
532490	MAINT AGREEMENT-OTHER	\$2,052	\$2,052
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,000	\$6,000
532513	RENT/LEASE-OTH FACILITIES	\$86,568	\$86,568
532521	RENT/LEASE-MOTOR VEHICLES	\$981,758	\$981,758
532523	RENT/LEASE-VOICE COMM EQU	\$149	\$149
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$50,000	\$50,000
532715	TRANS GRND-OUT STA,IN US	\$900	\$900
532721	LODGING - IN STATE	\$15,000	\$15,000
532722	LODGING-OUT STATE, IN US	\$670	\$670
532724	MEALS - IN STATE	\$30,000	\$30,000
532725	MEALS-OUT OF STATE,IN US	\$1,400	\$1,400
532727	MISC - IN STATE	\$200	\$200
532728	MISC - OUT STATE, IN US	\$50	\$50
532732	BD/NON-EMPLOYEE SUBSIS	\$165	\$165
532799	TRAVEL ADVANCES	\$1,188	\$1,188
532811	TELEPHONE SERVICE	\$20,000	\$20,000
532812	TELECOMMUN DATA CHRG	\$4,000	\$4,000
532814	CELLULAR PHONE SERVICES	\$114,705	\$114,705
532815	EMAIL AND CALENDARING	\$6,450	\$6,450
532817	INTERNET SERV PROV CHARGE	\$15,000	\$15,000
532840	POSTAGE, FREIGHT & DELIV	\$35,080	\$35,080
532850	PRINT,BIND,DUPLICATE	\$60,000	\$60,000
532870	CABLE TV	\$230	\$230
532911	PROPERTY-INSURANCE	\$129	\$129
532912	MOTOR VEHICLE INSURANCE	\$6,465	\$6,465
532913	LIABILITY INSURANCE	\$885	\$885
532919	OTHER INSURANCE	\$38,728	\$38,728
532930	REGISTRATION FEES	\$16,882	\$16,882
532942	OTHER EMP EDUCATIONAL EXP	\$5,000	\$5,000
532950	EMP MOVING EXPENSES	\$20,000	\$20,000
Total PURCHASED SERVICES		\$1,686,936	\$1,686,936

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$16,229	\$16,229
533120	DATA PROCESSING SUPPLIES	\$1,215	\$1,215



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1121-Enforcement Division
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	\$419	\$419
533150	SECURITY & SAFETY SUPP	\$44,510	\$44,510
533210	JANITORIAL SUPPLIES	\$410	\$410
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,000	\$1,000
533310	GASOLINE	\$155,520	\$155,520
533320	DIESEL FUEL	\$5,000	\$5,000
533330	OIL, LUBRICANTS, FLUIDS	\$13,657	\$13,657
533340	TIRES & TUBES	\$7,458	\$7,458
533350	MOTOR VEH REPLCEMNT PARTS	\$1,811	\$1,811
533410	FOOD SUPPLIES	\$79	\$79
533510	CLOTHING & UNIFORMS	\$89,390	\$89,390
533640	OPTICAL SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$93,260	\$93,260
533900	OTHER MATERIALS & SUPP	\$64,755	\$64,755
Total SUPPLIES		\$499,713	\$499,713

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$4,950	\$4,950
534528	EQUIP-VOICE COMMUNICATION	\$25,000	\$25,000
534529	EQUIP-CUSTODY & SECURITY	\$26,373	\$26,373
534530	OTHER DP EQUIPMENT	\$200	\$200
534534	PC/PRINTER EQUIPMENT	\$11,580	\$11,580
534539	OTHER EQUIPMENT	\$27,952	\$27,952
534543	BOATS	\$180,000	\$180,000
534544	TRAILERS	\$15,864	\$15,864
534549	OTHER MOTORIZED VEHICLES	\$600	\$600
534711	OTHER COMPUTER SOFTWARE	\$500	\$500
Total PROPERTY, PLANT & EQUIPMENT		\$293,019	\$293,019

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$800,000	\$800,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,133	\$5,133
535840	SERVICE & OTHER AWARDS	\$29,645	\$29,645
535890	OTHER ADMIN EXPENSE	\$1,150	\$1,150
535900	OTHER EXPENSES	\$1,742	\$1,742
Total OTHER EXPENSES AND ADJUSTMENTS		\$837,670	\$837,670



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1121-Enforcement Division
Requirements**

Total Requirements		\$20,485,068	\$20,485,068		
Receipts					
SALES,SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434320	SALE OF SURPLUS PROPERTY	\$20,000	\$20,000		
434410	RENTAL OF REAL PROPERTY	\$34,784	\$34,784		
Total SALES,SERVICE & RENTALS		\$54,784	\$54,784		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438140	TRANS FRM 24351/2271	\$3,889,458	\$3,889,458		
438141	TRANS FRM 24351/2221	\$1,703,324	\$1,703,324		
438150	TRANS FRM 24352	\$6,283,205	\$6,283,205		
Total INTRAGOVERNMENTAL TRANSACTION		\$11,875,987	\$11,875,987		
Total Receipts		\$11,930,771	\$11,930,771		
Net Appropriation/Total FTE Count		\$8,554,297	\$8,554,297	243.000	243.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1131-Wildlife Education
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$133,686	\$133,686	2.750	2.750
531212	SPA-REG SALARIES-RECPT	\$126,364	\$126,364	2.750	2.750
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,178	\$3,178	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,976	\$3,976	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,754	\$10,754	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,424	\$8,424	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,156	\$20,156	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,735	\$1,735	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,037	\$19,037	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,122	\$7,122	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$81	\$81	0.000	0.000
Total PERSONAL SERVICES		\$334,513	\$334,513	5.500	5.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532182	LAUNDRY SER AGREEMENT	\$56	\$56
532199	MISC CONTRACTUAL SERVICES	\$5,703	\$5,703
532210	ENRG SER -ELECTRICAL	\$100	\$100
532220	ENRG SER -NAT.GAS/PROPANE	\$100	\$100
532230	ENRG SER -WATER & SEWER	\$40	\$40
532331	REPAIRS-MOTOR VEHICLES	\$630	\$630
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,200	\$3,200
532513	RENT/LEASE-OTH FACILITIES	\$1,700	\$1,700
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200
532590	RENT/LEASE OTHER PROPERTY	\$227	\$227
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$654	\$654
532721	LODGING - IN STATE	\$1,500	\$1,500
532722	LODGING-OUT STATE, IN US	\$1,250	\$1,250
532724	MEALS - IN STATE	\$100	\$100
532725	MEALS-OUT OF STATE,IN US	\$850	\$850
532811	TELEPHONE SERVICE	\$928	\$928
532812	TELECOMMUN DATA CHRG	\$39	\$39
532814	CELLULAR PHONE SERVICES	\$4,100	\$4,100
532815	EMAIL AND CALENDARING	\$1,120	\$1,120
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532870	CABLE TV	\$500	\$500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1131-Wildlife Education
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532911	PROPERTY-INSURANCE	\$800	\$800
532913	LIABILITY INSURANCE	\$250	\$250
532919	OTHER INSURANCE	\$199	\$199
532930	REGISTRATION FEES	\$3,100	\$3,100
532942	OTHER EMP EDUCATIONAL EXP	\$850	\$850
Total PURCHASED SERVICES		\$33,796	\$33,796

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$942	\$942
533130	PHOTOGRAPHIC SUPPLIES	\$975	\$975
533210	JANITORIAL SUPPLIES	\$300	\$300
533250	AGRICULTURL/ANIMAL SUPPLY	\$500	\$500
533260	SAND,GRAVEL,CONCRETE SUPP	\$300	\$300
533280	ROAD SIGNS & SIGNALS	\$300	\$300
533310	GASOLINE	\$955	\$955
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400
533410	FOOD SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$5,309	\$5,309
533900	OTHER MATERIALS & SUPP	\$3,449	\$3,449
Total SUPPLIES		\$14,430	\$14,430

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534530	OTHER DP EQUIPMENT	\$19	\$19
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534711	OTHER COMPUTER SOFTWARE	\$1,800	\$1,800
534713	PC SOFTWARE	\$455	\$455
Total PROPERTY,PLANT & EQUIPMENT		\$5,774	\$5,774

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$450	\$450
535890	OTHER ADMIN EXPENSE	\$1,100	\$1,100
535960	ELECTRONIC PAYMT PROC FEE	\$2,500	\$2,500
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,050	\$4,050

RESERVES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1131-Wildlife Education
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537103	AGNCY RES-ACQUATIC RES ED	\$156	\$156	0.000	0.000
Total RESERVES		\$156	\$156	0.000	0.000
Total Requirements		\$392,719	\$392,719	5.500	5.500

**Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$25,000	\$25,000
Total FEES,LICENSES & FINES		\$25,000	\$25,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438140	TRANS FRM 24351/2271	\$144,222	\$144,222
Total INTRAGOVERNMENTAL TRANSACTION		\$144,222	\$144,222

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538820	F65-URBAN FISHING	\$10,000	\$10,000
53882X	F107-FISHNG ED & OUTREACH	\$10,000	\$10,000
Total INTRAGOVERNMENTAL TRANSACTION		\$20,000	\$20,000

Total Receipts		\$189,222	\$189,222		
Net Appropriation/Total FTE Count		\$203,497	\$203,497	5.500	5.500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1132-Pisgah Education Center
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$142,282	\$142,282	3.500	3.500
531212	SPA-REG SALARIES-RECPT	\$179,595	\$179,595	4.500	4.500
531421	HOLIDAY PAY - APPRO	\$157	\$157	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$157	\$157	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,971	\$1,971	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,508	\$2,508	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,549	\$10,549	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,741	\$13,741	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,267	\$24,267	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,983	\$8,983	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,426	\$23,426	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,240	\$17,240	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$75	\$75	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$60	\$60	0.000	0.000
Total PERSONAL SERVICES		\$425,011	\$425,011	8.000	8.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$75	\$75
532141	WAN SUPPORT SERVICES	\$17,000	\$17,000
532171	ADMIN SVCS-EXTENDED SVCS	\$300	\$300
532182	LAUNDRY SER AGREEMENT	\$1,000	\$1,000
532184	JANITORIAL SER AGREEMENT	\$2,000	\$2,000
532185	WASTE REM/RECY SER AGREEM	\$10,000	\$10,000
532186	SECURITY SERVICE AGREE	\$5,000	\$5,000
532187	PEST CONTROL AGREEMENT	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$13,843	\$13,843
532210	ENRG SER -ELECTRICAL	\$8,340	\$8,340
532220	ENRG SER -NAT.GAS/PROPANE	\$5,000	\$5,000
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532332	REPAIRS-OTH COMPUTER EQP	\$3,000	\$3,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$300	\$300
532443	MAINT AGRMT-OTHER DP EQP	\$3,000	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,538	\$3,538
532513	RENT/LEASE-OTH FACILITIES	\$2,000	\$2,000
532521	RENT/LEASE-MOTOR VEHICLES	\$7,000	\$7,000
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000



**Certified Budget - Original (BD307)
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Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1132-Pisgah Education Center
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000
532721	LODGING - IN STATE	\$4,000	\$4,000
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$8,500	\$8,500
532814	CELLULAR PHONE SERVICES	\$4,242	\$4,242
532815	EMAIL AND CALENDARING	\$1,000	\$1,000
532821	COMPUTER/DATA PROCESS SVC	\$3,000	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$7,000	\$7,000
532850	PRINT,BIND,DUPLICATE	\$22,000	\$22,000
532860	ADVERTISING	\$8,000	\$8,000
532911	PROPERTY-INSURANCE	\$12,000	\$12,000
532912	MOTOR VEHICLE INSURANCE	\$1,000	\$1,000
532913	LIABILITY INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total PURCHASED SERVICES		\$177,338	\$177,338

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,529	\$4,529
533130	PHOTOGRAPHIC SUPPLIES	\$450	\$450
533150	SECURITY & SAFETY SUPP	\$300	\$300
533210	JANITORIAL SUPPLIES	\$4,000	\$4,000
533240	CARPENTRY & HARDWARE SUPP	\$8,000	\$8,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$7,138	\$7,138
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,000	\$1,000
533280	ROAD SIGNS & SIGNALS	\$400	\$400
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000
533310	GASOLINE	\$1,000	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$333	\$333
533410	FOOD SUPPLIES	\$400	\$400
533510	CLOTHING & UNIFORMS	\$7,000	\$7,000
533720	EDUCATIONAL SUPPLIES	\$34,462	\$34,462
533800	PURCHASES FOR RESALE	\$26,000	\$26,000
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000
Total SUPPLIES		\$102,012	\$102,012

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1132-Pisgah Education Center
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$5,000	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$600	\$600
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000
534539	OTHER EQUIPMENT	\$3,000	\$3,000
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
534711	OTHER COMPUTER SOFTWARE	\$3,000	\$3,000
534714	SERVER SOFTWARE	\$3,000	\$3,000
Total PROPERTY, PLANT & EQUIPMENT		\$20,700	\$20,700

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000
535890	OTHER ADMIN EXPENSE	\$300	\$300
535900	OTHER EXPENSES	\$100	\$100
535960	ELECTRONIC PAYMT PROC FEE	\$3,000	\$3,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,400	\$5,400

Total Requirements **\$730,461** **\$730,461**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$5,000	\$5,000
434390	OTH SALES OF GDS OR PUBL	\$60,000	\$60,000
Total SALES, SERVICE & RENTALS		\$65,000	\$65,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438140	TRANS FRM 24351/2271	\$343,137	\$343,137
Total INTRAGOVERNMENTAL TRANSACTION		\$343,137	\$343,137

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538835	F35-AQUATIC RESOURCES	\$130,000	\$130,000
Total INTRAGOVERNMENTAL TRANSACTION		\$130,000	\$130,000

Total Receipts **\$538,137** **\$538,137**

Net Appropriation/Total FTE Count **\$192,324** **\$192,324** **8.000** **8.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1133-Centennial Education Center
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$137,077	\$137,077	3.250	3.250
531212	SPA-REG SALARIES-RECPT	\$163,541	\$163,541	3.750	3.750
531312	REG(N S) TEMP WAGES-RECPT	\$396	\$396	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,939	\$1,939	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,995	\$2,995	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,511	\$12,511	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,337	\$13,337	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,398	\$23,398	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,851	\$12,851	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,874	\$16,874	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,977	\$17,977	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$96	\$96	0.000	0.000
Total PERSONAL SERVICES		\$402,992	\$402,992	7.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532141	WAN SUPPORT SERVICES	\$22,000	\$22,000
532142	VIDEO TRANSMISSN SUPPORT	\$248	\$248
532182	LAUNDRY SER AGREEMENT	\$500	\$500
532185	WASTE REM/RECY SER AGREEM	\$400	\$400
532187	PEST CONTROL AGREEMENT	\$250	\$250
532188	LAWNS & GROUNDS SER AGREE	\$2,000	\$2,000
532210	ENRG SER -ELECTRICAL	\$23,604	\$23,604
532220	ENRG SER -NAT.GAS/PROPANE	\$1,500	\$1,500
532230	ENRG SER -WATER & SEWER	\$650	\$650
532310	REPAIRS-BUILDINGS	\$564	\$564
532331	REPAIRS-MOTOR VEHICLES	\$600	\$600
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300
532337	REPAIRS-PC/PRINTER	\$2,000	\$2,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,600	\$3,600
532521	RENT/LEASE-MOTOR VEHICLES	\$4,500	\$4,500
532524	RENT/LEASE-GEN OFF EQUIP	\$1,200	\$1,200
532590	RENT/LEASE OTHER PROPERTY	\$4,000	\$4,000
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1133-Centennial Education Center
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$12,000	\$12,000
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000
532815	EMAIL AND CALENDARING	\$800	\$800
532821	COMPUTER/DATA PROCESS SVC	\$4,000	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$3,400	\$3,400
532850	PRINT,BIND,DUPLICATE	\$3,792	\$3,792
532860	ADVERTISING	\$1,000	\$1,000
532870	CABLE TV	\$2,000	\$2,000
532911	PROPERTY-INSURANCE	\$4,000	\$4,000
532913	LIABILITY INSURANCE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$2,250	\$2,250
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500
Total PURCHASED SERVICES		\$118,858	\$118,858

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,752	\$1,752
533240	CARPENTRY & HARDWARE SUPP	\$2,000	\$2,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$8	\$8
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,000	\$2,000
533310	GASOLINE	\$1,000	\$1,000
533410	FOOD SUPPLIES	\$3,000	\$3,000
533510	CLOTHING & UNIFORMS	\$4,000	\$4,000
533720	EDUCATIONAL SUPPLIES	\$24,360	\$24,360
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total SUPPLIES		\$40,120	\$40,120

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$2,500	\$2,500
534539	OTHER EQUIPMENT	\$3,000	\$3,000
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
534712	WAN COMPUTER SOFTWARE	\$300	\$300
534714	SERVER SOFTWARE	\$2,000	\$2,000
Total PROPERTY,PLANT & EQUIPMENT		\$8,400	\$8,400

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1133-Centennial Education Center
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$350	\$350
535890	OTHER ADMIN EXPENSE	\$300	\$300
535960	ELECTRONIC PAYMT PROC FEE	\$900	\$900
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,550	\$1,550
Total Requirements		\$571,920	\$571,920

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438140	TRANS FRM 24351/2271	\$337,137	\$337,137
Total INTRAGOVERNMENTAL TRANSACTION		\$337,137	\$337,137

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538835	F35-AQUATIC RESOURCES	\$50,000	\$50,000
Total INTRAGOVERNMENTAL TRANSACTION		\$50,000	\$50,000

Total Receipts		\$387,137	\$387,137
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Net Appropriation/Total FTE Count	\$184,783	\$184,783	7.000	7.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1134-Outer Banks Education Center
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$208,464	\$208,464	4.250	4.250
531212	SPA-REG SALARIES-RECPT	\$213,288	\$213,288	4.750	4.750
531312	REG(N S) TEMP WAGES-RECPT	\$4,690	\$4,690	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$182	\$182	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$249	\$249	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$556	\$556	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$485	\$485	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,043	\$15,043	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,921	\$15,921	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,401	\$27,401	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,766	\$16,766	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,201	\$21,201	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,440	\$20,440	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$20	\$20	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$335	\$335	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$31	\$31	0.000	0.000
Total PERSONAL SERVICES		\$545,072	\$545,072	9.000	9.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532141	WAN SUPPORT SERVICES	\$14,952	\$14,952
532184	JANITORIAL SER AGREEMENT	\$2,000	\$2,000
532185	WASTE REM/RECY SER AGREEM	\$4,700	\$4,700
532186	SECURITY SERVICE AGREE	\$1,900	\$1,900
532199	MISC CONTRACTUAL SERVICES	\$4,619	\$4,619
532210	ENRG SER -ELECTRICAL	\$22,000	\$22,000
532230	ENRG SER -WATER & SEWER	\$10,000	\$10,000
532241	ENRG SER -FUEL OIL	\$100	\$100
532310	REPAIRS-BUILDINGS	\$10,000	\$10,000
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$1,800	\$1,800
532410	MAINT AGREEMNT-BUILDINGS	\$3,000	\$3,000
532430	MAINT AGREEMENT-EQUIP	\$1,267	\$1,267
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,200	\$5,200
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$9,000	\$9,000
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150
532712	TRANS AIR-OUT STATE,IN US	\$1,572	\$1,572



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1134-Outer Banks Education Center
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$15,000	\$15,000
532721	LODGING - IN STATE	\$3,000	\$3,000
532724	MEALS - IN STATE	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$9,000	\$9,000
532812	TELECOMMUN DATA CHR	\$300	\$300
532814	CELLULAR PHONE SERVICES	\$2,020	\$2,020
532815	EMAIL AND CALENDARING	\$527	\$527
532817	INTERNET SERV PROV CHARGE	\$400	\$400
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100
532850	PRINT,BIND,DUPLICATE	\$14,000	\$14,000
532860	ADVERTISING	\$7,500	\$7,500
532911	PROPERTY-INSURANCE	\$36,200	\$36,200
532913	LIABILITY INSURANCE	\$500	\$500
532919	OTHER INSURANCE	\$5,000	\$5,000
532930	REGISTRATION FEES	\$1,000	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total PURCHASED SERVICES		\$192,457	\$192,457

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,486	\$2,486
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200
533130	PHOTOGRAPHIC SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$3,500	\$3,500
533240	CARPENTRY & HARDWARE SUPP	\$2,000	\$2,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,284	\$4,284
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500
533280	ROAD SIGNS & SIGNALS	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000
533310	GASOLINE	\$1,064	\$1,064
533320	DIESEL FUEL	\$200	\$200
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200
533350	MOTOR VEH REPLCEMNT PARTS	\$50	\$50
533410	FOOD SUPPLIES	\$500	\$500
533510	CLOTHING & UNIFORMS	\$5,000	\$5,000
533710	SCIENTIFIC SUPPLIES	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$18,000	\$18,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1134-Outer Banks Education Center
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$50,000	\$50,000
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000
Total SUPPLIES		\$96,484	\$96,484

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,400	\$1,400
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,475	\$1,475
534527	EQUIP-AGRICULTURAL	\$825	\$825
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$5,000	\$5,000
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
534711	OTHER COMPUTER SOFTWARE	\$1,150	\$1,150
Total PROPERTY, PLANT & EQUIPMENT		\$11,350	\$11,350

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535890	OTHER ADMIN EXPENSE	\$505	\$505
535900	OTHER EXPENSES	\$1,000	\$1,000
535960	ELECTRONIC PAYMT PROC FEE	\$1,200	\$1,200
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,205	\$3,205

Total Requirements **\$848,568** **\$848,568**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES OF GDS OR PUBL	\$80,000	\$80,000
Total SALES, SERVICE & RENTALS		\$80,000	\$80,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438140	TRANS FRM 24351/2271	\$421,927	\$421,927
Total INTRAGOVERNMENTAL TRANSACTION		\$421,927	\$421,927

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538835	F35-AQUATIC RESOURCES	\$80,000	\$80,000
Total INTRAGOVERNMENTAL TRANSACTION		\$80,000	\$80,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1134-Outer Banks Education Center
Receipts**

Total Receipts	\$581,927	\$581,927		
Net Appropriation/Total FTE Count	\$266,641	\$266,641	9.000	9.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1135-Publications
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$233,345	\$233,345	5.000	5.000
531212	SPA-REG SALARIES-RECPT	\$230,711	\$230,711	5.000	5.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,576	\$1,576	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$944	\$944	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,211	\$18,211	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,705	\$13,705	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,366	\$33,366	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,241	\$25,241	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,753	\$23,753	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$31	\$31	0.000	0.000
Total PERSONAL SERVICES		\$606,843	\$606,843	10.000	10.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$500	\$500
532170	ADMIN SERVICES	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$122,910	\$122,910
532332	REPAIRS-OTH COMPUTER EQP	\$1,100	\$1,100
532333	REPAIRS-OTHER EQUIPMENT	\$900	\$900
532430	MAINT AGREEMENT-EQUIP	\$4,000	\$4,000
532521	RENT/LEASE-MOTOR VEHICLES	\$3,500	\$3,500
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532721	LODGING - IN STATE	\$5,255	\$5,255
532722	LODGING-OUT STATE, IN US	\$4,400	\$4,400
532724	MEALS - IN STATE	\$6,850	\$6,850
532725	MEALS-OUT OF STATE,IN US	\$800	\$800
532799	TRAVEL ADVANCES	\$500	\$500
532811	TELEPHONE SERVICE	\$2,500	\$2,500
532814	CELLULAR PHONE SERVICES	\$400	\$400
532815	EMAIL AND CALENDARING	\$1,080	\$1,080
532821	COMPUTER/DATA PROCESS SVC	\$450	\$450
532840	POSTAGE, FREIGHT & DELIV	\$105,343	\$105,343
532850	PRINT,BIND,DUPLICATE	\$389,707	\$389,707
532860	ADVERTISING	\$5,000	\$5,000
532913	LIABILITY INSURANCE	\$50	\$50
532930	REGISTRATION FEES	\$700	\$700
Total PURCHASED SERVICES		\$662,045	\$662,045



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1135-Publications
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,200	\$1,200
533120	DATA PROCESSING SUPPLIES	\$300	\$300
533130	PHOTOGRAPHIC SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$50	\$50
533190	OTHER ADMIN SUPPLIES	\$4,000	\$4,000
533410	FOOD SUPPLIES	\$375	\$375
533510	CLOTHING & UNIFORMS	\$200	\$200
533640	OPTICAL SUPPLIES	\$25	\$25
533720	EDUCATIONAL SUPPLIES	\$300	\$300
533800	PURCHASES FOR RESALE	\$44,883	\$44,883
533900	OTHER MATERIALS & SUPP	\$50	\$50
Total SUPPLIES		\$52,383	\$52,383

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
534539	OTHER EQUIPMENT	\$6,025	\$6,025
534711	OTHER COMPUTER SOFTWARE	\$1,700	\$1,700
534713	PC SOFTWARE	\$5,545	\$5,545
Total PROPERTY, PLANT & EQUIPMENT		\$15,770	\$15,770

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700
535960	ELECTRONIC PAYMT PROC FEE	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,700	\$1,700

Total Requirements **\$1,338,741** **\$1,338,741**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$50,000	\$50,000
434310	SALE OF PUBLICATIONS	\$315,432	\$315,432
Total SALES, SERVICE & RENTALS		\$365,432	\$365,432

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438135	TRANS FRM ENDOWMENT	\$183,561	\$183,561



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1135-Publications**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438140	TRANS FRM 24351/2271	\$512,363	\$512,363		
Total INTRAGOVERNMENTAL TRANSACTION		\$695,924	\$695,924		
Total Receipts		\$1,061,356	\$1,061,356		
Net Appropriation/Total FTE Count		\$277,385	\$277,385	10.000	10.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1141-INLAND FISHERIES
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,121,513	\$1,121,513	23.000	23.000
531212	SPA-REG SALARIES-RECPT	\$2,343,222	\$2,343,222	51.000	51.000
531312	REG(N S) TEMP WAGES-RECPT	\$27,382	\$27,382	0.000	0.000
531411	OT PAY - APPROPRIATED	\$14	\$14	0.000	0.000
531412	OT PAY - RECEIPTS	\$83	\$83	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$33	\$33	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$117	\$117	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,762	\$31,762	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$41,329	\$41,329	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$84,543	\$84,543	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$166,511	\$166,511	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$164,499	\$164,499	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$274,211	\$274,211	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$128,422	\$128,422	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$261,040	\$261,040	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,209	\$1,209	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$369	\$369	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$1,013	\$1,013	0.000	0.000
Total PERSONAL SERVICES		\$4,647,272	\$4,647,272	74.000	74.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532141	WAN SUPPORT SERVICES	\$40,000	\$40,000
532170	ADMIN SERVICES	\$6,200	\$6,200
532182	LAUNDRY SER AGREEMENT	\$7	\$7
532183	LABORATORY SER AGREEMENT	\$124,035	\$124,035
532185	WASTE REM/RECY SER AGREEM	\$1,072	\$1,072
532187	PEST CONTROL AGREEMENT	\$4,810	\$4,810
532199	MISC CONTRACTUAL SERVICES	\$1,242,547	\$1,242,547
532210	ENRG SER -ELECTRICAL	\$118,199	\$118,199
532220	ENRG SER -NAT.GAS/PROPANE	\$6,644	\$6,644
532230	ENRG SER -WATER & SEWER	\$4,000	\$4,000
532241	ENRG SER -FUEL OIL	\$3,549	\$3,549
532310	REPAIRS-BUILDINGS	\$61,476	\$61,476
532320	REPAIRS-OTHER STRUCTURES	\$4,235	\$4,235
532331	REPAIRS-MOTOR VEHICLES	\$23,432	\$23,432
532332	REPAIRS-OTH COMPUTER EQP	\$1,500	\$1,500
532333	REPAIRS-OTHER EQUIPMENT	\$40,088	\$40,088
532390	REPAIRS-OTHER	\$36,000	\$36,000



**Certified Budget - Original (BD307)
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**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1141-INLAND FISHERIES
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532410	MAINT AGREEMNT-BUILDINGS	\$665	\$665
532430	MAINT AGREEMENT-EQUIP	\$2,800	\$2,800
532443	MAINT AGRMT-OTHER DP EQP	\$1,800	\$1,800
532490	MAINT AGREEMENT-OTHER	\$1,991	\$1,991
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,715	\$16,715
532513	RENT/LEASE-OTH FACILITIES	\$200,360	\$200,360
532521	RENT/LEASE-MOTOR VEHICLES	\$208,965	\$208,965
532590	RENT/LEASE OTHER PROPERTY	\$23,021	\$23,021
532712	TRANS AIR-OUT STATE,IN US	\$3,034	\$3,034
532714	TRANSP-GRND - IN STATE	\$5,155	\$5,155
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532721	LODGING - IN STATE	\$30,167	\$30,167
532722	LODGING-OUT STATE, IN US	\$5,094	\$5,094
532724	MEALS - IN STATE	\$15,350	\$15,350
532725	MEALS-OUT OF STATE,IN US	\$4,500	\$4,500
532728	MISC - OUT STATE, IN US	\$50	\$50
532732	BD/NON-EMPLOYEE SUBSIS	\$210	\$210
532811	TELEPHONE SERVICE	\$46,775	\$46,775
532812	TELECOMMUN DATA CHRGR	\$82	\$82
532814	CELLULAR PHONE SERVICES	\$12,950	\$12,950
532815	EMAIL AND CALENDARING	\$6,162	\$6,162
532817	INTERNET SERV PROV CHARGE	\$17,000	\$17,000
532840	POSTAGE, FREIGHT & DELIV	\$36,174	\$36,174
532850	PRINT,BIND,DUPLICATE	\$35,000	\$35,000
532911	PROPERTY-INSURANCE	\$41,000	\$41,000
532912	MOTOR VEHICLE INSURANCE	\$19,000	\$19,000
532919	OTHER INSURANCE	\$5,266	\$5,266
532930	REGISTRATION FEES	\$10,000	\$10,000
532942	OTHER EMP EDUCATIONAL EXP	\$4,180	\$4,180
Total PURCHASED SERVICES		\$2,471,660	\$2,471,660

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,000	\$12,000
533120	DATA PROCESSING SUPPLIES	\$5,500	\$5,500
533130	PHOTOGRAPHIC SUPPLIES	\$185	\$185
533150	SECURITY & SAFETY SUPP	\$876	\$876
533210	JANITORIAL SUPPLIES	\$673	\$673
533240	CARPENTRY & HARDWARE SUPP	\$48,323	\$48,323



**Certified Budget - Original (BD307)
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**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1141-INLAND FISHERIES
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533250	AGRICULTURL/ANIMAL SUPPLY	\$353,009	\$353,009
533260	SAND,GRAVEL,CONCRETE SUPP	\$18,459	\$18,459
533290	OTHER FACILITY & HARDWARE	\$32,963	\$32,963
533310	GASOLINE	\$74,876	\$74,876
533320	DIESEL FUEL	\$20,276	\$20,276
533330	OIL, LUBRICANTS, FLUIDS	\$4,288	\$4,288
533340	TIRES & TUBES	\$8,756	\$8,756
533350	MOTOR VEH REPLCEMNT PARTS	\$5,011	\$5,011
533410	FOOD SUPPLIES	\$131	\$131
533510	CLOTHING & UNIFORMS	\$20,800	\$20,800
533710	SCIENTIFIC SUPPLIES	\$86,888	\$86,888
533720	EDUCATIONAL SUPPLIES	\$2,129	\$2,129
533800	PURCHASES FOR RESALE	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$333,610	\$333,610
Total SUPPLIES		\$1,029,053	\$1,029,053

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$5,000	\$5,000
534511	FURN-OFFICE	\$2,000	\$2,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$72,640	\$50,699
534527	EQUIP-AGRICULTURAL	\$61,500	\$61,500
534534	PC/PRINTER EQUIPMENT	\$17,500	\$17,500
534539	OTHER EQUIPMENT	\$79,059	\$101,000
534541	AUTOS, TRUCKS, & BUSES	\$135,000	\$135,000
534543	BOATS	\$37,300	\$37,300
534544	TRAILERS	\$16,500	\$16,500
534549	OTHER MOTORIZED VEHICLES	\$20,000	\$20,000
534630	LBRRY&LRNING RESRCE COLL	\$900	\$900
Total PROPERTY,PLANT & EQUIPMENT		\$447,399	\$447,399

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,150	\$2,150
535840	SERVICE & OTHER AWARDS	\$85	\$85
535890	OTHER ADMIN EXPENSE	\$1,490	\$1,490
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,725	\$3,725

Total Requirements **\$8,599,109** **\$8,599,109**

Receipts



**Certified Budget - Original (BD307)
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**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1141-INLAND FISHERIES**

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432302	LOCAL FUNDS	\$90,000	\$90,000		
432405	DOMINION AGREEMENT	\$200,000	\$200,000		
Total GRANTS		\$290,000	\$290,000		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438140	TRANS FRM 24351/2271	\$1,695,967	\$1,695,967		
438144	TRANS FRM 24351/2241	\$4,979,055	\$4,979,055		
Total INTRAGOVERNMENTAL TRANSACTION		\$6,675,022	\$6,675,022		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538301	REIMBURSEMENT - DOT	\$131,998	\$131,998		
Total INTRAGOVERNMENTAL TRANSACTION		\$131,998	\$131,998		
Total Receipts		\$7,097,020	\$7,097,020		
Net Appropriation/Total FTE Count		\$1,502,089	\$1,502,089	74.000	74.000



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**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1142-HABITAT CNSRV & AQU NGME
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$105,277	\$105,277	2.250	2.250
531212	SPA-REG SALARIES-RECPT	\$320,502	\$320,502	6.750	6.750
531312	REG(N S) TEMP WAGES-RECPT	\$8,987	\$8,987	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$26	\$26	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,845	\$1,845	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,439	\$2,439	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,054	\$8,054	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,192	\$26,192	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,064	\$15,064	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,945	\$40,945	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,682	\$11,682	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,677	\$25,677	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$50	\$50	0.000	0.000
Total PERSONAL SERVICES		\$566,740	\$566,740	9.000	9.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$325,990	\$350,473
532513	RENT/LEASE-OTH FACILITIES	\$95	\$95
532521	RENT/LEASE-MOTOR VEHICLES	\$675	\$675
532714	TRANSP-GRND - IN STATE	\$40,947	\$40,947
532721	LODGING - IN STATE	\$9,000	\$9,000
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$7,500	\$7,500
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$500	\$500
532812	TELECOMMUN DATA CHRG	\$750	\$750
532814	CELLULAR PHONE SERVICES	\$250	\$250
532815	EMAIL AND CALENDARING	\$1,104	\$1,104
532817	INTERNET SERV PROV CHARGE	\$141	\$141
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532911	PROPERTY-INSURANCE	\$150	\$150
532913	LIABILITY INSURANCE	\$50	\$50
532930	REGISTRATION FEES	\$5,000	\$5,000
Total PURCHASED SERVICES		\$394,902	\$419,385

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500



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**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1142-HABITAT CNSRV & AQU NGME
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$500	\$500
533150	SECURITY & SAFETY SUPP	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$104	\$104
533250	AGRICULTURL/ANIMAL SUPPLY	\$39	\$39
533290	OTHER FACILITY & HARDWARE	\$1,972	\$1,972
533310	GASOLINE	\$6,000	\$6,000
533330	OIL, LUBRICANTS, FLUIDS	\$250	\$250
533350	MOTOR VEH REPLCEMNT PARTS	\$250	\$250
533410	FOOD SUPPLIES	\$17	\$17
533510	CLOTHING & UNIFORMS	\$4,000	\$4,000
533710	SCIENTIFIC SUPPLIES	\$4,000	\$4,000
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500
Total SUPPLIES		\$19,632	\$19,632

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$8,000	\$8,000
534534	PC/PRINTER EQUIPMENT	\$33	\$33
534539	OTHER EQUIPMENT	\$24,600	\$117
534541	AUTOS, TRUCKS, & BUSES	\$35,000	\$35,000
Total PROPERTY, PLANT & EQUIPMENT		\$67,633	\$43,150

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$14	\$14
Total OTHER EXPENSES AND ADJUSTMENTS		\$14	\$14

Total Requirements **\$1,048,921** **\$1,048,921**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432E03	STATE CAPITAL GRANT-NHTF	\$20,000	\$20,000
Total GRANTS		\$20,000	\$20,000

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$6,000	\$6,000
Total INVESTMENT INCOME		\$6,000	\$6,000

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
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**170-Wildlife Resources Commission
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1142-HABITAT CNSRV & AQU NGME**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438104	TRANS FRM REV NG CHK	\$100,000	\$100,000
438140	TRANS FRM 24351/2271	\$139,345	\$139,345
Total INTRAGOVERNMENTAL TRANSACTION		\$239,345	\$239,345

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538807	E3-AQUATIC ENDANGERD SPEC	\$73,000	\$73,000
53880X	T10-NC WILD ACT PLAN 2007	\$7,500	\$7,500
538819	F63-HABITAT CONSERVATION	\$20,000	\$20,000
53881C	555-HEELSPLITR,SPINYMSEL	\$30,000	\$30,000
53881H	T2-2 NC NGAME AQUATC PRG	\$241,576	\$241,576
53881J	T3-2 CO-OP PROJ & SERVCS	\$125,000	\$125,000
53882F	T15-SEG 2010 NC WAP COORD	\$45,000	\$45,000
53882G	T16-DAM IMPCT ON MUSL ASM	\$18,000	\$18,000
53882M	T17-SWG 10 CM COLL SPECIM	\$13,000	\$13,000
53882N	T18-SWG 10 NC NGME AQUAT	\$70,000	\$70,000
Total INTRAGOVERNMENTAL TRANSACTION		\$643,076	\$643,076

Total Receipts	\$908,421	\$908,421
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Net Appropriation/Total FTE Count	\$140,500	\$140,500	9.000	9.000
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**Certified Budget - Original (BD307)
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**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1151-Wildlife Management
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,046,158	\$1,046,158	17.376	17.376
531212	SPA-REG SALARIES-RECPT	\$2,011,772	\$2,011,772	29.626	29.626
531312	REG(N S) TEMP WAGES-RECPT	\$17,827	\$17,827	0.000	0.000
531412	OT PAY - RECEIPTS	\$531	\$531	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,422	\$38,422	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$52,496	\$52,496	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$73,418	\$73,418	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$149,545	\$149,545	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$152,093	\$152,093	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$127,970	\$127,970	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$163,037	\$163,037	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$90,473	\$90,473	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$468	\$468	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,105	\$1,105	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$75	\$75	0.000	0.000
Total PERSONAL SERVICES		\$3,925,390	\$3,925,390	47.002	47.002

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$5,372	\$5,372
532141	WAN SUPPORT SERVICES	\$5,000	\$5,000
532170	ADMIN SERVICES	\$10,000	\$10,000
532183	LABORATORY SER AGREEMENT	\$5,667	\$5,667
532187	PEST CONTROL AGREEMENT	\$1,450	\$1,450
532195	VETERINARY SERVICES	\$20	\$20
532199	MISC CONTRACTUAL SERVICES	\$453,895	\$710,639
532210	ENRG SER -ELECTRICAL	\$38,001	\$38,001
532230	ENRG SER -WATER & SEWER	\$2,082	\$2,082
532241	ENRG SER -FUEL OIL	\$1,783	\$1,783
532310	REPAIRS-BUILDINGS	\$20,195	\$20,195
532320	REPAIRS-OTHER STRUCTURES	\$800	\$800
532331	REPAIRS-MOTOR VEHICLES	\$11,738	\$11,738
532333	REPAIRS-OTHER EQUIPMENT	\$107,403	\$107,403
532390	REPAIRS-OTHER	\$40,724	\$40,724
532410	MAINT AGREEMENT-BUILDINGS	\$300	\$300
532430	MAINT AGREEMENT-EQUIP	\$3,878	\$3,878
532443	MAINT AGRMT-OTHER DP EQP	\$200	\$200
532490	MAINT AGREEMENT-OTHER	\$500	\$500
532511	RENT/LEASE -LAND	\$140,000	\$140,000



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14350-Wildlife Resources Commission - Appropriation
1151-Wildlife Management
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$50	\$50
532521	RENT/LEASE-MOTOR VEHICLES	\$11,089	\$11,089
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000
532524	RENT/LEASE-GEN OFF EQUIP	\$11,400	\$11,400
532711	TRANSP AIR - IN STATE	\$729	\$729
532712	TRANS AIR-OUT STATE,IN US	\$11,940	\$11,940
532714	TRANSP-GRND - IN STATE	\$5,399	\$5,399
532715	TRANS GRND-OUT STA,IN US	\$2,795	\$2,795
532722	LODGING-OUT STATE, IN US	\$13,153	\$13,153
532725	MEALS-OUT OF STATE,IN US	\$6,927	\$6,927
532727	MISC - IN STATE	\$1,538	\$1,538
532732	BD/NON-EMPLOYEE SUBSIS	\$2,100	\$2,100
532799	TRAVEL ADVANCES	\$370	\$370
532811	TELEPHONE SERVICE	\$56,777	\$56,777
532812	TELECOMMUN DATA CHR	\$14,350	\$14,350
532814	CELLULAR PHONE SERVICES	\$43,040	\$43,040
532815	EMAIL AND CALENDARING	\$10,926	\$10,926
532817	INTERNET SERV PROV CHARGE	\$21,882	\$21,882
532821	COMPUTER/DATA PROCESS SVC	\$28,055	\$28,055
532840	POSTAGE, FREIGHT & DELIV	\$118,261	\$118,261
532850	PRINT,BIND,DUPLICATE	\$71,405	\$71,405
532860	ADVERTISING	\$128	\$128
532911	PROPERTY-INSURANCE	\$100,000	\$100,000
532912	MOTOR VEHICLE INSURANCE	\$46,000	\$46,000
532913	LIABILITY INSURANCE	\$400	\$400
532919	OTHER INSURANCE	\$60	\$60
532930	REGISTRATION FEES	\$7,575	\$7,575
532950	EMP MOVING EXPENSES	\$2,000	\$2,000
Total PURCHASED SERVICES		\$1,438,357	\$1,695,101

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$21,351	\$21,351
533120	DATA PROCESSING SUPPLIES	\$1,833	\$1,833
533130	PHOTOGRAPHIC SUPPLIES	\$800	\$800
533150	SECURITY & SAFETY SUPP	\$2,385	\$2,385
533250	AGRICULTURL/ANIMAL SUPPLY	\$82,763	\$82,763
533260	SAND,GRAVEL,CONCRETE SUPP	\$60,055	\$60,055
533270	STRUCTURAL STEEL SUPPLIES	\$3,157	\$3,157



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**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1151-Wildlife Management
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533280	ROAD SIGNS & SIGNALS	\$13,580	\$13,580
533290	OTHER FACILITY & HARDWARE	\$10,891	\$10,891
533310	GASOLINE	\$117,661	\$117,661
533320	DIESEL FUEL	\$137,337	\$137,337
533330	OIL, LUBRICANTS, FLUIDS	\$13,947	\$13,947
533340	TIRES & TUBES	\$17,864	\$17,864
533510	CLOTHING & UNIFORMS	\$18,882	\$18,882
533710	SCIENTIFIC SUPPLIES	\$7,885	\$7,885
533720	EDUCATIONAL SUPPLIES	\$6,272	\$6,272
533800	PURCHASES FOR RESALE	\$50	\$50
Total SUPPLIES		\$516,713	\$516,713

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$0	\$33,000
534120	LEGAL&RECORDING FEES-LAND	\$700	\$700
534130	APPRAISALS&SURVEYS-LAND	\$6,600	\$6,600
534379	MISC PROJECT COSTS-BLDG	\$800	\$800
534431	OTH STR-GENERAL CONTRACTS	\$12,000	\$12,000
534511	FURN-OFFICE	\$3,550	\$3,550
534521	OFFICE EQUIPMENT	\$5,800	\$5,800
534527	EQUIP-AGRICULTURAL	\$44,700	\$31,030
534528	EQUIP-VOICE COMMUNICATION	\$2,990	\$2,990
534530	OTHER DP EQUIPMENT	\$10,200	\$10,200
534534	PC/PRINTER EQUIPMENT	\$21,500	\$21,500
534539	OTHER EQUIPMENT	\$276,450	\$376
534544	TRAILERS	\$7,016	\$7,016
534549	OTHER MOTORIZED VEHICLES	\$12,027	\$12,027
534630	LBRRY&LRNING RESRCE COLL	\$9,342	\$9,342
534711	OTHER COMPUTER SOFTWARE	\$975	\$975
Total PROPERTY, PLANT & EQUIPMENT		\$414,650	\$157,906

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,735	\$1,735
535830	MEMBERSHIP DUES&SUBSCRIPT	\$650	\$650
535840	SERVICE & OTHER AWARDS	\$772	\$772
535890	OTHER ADMIN EXPENSE	\$570	\$570
535900	OTHER EXPENSES	\$1,213	\$1,213



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**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
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Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535960	ELECTRONIC PAYMT PROC FEE	\$101	\$101
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,041	\$5,041

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536J01	OTHER AID & GRANTS TO NGO	\$30,000	\$30,000
Total AID AND PUBLIC ASSISTANCE		\$30,000	\$30,000

Total Requirements \$6,330,151 \$6,330,151

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432505	ST GRNT - STEWARDSHIP PRG	\$82,000	\$82,000
432E04	STATE GRANT - EEP	\$50,957	\$50,957
Total GRANTS		\$132,957	\$132,957

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$10,000	\$10,000
434320	SALE OF SURPLUS PROPERTY	\$15,000	\$15,000
434410	RENTAL OF REAL PROPERTY	\$45,000	\$45,000
Total SALES,SERVICE & RENTALS		\$70,000	\$70,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$25,000	\$25,000
Total FEES,LICENSES & FINES		\$25,000	\$25,000

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$5,000	\$5,000
Total CONTRIBUTIONS & DONATIONS		\$5,000	\$5,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437113	INSURANCE RECOVERIES	\$10,000	\$10,000
Total MISCELLANEOUS		\$10,000	\$10,000

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1151-Wildlife Management**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438140	TRANS FRM 24351/2271	\$1,081,239	\$1,081,239		
438145	TRANS FRM 24351/2251	\$3,533,892	\$3,533,892		
Total INTRAGOVERNMENTAL TRANSACTION		\$4,615,131	\$4,615,131		
Total Receipts		\$4,858,088	\$4,858,088		
Net Appropriation/Total FTE Count		\$1,472,063	\$1,472,063	47.002	47.002



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1152-Wildlife Diversity Program
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$208,682	\$208,682	5.000	5.000
531212	SPA-REG SALARIES-RECPT	\$563,730	\$563,730	12.000	12.000
531312	REG(N S) TEMP WAGES-RECPT	\$18,660	\$18,660	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,587	\$1,587	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,653	\$3,653	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,836	\$16,836	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$61,519	\$61,519	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,460	\$31,460	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53,101	\$53,101	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$61,849	\$61,849	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$112	\$112	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$170	\$170	0.000	0.000
Total PERSONAL SERVICES		\$1,021,359	\$1,021,359	17.000	17.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$440	\$440
532133	EMPLYEE/EMPLYMENT PHYSICA	\$440	\$440
532199	MISC CONTRACTUAL SERVICES	\$392,201	\$392,201
532210	ENRG SER -ELECTRICAL	\$289	\$289
532310	REPAIRS-BUILDINGS	\$4,200	\$4,200
532331	REPAIRS-MOTOR VEHICLES	\$1,600	\$1,600
532332	REPAIRS-OTH COMPUTER EQP	\$308	\$308
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000
532390	REPAIRS-OTHER	\$700	\$700
532490	MAINT AGREEMENT-OTHER	\$287	\$287
532512	RENT/LEASE-BLDINGS/OFFICE	\$650	\$650
532521	RENT/LEASE-MOTOR VEHICLES	\$77,673	\$77,673
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$567	\$567
532714	TRANSP-GRND - IN STATE	\$855	\$855
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000
532721	LODGING - IN STATE	\$1,730	\$1,730
532724	MEALS - IN STATE	\$12,101	\$12,101
532725	MEALS-OUT OF STATE,IN US	\$4,250	\$4,250
532731	BD/NON-EMPLOYEE TRANSP	\$2,620	\$2,620
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$8,418	\$8,418
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1152-Wildlife Diversity Program
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	\$653	\$653
532817	INTERNET SERV PROV CHARGE	\$328	\$328
532840	POSTAGE, FREIGHT & DELIV	\$3,037	\$3,037
532850	PRINT,BIND,DUPLICATE	\$7,000	\$7,000
532860	ADVERTISING	\$4,948	\$4,948
532919	OTHER INSURANCE	\$1,002	\$1,002
532930	REGISTRATION FEES	\$50	\$50
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
532950	EMP MOVING EXPENSES	\$5,571	\$5,571
Total PURCHASED SERVICES		\$548,018	\$548,018

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,575	\$1,575
533120	DATA PROCESSING SUPPLIES	\$5,050	\$5,050
533150	SECURITY & SAFETY SUPP	\$15	\$15
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000
533310	GASOLINE	\$8,442	\$8,442
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400
533340	TIRES & TUBES	\$636	\$636
533350	MOTOR VEH REPLCEMNT PARTS	\$400	\$400
533510	CLOTHING & UNIFORMS	\$811	\$811
533710	SCIENTIFIC SUPPLIES	\$1,300	\$1,300
533720	EDUCATIONAL SUPPLIES	\$4,000	\$4,000
533900	OTHER MATERIALS & SUPP	\$6,073	\$6,073
Total SUPPLIES		\$29,702	\$29,702

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,109	\$1,109
534527	EQUIP-AGRICULTURAL	\$500	\$500
534530	OTHER DP EQUIPMENT	\$324	\$324
534534	PC/PRINTER EQUIPMENT	\$9,750	\$9,750
534539	OTHER EQUIPMENT	\$14,500	\$14,500
534630	LBRRY&LRNING RESRCE COLL	\$750	\$750
Total PROPERTY,PLANT & EQUIPMENT		\$26,933	\$26,933

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1152-Wildlife Diversity Program
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$1,510	\$1,510
535960	ELECTRONIC PAYMT PROC FEE	\$14	\$14
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,524	\$1,524

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536404	DIS GRT TO GOVT-NONGAME	\$16,963	\$16,963
Total AID AND PUBLIC ASSISTANCE		\$16,963	\$16,963

Total Requirements \$1,644,499 \$1,644,499

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES OF GDS OR PUBL	\$4,180	\$4,180
Total SALES,SERVICE & RENTALS		\$4,180	\$4,180

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$865	\$865
Total FEES,LICENSES & FINES		\$865	\$865

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438104	TRANS FRM REV NG CHK	\$250,000	\$250,000
438111	TRANS FRM DOT/L PLATES	\$11,000	\$11,000
438140	TRANS FRM 24351/2271	\$153,578	\$153,578
Total INTRAGOVERNMENTAL TRANSACTION		\$414,578	\$414,578

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
53880V	E16-DWM ENDANGERED SPECIE	\$60,363	\$60,363
53880X	T10-NC WILD ACT PLAN 2007	\$1,000	\$1,000
53881T	U2-WHITE NOSE SYN&NC BATS	\$30,000	\$30,000
53881U	T12-SWG 08 DWM	\$300,000	\$300,000
53881W	T14-SWG WILDLIFE MGMT	\$529,051	\$529,051
538844	NOAA SEA TURTLES	\$50,000	\$50,000
Total INTRAGOVERNMENTAL TRANSACTION		\$970,414	\$970,414

Total Receipts \$1,390,037 \$1,390,037



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1152-Wildlife Diversity Program**

Net Appropriation/Total FTE Count	\$254,462	\$254,462	17.000	17.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1154-Waterfowl Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$12,815	\$12,815	0.250	0.250
531212	SPA-REG SALARIES-RECPT	\$33,225	\$33,225	0.750	0.750
531461	EPA&SPA-LONGVTY PAY-APPRO	\$463	\$463	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$463	\$463	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$977	\$977	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,930	\$2,930	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,831	\$1,831	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,305	\$4,305	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,350	\$1,350	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,628	\$3,628	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4	\$4	0.000	0.000
Total PERSONAL SERVICES		\$61,991	\$61,991	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$2,488	\$2,488
532199	MISC CONTRACTUAL SERVICES	\$106,464	\$106,464
532840	POSTAGE, FREIGHT & DELIV	\$2,072	\$2,072
532850	PRINT,BIND,DUPLICATE	\$9,314	\$9,314
Total PURCHASED SERVICES		\$120,338	\$120,338

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$5,626	\$5,626
533410	FOOD SUPPLIES	\$250	\$250
533710	SCIENTIFIC SUPPLIES	\$5,250	\$5,250
Total SUPPLIES		\$11,126	\$11,126

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$500	\$500
Total PROPERTY,PLANT & EQUIPMENT		\$500	\$500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$250	\$250
535900	OTHER EXPENSES	\$13,240	\$13,240
Total OTHER EXPENSES AND ADJUSTMENTS		\$13,490	\$13,490

AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1154-Waterfowl Fund
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536J01	OTHER AID & GRANTS TO NGO	\$50,000	\$50,000
Total AID AND PUBLIC ASSISTANCE		\$50,000	\$50,000

Total Requirements \$257,445 \$257,445

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$2,500	\$2,500
Total INVESTMENT INCOME		\$2,500	\$2,500

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$30,000	\$30,000
434390	OTH SALES OF GDS OR PUBL	\$100	\$100
Total SALES,SERVICE & RENTALS		\$30,100	\$30,100

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$50,000	\$50,000
Total FEES,LICENSES & FINES		\$50,000	\$50,000

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$100	\$100
Total CONTRIBUTIONS & DONATIONS		\$100	\$100

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438140	TRANS FRM 24351/2271	\$157,758	\$157,758
Total INTRAGOVERNMENTAL TRANSACTION		\$157,758	\$157,758

Total Receipts \$240,458 \$240,458

Net Appropriation/Total FTE Count	\$16,987	\$16,987	1.000	1.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1161-Engineering Water Access
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,567,179	\$1,567,179	45.061	45.061
531212	SPA-REG SALARIES-RECPT	\$2,755,118	\$2,755,118	85.937	85.937
531412	OT PAY - RECEIPTS	\$325	\$325	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,670	\$14,670	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,810	\$14,810	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$119,497	\$119,497	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$199,348	\$199,348	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$201,188	\$201,188	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$344,057	\$344,057	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$189,113	\$189,113	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$332,799	\$332,799	0.000	0.000
Total PERSONAL SERVICES		\$5,738,104	\$5,738,104	130.998	130.998

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$5,500	\$5,500
532133	EMPLYEE/EMPLYMENT PHYSICA	\$663	\$663
532141	WAN SUPPORT SERVICES	\$4,302	\$4,302
532160	ENGINEERING SERVICES	\$2,800	\$2,800
532170	ADMIN SERVICES	\$28,066	\$28,066
532182	LAUNDRY SER AGREEMENT	\$135	\$135
532185	WASTE REM/RECY SER AGREEM	\$7,840	\$7,840
532187	PEST CONTROL AGREEMENT	\$225	\$225
532199	MISC CONTRACTUAL SERVICES	\$453,380	\$453,380
532210	ENRG SER -ELECTRICAL	\$115,578	\$115,578
532220	ENRG SER -NAT.GAS/PROPANE	\$27,521	\$27,521
532230	ENRG SER -WATER & SEWER	\$5,027	\$5,027
532241	ENRG SER -FUEL OIL	\$1,593	\$1,593
532310	REPAIRS-BUILDINGS	\$12,444	\$12,444
532320	REPAIRS-OTHER STRUCTURES	\$226,557	\$226,557
532331	REPAIRS-MOTOR VEHICLES	\$92,240	\$92,240
532332	REPAIRS-OTH COMPUTER EQP	\$76,938	\$76,938
532333	REPAIRS-OTHER EQUIPMENT	\$83,478	\$83,478
532390	REPAIRS-OTHER	\$29,637	\$29,637
532410	MAINT AGREEMNT-BUILDINGS	\$504	\$504
532430	MAINT AGREEMENT-EQUIP	\$4,314	\$4,314
532490	MAINT AGREEMENT-OTHER	\$630	\$630
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,600	\$9,600
532513	RENT/LEASE-OTH FACILITIES	\$18,000	\$18,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1161-Engineering Water Access
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$8,486	\$8,486
532590	RENT/LEASE OTHER PROPERTY	\$11,551	\$11,551
532714	TRANSP-GRND - IN STATE	\$42,427	\$42,427
532715	TRANS GRND-OUT STA,IN US	\$2,608	\$2,608
532721	LODGING - IN STATE	\$101,895	\$101,895
532722	LODGING-OUT STATE, IN US	\$7,777	\$7,777
532724	MEALS - IN STATE	\$52,844	\$52,844
532725	MEALS-OUT OF STATE,IN US	\$5,179	\$5,179
532727	MISC - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$30,249	\$30,249
532812	TELECOMMUN DATA CHRГ	\$2,359	\$2,359
532814	CELLULAR PHONE SERVICES	\$12,004	\$12,004
532815	EMAIL AND CALENDARING	\$309	\$309
532817	INTERNET SERV PROV CHARGE	\$17,338	\$17,338
532840	POSTAGE, FREIGHT & DELIV	\$13,821	\$13,821
532850	PRINT,BIND,DUPLICATE	\$69,526	\$69,526
532860	ADVERTISING	\$6,792	\$6,792
532911	PROPERTY-INSURANCE	\$400	\$400
532912	MOTOR VEHICLE INSURANCE	\$14,856	\$14,856
532913	LIABILITY INSURANCE	\$200	\$200
532930	REGISTRATION FEES	\$10,088	\$10,088
532941	EMP EDUCATION ASSIST PROG	\$6,879	\$6,879
532942	OTHER EMP EDUCATIONAL EXP	\$4,645	\$4,645
Total PURCHASED SERVICES		\$1,629,405	\$1,629,405

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$15,767	\$15,767
533120	DATA PROCESSING SUPPLIES	\$6,281	\$6,281
533130	PHOTOGRAPHIC SUPPLIES	\$4,365	\$4,365
533150	SECURITY & SAFETY SUPP	\$12,093	\$12,093
533210	JANITORIAL SUPPLIES	\$10,491	\$10,491
533240	CARPENTRY & HARDWARE SUPP	\$189,164	\$189,164
533250	AGRICULTURL/ANIMAL SUPPLY	\$117,672	\$117,672
533260	SAND,GRAVEL,CONCRETE SUPP	\$465,280	\$465,280
533261	ASPHALT & TAR SUPPLIES	\$115,073	\$115,073
533270	STRUCTURAL STEEL SUPPLIES	\$10,403	\$10,403
533280	ROAD SIGNS & SIGNALS	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$80,350	\$80,350



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1161-Engineering Water Access
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$142,049	\$142,049
533320	DIESEL FUEL	\$16,130	\$16,130
533330	OIL, LUBRICANTS, FLUIDS	\$23,076	\$23,076
533340	TIRES & TUBES	\$52,385	\$52,385
533350	MOTOR VEH REPLCEMNT PARTS	\$82,122	\$82,122
533360	OTHER FUELS	\$100	\$100
533410	FOOD SUPPLIES	\$2,456	\$2,456
533510	CLOTHING & UNIFORMS	\$35,768	\$35,768
533640	OPTICAL SUPPLIES	\$700	\$700
533710	SCIENTIFIC SUPPLIES	\$715	\$715
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000
533800	PURCHASES FOR RESALE	\$15,765	\$15,765
533900	OTHER MATERIALS & SUPP	\$149,485	\$149,485
Total SUPPLIES		\$1,557,790	\$1,557,790

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$615	\$615
534130	APPRAISALS&SURVEYS-LAND	\$4,350	\$4,350
534331	BLDG-GENERAL CONTRACTS	\$1,992	\$1,992
534420	OTH STR-DESIGN CONTRACTS	\$3,000	\$3,000
534442	OTH STR-DEMOLITION CONTR	\$4,988	\$4,988
534511	FURN-OFFICE	\$12,038	\$12,038
534521	OFFICE EQUIPMENT	\$11,293	\$11,293
534523	EQUIP-SCIENTIFIC/MEDICAL	\$50	\$50
534524	EQUIP-ENGINRING/DRFTING	\$2,500	\$2,500
534527	EQUIP-AGRICULTURAL	\$149,300	\$149,300
534528	EQUIP-VOICE COMMUNICATION	\$1,174	\$1,174
534530	OTHER DP EQUIPMENT	\$3,955	\$3,955
534534	PC/PRINTER EQUIPMENT	\$11,819	\$11,819
534539	OTHER EQUIPMENT	\$198,232	\$198,232
534541	AUTOS, TRUCKS, & BUSES	\$514,625	\$514,625
534543	BOATS	\$65,000	\$65,000
534544	TRAILERS	\$26,720	\$26,720
534549	OTHER MOTORIZED VEHICLES	\$137,500	\$137,500
534630	LBRRY&LRNING RESRCE COLL	\$700	\$700
534711	OTHER COMPUTER SOFTWARE	\$3,032	\$3,032
534713	PC SOFTWARE	\$2,000	\$2,000
Total PROPERTY, PLANT & EQUIPMENT		\$1,154,883	\$1,154,883



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1161-Engineering Water Access
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$1,588	\$1,588
535120	LICENSES & PERMIT COSTS	\$31,615	\$31,615
535830	MEMBERSHIP DUES&SUBSCRIPT	\$760	\$760
535890	OTHER ADMIN EXPENSE	\$675	\$675
535900	OTHER EXPENSES	\$15,785	\$15,785
Total OTHER EXPENSES AND ADJUSTMENTS		\$50,423	\$50,423

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E01	DISCRET GRNT CVA GRANT	\$30,000	\$30,000
Total AID AND PUBLIC ASSISTANCE		\$30,000	\$30,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538186	TRANS TO CI 40609	\$400,000	\$400,000
538187	TRANS TO CI 40709	\$161,000	\$161,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$561,000	\$561,000

Total Requirements \$10,721,605 \$10,721,605

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$380,649	\$380,649
434160	PROFESSIONAL SERVICES	\$225,000	\$225,000
434320	SALE OF SURPLUS PROPERTY	\$15,000	\$15,000
Total SALES,SERVICE & RENTALS		\$620,649	\$620,649

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$75,000	\$75,000
Total FEES,LICENSES & FINES		\$75,000	\$75,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438140	TRANS FRM 24351/2271	\$1,542,901	\$1,542,901
438150	TRANS FRM 24352	\$2,282,365	\$2,282,365
Total INTRAGOVERNMENTAL TRANSACTION		\$3,825,266	\$3,825,266

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1161-Engineering Water Access**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538804	W57-WILDLIFE MANAGEMENT	\$2,683,159	\$2,683,159		
538808	F26-BOATING ACCESS MAINT	\$1,378,366	\$1,378,366		
538848	F76-PUBLIC FISHING AREA M	\$48,254	\$48,254		
Total INTRAGOVERNMENTAL TRANSACTION		\$4,109,779	\$4,109,779		
Total Receipts		\$8,630,694	\$8,630,694		
Net Appropriation/Total FTE Count		\$2,090,911	\$2,090,911	130.998	130.998



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1162-Engineering and Facilities Management
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$123,668	\$123,668	3.000	3.000
531212	SPA-REG SALARIES-RECPT	\$154,572	\$154,572	3.000	3.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,659	\$1,659	0.000	0.000
531412	OT PAY - RECEIPTS	\$745	\$745	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,465	\$1,465	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,225	\$3,225	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,095	\$9,095	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,204	\$13,204	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,132	\$19,132	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,908	\$2,908	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,843	\$15,843	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$14,775	\$14,775	0.000	0.000
Total PERSONAL SERVICES		\$360,291	\$360,291	6.000	6.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$500	\$500
532141	WAN SUPPORT SERVICES	\$276	\$276
532182	LAUNDRY SER AGREEMENT	\$27	\$27
532184	JANITORIAL SER AGREEMENT	\$5,000	\$5,000
532185	WASTE REM/RECY SER AGREEM	\$2,500	\$2,500
532187	PEST CONTROL AGREEMENT	\$250	\$250
532188	LAWNS & GROUNDS SER AGREE	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$1,163	\$1,163
532210	ENRG SER -ELECTRICAL	\$75,000	\$75,000
532220	ENRG SER -NAT.GAS/PROPANE	\$10,000	\$10,000
532230	ENRG SER -WATER & SEWER	\$5,000	\$5,000
532310	REPAIRS-BUILDINGS	\$15,000	\$15,000
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532410	MAINT AGREEMNT-BUILDINGS	\$1,000	\$1,000
532490	MAINT AGREEMENT-OTHER	\$2,000	\$2,000
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$4,140	\$4,140
532722	LODGING-OUT STATE, IN US	\$2,500	\$2,500
532724	MEALS - IN STATE	\$1,650	\$1,650
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532814	CELLULAR PHONE SERVICES	\$169	\$169



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1162-Engineering and Facilities Management
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532815	EMAIL AND CALENDARING	\$42	\$42
532840	POSTAGE, FREIGHT & DELIV	\$365	\$365
532850	PRINT,BIND,DUPLICATE	\$754	\$754
532870	CABLE TV	\$30	\$30
532911	PROPERTY-INSURANCE	\$10,000	\$10,000
532930	REGISTRATION FEES	\$2,870	\$2,870
Total PURCHASED SERVICES		\$149,736	\$149,736

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,910	\$9,910
533210	JANITORIAL SUPPLIES	\$28,521	\$28,521
533240	CARPENTRY & HARDWARE SUPP	\$15,000	\$15,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,000	\$5,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,500	\$2,500
533280	ROAD SIGNS & SIGNALS	\$2,500	\$2,500
533290	OTHER FACILITY & HARDWARE	\$15,000	\$15,000
533310	GASOLINE	\$2,500	\$2,500
533320	DIESEL FUEL	\$186	\$186
533410	FOOD SUPPLIES	\$500	\$500
533510	CLOTHING & UNIFORMS	\$915	\$915
533900	OTHER MATERIALS & SUPP	\$24,886	\$24,886
Total SUPPLIES		\$107,418	\$107,418

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$5,000	\$5,000
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$1,850	\$1,850
534539	OTHER EQUIPMENT	\$600	\$600
Total PROPERTY,PLANT & EQUIPMENT		\$12,450	\$12,450

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,000	\$2,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,000	\$2,000

Total Requirements **\$631,895** **\$631,895**

Receipts

SALES,SERVICE & RENTALS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1162-Engineering and Facilities Management**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$370,010	\$370,010
Total SALES,SERVICE & RENTALS		\$370,010	\$370,010

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438140	TRANS FRM 24351/2271	\$95,688	\$95,688
Total INTRAGOVERNMENTAL TRANSACTION		\$95,688	\$95,688

Total Receipts **\$465,698** **\$465,698**

Net Appropriation/Total FTE Count **\$166,197** **\$166,197** **6.000** **6.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
14350-Wildlife Resources Commission - Appropriation
1171-Wildlife Appropriations**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4381BR	TRANS IN BUDGET RESERVE	\$6,000,000	\$4,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$6,000,000	\$4,000,000
Total Receipts		\$6,000,000	\$4,000,000
Net Appropriation/Total FTE Count		(\$6,000,000)	(\$4,000,000)



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

170-Wildlife Resources Commission

24350-Wildlife Resources Commission - Operating - Non-Interest Bearing

2153-Falls and Jordan Lakes

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$40,206	\$40,206	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,024	\$2,024	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,393	\$2,393	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,128	\$3,128	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$19	\$19	0.000	0.000
Total PERSONAL SERVICES		\$47,770	\$47,770	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$767	\$767
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$26,500	\$35,000
532210	ENRG SER -ELECTRICAL	\$8,000	\$8,000
532310	REPAIRS-BUILDINGS	\$3,484	\$3,484
532320	REPAIRS-OTHER STRUCTURES	\$1,500	\$1,500
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$5,000
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000
532430	MAINT AGREEMENT-EQUIP	\$545	\$545
532490	MAINT AGREEMENT-OTHER	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532811	TELEPHONE SERVICE	\$3,000	\$3,000
532812	TELECOMMUN DATA CHRNG	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$373	\$373
532815	EMAIL AND CALENDARING	\$520	\$520
532817	INTERNET SERV PROV CHARGE	\$80	\$80
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
Total PURCHASED SERVICES		\$62,769	\$71,269

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$250	\$250
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$250	\$250
533210	JANITORIAL SUPPLIES	\$250	\$250
533240	CARPENTRY & HARDWARE SUPP	\$16,000	\$16,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$25,000	\$25,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$5,000	\$5,000
533290	OTHER FACILITY & HARDWARE	\$24	\$24



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
24350-Wildlife Resources Commission - Operating - Non-Interest Bearing
2153-Falls and Jordan Lakes
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$5,000	\$5,000
533320	DIESEL FUEL	\$20,000	\$20,000
533330	OIL, LUBRICANTS, FLUIDS	\$2,500	\$2,500
533340	TIRES & TUBES	\$2,500	\$2,500
533350	MOTOR VEH REPLCEMNT PARTS	\$3,500	\$3,500
533510	CLOTHING & UNIFORMS	\$2,500	\$2,500
533900	OTHER MATERIALS & SUPP	\$17,938	\$17,938
Total SUPPLIES		\$101,962	\$101,962

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,500	\$3,500
534527	EQUIP-AGRICULTURAL	\$44,212	\$49,212
534539	OTHER EQUIPMENT	\$85,000	\$80,000
534544	TRAILERS	\$19,344	\$19,344
534549	OTHER MOTORIZED VEHICLES	\$8,500	\$0
Total PROPERTY,PLANT & EQUIPMENT		\$160,556	\$152,056

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$10	\$10
Total OTHER EXPENSES AND ADJUSTMENTS		\$10	\$10

Total Requirements **\$373,067** **\$373,067**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$370,674	\$370,674
Total SALES,SERVICE & RENTALS		\$370,674	\$370,674

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438140	TRANS FRM 24351/2271	\$2,393	\$2,393
Total INTRAGOVERNMENTAL TRANSACTION		\$2,393	\$2,393

Total Receipts **\$373,067** **\$373,067**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

170-Wildlife Resources Commission

24350-Wildlife Resources Commission - Operating - Non-Interest Bearing

2163-Engineering Services - WISE

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$43,348	\$43,348	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,749	\$1,749	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,306	\$3,306	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,556	\$4,556	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$10	\$10	0.000	0.000
Total PERSONAL SERVICES		\$57,898	\$57,898	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$3,538	\$3,538
532199	MISC CONTRACTUAL SERVICES	\$242,451	\$242,451
532241	ENRG SER -FUEL OIL	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$4,906	\$4,906
532333	REPAIRS-OTHER EQUIPMENT	\$2,378	\$2,378
532721	LODGING - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$2,171	\$2,171
532814	CELLULAR PHONE SERVICES	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$3,547	\$3,547
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
Total PURCHASED SERVICES		\$262,691	\$262,691

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533150	SECURITY & SAFETY SUPP	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$450,500	\$450,500
533250	AGRICULTURL/ANIMAL SUPPLY	\$15,175	\$15,175
533260	SAND,GRAVEL,CONCRETE SUPP	\$5,000	\$5,000
533290	OTHER FACILITY & HARDWARE	\$128,000	\$128,000
533310	GASOLINE	\$2,000	\$2,000
533320	DIESEL FUEL	\$440	\$440
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300
533340	TIRES & TUBES	\$2,156	\$2,156
533350	MOTOR VEH REPLCEMNT PARTS	\$1,020	\$1,020
533900	OTHER MATERIALS & SUPP	\$11,428	\$11,428
Total SUPPLIES		\$617,119	\$617,119

Total Requirements

\$937,708 \$937,708

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

170-Wildlife Resources Commission

24350-Wildlife Resources Commission - Operating - Non-Interest Bearing

2163-Engineering Services - WISE

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538308	WISE INTERNAL REIMBURSMNT	\$550,000	\$550,000		
538309	WISE EXTERNAL REIMBURSMNT	\$387,708	\$387,708		
Total INTRAGOVERNMENTAL TRANSACTION		\$937,708	\$937,708		
Total Receipts		\$937,708	\$937,708		
Change in Fund Balance/Total FTE Count		\$0	\$0	1.000	1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
24350-Wildlife Resources Commission - Operating - Non-Interest Bearing
2171-Wildlife Fund Receipts
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535311	BOND PRINCIPAL PAYMENTS	\$720,000	\$720,000		
535321	BOND INTEREST PAYMENTS	\$662,988	\$662,988		
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,382,988	\$1,382,988		
Total Requirements		\$1,382,988	\$1,382,988		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438140	TRANS FRM 24351/2271	\$1,382,988	\$1,382,988		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,382,988	\$1,382,988		
Total Receipts		\$1,382,988	\$1,382,988		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
24351-Wildlife Resources Commission - Special Fund - Interest Bearing
2212-Wildlife Fund Receipts
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$300	\$300
Total PURCHASED SERVICES		\$300	\$300

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538152	TRANS TO 24350/2112	\$11,000	\$11,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$11,000	\$11,000

Total Requirements **\$11,300** **\$11,300**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$100	\$100
Total INVESTMENT INCOME		\$100	\$100

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$11,200	\$11,200
Total SALES,SERVICE & RENTALS		\$11,200	\$11,200

Total Receipts **\$11,300** **\$11,300**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
24351-Wildlife Resources Commission - Special Fund - Interest Bearing
2221-Wildlife Fund Receipts
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538158	TRANS TO 24350/2121	\$1,703,324	\$1,703,324
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,703,324	\$1,703,324
Total Requirements		\$1,703,324	\$1,703,324

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$9,000	\$9,000
Total INVESTMENT INCOME		\$9,000	\$9,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$60,000	\$60,000
435600	REGISTRATION FEES	\$15,000	\$15,000
Total FEES,LICENSES & FINES		\$75,000	\$75,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$13,000	\$13,000
Total MISCELLANEOUS		\$13,000	\$13,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538803	W1-HUNTER EDUCATION	\$1,366,324	\$1,366,324
538849	W61-HUNTER ED ENHANCEMENT	\$240,000	\$240,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,606,324	\$1,606,324

Total Receipts **\$1,703,324** **\$1,703,324**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
24351-Wildlife Resources Commission - Special Fund - Interest Bearing
2241-Inland Fisheries**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538164	TRANS TO 24350/2141	\$4,979,055	\$4,979,055
Total INTRA-GOVERNMENTAL TRANSFERS		\$4,979,055	\$4,979,055
Total Requirements		\$4,979,055	\$4,979,055

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$25,000	\$25,000
Total INVESTMENT INCOME		\$25,000	\$25,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538802	F22-COASTAL INVESTIGATION	\$480,000	\$480,000
53880G	F86-ANGLER OPINION SURVEY	\$55,000	\$55,000
53880H	F85-FISHING EDUC & EXPER.	\$258,000	\$258,000
53880W	F90-SFR COORDINATION	\$20,000	\$20,000
538811	F23-PIEDMNT INVESTIGATION	\$530,000	\$530,000
538812	F24-MOUNT. INVESTIGATION	\$620,000	\$620,000
538817	F58-COLDWATER HATCHERIES	\$20,000	\$20,000
538819	F63-HABITAT CONSERVATION	\$355,000	\$355,000
53881C	555-HEELSPLITR,SPINYMSSEL	\$34,000	\$34,000
53881H	T2-2 NC NGAME AQUATC PRG	\$27,000	\$27,000
53881K	F93-HATCHERY OPERATIONS	\$1,560,000	\$1,560,000
538820	F65-URBAN FISHING	\$310,292	\$310,292
53882A	F98-STOCK TROUT SURVIVAL	\$60,000	\$60,000
53882B	F99-ENDO COMP&INTERSX FSH	\$67,515	\$67,515
53882C	F100-COASTAL BASS RESPONS	\$110,871	\$110,871
53882D	F101-RESERVOIR WHITE BASS	\$90,454	\$90,454
53882E	F102-NATV AQU PLNT REVEG	\$69,923	\$69,923
53882F	T15-SEG 2010 NC WAP COORD	\$21,000	\$21,000
53882N	T18-SWG 10 NC NGME AQUAT	\$20,000	\$20,000
53882U	F104-STWD ANGLER SURVEY	\$40,000	\$40,000
538842	F68-COOP PROJ WITH UNIV.	\$175,000	\$175,000
538882	T6-WATERSHED ENHANCEMENT	\$30,000	\$30,000
Total INTRAGOVERNMENTAL TRANSACTION		\$4,954,055	\$4,954,055

Total Receipts	\$4,979,055	\$4,979,055
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
24351-Wildlife Resources Commission - Special Fund - Interest Bearing
2251-Wildlife Fund Receipts
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$4,015	\$4,015
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,015	\$4,015

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538124	TRANS TO STATE TREASURER	\$1,655,740	\$1,655,740
538166	TRANS TO 24350/2151	\$3,611,946	\$3,611,946
Total INTRA-GOVERNMENTAL TRANSFERS		\$5,267,686	\$5,267,686

Total Requirements \$5,271,701 \$5,271,701

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$40,000	\$40,000
Total INVESTMENT INCOME		\$40,000	\$40,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$2,421,386	\$2,421,386
Total SALES,SERVICE & RENTALS		\$2,421,386	\$2,421,386

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538804	W57-WILDLIFE MANAGEMENT	\$2,714,315	\$2,714,315
53880K	168-AVIAN INFLUENZA	\$10,000	\$10,000
53882F	T15-SEG 2010 NC WAP COORD	\$5,000	\$5,000
53882J	W66-DWM COOPERATIVE PROJ	\$5,000	\$5,000
538876	002 USDA NRCS	\$76,000	\$76,000
Total INTRAGOVERNMENTAL TRANSACTION		\$2,810,315	\$2,810,315

Total Receipts \$5,271,701 \$5,271,701

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
24351-Wildlife Resources Commission - Special Fund - Interest Bearing
2271-Wildlife Fund - Receipts
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$900,000	\$900,000
Total PURCHASED SERVICES		\$900,000	\$900,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538150	TRANS TO 24350/2101	\$549,561	\$549,561
538151	TRANS TO 24350/2111	\$394,943	\$394,943
538152	TRANS TO 24350/2112	\$1,265,926	\$1,265,926
538153	TRANS TO 24350/2113	\$896,158	\$896,158
538154	TRANS TO 24350/2114	\$3,429	\$3,429
538155	TRANS TO 24350/2115	\$433,086	\$433,086
538156	TRANS TO 24350/2116	\$73,717	\$73,717
538157	TRANS TO 24350/2117	\$302,941	\$302,941
538158	TRANS TO 24350/2121	\$3,889,458	\$3,889,458
538159	TRANS TO 24350/2131	\$174,671	\$174,671
538160	TRANS TO 24350/2132	\$343,137	\$343,137
538161	TRANS TO 24350/2133	\$337,137	\$337,137
538162	TRANS TO 24350/2134	\$421,927	\$421,927
538163	TRANS TO 24350/2135	\$512,363	\$512,363
538164	TRANS TO 24350/2141	\$1,695,967	\$1,695,967
538166	TRANS TO 24350/2151	\$1,066,061	\$1,066,061
538168	TRANS TO 24350/2153	\$2,393	\$2,393
538170	TRANS TO 24350/2161	\$1,577,672	\$1,577,672
538171	TRANS TO 24350/2162	\$415,698	\$415,698
538172	TRANS TO 24350/2171	\$1,382,988	\$1,382,988
538175	TRANS TO 24351/2242	\$139,345	\$139,345
538177	TRANS TO 24351/2252	\$153,578	\$153,578
538178	TRANS TO 24351/2254	\$157,758	\$157,758
Total INTRA-GOVERNMENTAL TRANSFERS		\$16,189,914	\$16,189,914

Total Requirements		\$17,089,914	\$17,089,914
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Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$60,000	\$60,000
Total INVESTMENT INCOME		\$60,000	\$60,000

SALES,SERVICE & RENTALS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

170-Wildlife Resources Commission

24351-Wildlife Resources Commission - Special Fund - Interest Bearing

2271-Wildlife Fund - Receipts

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$740,000	\$740,000
434196	SALES COMMISSIONS	\$80,000	\$80,000
434320	SALE OF SURPLUS PROPERTY	\$10,000	\$10,000
434390	OTH SALES OF GDS OR PUBL	\$1,000	\$1,000
Total SALES,SERVICE & RENTALS		\$831,000	\$831,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$16,026,914	\$16,026,914
435300	CERTIFICATION FEES	\$1,000	\$1,000
435500	FINES,PENAL, ASSESS FEE	\$1,000	\$1,000
435900	OTHER LIC,FEES/PERMITS	\$150,000	\$150,000
Total FEES,LICENSES & FINES		\$16,178,914	\$16,178,914

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$20,000	\$20,000
Total MISCELLANEOUS		\$20,000	\$20,000

Total Receipts		\$17,089,914	\$17,089,914
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
24352-Wildlife Resources Commission - Motor Boat - Interest Bearing
2314-Wildlife Fund Receipts
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$288,218	\$288,218
Total PURCHASED SERVICES		\$288,218	\$288,218

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538153	TRANS TO 24350/2113	\$350,000	\$350,000
538154	TRANS TO 24350/2114	\$442,832	\$442,832
538158	TRANS TO 24350/2121	\$3,004,191	\$3,004,191
538170	TRANS TO 24350/2161	\$1,468,800	\$1,468,800
538189	TRANS TO CI 40909	\$750,000	\$750,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$6,015,823	\$6,015,823

Total Requirements **\$6,304,041** **\$6,304,041**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$5,000	\$5,000
Total INVESTMENT INCOME		\$5,000	\$5,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$5,160,000	\$5,160,000
435260	TITLE FEES	\$630,000	\$630,000
435261	TITLE-TRANS/DUPLICATE FEE	\$507,041	\$507,041
435500	FINES,PENAL, ASSESS FEE	\$2,000	\$2,000
Total FEES,LICENSES & FINES		\$6,299,041	\$6,299,041

Total Receipts **\$6,304,041** **\$6,304,041**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
24352-Wildlife Resources Commission - Motor Boat - Interest Bearing
2321-Wildlife Fund Receipts
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538154	TRANS TO 24350/2114	\$323,277	\$323,277
538158	TRANS TO 24350/2121	\$2,050,028	\$2,050,028
538170	TRANS TO 24350/2161	\$100,000	\$100,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,473,305	\$2,473,305
Total Requirements		\$2,473,305	\$2,473,305

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$5,000	\$5,000
Total INVESTMENT INCOME		\$5,000	\$5,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538840	BOATING SAFETY	\$2,468,305	\$2,468,305
Total INTRAGOVERNMENTAL TRANSACTION		\$2,468,305	\$2,468,305
Total Receipts		\$2,473,305	\$2,473,305

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
24352-Wildlife Resources Commission - Motor Boat - Interest Bearing
2371-Wildlife Fund Receipts
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538154	TRANS TO 24350/2114	\$57,838	\$57,838
538158	TRANS TO 24350/2121	\$1,228,986	\$1,228,986
538170	TRANS TO 24350/2161	\$713,565	\$713,565
Total INTRA-GOVERNMENTAL TRANSFERS		\$2,000,389	\$2,000,389
Total Requirements		\$2,000,389	\$2,000,389

**Receipts
INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANS FRM REV-GAS TAX	\$2,000,389	\$2,000,389
Total INTRAGOVERNMENTAL TRANSACTION		\$2,000,389	\$2,000,389
Total Receipts		\$2,000,389	\$2,000,389

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6011-Lifetime Sportsman - Adult
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$33,026	\$33,026
Total PURCHASED SERVICES		\$33,026	\$33,026
Total Requirements		\$33,026	\$33,026

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$2,628	\$2,628
433130	LTIF INT INC-PROGRAM REV	\$1,442,617	\$1,442,617
Total INVESTMENT INCOME		\$1,445,245	\$1,445,245

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$786,955	\$786,955
Total FEES,LICENSES & FINES		\$786,955	\$786,955

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438133	TRANS FRM CLOSE ENDOW CTR	\$1,468,790	\$1,468,790
Total INTRAGOVERNMENTAL TRANSACTION		\$1,468,790	\$1,468,790

Total Receipts		\$3,700,990	\$3,700,990
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Change in Fund Balance/Total FTE Count		\$3,667,964	\$3,667,964	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6012-Lifetime Hunting License**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433130	LTIF INT INC-PROGRAM REV	\$10,591	\$10,591
Total INVESTMENT INCOME		\$10,591	\$10,591
Total Receipts		\$10,591	\$10,591
Change in Fund Balance/Total FTE Count		\$10,591	\$10,591



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6013-Lifetime Fishing License**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433130	LTIF INT INC-PROGRAM REV	\$158,481	\$158,481
Total INVESTMENT INCOME		\$158,481	\$158,481
Total Receipts		\$158,481	\$158,481
Change in Fund Balance/Total FTE Count		\$158,481	\$158,481



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6014-Lifetime Comprehensive Hunting
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$2,130	\$2,130
Total PURCHASED SERVICES		\$2,130	\$2,130
Total Requirements		\$2,130	\$2,130

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$413	\$413
433130	LTIF INT INC-PROGRAM REV	\$154,568	\$154,568
Total INVESTMENT INCOME		\$154,981	\$154,981

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$65,750	\$65,750
Total FEES,LICENSES & FINES		\$65,750	\$65,750
Total Receipts		\$220,731	\$220,731

Change in Fund Balance/Total FTE Count	\$218,601	\$218,601	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6015-Lifetime Comprehensive Fishing
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$4,785	\$4,785
Total PURCHASED SERVICES		\$4,785	\$4,785
Total Requirements		\$4,785	\$4,785

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$672	\$672
433130	LTIF INT INC-PROGRAM REV	\$281,921	\$281,921
Total INVESTMENT INCOME		\$282,593	\$282,593

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$164,250	\$164,250
Total FEES,LICENSES & FINES		\$164,250	\$164,250
Total Receipts		\$446,843	\$446,843

Change in Fund Balance/Total FTE Count	\$442,058	\$442,058	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6016-Age 70 Lifetime Sportsman**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433130	LTIF INT INC-PROGRAM REV	\$51,151	\$51,151
Total INVESTMENT INCOME		\$51,151	\$51,151
Total Receipts		\$51,151	\$51,151
Change in Fund Balance/Total FTE Count		\$51,151	\$51,151



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6017-Disabled Resident Sportsman**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$478	\$478
433130	LTIF INT INC-PROGRAM REV	\$51,414	\$51,414
Total INVESTMENT INCOME		\$51,892	\$51,892

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$90,900	\$90,900
Total FEES,LICENSES & FINES		\$90,900	\$90,900

Total Receipts **\$142,792** **\$142,792**

Change in Fund Balance/Total FTE Count **\$142,792** **\$142,792**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6018-Combo Hunting and Fishing for Disabled**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$213	\$213
433130	LTIF INT INC-PROGRAM REV	\$8,812	\$8,812
Total INVESTMENT INCOME		\$9,025	\$9,025

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$19,885	\$19,885
Total FEES,LICENSES & FINES		\$19,885	\$19,885

Total Receipts **\$28,910** **\$28,910**

Change in Fund Balance/Total FTE Count **\$28,910** **\$28,910**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6019-Lifetime Sportsman - 65
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$24,183	\$24,183
Total PURCHASED SERVICES		\$24,183	\$24,183
Total Requirements		\$24,183	\$24,183

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$1,380	\$1,380
433130	LTIF INT INC-PROGRAM REV	\$29,910	\$29,910
Total INVESTMENT INCOME		\$31,290	\$31,290

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$427,655	\$427,655
Total FEES,LICENSES & FINES		\$427,655	\$427,655
Total Receipts		\$458,945	\$458,945

Change in Fund Balance/Total FTE Count	\$434,762	\$434,762	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6020-Lifetime Magazine Subscription
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538163	TRANS TO 24350/2135	\$183,561	\$183,561		
Total INTRA-GOVERNMENTAL TRANSFERS		\$183,561	\$183,561		
Total Requirements		\$183,561	\$183,561		
Receipts					
INVESTMENT INCOME					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433130	LTIF INT INC-PROGRAM REV	\$225,403	\$225,403		
Total INVESTMENT INCOME		\$225,403	\$225,403		
Total Receipts		\$225,403	\$225,403		
Change in Fund Balance/Total FTE Count		\$41,842	\$41,842	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6090-Lifetime Sportsman - Non-Resident
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,380	\$1,380
Total PURCHASED SERVICES		\$1,380	\$1,380
Total Requirements		\$1,380	\$1,380

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$411	\$411
433130	LTIF INT INC-PROGRAM REV	\$279,752	\$279,752
Total INVESTMENT INCOME		\$280,163	\$280,163

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$77,000	\$77,000
Total FEES,LICENSES & FINES		\$77,000	\$77,000
Total Receipts		\$357,163	\$357,163

Change in Fund Balance/Total FTE Count	\$355,783	\$355,783	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6110-Lifetime Sportsman - Infant 2010**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433130	LTIF INT INC-PROGRAM REV	\$72,089	\$72,089
Total INVESTMENT INCOME		\$72,089	\$72,089
Total Receipts		\$72,089	\$72,089
Change in Fund Balance/Total FTE Count		\$72,089	\$72,089



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6111-Lifetime Sportsman - Infant 2011**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433130	LTIF INT INC-PROGRAM REV	\$73,747	\$73,747
Total INVESTMENT INCOME		\$73,747	\$73,747
Total Receipts		\$73,747	\$73,747
Change in Fund Balance/Total FTE Count		\$73,747	\$73,747



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

6112-Lifetime Sportsman - Infant 2012

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433130	LTIF INT INC-PROGRAM REV	\$67,195	\$67,195
Total INVESTMENT INCOME		\$67,195	\$67,195
Total Receipts		\$67,195	\$67,195
Change in Fund Balance/Total FTE Count		\$67,195	\$67,195



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6113-Lifetime Sportsman - Infant 2013**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433130	LTIF INT INC-PROGRAM REV	\$64,044	\$64,044
Total INVESTMENT INCOME		\$64,044	\$64,044
Total Receipts		\$64,044	\$64,044
Change in Fund Balance/Total FTE Count		\$64,044	\$64,044



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6114-Lifetime Sportsman - Infant 2014**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433130	LTIF INT INC-PROGRAM REV	\$70,411	\$70,411
Total INVESTMENT INCOME		\$70,411	\$70,411
Total Receipts		\$70,411	\$70,411
Change in Fund Balance/Total FTE Count		\$70,411	\$70,411



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6115-Lifetime Sportsman - Infant 2015**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433130	LTIF INT INC-PROGRAM REV	\$67,138	\$67,138
Total INVESTMENT INCOME		\$67,138	\$67,138
Total Receipts		\$67,138	\$67,138
Change in Fund Balance/Total FTE Count		\$67,138	\$67,138



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6116-Lifetime Sportsman - Infant 2016**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433130	LTIF INT INC-PROGRAM REV	\$66,931	\$66,931
Total INVESTMENT INCOME		\$66,931	\$66,931
Total Receipts		\$66,931	\$66,931
Change in Fund Balance/Total FTE Count		\$66,931	\$66,931



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6117-Lifetime Sportsman - Infant 2017**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433130	LTIF INT INC-PROGRAM REV	\$63,357	\$63,357
Total INVESTMENT INCOME		\$63,357	\$63,357
Total Receipts		\$63,357	\$63,357
Change in Fund Balance/Total FTE Count		\$63,357	\$63,357



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6118-Lifetime Sportsman - Infant 2018**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433130	LTIF INT INC-PROGRAM REV	\$59,163	\$59,163
Total INVESTMENT INCOME		\$59,163	\$59,163
Total Receipts		\$59,163	\$59,163
Change in Fund Balance/Total FTE Count		\$59,163	\$59,163



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6119-Lifetime Sportsman - Infant 2019**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433130	LTIF INT INC-PROGRAM REV	\$58,579	\$58,579
Total INVESTMENT INCOME		\$58,579	\$58,579
Total Receipts		\$58,579	\$58,579
Change in Fund Balance/Total FTE Count		\$58,579	\$58,579



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6120-Lifetime Sportsman - Infant 2020**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433130	LTIF INT INC-PROGRAM REV	\$57,511	\$57,511
Total INVESTMENT INCOME		\$57,511	\$57,511
Total Receipts		\$57,511	\$57,511
Change in Fund Balance/Total FTE Count		\$57,511	\$57,511



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6121-Lifetime Sportsman - Infant 2021**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433130	LTIF INT INC-PROGRAM REV	\$57,717	\$57,717
Total INVESTMENT INCOME		\$57,717	\$57,717
Total Receipts		\$57,717	\$57,717
Change in Fund Balance/Total FTE Count		\$57,717	\$57,717



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6122-Lifetime Sportsman - Infant 2022**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433130	LTIF INT INC-PROGRAM REV	\$51,467	\$51,467
Total INVESTMENT INCOME		\$51,467	\$51,467
Total Receipts		\$51,467	\$51,467
Change in Fund Balance/Total FTE Count		\$51,467	\$51,467



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

6123-Lifetime Sportsman - Infant 2023

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433130	LTIF INT INC-PROGRAM REV	\$12,873	\$12,873
Total INVESTMENT INCOME		\$12,873	\$12,873
Total Receipts		\$12,873	\$12,873
Change in Fund Balance/Total FTE Count		\$12,873	\$12,873



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6124-Lifetime Sportsman - Infant 2024
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$35,128	\$35,128
Total PURCHASED SERVICES		\$35,128	\$35,128
Total Requirements		\$35,128	\$35,128

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$2,078	\$2,078
433130	LTIF INT INC-PROGRAM REV	\$12,000	\$12,000
Total INVESTMENT INCOME		\$14,078	\$14,078

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$522,200	\$522,200
Total FEES,LICENSES & FINES		\$522,200	\$522,200
Total Receipts		\$536,278	\$536,278

Change in Fund Balance/Total FTE Count	\$501,150	\$501,150	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6125-Lifetime Sportsman - Infant 2025
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$35,000	\$35,000
Total PURCHASED SERVICES		\$35,000	\$35,000
Total Requirements		\$35,000	\$35,000

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$2,000	\$2,000
Total INVESTMENT INCOME		\$2,000	\$2,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$500,000	\$500,000
Total FEES,LICENSES & FINES		\$500,000	\$500,000
Total Receipts		\$502,000	\$502,000

Change in Fund Balance/Total FTE Count	\$467,000	\$467,000	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6210-Lifetime Sportsman - Youth 2010**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433130	LTIF INT INC-PROGRAM REV	\$46,378	\$46,378
Total INVESTMENT INCOME		\$46,378	\$46,378
Total Receipts		\$46,378	\$46,378
Change in Fund Balance/Total FTE Count		\$46,378	\$46,378



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

6211-Lifetime Sportsman - Youth 2011

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$563	\$563
433130	LTIF INT INC-PROGRAM REV	\$15,335	\$15,335
Total INVESTMENT INCOME		\$15,898	\$15,898
Total Receipts		\$15,898	\$15,898
Change in Fund Balance/Total FTE Count		\$15,898	\$15,898



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

6212-Lifetime Sportsman - Youth 2012

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$415	\$415
433130	LTIF INT INC-PROGRAM REV	\$10,971	\$10,971
Total INVESTMENT INCOME		\$11,386	\$11,386
Total Receipts		\$11,386	\$11,386
Change in Fund Balance/Total FTE Count		\$11,386	\$11,386



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6213-Lifetime Sportsman - Youth 2013
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$3,966	\$3,966
Total PURCHASED SERVICES		\$3,966	\$3,966
Total Requirements		\$3,966	\$3,966

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$266	\$266
433130	LTIF INT INC-PROGRAM REV	\$8,570	\$8,570
Total INVESTMENT INCOME		\$8,836	\$8,836

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$31,150	\$31,150
Total FEES,LICENSES & FINES		\$31,150	\$31,150
Total Receipts		\$39,986	\$39,986

Change in Fund Balance/Total FTE Count	\$36,020	\$36,020	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6214-Lifetime Sportsman - Youth 2014
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$966	\$966
Total PURCHASED SERVICES		\$966	\$966
Total Requirements		\$966	\$966

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$198	\$198
433130	LTIF INT INC-PROGRAM REV	\$6,932	\$6,932
Total INVESTMENT INCOME		\$7,130	\$7,130

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$25,900	\$25,900
Total FEES,LICENSES & FINES		\$25,900	\$25,900
Total Receipts		\$33,030	\$33,030

Change in Fund Balance/Total FTE Count	\$32,064	\$32,064	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6215-Lifetime Sportsman - Youth 2015
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$609	\$609
Total PURCHASED SERVICES		\$609	\$609
Total Requirements		\$609	\$609

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$210	\$210
433130	LTIF INT INC-PROGRAM REV	\$6,404	\$6,404
Total INVESTMENT INCOME		\$6,614	\$6,614

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$17,850	\$17,850
Total FEES,LICENSES & FINES		\$17,850	\$17,850
Total Receipts		\$24,464	\$24,464

Change in Fund Balance/Total FTE Count	\$23,855	\$23,855	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6216-Lifetime Sportsman - Youth 2016
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$588	\$588
Total PURCHASED SERVICES		\$588	\$588
Total Requirements		\$588	\$588

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$257	\$257
433130	LTIF INT INC-PROGRAM REV	\$5,300	\$5,300
Total INVESTMENT INCOME		\$5,557	\$5,557

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$16,450	\$16,450
Total FEES,LICENSES & FINES		\$16,450	\$16,450
Total Receipts		\$22,007	\$22,007

Change in Fund Balance/Total FTE Count	\$21,419	\$21,419	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6217-Lifetime Sportsman - Youth 2017
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$294	\$294
Total PURCHASED SERVICES		\$294	\$294
Total Requirements		\$294	\$294

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$248	\$248
433130	LTIF INT INC-PROGRAM REV	\$3,863	\$3,863
Total INVESTMENT INCOME		\$4,111	\$4,111

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$8,050	\$8,050
Total FEES,LICENSES & FINES		\$8,050	\$8,050
Total Receipts		\$12,161	\$12,161

Change in Fund Balance/Total FTE Count	\$11,867	\$11,867	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6218-Lifetime Sportsman - Youth 2018
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$315	\$315
Total PURCHASED SERVICES		\$315	\$315
Total Requirements		\$315	\$315

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$298	\$298
433130	LTIF INT INC-PROGRAM REV	\$3,283	\$3,283
Total INVESTMENT INCOME		\$3,581	\$3,581

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$10,850	\$10,850
Total FEES,LICENSES & FINES		\$10,850	\$10,850
Total Receipts		\$14,431	\$14,431

Change in Fund Balance/Total FTE Count	\$14,116	\$14,116	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6219-Lifetime Sportsman - Youth 2019
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$357	\$357
Total PURCHASED SERVICES		\$357	\$357
Total Requirements		\$357	\$357

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$253	\$253
433130	LTIF INT INC-PROGRAM REV	\$3,220	\$3,220
Total INVESTMENT INCOME		\$3,473	\$3,473

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$10,150	\$10,150
Total FEES,LICENSES & FINES		\$10,150	\$10,150
Total Receipts		\$13,623	\$13,623

Change in Fund Balance/Total FTE Count	\$13,266	\$13,266	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6220-Lifetime Sportsman - Youth 2020
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$441	\$441
Total PURCHASED SERVICES		\$441	\$441
Total Requirements		\$441	\$441

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$274	\$274
433130	LTIF INT INC-PROGRAM REV	\$2,155	\$2,155
Total INVESTMENT INCOME		\$2,429	\$2,429

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$11,550	\$11,550
Total FEES,LICENSES & FINES		\$11,550	\$11,550
Total Receipts		\$13,979	\$13,979

Change in Fund Balance/Total FTE Count	\$13,538	\$13,538	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6221-Lifetime Sportsman - Youth 2021
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$552	\$552
Total PURCHASED SERVICES		\$552	\$552
Total Requirements		\$552	\$552

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$270	\$270
433130	LTIF INT INC-PROGRAM REV	\$1,122	\$1,122
Total INVESTMENT INCOME		\$1,392	\$1,392

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$10,150	\$10,150
Total FEES,LICENSES & FINES		\$10,150	\$10,150
Total Receipts		\$11,542	\$11,542

Change in Fund Balance/Total FTE Count	\$10,990	\$10,990	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6222-Lifetime Sportsman - Youth 2022
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$525	\$525
Total PURCHASED SERVICES		\$525	\$525
Total Requirements		\$525	\$525

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$351	\$351
433130	LTIF INT INC-PROGRAM REV	\$209	\$209
Total INVESTMENT INCOME		\$560	\$560

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$14,000	\$14,000
Total FEES,LICENSES & FINES		\$14,000	\$14,000
Total Receipts		\$14,560	\$14,560

Change in Fund Balance/Total FTE Count	\$14,035	\$14,035	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6223-Lifetime Sportsman - Youth 2023
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$1,084	\$1,084
Total PURCHASED SERVICES		\$1,084	\$1,084
Total Requirements		\$1,084	\$1,084

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$21	\$21
Total INVESTMENT INCOME		\$21	\$21

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$15,400	\$15,400
Total FEES,LICENSES & FINES		\$15,400	\$15,400
Total Receipts		\$15,421	\$15,421

Change in Fund Balance/Total FTE Count	\$14,337	\$14,337	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6224-Lifetime Sportsman - Youth 2024
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532170	ADMIN SERVICES	\$1,000	\$1,000		
Total PURCHASED SERVICES		\$1,000	\$1,000		
Total Requirements		\$1,000	\$1,000		
Receipts					
FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435200	NON BSNS PERMIT/LIC FEES	\$14,000	\$14,000		
Total FEES,LICENSES & FINES		\$14,000	\$14,000		
Total Receipts		\$14,000	\$14,000		
Change in Fund Balance/Total FTE Count		\$13,000	\$13,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**170-Wildlife Resources Commission
64350-Wildlife Resources Commission - Endowment
6300-Contributions - Wildlife Endowment**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$467	\$467
433130	LTIF INT INC-PROGRAM REV	\$77,737	\$77,737
Total INVESTMENT INCOME		\$78,204	\$78,204

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$6,791	\$6,791
Total CONTRIBUTIONS & DONATIONS		\$6,791	\$6,791

Total Receipts **\$84,995** **\$84,995**

Change in Fund Balance/Total FTE Count **\$84,995** **\$84,995**



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$116,886	\$116,886	1.000	1.000
531112	EPA-REG SALARIES-RECPT	\$7,754	\$7,754	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$7,695,785	\$7,695,785	162.187	162.187
531212	SPA-REG SALARIES-RECPT	\$4,349,932	\$4,349,932	263.813	263.813
531222	SPA TIME LIMITEDSAL-REC	(\$3,753)	(\$3,753)	0.000	0.000
531231	LEO SALARIES-APPRO	\$6,433,970	\$6,433,970	107.000	107.000
531232	LEO SALARIES-RECPT	(\$6,313,575)	(\$6,313,575)	115.000	115.000
531312	REG(N S) TEMP WAGES-RECPT	(\$55,189)	(\$55,189)	0.000	0.000
531411	OT PAY - APPROPRIATED	\$8,480	\$8,480	0.000	0.000
531412	OT PAY - RECEIPTS	(\$16,005)	(\$16,005)	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50,474	\$50,474	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	(\$117,119)	(\$117,119)	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$56,701	\$56,701	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	(\$50,000)	(\$50,000)	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	(\$543)	(\$543)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$302,484	\$302,484	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$213,106	\$213,106	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	(\$456)	(\$456)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$857,224	\$857,224	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$145,975)	(\$145,975)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,407,068	\$1,407,068	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$347,787	\$347,787	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$1,122,346	\$1,122,346	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	(\$1,122,346)	(\$1,122,346)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,626,873	\$1,626,873	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$353,484)	(\$353,484)	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$24,369	\$24,369	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,232	\$1,232	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$63,730)	(\$63,730)	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	(\$30,705)	(\$30,705)	0.000	0.000
531639	OTHER WORKERS COMP COSTS	(\$2,403)	(\$2,403)	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$270	\$270	0.000	0.000
Total 531XXX		\$16,347,458	\$16,347,458	649.000	649.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$154,842	\$154,842
532120	FINAN/AUDIT SERVICES	\$5,000	\$5,000
532132	OTHER PROVIDED MED SER	\$5,688	\$5,688
532133	EMPLYEE/EMPLYMENT PHYSICA	(\$4,565)	(\$4,565)
532140	OTH INFORMATION TECH SVCS	\$119,336	\$119,336
532141	WAN SUPPORT SERVICES	\$100,535	\$100,535
532142	VIDEO TRANSMISSN SUPPORT	\$248	\$248
532160	ENGINEERING SERVICES	\$868	\$868
532170	ADMIN SERVICES	\$136,059	\$136,059
532171	ADMIN SVCS-EXTENDED SVCS	\$300	\$300
532182	LAUNDRY SER AGREEMENT	\$1,599	\$1,599
532183	LABORATORY SER AGREEMENT	\$129,656	\$129,656
532184	JANITORIAL SER AGREEMENT	\$5,480	\$5,480
532185	WASTE REM/RECY SER AGREEM	\$23,708	\$23,708
532186	SECURITY SERVICE AGREE	\$6,900	\$6,900
532187	PEST CONTROL AGREEMENT	\$5,464	\$5,464
532188	LAWNS & GROUNDS SER AGREE	\$2,296	\$2,296
532195	VETERINARY SERVICES	\$20	\$20
532199	MISC CONTRACTUAL SERVICES	\$2,693,358	\$2,974,585
532210	ENRG SER -ELECTRICAL	\$196,195	\$196,195
532220	ENRG SER -NAT.GAS/PROPANE	\$33,498	\$33,498
532230	ENRG SER -WATER & SEWER	\$19,059	\$19,059
532241	ENRG SER -FUEL OIL	\$2,985	\$2,985
532310	REPAIRS-BUILDINGS	\$10,527	\$10,527
532320	REPAIRS-OTHER STRUCTURES	\$205,846	\$205,846
532331	REPAIRS-MOTOR VEHICLES	\$76,858	\$76,858
532332	REPAIRS-OTH COMPUTER EQP	\$82,119	\$82,119



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$169,559	\$169,559
532337	REPAIRS-PC/PRINTER	\$4,742	\$4,742
532390	REPAIRS-OTHER	\$46,400	\$46,400
532410	MAINT AGREEMNT-BUILDINGS	\$3,752	\$3,752
532430	MAINT AGREEMENT-EQUIP	\$26,430	\$26,430
532441	MAINT AGRMT-OTHER SOFTWARE	\$1,000	\$1,000
532443	MAINT AGRMT-OTHER DP EQP	\$3,973	\$3,973
532446	MAINT AGREE-LAN EQUIP	\$10,512	\$10,512
532448	MAINT AGREE-PC SOFTWARE	\$10,779	\$10,779
532449	MAINT AGREE-SERVER SOFTWR	\$2,649	\$2,649
532490	MAINT AGREEMENT-OTHER	\$13,128	\$13,128
532511	RENT/LEASE -LAND	\$114,800	\$114,800
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,929	\$10,929
532513	RENT/LEASE-OTH FACILITIES	\$221,500	\$221,500
532521	RENT/LEASE-MOTOR VEHICLES	\$1,184,174	\$1,184,174
532523	RENT/LEASE-VOICE COMM EQU	\$820	\$820
532524	RENT/LEASE-GEN OFF EQUIP	\$10,748	\$10,748
532590	RENT/LEASE OTHER PROPERTY	\$10,477	\$10,477
532711	TRANSP AIR - IN STATE	\$729	\$729
532712	TRANS AIR-OUT STATE,IN US	\$19,785	\$19,785
532714	TRANSP-GRND - IN STATE	(\$1,651,345)	(\$1,651,345)
532715	TRANS GRND-OUT STA,IN US	\$8,227	\$8,227
532718	TRANS OTH-OUTSTATE, IN US	\$248	\$248
532721	LODGING - IN STATE	\$84,449	\$84,449
532722	LODGING-OUT STATE, IN US	\$31,169	\$31,169
532724	MEALS - IN STATE	\$21,469	\$21,469
532725	MEALS-OUT OF STATE,IN US	\$16,825	\$16,825
532727	MISC - IN STATE	\$1,830	\$1,830
532728	MISC - OUT STATE, IN US	\$250	\$250
532731	BD/NON-EMPLOYEE TRANSP	\$8,470	\$8,470
532732	BD/NON-EMPLOYEE SUBSIS	\$10,458	\$10,458



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532799	TRAVEL ADVANCES	\$870	\$870
532811	TELEPHONE SERVICE	\$224,923	\$224,923
532812	TELECOMMUN DATA CHRГ	\$122,369	\$122,369
532814	CELLULAR PHONE SERVICES	\$168,352	\$168,352
532815	EMAIL AND CALENDARING	\$34,202	\$34,202
532817	INTERNET SERV PROV CHARGE	\$86,967	\$86,967
532819	TELEPHONE WIRING SVC CHRГ	\$1,290	\$1,290
532821	COMPUTER/DATA PROCESS SVC	\$279,063	\$279,063
532840	POSTAGE, FREIGHT & DELIV	\$496,557	\$496,557
532850	PRINT,BIND,DUPLICATE	\$603,317	\$603,317
532860	ADVERTISING	\$28,659	\$28,659
532870	CABLE TV	\$2,700	\$2,700
532911	PROPERTY-INSURANCE	\$141,989	\$141,989
532912	MOTOR VEHICLE INSURANCE	\$45,131	\$45,131
532913	LIABILITY INSURANCE	\$3,095	\$3,095
532919	OTHER INSURANCE	\$32,786	\$32,786
532920	BONDING	\$246	\$246
532930	REGISTRATION FEES	\$33,669	\$33,669
532941	EMP EDUCATION ASSIST PROG	\$8,647	\$8,647
532942	OTHER EMP EDUCATIONAL EXP	\$15,458	\$15,458
532950	EMP MOVING EXPENSES	(\$5,914)	(\$5,914)
Total 532XXX		\$6,737,191	\$7,018,418

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$81,696	\$81,696
533120	DATA PROCESSING SUPPLIES	\$47,036	\$47,036
533130	PHOTOGRAPHIC SUPPLIES	\$6,263	\$6,263
533150	SECURITY & SAFETY SUPP	\$13,764	\$13,764
533190	OTHER ADMIN SUPPLIES	\$12,977	\$12,977
533210	JANITORIAL SUPPLIES	\$25,347	\$25,347
533240	CARPENTRY & HARDWARE SUPP	\$152,595	\$152,595



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533250	AGRICULTURL/ANIMAL SUPPLY	\$210,415	\$210,415
533260	SAND,GRAVEL,CONCRETE SUPP	\$229,189	\$229,189
533261	ASPHALT & TAR SUPPLIES	\$2,344	\$2,344
533270	STRUCTURAL STEEL SUPPLIES	\$7,366	\$7,366
533280	ROAD SIGNS & SIGNALS	\$13,107	\$13,107
533290	OTHER FACILITY & HARDWARE	\$47,075	\$47,075
533310	GASOLINE	\$146,733	\$146,733
533320	DIESEL FUEL	\$116,442	\$116,442
533330	OIL, LUBRICANTS, FLUIDS	\$32,926	\$32,926
533340	TIRES & TUBES	\$55,733	\$55,733
533350	MOTOR VEH REPLCEMNT PARTS	\$73,408	\$73,408
533360	OTHER FUELS	\$100	\$100
533410	FOOD SUPPLIES	\$7,676	\$7,676
533510	CLOTHING & UNIFORMS	\$60,402	\$60,402
533640	OPTICAL SUPPLIES	\$242	\$242
533710	SCIENTIFIC SUPPLIES	\$43,390	\$43,390
533720	EDUCATIONAL SUPPLIES	\$102,910	\$102,910
533800	PURCHASES FOR RESALE	\$137,117	\$137,117
533900	OTHER MATERIALS & SUPP	\$340,765	\$340,765
Total 533XXX		\$1,967,018	\$1,967,018

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534110	LAND ACQUISITION COSTS	\$0	\$33,000
534120	LEGAL&RECORDING FEES-LAND	\$642	\$642
534130	APPRAISALS&SURVEYS-LAND	\$6,760	\$6,760
534379	MISC PROJECT COSTS-BLDG	\$656	\$656
534420	OTH STR-DESIGN CONTRACTS	\$930	\$930
534431	OTH STR-GENERAL CONTRACTS	\$15,240	\$15,240
534511	FURN-OFFICE	\$18,713	\$18,713
534513	FURN-CLASSROOM/LIBRARY	\$911	\$911
534521	OFFICE EQUIPMENT	\$20,889	\$20,889



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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534523	EQUIP-SCIENTIFIC/MEDICAL	\$61,185	\$39,244
534524	EQUIP-ENGINRING/DRFTING	(\$6,265)	(\$6,265)
534527	EQUIP-AGRICULTURAL	\$142,286	\$128,616
534528	EQUIP-VOICE COMMUNICATION	(\$425,905)	(\$425,905)
534529	EQUIP-CUSTODY & SECURITY	(\$5,000)	(\$5,000)
534530	OTHER DP EQUIPMENT	\$10,380	\$10,380
534533	LAN EQUIPMENT	\$1,415	\$1,415
534534	PC/PRINTER EQUIPMENT	\$67,709	\$67,709
534535	SERVER EQUIPMENT	\$6,500	\$6,500
534539	OTHER EQUIPMENT	\$419,729	\$141,113
534541	AUTOS, TRUCKS, & BUSES	\$298,784	\$298,784
534543	BOATS	(\$100,995)	(\$100,995)
534544	TRAILERS	(\$285,630)	(\$285,630)
534549	OTHER MOTORIZED VEHICLES	\$56,252	\$56,252
534620	TEXTBOOKS	\$85	\$85
534630	LBRRY&LRNING RESRCE COLL	\$9,250	\$9,250
534711	OTHER COMPUTER SOFTWARE	\$123,032	\$123,032
534712	WAN COMPUTER SOFTWARE	\$300	\$300
534713	PC SOFTWARE	\$7,984	\$7,984
534714	SERVER SOFTWARE	\$16,188	\$16,188
Total 534XXX		\$462,025	\$180,798

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$492	\$492
535120	LICENSES & PERMIT COSTS	\$32,315	\$32,315
535232	LEO SEPARATION ALLOWANCE	(\$100,000)	(\$100,000)
535331	FISCAL AGENT & OTH FEES	\$1,700	\$1,700
535830	MEMBERSHIP DUES&SUBSCRIPT	\$40,654	\$40,654
535840	SERVICE & OTHER AWARDS	\$11,165	\$11,165
535890	OTHER ADMIN EXPENSE	\$5,928	\$5,928
535900	OTHER EXPENSES	\$24,768	\$24,768



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535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535960	ELECTRONIC PAYMT PROC FEE	\$114,391	\$114,391
Total 535XXX		\$131,413	\$131,413

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536404	DIS GRT TO GOVT-NONGAME	\$16,963	\$16,963
536E01	DISCRET GRNT CVA GRANT	\$9,300	\$9,300
536J01	OTHER AID & GRANTS TO NGO	\$74,600	\$74,600
Total 536XXX		\$100,863	\$100,863

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537103	AGNCY RES-ACQUATIC RES ED	\$156	\$156	0.000	0.000
Total 537XXX		\$156	\$156	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538186	TRANS TO CI 40609	\$124,000	\$124,000
538187	TRANS TO CI 40709	\$49,910	\$49,910
Total 538XXX		\$173,910	\$173,910
Total Requirements		\$25,920,034	\$25,920,034

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432302	LOCAL FUNDS	\$90,000	\$90,000
432405	DOMINION AGREEMENT	\$141,380	\$141,380
432505	ST GRNT - STEWARDSHIP PRG	(\$50,000)	(\$50,000)
432E03	STATE CAPITAL GRANT-NHTF	\$20,000	\$20,000
Total 432XXX		\$201,380	\$201,380

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$8,500	\$8,500
Total 433XXX		\$8,500	\$8,500



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434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$283,601	\$283,601
434150	FOOD & VENDING SVC	\$5,000	\$5,000
434160	PROFESSIONAL SERVICES	\$655,010	\$655,010
434190	OTHER SALES & SERVICES	\$10,000	\$10,000
434310	SALE OF PUBLICATIONS	\$345,432	\$345,432
434320	SALE OF SURPLUS PROPERTY	\$50,000	\$50,000
434390	OTH SALES OF GDS OR PUBL	\$144,280	\$144,280
434410	RENTAL OF REAL PROPERTY	\$25,000	\$25,000
Total 434XXX		\$1,518,323	\$1,518,323

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$125,865	\$125,865
435600	REGISTRATION FEES	\$50,000	\$50,000
Total 435XXX		\$175,865	\$175,865

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$4,200	\$4,200
Total 436XXX		\$4,200	\$4,200

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437113	INSURANCE RECOVERIES	\$10,000	\$10,000
437990	OTHER MISC REV-PROGRAM	\$10,000	\$10,000
Total 437XXX		\$20,000	\$20,000

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438104	TRANS FRM REV NG CHK	\$350,000	\$350,000
438111	TRANS FRM DOT/L PLATES	\$11,000	\$11,000
438115	TRANS FRM JUSTICE	(\$28,470)	(\$28,470)
438120	TRANS FROM 24353/2471	(\$10,036,500)	(\$10,036,500)
438135	TRANS FRM ENDOWMENT	\$183,561	\$183,561



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438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438140	TRANS FRM 24351/2271	\$3,572,240	\$3,572,240
438142	TRANS FRM 24351/2212	\$11,000	\$11,000
438144	TRANS FRM 24351/2241	\$2,378,495	\$2,378,495
438145	TRANS FRM 24351/2251	\$2,382,318	\$2,382,318
438150	TRANS FRM 24352	\$2,687,931	\$2,687,931
4381BR	TRANS IN BUDGET RESERVE	\$6,000,000	\$4,000,000
Total 438XXX		\$7,511,575	\$5,511,575

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538804	W57-WILDLIFE MANAGEMENT	\$2,683,159	\$2,683,159
538807	E3-AQUATIC ENDANGERD SPEC	\$73,000	\$73,000
538808	F26-BOATING ACCESS MAINT	\$427,293	\$427,293
53880F	V11-PUMPOUT FACILITY	(\$25,530)	(\$25,530)
53880V	E16-DWM ENDANGERED SPECIE	\$60,363	\$60,363
53880X	T10-NC WILD ACT PLAN 2007	\$8,500	\$8,500
538819	F63-HABITAT CONSERVATION	\$20,000	\$20,000
53881C	555-HEELSPLITR,SPINYMSSEL	\$30,000	\$30,000
53881H	T2-2 NC NGAME AQUATC PRG	\$241,576	\$241,576
53881J	T3-2 CO-OP PROJ & SERVCS	\$125,000	\$125,000
53881T	U2-WHITE NOSE SYN&NC BATS	\$30,000	\$30,000
53881U	T12-SWG 08 DWM	\$300,000	\$300,000
53881W	T14-SWG WILDLIFE MGMT	\$529,051	\$529,051
538820	F65-URBAN FISHING	\$10,000	\$10,000
53882F	T15-SEG 2010 NC WAP COORD	\$45,000	\$45,000
53882G	T16-DAM IMPCT ON MUSL ASM	\$18,000	\$18,000
53882M	T17-SWG 10 CM COLL SPECIM	\$13,000	\$13,000
53882N	T18-SWG 10 NC NGME AQUAT	\$70,000	\$70,000
53882X	F107-FISHNG ED & OUTREACH	\$10,000	\$10,000
538835	F35-AQUATIC RESOURCES	\$260,000	\$260,000
538844	NOAA SEA TURTLES	\$50,000	\$50,000
538848	F76-PUBLIC FISHING AREA M	\$14,959	\$14,959



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538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$4,993,371	\$4,993,371		
Total Receipts		\$14,433,214	\$12,433,214		
Net Appropriation/Total FTE Count		\$11,486,820	\$13,486,820	649.000	649.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$608,266	\$608,266	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$13,716	\$13,716	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$400	\$400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,759	\$11,759	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,140	\$44,140	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$69,578	\$69,578	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$67,034	\$67,034	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$900	\$900	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$860	\$860	0.000	0.000
Total 531XXX		\$816,653	\$816,653	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532141	WAN SUPPORT SERVICES	\$6,400	\$6,400
532170	ADMIN SERVICES	\$992	\$992
532182	LAUNDRY SER AGREEMENT	\$1	\$1
532183	LABORATORY SER AGREEMENT	\$8	\$8
532185	WASTE REM/RECY SER AGREEM	\$53	\$53
532187	PEST CONTROL AGREEMENT	\$416	\$416
532199	MISC CONTRACTUAL SERVICES	\$46,728	\$46,728
532210	ENRG SER -ELECTRICAL	\$16,648	\$16,648
532220	ENRG SER -NAT.GAS/PROPANE	\$1,040	\$1,040
532230	ENRG SER -WATER & SEWER	\$640	\$640
532241	ENRG SER -FUEL OIL	\$568	\$568
532310	REPAIRS-BUILDINGS	\$17,655	\$17,655



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$3,680	\$3,680
532332	REPAIRS-OTH COMPUTER EQP	\$240	\$240
532333	REPAIRS-OTHER EQUIPMENT	\$3,730	\$3,730
532390	REPAIRS-OTHER	\$5,760	\$5,760
532410	MAINT AGREEMNT-BUILDINGS	\$106	\$106
532430	MAINT AGREEMENT-EQUIP	\$448	\$448
532490	MAINT AGREEMENT-OTHER	\$301	\$301
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,674	\$2,674
532590	RENT/LEASE OTHER PROPERTY	\$3,376	\$3,376
532712	TRANS AIR-OUT STATE,IN US	\$480	\$480
532714	TRANSP-GRND - IN STATE	\$33,009	\$33,009
532715	TRANS GRND-OUT STA,IN US	\$64	\$64
532721	LODGING - IN STATE	\$4,880	\$4,880
532722	LODGING-OUT STATE, IN US	\$800	\$800
532724	MEALS - IN STATE	\$2,456	\$2,456
532725	MEALS-OUT OF STATE,IN US	\$720	\$720
532811	TELEPHONE SERVICE	\$7,537	\$7,537
532814	CELLULAR PHONE SERVICES	\$2,320	\$2,320
532815	EMAIL AND CALENDARING	\$640	\$640
532817	INTERNET SERV PROV CHARGE	\$2,720	\$2,720
532840	POSTAGE, FREIGHT & DELIV	\$4,696	\$4,696
532850	PRINT,BIND,DUPLICATE	\$16,669	\$16,669
532911	PROPERTY-INSURANCE	\$6,560	\$6,560
532912	MOTOR VEHICLE INSURANCE	\$3,040	\$3,040
532930	REGISTRATION FEES	\$1,600	\$1,600
532942	OTHER EMP EDUCATIONAL EXP	\$669	\$669
Total 532XXX		\$200,324	\$200,324

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,080	\$2,080
533120	DATA PROCESSING SUPPLIES	\$880	\$880



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$80	\$80
533240	CARPENTRY & HARDWARE SUPP	\$7,436	\$7,436
533250	AGRICULTURL/ANIMAL SUPPLY	\$52,232	\$52,232
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,444	\$2,444
533290	OTHER FACILITY & HARDWARE	\$5,120	\$5,120
533310	GASOLINE	\$9,280	\$9,280
533320	DIESEL FUEL	\$1,920	\$1,920
533330	OIL, LUBRICANTS, FLUIDS	\$640	\$640
533340	TIRES & TUBES	\$1,360	\$1,360
533350	MOTOR VEH REPLCEMNT PARTS	\$634	\$634
533510	CLOTHING & UNIFORMS	\$3,440	\$3,440
533710	SCIENTIFIC SUPPLIES	\$10,800	\$10,800
533900	OTHER MATERIALS & SUPP	\$18,862	\$18,862
Total 533XXX		\$117,208	\$117,208

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$800	\$800
534511	FURN-OFFICE	\$320	\$320
534523	EQUIP-SCIENTIFIC/MEDICAL	\$3,840	\$3,840
534527	EQUIP-AGRICULTURAL	\$9,840	\$9,840
534534	PC/PRINTER EQUIPMENT	\$3,600	\$3,600
534539	OTHER EQUIPMENT	\$20,483	\$20,483
534541	AUTOS, TRUCKS, & BUSES	\$41,120	\$41,120
534543	BOATS	\$5,968	\$5,968
534544	TRAILERS	\$2,640	\$2,640
534549	OTHER MOTORIZED VEHICLES	\$3,200	\$3,200
534630	LBRRY&LRNING RESRCE COLL	\$144	\$144
Total 534XXX		\$91,955	\$91,955

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$328	\$328



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535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$238	\$238
Total 535XXX		\$566	\$566
Total Requirements		\$1,226,706	\$1,226,706

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANS FROM 24353/2471	\$69,497	\$69,497
438140	TRANS FRM 24351/2271	\$705,211	\$705,211
438144	TRANS FRM 24351/2241	\$320,000	\$320,000
Total 438XXX		\$1,094,708	\$1,094,708

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538301	REIMBURSEMENT - DOT	\$131,998	\$131,998
Total 538XXX		\$131,998	\$131,998
Total Receipts		\$1,226,706	\$1,226,706

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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17250000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,889,265	\$2,889,265	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$65,149	\$65,149	0.000	0.000
531412	OT PAY - RECEIPTS	\$60	\$60	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,900	\$1,900	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$55,855	\$55,855	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$209,047	\$209,047	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$330,495	\$330,495	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$318,413	\$318,413	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$616	\$616	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,276	\$4,276	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,083	\$4,083	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531639	OTHER WORKERS COMP COSTS	\$729	\$729	0.000	0.000
Total 531XXX		\$3,879,888	\$3,879,888	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532141	WAN SUPPORT SERVICES	\$30,400	\$30,400
532170	ADMIN SERVICES	\$4,712	\$4,712
532182	LAUNDRY SER AGREEMENT	\$5	\$5
532183	LABORATORY SER AGREEMENT	\$38	\$38
532185	WASTE REM/RECY SER AGREEM	\$252	\$252
532187	PEST CONTROL AGREEMENT	\$1,978	\$1,978
532199	MISC CONTRACTUAL SERVICES	\$190,718	\$190,718
532210	ENRG SER -ELECTRICAL	\$79,076	\$79,076
532220	ENRG SER -NAT.GAS/PROPANE	\$4,940	\$4,940
532230	ENRG SER -WATER & SEWER	\$3,040	\$3,040
532241	ENRG SER -FUEL OIL	\$2,697	\$2,697
532310	REPAIRS-BUILDINGS	\$83,859	\$83,859
532320	REPAIRS-OTHER STRUCTURES	\$4,760	\$4,760
532331	REPAIRS-MOTOR VEHICLES	\$17,480	\$17,480
532332	REPAIRS-OTH COMPUTER EQP	\$1,140	\$1,140
532333	REPAIRS-OTHER EQUIPMENT	\$17,717	\$17,717
532390	REPAIRS-OTHER	\$27,360	\$27,360
532410	MAINT AGREEMNT-BUILDINGS	\$505	\$505
532430	MAINT AGREEMENT-EQUIP	\$2,128	\$2,128
532443	MAINT AGRMT-OTHER DP EQP	\$1,800	\$1,800
532490	MAINT AGREEMENT-OTHER	\$1,430	\$1,430
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,703	\$12,703
532513	RENT/LEASE-OTH FACILITIES	\$360	\$360
532521	RENT/LEASE-MOTOR VEHICLES	\$15,139	\$15,139
532590	RENT/LEASE OTHER PROPERTY	\$16,036	\$16,036
532712	TRANS AIR-OUT STATE,IN US	\$2,280	\$2,280
532714	TRANSP-GRND - IN STATE	\$156,793	\$156,793



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$304	\$304
532721	LODGING - IN STATE	\$23,180	\$23,180
532722	LODGING-OUT STATE, IN US	\$3,800	\$3,800
532724	MEALS - IN STATE	\$11,666	\$11,666
532725	MEALS-OUT OF STATE,IN US	\$3,420	\$3,420
532732	BD/NON-EMPLOYEE SUBSIS	\$28	\$28
532811	TELEPHONE SERVICE	\$35,800	\$35,800
532812	TELECOMMUN DATA CHRG	\$42	\$42
532814	CELLULAR PHONE SERVICES	\$11,020	\$11,020
532815	EMAIL AND CALENDARING	\$3,040	\$3,040
532817	INTERNET SERV PROV CHARGE	\$12,920	\$12,920
532840	POSTAGE, FREIGHT & DELIV	\$22,306	\$22,306
532850	PRINT,BIND,DUPLICATE	\$79,178	\$79,178
532911	PROPERTY-INSURANCE	\$31,160	\$31,160
532912	MOTOR VEHICLE INSURANCE	\$14,440	\$14,440
532919	OTHER INSURANCE	\$5,266	\$5,266
532930	REGISTRATION FEES	\$7,600	\$7,600
532942	OTHER EMP EDUCATIONAL EXP	\$3,177	\$3,177
Total 532XXX		\$947,693	\$947,693

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,880	\$9,880
533120	DATA PROCESSING SUPPLIES	\$4,180	\$4,180
533150	SECURITY & SAFETY SUPP	\$262	\$262
533210	JANITORIAL SUPPLIES	\$380	\$380
533240	CARPENTRY & HARDWARE SUPP	\$35,322	\$35,322
533250	AGRICULTURL/ANIMAL SUPPLY	\$248,100	\$248,100
533260	SAND,GRAVEL,CONCRETE SUPP	\$11,611	\$11,611
533290	OTHER FACILITY & HARDWARE	\$24,320	\$24,320
533310	GASOLINE	\$44,080	\$44,080
533320	DIESEL FUEL	\$9,120	\$9,120



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533330	OIL, LUBRICANTS, FLUIDS	\$3,132	\$3,132
533340	TIRES & TUBES	\$6,460	\$6,460
533350	MOTOR VEH REPLCEMNT PARTS	\$3,529	\$3,529
533410	FOOD SUPPLIES	\$55	\$55
533510	CLOTHING & UNIFORMS	\$16,340	\$16,340
533710	SCIENTIFIC SUPPLIES	\$51,300	\$51,300
533720	EDUCATIONAL SUPPLIES	\$2,043	\$2,043
533900	OTHER MATERIALS & SUPP	\$89,595	\$89,595
Total 533XXX		\$559,709	\$559,709

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534431	OTH STR-GENERAL CONTRACTS	\$3,800	\$3,800
534511	FURN-OFFICE	\$1,520	\$1,520
534523	EQUIP-SCIENTIFIC/MEDICAL	\$18,240	\$18,240
534527	EQUIP-AGRICULTURAL	\$46,740	\$46,740
534534	PC/PRINTER EQUIPMENT	\$17,100	\$17,100
534539	OTHER EQUIPMENT	\$97,295	\$97,295
534541	AUTOS, TRUCKS, & BUSES	\$195,320	\$195,320
534543	BOATS	\$28,348	\$28,348
534544	TRAILERS	\$12,540	\$12,540
534549	OTHER MOTORIZED VEHICLES	\$15,200	\$15,200
534630	LBRRY&LRNING RESRCE COLL	\$684	\$684
Total 534XXX		\$436,787	\$436,787

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,558	\$1,558
535840	SERVICE & OTHER AWARDS	\$85	\$85
535890	OTHER ADMIN EXPENSE	\$1,132	\$1,132
Total 535XXX		\$2,775	\$2,775
Total Requirements		\$5,826,852	\$5,826,852

Receipts



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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432405	DOMINION AGREEMENT	\$58,620	\$58,620
Total 432XXX		\$58,620	\$58,620

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANS FROM 24353/2471	\$271,490	\$271,490
438140	TRANS FRM 24351/2271	\$3,216,185	\$3,216,185
438144	TRANS FRM 24351/2241	\$2,280,560	\$2,280,560
Total 438XXX		\$5,768,235	\$5,768,235
Total Receipts		\$5,826,855	\$5,826,855

Net Appropriation/Total FTE Count		(\$3)	(\$3)	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,159,746	\$1,159,746	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$42,810	\$42,810	0.000	0.000
531412	OT PAY - RECEIPTS	\$325	\$325	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,424	\$17,424	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$84,198	\$84,198	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$127,120	\$127,120	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$136,040	\$136,040	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$262	\$262	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,551	\$3,551	0.000	0.000
Total 531XXX		\$1,571,476	\$1,571,476	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35
532141	WAN SUPPORT SERVICES	\$302	\$302
532160	ENGINEERING SERVICES	\$1,932	\$1,932
532170	ADMIN SERVICES	\$19,366	\$19,366
532182	LAUNDRY SER AGREEMENT	\$93	\$93



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$1,567	\$1,567
532199	MISC CONTRACTUAL SERVICES	\$6,900	\$6,900
532210	ENRG SER -ELECTRICAL	\$47,297	\$47,297
532220	ENRG SER -NAT.GAS/PROPANE	\$2,631	\$2,631
532230	ENRG SER -WATER & SEWER	\$1,205	\$1,205
532241	ENRG SER -FUEL OIL	\$259	\$259
532310	REPAIRS-BUILDINGS	\$434	\$434
532320	REPAIRS-OTHER STRUCTURES	\$20,842	\$20,842
532331	REPAIRS-MOTOR VEHICLES	\$21,092	\$21,092
532332	REPAIRS-OTH COMPUTER EQP	\$138	\$138
532333	REPAIRS-OTHER EQUIPMENT	\$21,021	\$21,021
532390	REPAIRS-OTHER	\$20,126	\$20,126
532410	MAINT AGREEMNT-BUILDINGS	\$348	\$348
532430	MAINT AGREEMENT-EQUIP	\$828	\$828
532490	MAINT AGREEMENT-OTHER	\$435	\$435
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,932	\$1,932
532513	RENT/LEASE-OTH FACILITIES	\$12,420	\$12,420
532521	RENT/LEASE-MOTOR VEHICLES	\$2,312	\$2,312
532590	RENT/LEASE OTHER PROPERTY	\$4,447	\$4,447
532714	TRANSP-GRND - IN STATE	\$26,515	\$26,515
532715	TRANS GRND-OUT STA,IN US	\$373	\$373
532721	LODGING - IN STATE	\$47,625	\$47,625
532722	LODGING-OUT STATE, IN US	\$1,571	\$1,571
532724	MEALS - IN STATE	\$19,500	\$19,500
532725	MEALS-OUT OF STATE,IN US	\$2,176	\$2,176
532727	MISC - IN STATE	\$138	\$138
532811	TELEPHONE SERVICE	\$4,320	\$4,320
532812	TELECOMMUN DATA CHRG	\$1,628	\$1,628
532814	CELLULAR PHONE SERVICES	\$6,523	\$6,523
532815	EMAIL AND CALENDARING	\$309	\$309
532817	INTERNET SERV PROV CHARGE	\$471	\$471



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$6,120	\$6,120
532850	PRINT,BIND,DUPLICATE	\$33,165	\$33,165
532860	ADVERTISING	\$4,686	\$4,686
532911	PROPERTY-INSURANCE	\$276	\$276
532912	MOTOR VEHICLE INSURANCE	\$10,251	\$10,251
532913	LIABILITY INSURANCE	\$138	\$138
532930	REGISTRATION FEES	\$2,555	\$2,555
532941	EMP EDUCATION ASSIST PROG	\$546	\$546
Total 532XXX		\$356,848	\$356,848

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,140	\$4,140
533120	DATA PROCESSING SUPPLIES	\$445	\$445
533130	PHOTOGRAPHIC SUPPLIES	\$2,322	\$2,322
533150	SECURITY & SAFETY SUPP	\$862	\$862
533210	JANITORIAL SUPPLIES	\$1,201	\$1,201
533240	CARPENTRY & HARDWARE SUPP	\$55,533	\$55,533
533250	AGRICULTURL/ANIMAL SUPPLY	\$3,282	\$3,282
533260	SAND,GRAVEL,CONCRETE SUPP	\$231,745	\$231,745
533261	ASPHALT & TAR SUPPLIES	\$112,729	\$112,729
533270	STRUCTURAL STEEL SUPPLIES	\$5,078	\$5,078
533280	ROAD SIGNS & SIGNALS	\$69	\$69
533290	OTHER FACILITY & HARDWARE	\$55,442	\$55,442
533310	GASOLINE	\$96,600	\$96,600
533320	DIESEL FUEL	\$11,480	\$11,480
533330	OIL, LUBRICANTS, FLUIDS	\$2,788	\$2,788
533340	TIRES & TUBES	\$7,094	\$7,094
533350	MOTOR VEH REPLCEMNT PARTS	\$2,365	\$2,365
533410	FOOD SUPPLIES	\$646	\$646
533510	CLOTHING & UNIFORMS	\$10,350	\$10,350
533640	OPTICAL SUPPLIES	\$483	\$483



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$10,878	\$10,878
533900	OTHER MATERIALS & SUPP	\$24,357	\$24,357
Total 533XXX		\$639,889	\$639,889

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$615	\$615
534130	APPRAISALS&SURVEYS-LAND	\$3,002	\$3,002
534331	BLDG-GENERAL CONTRACTS	\$1,992	\$1,992
534420	OTH STR-DESIGN CONTRACTS	\$2,070	\$2,070
534442	OTH STR-DEMOLITION CONTR	\$4,988	\$4,988
534511	FURN-OFFICE	\$7,651	\$7,651
534521	OFFICE EQUIPMENT	\$1,375	\$1,375
534524	EQUIP-ENGINRING/DRFTING	\$1,725	\$1,725
534527	EQUIP-AGRICULTURAL	\$34,500	\$34,500
534528	EQUIP-VOICE COMMUNICATION	\$327	\$327
534530	OTHER DP EQUIPMENT	\$3,955	\$3,955
534534	PC/PRINTER EQUIPMENT	\$8,155	\$8,155
534539	OTHER EQUIPMENT	\$72,231	\$72,231
534541	AUTOS, TRUCKS, & BUSES	\$122,216	\$122,216
534543	BOATS	\$44,850	\$44,850
534544	TRAILERS	\$10,350	\$10,350
534549	OTHER MOTORIZED VEHICLES	\$94,875	\$94,875
534711	OTHER COMPUTER SOFTWARE	\$2,092	\$2,092
Total 534XXX		\$416,969	\$416,969

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535112	TORT CLAIMS	\$1,096	\$1,096
535120	LICENSES & PERMIT COSTS	\$1,185	\$1,185
535830	MEMBERSHIP DUES&SUBSCRIPT	\$524	\$524
535890	OTHER ADMIN EXPENSE	\$466	\$466
535900	OTHER EXPENSES	\$369	\$369



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535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$3,640	\$3,640

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536E01	DISCRET GRNT CVA GRANT	\$20,700	\$20,700
Total 536XXX		\$20,700	\$20,700

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538186	TRANS TO CI 40609	\$276,000	\$276,000
538187	TRANS TO CI 40709	\$111,090	\$111,090
Total 538XXX		\$387,090	\$387,090
Total Requirements		\$3,396,612	\$3,396,612

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$97,048	\$97,048
Total 434XXX		\$97,048	\$97,048

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANS FROM 24353/2471	\$405,174	\$405,174
438150	TRANS FRM 24352	\$1,884,948	\$1,884,948
Total 438XXX		\$2,290,122	\$2,290,122

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538808	F26-BOATING ACCESS MAINT	\$951,073	\$951,073
53880F	V11-PUMPOUT FACILITY	\$25,530	\$25,530
538848	F76-PUBLIC FISHING AREA M	\$33,295	\$33,295
Total 538XXX		\$1,009,898	\$1,009,898
Total Receipts		\$3,397,068	\$3,397,068

Net Appropriation/Total FTE Count		(\$456)	(\$456)	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$128,817	\$128,817	0.000	0.000
531232	LEO SALARIES-RECPT	\$1,547,390	\$1,547,390	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$700	\$700	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,500	\$3,500	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$37,166	\$37,166	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$35,000	\$35,000	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$76	\$76	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$23,145	\$23,145	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$64	\$64	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$132,733	\$132,733	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,329	\$40,329	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$232,065	\$232,065	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$144,223	\$144,223	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$9,100	\$9,100	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,200	\$4,200	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$420	\$420	0.000	0.000
Total 531XXX		\$2,338,928	\$2,338,928	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,800	\$2,800
532181	FOOD SER AGREEMENT	\$12	\$12
532182	LAUNDRY SER AGREEMENT	\$3,254	\$3,254
532199	MISC CONTRACTUAL SERVICES	\$1,789	\$1,789
532210	ENRG SER -ELECTRICAL	\$70	\$70
532331	REPAIRS-MOTOR VEHICLES	\$1,050	\$1,050
532333	REPAIRS-OTHER EQUIPMENT	\$13,300	\$13,300
532390	REPAIRS-OTHER	\$119	\$119
532430	MAINT AGREEMENT-EQUIP	\$2,345	\$2,345
532490	MAINT AGREEMENT-OTHER	\$287	\$287
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,328	\$2,328
532513	RENT/LEASE-OTH FACILITIES	\$20,205	\$20,205



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532523	RENT/LEASE-VOICE COMM EQU	\$21	\$21
532712	TRANS AIR-OUT STATE,IN US	\$140	\$140
532714	TRANSP-GRND - IN STATE	\$226,330	\$226,330
532715	TRANS GRND-OUT STA,IN US	\$126	\$126
532721	LODGING - IN STATE	\$2,100	\$2,100
532724	MEALS - IN STATE	\$8,862	\$8,862
532725	MEALS-OUT OF STATE,IN US	\$196	\$196
532727	MISC - IN STATE	\$28	\$28
532728	MISC - OUT STATE, IN US	\$7	\$7
532732	BD/NON-EMPLOYEE SUBSIS	\$23	\$23
532799	TRAVEL ADVANCES	\$166	\$166
532811	TELEPHONE SERVICE	\$4,231	\$4,231
532812	TELECOMMUN DATA CHRG	\$560	\$560
532817	INTERNET SERV PROV CHARGE	\$2,100	\$2,100
532840	POSTAGE, FREIGHT & DELIV	\$4,911	\$4,911
532850	PRINT,BIND,DUPLICATE	\$8,400	\$8,400
532911	PROPERTY-INSURANCE	\$18	\$18
532912	MOTOR VEHICLE INSURANCE	\$905	\$905
532913	LIABILITY INSURANCE	\$124	\$124
532919	OTHER INSURANCE	\$604	\$604
532930	REGISTRATION FEES	\$2,363	\$2,363
532942	OTHER EMP EDUCATIONAL EXP	\$2,251	\$2,251
532950	EMP MOVING EXPENSES	\$4,638	\$4,638
Total 532XXX		\$316,663	\$316,663

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,272	\$2,272
533120	DATA PROCESSING SUPPLIES	\$14	\$14
533130	PHOTOGRAPHIC SUPPLIES	\$59	\$59
533150	SECURITY & SAFETY SUPP	\$1,540	\$1,540
533210	JANITORIAL SUPPLIES	\$57	\$57



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$560	\$560
533250	AGRICULTURL/ANIMAL SUPPLY	\$140	\$140
533310	GASOLINE	\$25,973	\$25,973
533320	DIESEL FUEL	\$700	\$700
533330	OIL, LUBRICANTS, FLUIDS	\$1,912	\$1,912
533340	TIRES & TUBES	\$1,044	\$1,044
533350	MOTOR VEH REPLCEMNT PARTS	\$254	\$254
533510	CLOTHING & UNIFORMS	\$16,715	\$16,715
533640	OPTICAL SUPPLIES	\$140	\$140
533720	EDUCATIONAL SUPPLIES	\$13,056	\$13,056
533900	OTHER MATERIALS & SUPP	\$11,166	\$11,166
Total 533XXX		\$75,602	\$75,602

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$693	\$693
534528	EQUIP-VOICE COMMUNICATION	\$63,700	\$63,700
534529	EQUIP-CUSTODY & SECURITY	\$4,392	\$4,392
534534	PC/PRINTER EQUIPMENT	\$1,663	\$1,663
534539	OTHER EQUIPMENT	\$2,100	\$2,100
534543	BOATS	\$42,578	\$42,578
534544	TRAILERS	\$45,668	\$45,668
534549	OTHER MOTORIZED VEHICLES	\$84	\$84
534711	OTHER COMPUTER SOFTWARE	\$70	\$70
Total 534XXX		\$160,948	\$160,948

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$126,000	\$126,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$719	\$719
535840	SERVICE & OTHER AWARDS	\$4,150	\$4,150
535890	OTHER ADMIN EXPENSE	\$161	\$161
535900	OTHER EXPENSES	\$238	\$238



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535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$131,268	\$131,268		
Total Requirements		\$3,023,409	\$3,023,409		
Receipts					
438XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438120	TRANS FROM 24353/2471	\$799,480	\$799,480		
438141	TRANS FRM 24351/2221	\$1,703,324	\$1,703,324		
438150	TRANS FRM 24352	\$523,329	\$523,329		
Total 438XXX		\$3,026,133	\$3,026,133		
Total Receipts		\$3,026,133	\$3,026,133		
Net Appropriation/Total FTE Count		(\$2,724)	(\$2,724)	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$617,502	\$617,502	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,000	\$3,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,910	\$10,910	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,373	\$46,373	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$63,897	\$63,897	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$70,463	\$70,463	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$178	\$178	0.000	0.000
Total 531XXX		\$812,323	\$812,323	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$1,433	\$1,433
532714	TRANSP-GRND - IN STATE	\$25,128	\$25,128
532721	LODGING - IN STATE	\$4,838	\$4,838
532722	LODGING-OUT STATE, IN US	\$2,118	\$2,118
532724	MEALS - IN STATE	\$6,000	\$6,000
532725	MEALS-OUT OF STATE,IN US	\$1,015	\$1,015



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$12,650	\$12,650
532850	PRINT,BIND,DUPLICATE	\$26,607	\$26,607
532930	REGISTRATION FEES	\$1,585	\$1,585
Total 532XXX		\$81,374	\$81,374

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,374	\$3,374
533130	PHOTOGRAPHIC SUPPLIES	\$96	\$96
533900	OTHER MATERIALS & SUPP	\$9,911	\$9,911
Total 533XXX		\$13,381	\$13,381

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$1,205	\$1,205
Total 534XXX		\$1,205	\$1,205

Total Requirements

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total Requirements	\$908,283	\$908,283		
Net Appropriation/Total FTE Count	\$908,283	\$908,283	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$117,779	\$117,779	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$938	\$938	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,355	\$9,355	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,480	\$10,480	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,323	\$12,323	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$200	\$200	0.000	0.000
Total 531XXX		\$151,075	\$151,075	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$100	\$100



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$1,000	\$1,000
532185	WASTE REM/RECY SER AGREEM	\$500	\$500
532187	PEST CONTROL AGREEMENT	\$50	\$50
532188	LAWNS & GROUNDS SER AGREE	\$200	\$200
532199	MISC CONTRACTUAL SERVICES	\$14,000	\$14,000
532210	ENRG SER -ELECTRICAL	\$15,000	\$15,000
532220	ENRG SER -NAT.GAS/PROPANE	\$2,000	\$2,000
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000
532310	REPAIRS-BUILDINGS	\$3,000	\$3,000
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200
532410	MAINT AGREEMNT-BUILDINGS	\$200	\$200
532490	MAINT AGREEMENT-OTHER	\$400	\$400
532590	RENT/LEASE OTHER PROPERTY	\$1,375	\$1,375
532712	TRANS AIR-OUT STATE,IN US	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$45	\$45
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$828	\$828
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$410	\$410
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$6	\$6
532840	POSTAGE, FREIGHT & DELIV	\$18	\$18
532850	PRINT,BIND,DUPLICATE	\$592	\$592
532911	PROPERTY-INSURANCE	\$2,000	\$2,000
532930	REGISTRATION FEES	\$574	\$574
Total 532XXX		\$45,498	\$45,498

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,982	\$1,982
533210	JANITORIAL SUPPLIES	\$5,704	\$5,704



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$3,000	\$3,000
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,000	\$1,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500
533280	ROAD SIGNS & SIGNALS	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$3,000	\$3,000
533310	GASOLINE	\$500	\$500
533320	DIESEL FUEL	\$37	\$37
533410	FOOD SUPPLIES	\$100	\$100
533510	CLOTHING & UNIFORMS	\$183	\$183
533900	OTHER MATERIALS & SUPP	\$4,968	\$4,968
Total 533XXX		\$21,474	\$21,474

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534521	OFFICE EQUIPMENT	\$1,000	\$1,000
534524	EQUIP-ENGINRING/DRFTING	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$370	\$370
534541	AUTOS, TRUCKS, & BUSES	\$3,402	\$3,402
Total 534XXX		\$7,772	\$7,772

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$400	\$400
Total 535XXX		\$400	\$400

Total Requirements

\$226,219	\$226,219
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANS FROM 24353/2471	\$226,219	\$226,219
Total 438XXX		\$226,219	\$226,219
Total Receipts		\$226,219	\$226,219

Net Appropriation/Total FTE Count

\$0	\$0	0.000	0.000
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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$791,301	\$791,301	0.000	0.000
531232	LEO SALARIES-RECPT	\$9,505,396	\$9,505,396	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,300	\$4,300	0.000	0.000
531412	OT PAY - RECEIPTS	\$21,554	\$21,554	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$228,304	\$228,304	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$215,000	\$215,000	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$467	\$467	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$142,175	\$142,175	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$392	\$392	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$814,958	\$814,958	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$247,734	\$247,734	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$1,425,539	\$1,425,539	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$885,938	\$885,938	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$405	\$405	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$55,900	\$55,900	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$25,800	\$25,800	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$2,580	\$2,580	0.000	0.000
Total 531XXX		\$14,367,743	\$14,367,743	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$18	\$18
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$17,200	\$17,200
532181	FOOD SER AGREEMENT	\$72	\$72
532182	LAUNDRY SER AGREEMENT	\$19,992	\$19,992
532184	JANITORIAL SER AGREEMENT	\$11	\$11
532185	WASTE REM/RECY SER AGREEM	\$91	\$91
532195	VETERINARY SERVICES	\$120	\$120
532199	MISC CONTRACTUAL SERVICES	\$10,992	\$10,992
532210	ENRG SER -ELECTRICAL	\$430	\$430
532331	REPAIRS-MOTOR VEHICLES	\$6,450	\$6,450
532333	REPAIRS-OTHER EQUIPMENT	\$81,700	\$81,700



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$731	\$731
532430	MAINT AGREEMENT-EQUIP	\$14,406	\$14,406
532490	MAINT AGREEMENT-OTHER	\$1,765	\$1,765
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,300	\$14,300
532513	RENT/LEASE-OTH FACILITIES	\$66,363	\$66,363
532521	RENT/LEASE-MOTOR VEHICLES	\$120,459	\$120,459
532523	RENT/LEASE-VOICE COMM EQU	\$128	\$128
532712	TRANS AIR-OUT STATE,IN US	\$860	\$860
532714	TRANSP-GRND - IN STATE	\$1,329,307	\$1,329,307
532715	TRANS GRND-OUT STA,IN US	\$774	\$774
532721	LODGING - IN STATE	\$12,900	\$12,900
532724	MEALS - IN STATE	\$54,438	\$54,438
532725	MEALS-OUT OF STATE,IN US	\$1,204	\$1,204
532727	MISC - IN STATE	\$172	\$172
532728	MISC - OUT STATE, IN US	\$43	\$43
532732	BD/NON-EMPLOYEE SUBSIS	\$142	\$142
532799	TRAVEL ADVANCES	\$1,022	\$1,022
532811	TELEPHONE SERVICE	\$25,987	\$25,987
532812	TELECOMMUN DATA CHRG	\$3,440	\$3,440
532814	CELLULAR PHONE SERVICES	\$14,705	\$14,705
532815	EMAIL AND CALENDARING	\$1,450	\$1,450
532817	INTERNET SERV PROV CHARGE	\$12,900	\$12,900
532840	POSTAGE, FREIGHT & DELIV	\$30,169	\$30,169
532850	PRINT,BIND,DUPLICATE	\$51,600	\$51,600
532870	CABLE TV	\$30	\$30
532911	PROPERTY-INSURANCE	\$111	\$111
532912	MOTOR VEHICLE INSURANCE	\$5,560	\$5,560
532913	LIABILITY INSURANCE	\$761	\$761
532919	OTHER INSURANCE	\$11,640	\$11,640
532930	REGISTRATION FEES	\$14,519	\$14,519
532942	OTHER EMP EDUCATIONAL EXP	\$13,825	\$13,825



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532950	EMP MOVING EXPENSES	\$28,487	\$28,487
Total 532XXX		\$1,971,274	\$1,971,274

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,957	\$13,957
533120	DATA PROCESSING SUPPLIES	\$379	\$379
533130	PHOTOGRAPHIC SUPPLIES	\$360	\$360
533150	SECURITY & SAFETY SUPP	\$42,970	\$42,970
533210	JANITORIAL SUPPLIES	\$353	\$353
533240	CARPENTRY & HARDWARE SUPP	\$3,440	\$3,440
533250	AGRICULTURL/ANIMAL SUPPLY	\$860	\$860
533310	GASOLINE	\$129,547	\$129,547
533320	DIESEL FUEL	\$4,300	\$4,300
533330	OIL, LUBRICANTS, FLUIDS	\$11,745	\$11,745
533340	TIRES & TUBES	\$6,414	\$6,414
533350	MOTOR VEH REPLCEMNT PARTS	\$1,557	\$1,557
533410	FOOD SUPPLIES	\$79	\$79
533510	CLOTHING & UNIFORMS	\$72,675	\$72,675
533640	OPTICAL SUPPLIES	\$860	\$860
533720	EDUCATIONAL SUPPLIES	\$80,204	\$80,204
533900	OTHER MATERIALS & SUPP	\$68,589	\$68,589
Total 533XXX		\$438,289	\$438,289

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$4,257	\$4,257
534528	EQUIP-VOICE COMMUNICATION	\$391,300	\$391,300
534529	EQUIP-CUSTODY & SECURITY	\$26,981	\$26,981
534534	PC/PRINTER EQUIPMENT	\$10,217	\$10,217
534539	OTHER EQUIPMENT	\$12,900	\$12,900
534543	BOATS	\$261,551	\$261,551
534544	TRAILERS	\$280,532	\$280,532



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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534549	OTHER MOTORIZED VEHICLES	\$516	\$516
534711	OTHER COMPUTER SOFTWARE	\$430	\$430
Total 534XXX		\$988,684	\$988,684

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535232	LEO SEPARATION ALLOWANCE	\$774,000	\$774,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,414	\$4,414
535840	SERVICE & OTHER AWARDS	\$25,495	\$25,495
535890	OTHER ADMIN EXPENSE	\$989	\$989
535900	OTHER EXPENSES	\$1,462	\$1,462
Total 535XXX		\$806,360	\$806,360

Total Requirements

\$18,572,350 \$18,572,350

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$54,784	\$54,784
Total 434XXX		\$54,784	\$54,784

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438115	TRANS FRM JUSTICE	\$28,470	\$28,470
438120	TRANS FROM 24353/2471	\$7,517,539	\$7,517,539
438140	TRANS FRM 24351/2271	\$6,345,000	\$6,345,000
438150	TRANS FRM 24352	\$4,643,309	\$4,643,309
Total 438XXX		\$18,534,318	\$18,534,318

Total Receipts

\$18,589,102 \$18,589,102

Net Appropriation/Total FTE Count

(\$16,752) (\$16,752) 0.000 0.000

86000000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$296,802	\$296,802	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,659	\$1,659	0.000	0.000
531412	OT PAY - RECEIPTS	\$745	\$745	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,364	\$2,364	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,574	\$23,574	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,410	\$26,410	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,053	\$31,053	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$504	\$504	0.000	0.000
Total 531XXX		\$383,111	\$383,111	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$252	\$252
532141	WAN SUPPORT SERVICES	\$276	\$276
532182	LAUNDRY SER AGREEMENT	\$27	\$27
532184	JANITORIAL SER AGREEMENT	\$2,520	\$2,520
532185	WASTE REM/RECY SER AGREEM	\$1,260	\$1,260
532187	PEST CONTROL AGREEMENT	\$126	\$126
532188	LAWNS & GROUNDS SER AGREE	\$504	\$504
532199	MISC CONTRACTUAL SERVICES	\$31,443	\$31,443
532210	ENRG SER -ELECTRICAL	\$37,800	\$37,800
532220	ENRG SER -NAT.GAS/PROPANE	\$5,040	\$5,040
532230	ENRG SER -WATER & SEWER	\$2,520	\$2,520
532310	REPAIRS-BUILDINGS	\$7,560	\$7,560
532331	REPAIRS-MOTOR VEHICLES	\$504	\$504
532333	REPAIRS-OTHER EQUIPMENT	\$504	\$504
532410	MAINT AGREEMNT-BUILDINGS	\$504	\$504
532490	MAINT AGREEMENT-OTHER	\$1,008	\$1,008
532590	RENT/LEASE OTHER PROPERTY	\$3,465	\$3,465
532712	TRANS AIR-OUT STATE,IN US	\$252	\$252
532714	TRANSP-GRND - IN STATE	\$113	\$113
532715	TRANS GRND-OUT STA,IN US	\$504	\$504



**Certified Budget - Original (BD307)
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$2,087	\$2,087
532722	LODGING-OUT STATE, IN US	\$1,260	\$1,260
532724	MEALS - IN STATE	\$1,033	\$1,033
532811	TELEPHONE SERVICE	\$2,520	\$2,520
532814	CELLULAR PHONE SERVICES	\$153	\$153
532815	EMAIL AND CALENDARING	\$42	\$42
532840	POSTAGE, FREIGHT & DELIV	\$320	\$320
532850	PRINT,BIND,DUPLICATE	\$1,492	\$1,492
532870	CABLE TV	\$30	\$30
532911	PROPERTY-INSURANCE	\$5,040	\$5,040
532930	REGISTRATION FEES	\$1,446	\$1,446
Total 532XXX		\$111,605	\$111,605

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,995	\$4,995
533210	JANITORIAL SUPPLIES	\$14,375	\$14,375
533240	CARPENTRY & HARDWARE SUPP	\$7,560	\$7,560
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,520	\$2,520
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,260	\$1,260
533280	ROAD SIGNS & SIGNALS	\$1,260	\$1,260
533290	OTHER FACILITY & HARDWARE	\$7,560	\$7,560
533310	GASOLINE	\$1,260	\$1,260
533320	DIESEL FUEL	\$94	\$94
533410	FOOD SUPPLIES	\$252	\$252
533510	CLOTHING & UNIFORMS	\$461	\$461
533900	OTHER MATERIALS & SUPP	\$12,565	\$12,565
Total 533XXX		\$54,162	\$54,162

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,520	\$2,520
534521	OFFICE EQUIPMENT	\$2,520	\$2,520



**Certified Budget - Original (BD307)
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534524	EQUIP-ENGINRING/DRFTING	\$5,040	\$5,040
534534	PC/PRINTER EQUIPMENT	\$932	\$932
534539	OTHER EQUIPMENT	\$600	\$600
534541	AUTOS, TRUCKS, & BUSES	\$8,573	\$8,573
Total 534XXX		\$20,185	\$20,185

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$1,008	\$1,008
Total 535XXX		\$1,008	\$1,008

Total Requirements

\$570,071 \$570,071

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANS FROM 24353/2471	\$468,652	\$468,652
Total 438XXX		\$468,652	\$468,652
Total Receipts		\$468,652	\$468,652

Net Appropriation/Total FTE Count

\$101,419 \$101,419 0.000 0.000

87750000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$926,253	\$926,253	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$3,753	\$3,753	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,500	\$4,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,365	\$16,365	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$69,558	\$69,558	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$95,846	\$95,846	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$105,695	\$105,695	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$268	\$268	0.000	0.000
Total 531XXX		\$1,222,238	\$1,222,238	0.000	0.000

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532132	OTHER PROVIDED MED SER	\$252	\$252
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,080	\$1,080
532141	WAN SUPPORT SERVICES	\$900	\$900
532185	WASTE REM/RECY SER AGREEM	\$378	\$378
532199	MISC CONTRACTUAL SERVICES	\$264,865	\$264,865
532210	ENRG SER -ELECTRICAL	\$14,226	\$14,226
532220	ENRG SER -NAT.GAS/PROPANE	\$3,493	\$3,493
532230	ENRG SER -WATER & SEWER	\$965	\$965
532241	ENRG SER -FUEL OIL	\$540	\$540
532310	REPAIRS-BUILDINGS	\$4,844	\$4,844
532320	REPAIRS-OTHER STRUCTURES	\$144	\$144
532331	REPAIRS-MOTOR VEHICLES	\$12,926	\$12,926
532332	REPAIRS-OTH COMPUTER EQP	\$684	\$684
532333	REPAIRS-OTHER EQUIPMENT	\$28,875	\$28,875
532390	REPAIRS-OTHER	\$7,415	\$7,415
532410	MAINT AGREEMNT-BUILDINGS	\$54	\$54
532430	MAINT AGREEMENT-EQUIP	\$1,259	\$1,259
532443	MAINT AGRMT-OTHER DP EQP	\$36	\$36
532490	MAINT AGREEMENT-OTHER	\$90	\$90
532511	RENT/LEASE -LAND	\$25,200	\$25,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,400	\$5,400
532513	RENT/LEASE-OTH FACILITIES	\$9	\$9
532523	RENT/LEASE-VOICE COMM EQU	\$180	\$180
532524	RENT/LEASE-GEN OFF EQUIP	\$2,052	\$2,052
532590	RENT/LEASE OTHER PROPERTY	\$1,273	\$1,273
532712	TRANS AIR-OUT STATE,IN US	\$2,149	\$2,149
532714	TRANSP-GRND - IN STATE	\$37,692	\$37,692
532715	TRANS GRND-OUT STA,IN US	\$785	\$785
532721	LODGING - IN STATE	\$7,256	\$7,256
532722	LODGING-OUT STATE, IN US	\$3,178	\$3,178
532724	MEALS - IN STATE	\$9,004	\$9,004
532725	MEALS-OUT OF STATE,IN US	\$1,521	\$1,521



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$270	\$270
532732	BD/NON-EMPLOYEE SUBSIS	\$18	\$18
532811	TELEPHONE SERVICE	\$14,298	\$14,298
532812	TELECOMMUN DATA CHRG	\$2,583	\$2,583
532814	CELLULAR PHONE SERVICES	\$16,927	\$16,927
532817	INTERNET SERV PROV CHARGE	\$6,795	\$6,795
532821	COMPUTER/DATA PROCESS SVC	\$5,050	\$5,050
532840	POSTAGE, FREIGHT & DELIV	\$22,178	\$22,178
532850	PRINT,BIND,DUPLICATE	\$39,912	\$39,912
532860	ADVERTISING	\$23	\$23
532911	PROPERTY-INSURANCE	\$18,000	\$18,000
532912	MOTOR VEHICLE INSURANCE	\$8,280	\$8,280
532913	LIABILITY INSURANCE	\$72	\$72
532919	OTHER INSURANCE	\$11	\$11
532930	REGISTRATION FEES	\$2,378	\$2,378
532941	EMP EDUCATION ASSIST PROG	\$336	\$336
532942	OTHER EMP EDUCATIONAL EXP	\$405	\$405
532950	EMP MOVING EXPENSES	\$360	\$360
Total 532XXX		\$576,621	\$576,621

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,061	\$5,061
533120	DATA PROCESSING SUPPLIES	\$1,344	\$1,344
533130	PHOTOGRAPHIC SUPPLIES	\$144	\$144
533150	SECURITY & SAFETY SUPP	\$2,393	\$2,393
533210	JANITORIAL SUPPLIES	\$638	\$638
533240	CARPENTRY & HARDWARE SUPP	\$4,500	\$4,500
533250	AGRICULTURL/ANIMAL SUPPLY	\$53,222	\$53,222
533260	SAND,GRAVEL,CONCRETE SUPP	\$73,345	\$73,345
533270	STRUCTURAL STEEL SUPPLIES	\$1,116	\$1,116
533280	ROAD SIGNS & SIGNALS	\$2,444	\$2,444



**Certified Budget - Original (BD307)
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533290	OTHER FACILITY & HARDWARE	\$1,960	\$1,960
533310	GASOLINE	\$66,548	\$66,548
533320	DIESEL FUEL	\$35,036	\$35,036
533330	OIL, LUBRICANTS, FLUIDS	\$3,223	\$3,223
533340	TIRES & TUBES	\$8,994	\$8,994
533350	MOTOR VEH REPLCEMNT PARTS	\$8,241	\$8,241
533510	CLOTHING & UNIFORMS	\$6,696	\$6,696
533710	SCIENTIFIC SUPPLIES	\$1,548	\$1,548
533720	EDUCATIONAL SUPPLIES	\$1,129	\$1,129
533800	PURCHASES FOR RESALE	\$9	\$9
533900	OTHER MATERIALS & SUPP	\$14,865	\$14,865
Total 533XXX		\$292,456	\$292,456

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534120	LEGAL&RECORDING FEES-LAND	\$126	\$126
534130	APPRAISALS&SURVEYS-LAND	\$1,188	\$1,188
534379	MISC PROJECT COSTS-BLDG	\$144	\$144
534431	OTH STR-GENERAL CONTRACTS	\$2,160	\$2,160
534511	FURN-OFFICE	\$720	\$720
534521	OFFICE EQUIPMENT	\$2,718	\$2,718
534523	EQUIP-SCIENTIFIC/MEDICAL	\$9	\$9
534527	EQUIP-AGRICULTURAL	\$23,459	\$23,459
534528	EQUIP-VOICE COMMUNICATION	\$342	\$342
534530	OTHER DP EQUIPMENT	\$1,836	\$1,836
534534	PC/PRINTER EQUIPMENT	\$3,870	\$3,870
534539	OTHER EQUIPMENT	\$16,907	\$16,907
534541	AUTOS, TRUCKS, & BUSES	\$15,210	\$15,210
534630	LBRRY&LRNING RESRCE COLL	\$1,808	\$1,808
534711	OTHER COMPUTER SOFTWARE	\$2,156	\$2,156
534713	PC SOFTWARE	\$108	\$108
Total 534XXX		\$72,761	\$72,761



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

87750000

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$752	\$752
535830	MEMBERSHIP DUES&SUBSCRIPT	\$117	\$117
535840	SERVICE & OTHER AWARDS	\$90	\$90
535890	OTHER ADMIN EXPENSE	\$3,703	\$3,703
535900	OTHER EXPENSES	\$6,743	\$6,743
Total 535XXX		\$11,405	\$11,405

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536J01	OTHER AID & GRANTS TO NGO	\$5,400	\$5,400
Total 536XXX		\$5,400	\$5,400

Total Requirements

\$2,180,881 \$2,180,881

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432505	ST GRNT - STEWARDSHIP PRG	\$132,000	\$132,000
432E04	STATE GRANT - EEP	\$50,957	\$50,957
Total 432XXX		\$182,957	\$182,957

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$900	\$900
Total 436XXX		\$900	\$900

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANS FROM 24353/2471	\$278,449	\$278,449
438140	TRANS FRM 24351/2271	\$567,000	\$567,000
438145	TRANS FRM 24351/2251	\$1,151,574	\$1,151,574
Total 438XXX		\$1,997,023	\$1,997,023

Total Receipts

\$2,180,880 \$2,180,880

Net Appropriation/Total FTE Count

\$1 \$1 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
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170-Wildlife Resources Commission

24350-Wildlife Resources Commission - Operating - Non-Interest Bearing

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$83,554	\$83,554	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,749	\$1,749	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,330	\$5,330	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,556	\$4,556	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,393	\$2,393	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$8,057	\$8,057	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$29	\$29	0.000	0.000
Total 531XXX		\$105,668	\$105,668	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532133	EMPLYEE/EMPLYMENT PHYSICA	\$767	\$767
532185	WASTE REM/RECY SER AGREEM	\$4,038	\$4,038
532199	MISC CONTRACTUAL SERVICES	\$268,951	\$277,451
532210	ENRG SER -ELECTRICAL	\$8,000	\$8,000
532241	ENRG SER -FUEL OIL	\$1,000	\$1,000
532310	REPAIRS-BUILDINGS	\$3,484	\$3,484
532320	REPAIRS-OTHER STRUCTURES	\$1,500	\$1,500
532331	REPAIRS-MOTOR VEHICLES	\$9,906	\$9,906
532333	REPAIRS-OTHER EQUIPMENT	\$12,378	\$12,378
532430	MAINT AGREEMENT-EQUIP	\$545	\$545
532490	MAINT AGREEMENT-OTHER	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532721	LODGING - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$5,171	\$5,171
532812	TELECOMMUN DATA CHR	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$573	\$573
532815	EMAIL AND CALENDARING	\$520	\$520
532817	INTERNET SERV PROV CHARGE	\$80	\$80
532840	POSTAGE, FREIGHT & DELIV	\$4,047	\$4,047
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
Total 532XXX		\$325,460	\$333,960



**Certified Budget - Original (BD307)
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170-Wildlife Resources Commission

24350-Wildlife Resources Commission - Operating - Non-Interest Bearing

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
533120	DATA PROCESSING SUPPLIES	\$250	\$250
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250
533150	SECURITY & SAFETY SUPP	\$350	\$350
533210	JANITORIAL SUPPLIES	\$250	\$250
533240	CARPENTRY & HARDWARE SUPP	\$466,500	\$466,500
533250	AGRICULTURL/ANIMAL SUPPLY	\$40,175	\$40,175
533260	SAND,GRAVEL,CONCRETE SUPP	\$10,000	\$10,000
533290	OTHER FACILITY & HARDWARE	\$128,024	\$128,024
533310	GASOLINE	\$7,000	\$7,000
533320	DIESEL FUEL	\$20,440	\$20,440
533330	OIL, LUBRICANTS, FLUIDS	\$2,800	\$2,800
533340	TIRES & TUBES	\$4,656	\$4,656
533350	MOTOR VEH REPLCEMNT PARTS	\$4,520	\$4,520
533510	CLOTHING & UNIFORMS	\$2,500	\$2,500
533900	OTHER MATERIALS & SUPP	\$29,366	\$29,366
Total 533XXX		\$719,081	\$719,081

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,500	\$3,500
534527	EQUIP-AGRICULTURAL	\$44,212	\$49,212
534539	OTHER EQUIPMENT	\$85,000	\$80,000
534544	TRAILERS	\$19,344	\$19,344
534549	OTHER MOTORIZED VEHICLES	\$8,500	\$0
Total 534XXX		\$160,556	\$152,056

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535311	BOND PRINCIPAL PAYMENTS	\$720,000	\$720,000
535321	BOND INTEREST PAYMENTS	\$662,988	\$662,988
535890	OTHER ADMIN EXPENSE	\$10	\$10
Total 535XXX		\$1,382,998	\$1,382,998



**Certified Budget - Original (BD307)
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170-Wildlife Resources Commission

24350-Wildlife Resources Commission - Operating - Non-Interest Bearing

Requirements

Total Requirements	\$2,693,763	\$2,693,763
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434180	AGRICULT & FORESTRY SVC	\$370,674	\$370,674
Total 434XXX		\$370,674	\$370,674

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438140	TRANS FRM 24351/2271	\$1,385,381	\$1,385,381
Total 438XXX		\$1,385,381	\$1,385,381

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538308	WISE INTERNAL REIMBURSMNT	\$550,000	\$550,000
538309	WISE EXTERNAL REIMBURSMNT	\$387,708	\$387,708
Total 538XXX		\$937,708	\$937,708

Total Receipts	\$2,693,763	\$2,693,763
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Change in Fund Balance/Total FTE Count	\$0	\$0	1.000	1.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

24351-Wildlife Resources Commission - Special Fund - Interest Bearing

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$900,300	\$900,300
Total 532XXX		\$900,300	\$900,300

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$4,015	\$4,015
Total 535XXX		\$4,015	\$4,015

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538124	TRANS TO STATE TREASURER	\$1,655,740	\$1,655,740
538150	TRANS TO 24350/2101	\$549,561	\$549,561
538151	TRANS TO 24350/2111	\$394,943	\$394,943
538152	TRANS TO 24350/2112	\$1,276,926	\$1,276,926
538153	TRANS TO 24350/2113	\$896,158	\$896,158
538154	TRANS TO 24350/2114	\$3,429	\$3,429
538155	TRANS TO 24350/2115	\$433,086	\$433,086
538156	TRANS TO 24350/2116	\$73,717	\$73,717
538157	TRANS TO 24350/2117	\$302,941	\$302,941
538158	TRANS TO 24350/2121	\$5,592,782	\$5,592,782
538159	TRANS TO 24350/2131	\$174,671	\$174,671
538160	TRANS TO 24350/2132	\$343,137	\$343,137
538161	TRANS TO 24350/2133	\$337,137	\$337,137
538162	TRANS TO 24350/2134	\$421,927	\$421,927
538163	TRANS TO 24350/2135	\$512,363	\$512,363
538164	TRANS TO 24350/2141	\$6,675,022	\$6,675,022
538166	TRANS TO 24350/2151	\$4,678,007	\$4,678,007
538168	TRANS TO 24350/2153	\$2,393	\$2,393
538170	TRANS TO 24350/2161	\$1,577,672	\$1,577,672
538171	TRANS TO 24350/2162	\$415,698	\$415,698
538172	TRANS TO 24350/2171	\$1,382,988	\$1,382,988
538175	TRANS TO 24351/2242	\$139,345	\$139,345
538177	TRANS TO 24351/2252	\$153,578	\$153,578



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

24351-Wildlife Resources Commission - Special Fund - Interest Bearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538178	TRANS TO 24351/2254	\$157,758	\$157,758
Total 538XXX		\$28,150,979	\$28,150,979
Total Requirements		\$29,055,294	\$29,055,294

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$134,100	\$134,100
Total 433XXX		\$134,100	\$134,100

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434160	PROFESSIONAL SERVICES	\$740,000	\$740,000
434180	AGRICULT & FORESTRY SVC	\$2,421,386	\$2,421,386
434190	OTHER SALES & SERVICES	\$11,200	\$11,200
434196	SALES COMMISSIONS	\$80,000	\$80,000
434320	SALE OF SURPLUS PROPERTY	\$10,000	\$10,000
434390	OTH SALES OF GDS OR PUBL	\$1,000	\$1,000
Total 434XXX		\$3,263,586	\$3,263,586

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$16,026,914	\$16,026,914
435300	CERTIFICATION FEES	\$1,000	\$1,000
435500	FINES,PENAL, ASSESS FEE	\$61,000	\$61,000
435600	REGISTRATION FEES	\$15,000	\$15,000
435900	OTHER LIC,FEES/PERMITS	\$150,000	\$150,000
Total 435XXX		\$16,253,914	\$16,253,914

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$20,000	\$20,000
437990	OTHER MISC REV-PROGRAM	\$13,000	\$13,000
Total 437XXX		\$33,000	\$33,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

24351-Wildlife Resources Commission - Special Fund - Interest Bearing

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538802	F22-COASTAL INVESTIGATION	\$480,000	\$480,000
538803	W1-HUNTER EDUCATION	\$1,366,324	\$1,366,324
538804	W57-WILDLIFE MANAGEMENT	\$2,714,315	\$2,714,315
53880G	F86-ANGLER OPINION SURVEY	\$55,000	\$55,000
53880H	F85-FISHING EDUC & EXPER.	\$258,000	\$258,000
53880K	168-AVIAN INFLUENZA	\$10,000	\$10,000
53880W	F90-SFR COORDINATION	\$20,000	\$20,000
538811	F23-PIEDMNT INVESTIGATION	\$530,000	\$530,000
538812	F24-MOUNT. INVESTIGATION	\$620,000	\$620,000
538817	F58-COLDWATER HATCHERIES	\$20,000	\$20,000
538819	F63-HABITAT CONSERVATION	\$355,000	\$355,000
53881C	555-HEELSPLITR,SPINYMSEL	\$34,000	\$34,000
53881H	T2-2 NC NGAME AQUATC PRG	\$27,000	\$27,000
53881K	F93-HATCHERY OPERATIONS	\$1,560,000	\$1,560,000
538820	F65-URBAN FISHING	\$310,292	\$310,292
53882A	F98-STOCK TROUT SURVIVAL	\$60,000	\$60,000
53882B	F99-ENDO COMP&INTERSX FSH	\$67,515	\$67,515
53882C	F100-COASTAL BASS RESPONS	\$110,871	\$110,871
53882D	F101-RESERVOIR WHITE BASS	\$90,454	\$90,454
53882E	F102-NATV AQU PLNT REVEG	\$69,923	\$69,923
53882F	T15-SEG 2010 NC WAP COORD	\$26,000	\$26,000
53882J	W66-DWM COOPERATIVE PROJ	\$5,000	\$5,000
53882N	T18-SWG 10 NC NGME AQUAT	\$20,000	\$20,000
53882U	F104-STWD ANGLER SURVEY	\$40,000	\$40,000
538842	F68-COOP PROJ WITH UNIV.	\$175,000	\$175,000
538849	W61-HUNTER ED ENHANCEMENT	\$240,000	\$240,000
538876	002 USDA NRCS	\$76,000	\$76,000
538882	T6-WATERSHED ENHANCEMENT	\$30,000	\$30,000
Total 538XXX		\$9,370,694	\$9,370,694
Total Receipts		\$29,055,294	\$29,055,294
Change in Fund Balance/Total FTE Count		\$0	\$0
		0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

24352-Wildlife Resources Commission - Motor Boat - Interest Bearing

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$288,218	\$288,218
Total 532XXX		\$288,218	\$288,218

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538153	TRANS TO 24350/2113	\$350,000	\$350,000
538154	TRANS TO 24350/2114	\$823,947	\$823,947
538158	TRANS TO 24350/2121	\$6,283,205	\$6,283,205
538170	TRANS TO 24350/2161	\$2,282,365	\$2,282,365
538189	TRANS TO CI 40909	\$750,000	\$750,000
Total 538XXX		\$10,489,517	\$10,489,517
Total Requirements		\$10,777,735	\$10,777,735

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$10,000	\$10,000
Total 433XXX		\$10,000	\$10,000

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$5,160,000	\$5,160,000
435260	TITLE FEES	\$630,000	\$630,000
435261	TITLE-TRANS/DUPLICATE FEE	\$507,041	\$507,041
435500	FINES,PENAL, ASSESS FEE	\$2,000	\$2,000
Total 435XXX		\$6,299,041	\$6,299,041

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANS FRM REV-GAS TAX	\$2,000,389	\$2,000,389
Total 438XXX		\$2,000,389	\$2,000,389

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538840	BOATING SAFETY	\$2,468,305	\$2,468,305



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

24352-Wildlife Resources Commission - Motor Boat - Interest Bearing

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$2,468,305	\$2,468,305		
Total Receipts		\$10,777,735	\$10,777,735		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$146,329	\$146,329
Total 532XXX		\$146,329	\$146,329

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538163	TRANS TO 24350/2135	\$183,561	\$183,561
Total 538XXX		\$183,561	\$183,561

Total Requirements

\$329,890	\$329,890
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Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433120	STIF INT INC-PROGRAM REV	\$14,364	\$14,364
433130	LTIF INT INC-PROGRAM REV	\$3,740,321	\$3,740,321
Total 433XXX		\$3,754,685	\$3,754,685

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435200	NON BSNS PERMIT/LIC FEES	\$2,840,095	\$2,840,095
Total 435XXX		\$2,840,095	\$2,840,095

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$6,791	\$6,791
Total 436XXX		\$6,791	\$6,791

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438133	TRANS FRM CLOSE ENDOW CTR	\$1,468,790	\$1,468,790
Total 438XXX		\$1,468,790	\$1,468,790

Total Receipts

\$8,070,361	\$8,070,361
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Change in Fund Balance/Total FTE Count

\$7,740,471	\$7,740,471	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1101 - Administrative Policy and Regulation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$116,886	\$116,886	1.000	1.000
531112	EPA-REG SALARIES-RECPT	\$7,754	\$7,754	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$311,955	\$311,955	4.250	4.250
531212	SPA-REG SALARIES-RECPT	\$144,035	\$144,035	2.250	2.250
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,431	\$5,431	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,194	\$11,194	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$32,807	\$32,807	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,106	\$8,106	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$61,311	\$61,311	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,126	\$15,126	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,393	\$26,393	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,413	\$10,413	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$21	\$21	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$270	\$270	0.000	0.000
Total 531XXX		\$751,702	\$751,702	7.500	7.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$154,842	\$154,842		
532170	ADMIN SERVICES	\$82,254	\$82,254		
532185	WASTE REM/RECY SER AGREEM	\$4	\$4		
532199	MISC CONTRACTUAL SERVICES	\$2,824	\$2,824		
532430	MAINT AGREEMENT-EQUIP	\$2,376	\$2,376		
532490	MAINT AGREEMENT-OTHER	\$10,384	\$10,384		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,763	\$1,763		
532513	RENT/LEASE-OTH FACILITIES	\$250	\$250		
532712	TRANS AIR-OUT STATE,IN US	\$2,477	\$2,477		
532714	TRANSP-GRND - IN STATE	\$1,971	\$1,971		
532715	TRANS GRND-OUT STA,IN US	\$860	\$860		
532718	TRANS OTH-OUTSTATE, IN US	\$148	\$148		
532721	LODGING - IN STATE	\$9,253	\$9,253		
532722	LODGING-OUT STATE, IN US	\$2,608	\$2,608		
532724	MEALS - IN STATE	\$1,004	\$1,004		
532725	MEALS-OUT OF STATE,IN US	\$766	\$766		
532731	BD/NON-EMPLOYEE TRANSP	\$5,850	\$5,850		
532732	BD/NON-EMPLOYEE SUBSIS	\$6,694	\$6,694		
532811	TELEPHONE SERVICE	\$2,471	\$2,471		
532812	TELECOMMUN DATA CHR	\$936	\$936		
532814	CELLULAR PHONE SERVICES	\$4,073	\$4,073		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1101 - Administrative Policy and Regulation

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532815	EMAIL AND CALENDARING	\$1,907	\$1,907		
532817	INTERNET SERV PROV CHARGE	\$9	\$9		
532819	TELEPHONE WIRING SVC CHR	\$1,290	\$1,290		
532840	POSTAGE, FREIGHT & DELIV	\$2,269	\$2,269		
532850	PRINT,BIND,DUPLICATE	\$4,067	\$4,067		
532913	LIABILITY INSURANCE	\$40	\$40		
532919	OTHER INSURANCE	\$52	\$52		
532930	REGISTRATION FEES	\$1,009	\$1,009		
Total 532XXX		\$304,451	\$304,451		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,106	\$2,106		
533120	DATA PROCESSING SUPPLIES	\$28	\$28		
533190	OTHER ADMIN SUPPLIES	\$3,030	\$3,030		
533310	GASOLINE	\$205	\$205		
533900	OTHER MATERIALS & SUPP	\$11	\$11		
Total 533XXX		\$5,380	\$5,380		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$68	\$68		
534521	OFFICE EQUIPMENT	\$499	\$499		
534530	OTHER DP EQUIPMENT	\$739	\$739		
534534	PC/PRINTER EQUIPMENT	\$408	\$408		
534539	OTHER EQUIPMENT	\$46	\$46		
534630	LBRRY&LRNING RESRCE COLL	\$517	\$517		
534711	OTHER COMPUTER SOFTWARE	\$623	\$623		
Total 534XXX		\$2,900	\$2,900		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$27,538	\$27,538		
535840	SERVICE & OTHER AWARDS	\$468	\$468		
535890	OTHER ADMIN EXPENSE	\$275	\$275		
Total 535XXX		\$28,281	\$28,281		
Total Requirements		\$1,092,714	\$1,092,714		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1101 - Administrative Policy and Regulation

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	TRANS FRM 24351/2271	\$549,561	\$549,561		
Total 438XXX		\$549,561	\$549,561		
Total Receipts		\$549,561	\$549,561		
Net Appropriation/Total FTE Count		\$543,153	\$543,153	7.500	7.500

1111 - Controller's Office

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$305,659	\$305,659	5.500	5.500
531212	SPA-REG SALARIES-RECPT	\$240,784	\$240,784	4.500	4.500
531312	REG(N S) TEMP WAGES-RECPT	\$1,044	\$1,044	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,368	\$5,368	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,578	\$8,578	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,383	\$23,383	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,570	\$18,570	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$43,735	\$43,735	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$34,152	\$34,152	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$28,556	\$28,556	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,364	\$23,364	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$105	\$105	0.000	0.000
Total 531XXX		\$733,298	\$733,298	10.000	10.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532337	REPAIRS-PC/PRINTER	\$2,000	\$2,000		
532430	MAINT AGREEMENT-EQUIP	\$1,557	\$1,557		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$900	\$900		
532725	MEALS-OUT OF STATE,IN US	\$750	\$750		
532811	TELEPHONE SERVICE	\$4,673	\$4,673		
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000		
532815	EMAIL AND CALENDARING	\$2,000	\$2,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1111 - Controller's Office

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$12,300	\$12,300		
532850	PRINT,BIND,DUPLICATE	\$1,100	\$1,100		
532913	LIABILITY INSURANCE	\$446	\$446		
532920	BONDING	\$82	\$82		
532930	REGISTRATION FEES	\$2,000	\$2,000		
532942	OTHER EMP EDUCATIONAL EXP	\$958	\$958		
Total 532XXX		\$36,566	\$36,566		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,646	\$8,646		
533120	DATA PROCESSING SUPPLIES	\$697	\$697		
533800	PURCHASES FOR RESALE	\$11,006	\$11,006		
Total 533XXX		\$20,349	\$20,349		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$954	\$954		
534521	OFFICE EQUIPMENT	\$300	\$300		
534530	OTHER DP EQUIPMENT	\$174	\$174		
534534	PC/PRINTER EQUIPMENT	\$2,200	\$2,200		
534620	TEXTBOOKS	\$85	\$85		
534630	LBRRY&LRNING RESRCE COLL	\$182	\$182		
Total 534XXX		\$3,895	\$3,895		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$15	\$15		
Total 535XXX		\$15	\$15		

Total Requirements

\$794,123	\$794,123		
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	TRANS FRM 24351/2271	\$394,943	\$394,943		
Total 438XXX		\$394,943	\$394,943		
Total Receipts		\$394,943	\$394,943		

Net Appropriation/Total FTE Count

\$399,180	\$399,180	10.000	10.000
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1112 - Customer Support



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1112 - Customer Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$329,002	\$329,002	8.000	8.000
531212	SPA-REG SALARIES-RECPT	\$288,745	\$288,745	7.000	7.000
531421	HOLIDAY PAY - APPRO	\$102	\$102	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$102	\$102	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,331	\$3,331	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$691	\$691	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,249	\$26,249	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,562	\$23,562	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$46,105	\$46,105	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,999	\$16,999	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$34,504	\$34,504	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$92	\$92	0.000	0.000
Total 531XXX		\$811,020	\$811,020	15.000	15.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$5,000	\$5,000		
532140	OTH INFORMATION TECH SVCS	\$20,000	\$20,000		
532170	ADMIN SERVICES	\$7,423	\$7,423		
532185	WASTE REM/RECY SER AGREEM	\$2	\$2		
532199	MISC CONTRACTUAL SERVICES	\$109,669	\$109,669		
532332	REPAIRS-OTH COMPUTER EQP	\$1,475	\$1,475		
532333	REPAIRS-OTHER EQUIPMENT	\$711	\$711		
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000		
532513	RENT/LEASE-OTH FACILITIES	\$10,000	\$10,000		
532712	TRANS AIR-OUT STATE,IN US	\$1,389	\$1,389		
532714	TRANSP-GRND - IN STATE	\$24	\$24		
532715	TRANS GRND-OUT STA,IN US	\$94	\$94		
532721	LODGING - IN STATE	\$714	\$714		
532722	LODGING-OUT STATE, IN US	\$444	\$444		
532724	MEALS - IN STATE	\$327	\$327		
532725	MEALS-OUT OF STATE,IN US	\$155	\$155		
532811	TELEPHONE SERVICE	\$77,200	\$77,200		
532812	TELECOMMUN DATA CHRNG	\$100,326	\$100,326		
532814	CELLULAR PHONE SERVICES	\$1,385	\$1,385		
532815	EMAIL AND CALENDARING	\$1,057	\$1,057		
532817	INTERNET SERV PROV CHARGE	\$45,000	\$45,000		
532821	COMPUTER/DATA PROCESS SVC	\$127,896	\$127,896		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1112 - Customer Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$117,600	\$117,600		
532850	PRINT,BIND,DUPLICATE	\$124,291	\$124,291		
532911	PROPERTY-INSURANCE	\$214	\$214		
532913	LIABILITY INSURANCE	\$46	\$46		
532920	BONDING	\$82	\$82		
532930	REGISTRATION FEES	\$250	\$250		
532942	OTHER EMP EDUCATIONAL EXP	\$700	\$700		
Total 532XXX		\$758,474	\$758,474		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,915	\$11,915		
533120	DATA PROCESSING SUPPLIES	\$29,317	\$29,317		
533190	OTHER ADMIN SUPPLIES	\$5,111	\$5,111		
533410	FOOD SUPPLIES	\$100	\$100		
533510	CLOTHING & UNIFORMS	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$1,242	\$1,242		
Total 533XXX		\$47,785	\$47,785		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,000	\$1,000		
534521	OFFICE EQUIPMENT	\$100	\$100		
534530	OTHER DP EQUIPMENT	\$20	\$20		
534534	PC/PRINTER EQUIPMENT	\$5,929	\$5,929		
534539	OTHER EQUIPMENT	\$230	\$230		
Total 534XXX		\$7,279	\$7,279		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$789	\$789		
535960	ELECTRONIC PAYMT PROC FEE	\$100,000	\$100,000		
Total 535XXX		\$100,789	\$100,789		
Total Requirements		\$1,725,347	\$1,725,347		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$10,000	\$10,000		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1112 - Customer Support

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$10,000	\$10,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	TRANS FRM 24351/2271	\$1,265,926	\$1,265,926		
438142	TRANS FRM 24351/2212	\$11,000	\$11,000		
Total 438XXX		\$1,276,926	\$1,276,926		

Total Receipts

\$1,286,926 \$1,286,926

Net Appropriation/Total FTE Count

\$438,421 \$438,421 15.000 15.000

1113 - Information Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$747,751	\$747,751	10.500	10.500
531212	SPA-REG SALARIES-RECPT	\$651,418	\$651,418	9.500	9.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,364	\$2,364	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$9,067	\$9,067	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$57,514	\$57,514	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,930	\$46,930	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$106,981	\$106,981	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$49,950	\$49,950	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$54,516	\$54,516	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$46,804	\$46,804	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$239	\$239	0.000	0.000
Total 531XXX		\$1,773,534	\$1,773,534	20.000	20.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$93,688	\$93,688		
532141	WAN SUPPORT SERVICES	\$27,845	\$27,845		
532199	MISC CONTRACTUAL SERVICES	\$12,064	\$12,064		
532443	MAINT AGRMT-OTHER DP EQP	\$809	\$809		
532446	MAINT AGREE-LAN EQUIP	\$10,512	\$10,512		
532448	MAINT AGREE-PC SOFTWARE	\$10,600	\$10,600		
532449	MAINT AGREE-SERVER SOFTWR	\$2,649	\$2,649		
532521	RENT/LEASE-MOTOR VEHICLES	\$7,049	\$7,049		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$500	\$500		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1113 - Information Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$1,114	\$1,114		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$8,282	\$8,282		
532812	TELECOMMUN DATA CHRG	\$100	\$100		
532814	CELLULAR PHONE SERVICES	\$3,509	\$3,509		
532815	EMAIL AND CALENDARING	\$2,500	\$2,500		
532817	INTERNET SERV PROV CHARGE	\$800	\$800		
532821	COMPUTER/DATA PROCESS SVC	\$60,788	\$60,788		
532840	POSTAGE, FREIGHT & DELIV	\$1,860	\$1,860		
532912	MOTOR VEHICLE INSURANCE	\$286	\$286		
532913	LIABILITY INSURANCE	\$75	\$75		
532930	REGISTRATION FEES	\$2,992	\$2,992		
532941	EMP EDUCATION ASSIST PROG	\$2,650	\$2,650		
532942	OTHER EMP EDUCATIONAL EXP	\$15,518	\$15,518		
Total 532XXX		\$270,190	\$270,190		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,114	\$3,114		
533120	DATA PROCESSING SUPPLIES	\$1,656	\$1,656		
533310	GASOLINE	\$3,426	\$3,426		
533330	OIL, LUBRICANTS, FLUIDS	\$148	\$148		
Total 533XXX		\$8,344	\$8,344		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$5,402	\$5,402		
534533	LAN EQUIPMENT	\$1,415	\$1,415		
534534	PC/PRINTER EQUIPMENT	\$5,103	\$5,103		
534535	SERVER EQUIPMENT	\$6,500	\$6,500		
534539	OTHER EQUIPMENT	\$2,252	\$2,252		
534711	OTHER COMPUTER SOFTWARE	\$115,000	\$115,000		
534713	PC SOFTWARE	\$92	\$92		
534714	SERVER SOFTWARE	\$11,188	\$11,188		
Total 534XXX		\$146,952	\$146,952		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1113 - Information Technology

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,133	\$7,133		
535960	ELECTRONIC PAYMT PROC FEE	\$1,058	\$1,058		
Total 535XXX		\$8,191	\$8,191		
Total Requirements		\$2,207,211	\$2,207,211		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$10,000	\$10,000		
Total 434XXX		\$10,000	\$10,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	TRANS FRM 24351/2271	\$896,158	\$896,158		
438150	TRANS FRM 24352	\$350,000	\$350,000		
Total 438XXX		\$1,246,158	\$1,246,158		
Total Receipts		\$1,256,158	\$1,256,158		

Net Appropriation/Total FTE Count

\$951,053 \$951,053 20.000 20.000

1114 - Watercraft Registration and Titling

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$121,340	\$121,340	3.500	3.500
531212	SPA-REG SALARIES-RECPT	\$364,023	\$364,023	10.500	10.500
531411	OT PAY - APPROPRIATED	\$15	\$15	0.000	0.000
531412	OT PAY - RECEIPTS	\$44	\$44	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,210	\$2,210	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,545	\$2,545	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,283	\$9,283	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,941	\$33,941	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,365	\$17,365	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$36,521	\$36,521	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,172	\$18,172	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$51,776	\$51,776	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$51	\$51	0.000	0.000
Total 531XXX		\$657,286	\$657,286	14.000	14.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1114 - Watercraft Registration and Titling

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$5,000	\$5,000		
532170	ADMIN SERVICES	\$24,238	\$24,238		
532199	MISC CONTRACTUAL SERVICES	\$850	\$850		
532430	MAINT AGREEMENT-EQUIP	\$5,451	\$5,451		
532448	MAINT AGREE-PC SOFTWARE	\$179	\$179		
532513	RENT/LEASE-OTH FACILITIES	\$54	\$54		
532811	TELEPHONE SERVICE	\$18,899	\$18,899		
532812	TELECOMMUN DATA CHRG	\$5,341	\$5,341		
532814	CELLULAR PHONE SERVICES	\$1,341	\$1,341		
532815	EMAIL AND CALENDARING	\$1,100	\$1,100		
532817	INTERNET SERV PROV CHARGE	\$6,975	\$6,975		
532821	COMPUTER/DATA PROCESS SVC	\$59,774	\$59,774		
532840	POSTAGE, FREIGHT & DELIV	\$137,000	\$137,000		
532850	PRINT,BIND,DUPLICATE	\$44,426	\$44,426		
532911	PROPERTY-INSURANCE	\$211	\$211		
532913	LIABILITY INSURANCE	\$13	\$13		
532920	BONDING	\$82	\$82		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$311,134	\$311,134		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533190	OTHER ADMIN SUPPLIES	\$736	\$736		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$6,336	\$6,336		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$3,575	\$3,575		
534534	PC/PRINTER EQUIPMENT	\$5,929	\$5,929		
Total 534XXX		\$9,504	\$9,504		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$60	\$60		
535890	OTHER ADMIN EXPENSE	\$3,554	\$3,554		
535960	ELECTRONIC PAYMT PROC FEE	\$4,618	\$4,618		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1114 - Watercraft Registration and Titling

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$8,232	\$8,232		
Total Requirements		\$992,492	\$992,492		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	TRANS FRM 24351/2271	\$3,429	\$3,429		
438150	TRANS FRM 24352	\$823,947	\$823,947		
Total 438XXX		\$827,376	\$827,376		
Total Receipts		\$827,376	\$827,376		
Net Appropriation/Total FTE Count		\$165,116	\$165,116	14.000	14.000

1115 - Purchasing Services Warehouse

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$205,313	\$205,313	4.000	4.000
531212	SPA-REG SALARIES-RECPT	\$308,567	\$308,567	3.000	3.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,091	\$1,091	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,091	\$1,091	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,976	\$15,976	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,435	\$20,435	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,351	\$29,351	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$37,585	\$37,585	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$32,050	\$32,050	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$27	\$27	0.000	0.000
Total 531XXX		\$672,254	\$672,254	7.000	7.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532141	WAN SUPPORT SERVICES	\$7,438	\$7,438		
532185	WASTE REM/RECY SER AGREEM	\$1,200	\$1,200		
532187	PEST CONTROL AGREEMENT	\$49	\$49		
532199	MISC CONTRACTUAL SERVICES	\$60	\$60		
532210	ENRG SER -ELECTRICAL	\$5,131	\$5,131		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,877	\$1,877		
532230	ENRG SER -WATER & SEWER	\$1,630	\$1,630		
532241	ENRG SER -FUEL OIL	\$24	\$24		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1115 - Purchasing Services Warehouse

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$876	\$876		
532337	REPAIRS-PC/PRINTER	\$742	\$742		
532430	MAINT AGREEMENT-EQUIP	\$150	\$150		
532513	RENT/LEASE-OTH FACILITIES	\$780	\$780		
532714	TRANSP-GRND - IN STATE	\$175	\$175		
532721	LODGING - IN STATE	\$250	\$250		
532724	MEALS - IN STATE	\$112	\$112		
532811	TELEPHONE SERVICE	\$1,583	\$1,583		
532815	EMAIL AND CALENDARING	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$1,158	\$1,158		
532850	PRINT,BIND,DUPLICATE	\$660	\$660		
532913	LIABILITY INSURANCE	\$10	\$10		
532930	REGISTRATION FEES	\$593	\$593		
532942	OTHER EMP EDUCATIONAL EXP	\$407	\$407		
Total 532XXX		\$25,005	\$25,005		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,152	\$3,152		
533120	DATA PROCESSING SUPPLIES	\$151	\$151		
533150	SECURITY & SAFETY SUPP	\$62	\$62		
533210	JANITORIAL SUPPLIES	\$240	\$240		
533240	CARPENTRY & HARDWARE SUPP	\$355	\$355		
533250	AGRICULTURL/ANIMAL SUPPLY	\$358	\$358		
533290	OTHER FACILITY & HARDWARE	\$301	\$301		
533310	GASOLINE	\$197	\$197		
533350	MOTOR VEH REPLCEMNT PARTS	\$11	\$11		
533510	CLOTHING & UNIFORMS	\$311	\$311		
533900	OTHER MATERIALS & SUPP	\$247	\$247		
Total 533XXX		\$5,385	\$5,385		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$535	\$535		
534530	OTHER DP EQUIPMENT	\$40	\$40		
534534	PC/PRINTER EQUIPMENT	\$1,915	\$1,915		
534539	OTHER EQUIPMENT	\$199	\$199		
Total 534XXX		\$2,689	\$2,689		
Total Requirements		\$705,333	\$705,333		



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170-Wildlife Resources Commission

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1115 - Purchasing Services Warehouse

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	TRANS FRM 24351/2271	\$433,086	\$433,086		
Total 438XXX		\$433,086	\$433,086		
Total Receipts		\$433,086	\$433,086		
Net Appropriation/Total FTE Count		\$272,247	\$272,247	7.000	7.000

1116 - Budget, Planning, and Audit

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$121,649	\$121,649	1.500	1.500
531212	SPA-REG SALARIES-RECPT	\$42,427	\$42,427	0.500	0.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,163	\$2,163	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,109	\$4,109	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,284	\$9,284	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,280	\$3,280	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,363	\$17,363	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,791	\$2,791	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$7,788	\$7,788	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,466	\$2,466	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6	\$6	0.000	0.000
Total 531XXX		\$213,326	\$213,326	2.000	2.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$3,461	\$3,461		
532812	TELECOMMUN DATA CHRG	\$39	\$39		
532814	CELLULAR PHONE SERVICES	\$450	\$450		
532815	EMAIL AND CALENDARING	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$275	\$275		
Total 532XXX		\$5,525	\$5,525		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$5,000		
Total 533XXX		\$5,000	\$5,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

		2013-2014	2014-2015	2013-2014	2014-2015
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1116 - Budget, Planning, and Audit

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534534	PC/PRINTER EQUIPMENT	\$3,500	\$3,500		
Total 534XXX		\$3,500	\$3,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535331	FISCAL AGENT & OTH FEES	\$1,700	\$1,700		
Total 535XXX		\$1,700	\$1,700		
Total Requirements		\$229,051	\$229,051		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	TRANS FRM 24351/2271	\$73,717	\$73,717		
Total 438XXX		\$73,717	\$73,717		
Total Receipts		\$73,717	\$73,717		

Net Appropriation/Total FTE Count

\$155,334	\$155,334	2.000	2.000
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1117 - Personnel

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$193,770	\$193,770	3.500	3.500
531212	SPA-REG SALARIES-RECPT	\$153,075	\$153,075	2.500	2.500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,247	\$2,247	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,443	\$2,443	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,823	\$14,823	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,044	\$11,044	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,723	\$27,723	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,138	\$15,138	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,172	\$18,172	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,314	\$12,314	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$24,369	\$24,369	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$47	\$47	0.000	0.000
Total 531XXX		\$475,165	\$475,165	6.000	6.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$360	\$360		
532333	REPAIRS-OTHER EQUIPMENT	\$50	\$50		
532521	RENT/LEASE-MOTOR VEHICLES	\$389	\$389		
532714	TRANSP-GRND - IN STATE	\$480	\$480		



**Certified Budget - Original (BD307)
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1117 - Personnel

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$125	\$125		
532724	MEALS - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$3,400	\$3,400		
532814	CELLULAR PHONE SERVICES	\$368	\$368		
532815	EMAIL AND CALENDARING	\$546	\$546		
532840	POSTAGE, FREIGHT & DELIV	\$1,560	\$1,560		
532850	PRINT,BIND,DUPLICATE	\$890	\$890		
532911	PROPERTY-INSURANCE	\$50	\$50		
532913	LIABILITY INSURANCE	\$25	\$25		
532930	REGISTRATION FEES	\$930	\$930		
532942	OTHER EMP EDUCATIONAL EXP	\$627	\$627		
Total 532XXX		\$9,900	\$9,900		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,263	\$2,263		
533120	DATA PROCESSING SUPPLIES	\$50	\$50		
533130	PHOTOGRAPHIC SUPPLIES	\$50	\$50		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533510	CLOTHING & UNIFORMS	\$85	\$85		
533720	EDUCATIONAL SUPPLIES	\$1,250	\$1,250		
533900	OTHER MATERIALS & SUPP	\$235	\$235		
Total 533XXX		\$4,033	\$4,033		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534513	FURN-CLASSROOM/LIBRARY	\$911	\$911		
534534	PC/PRINTER EQUIPMENT	\$2,100	\$2,100		
534539	OTHER EQUIPMENT	\$100	\$100		
Total 534XXX		\$3,111	\$3,111		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$950	\$950		
535840	SERVICE & OTHER AWARDS	\$10,000	\$10,000		
535890	OTHER ADMIN EXPENSE	\$385	\$385		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$11,835	\$11,835		
Total Requirements		\$504,044	\$504,044		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1117 - Personnel

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	TRANS FRM 24351/2271	\$274,096	\$274,096		
Total 438XXX		\$274,096	\$274,096		
Total Receipts		\$274,096	\$274,096		
Net Appropriation/Total FTE Count		\$229,948	\$229,948	6.000	6.000

1121 - Enforcement Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$319,200	\$319,200	6.750	6.750
531212	SPA-REG SALARIES-RECPT	(\$323,169)	(\$323,169)	14.250	14.250
531231	LEO SALARIES-APPRO	\$6,433,970	\$6,433,970	107.000	107.000
531232	LEO SALARIES-RECPT	(\$6,313,575)	(\$6,313,575)	115.000	115.000
531312	REG(N S) TEMP WAGES-RECPT	(\$5,000)	(\$5,000)	0.000	0.000
531411	OT PAY - APPROPRIATED	\$8,451	\$8,451	0.000	0.000
531412	OT PAY - RECEIPTS	(\$16,603)	(\$16,603)	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50,000	\$50,000	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	(\$115,470)	(\$115,470)	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$56,701	\$56,701	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	(\$50,000)	(\$50,000)	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	(\$543)	(\$543)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$178,845	\$178,845	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$159,680	\$159,680	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	(\$456)	(\$456)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$288,417	\$288,417	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$509,975)	(\$509,975)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$343,279	\$343,279	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$49,722)	(\$49,722)	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$1,122,346	\$1,122,346	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	(\$1,122,346)	(\$1,122,346)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$795,027	\$795,027	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$702,927)	(\$702,927)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$80	\$80	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$56,596)	(\$56,596)	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	(\$25,762)	(\$25,762)	0.000	0.000
531639	OTHER WORKERS COMP COSTS	(\$2,793)	(\$2,793)	0.000	0.000
Total 531XXX		\$461,059	\$461,059	243.000	243.000

532XXX-PURCHASED SERVICES



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1121 - Enforcement Division

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	(\$10,000)	(\$10,000)		
532199	MISC CONTRACTUAL SERVICES	(\$670)	(\$670)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$10,628)	(\$10,628)		
532521	RENT/LEASE-MOTOR VEHICLES	\$861,299	\$861,299		
532714	TRANSP-GRND - IN STATE	(\$1,505,637)	(\$1,505,637)		
532722	LODGING-OUT STATE, IN US	\$670	\$670		
532724	MEALS - IN STATE	(\$33,300)	(\$33,300)		
532811	TELEPHONE SERVICE	(\$10,218)	(\$10,218)		
532814	CELLULAR PHONE SERVICES	\$100,000	\$100,000		
532815	EMAIL AND CALENDARING	\$5,000	\$5,000		
532870	CABLE TV	\$200	\$200		
532919	OTHER INSURANCE	\$26,484	\$26,484		
532942	OTHER EMP EDUCATIONAL EXP	(\$11,076)	(\$11,076)		
532950	EMP MOVING EXPENSES	(\$13,125)	(\$13,125)		
Total 532XXX		(\$601,001)	(\$601,001)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$822	\$822		
533900	OTHER MATERIALS & SUPP	(\$15,000)	(\$15,000)		
Total 533XXX		(\$14,178)	(\$14,178)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	(\$430,000)	(\$430,000)		
534529	EQUIP-CUSTODY & SECURITY	(\$5,000)	(\$5,000)		
534530	OTHER DP EQUIPMENT	\$200	\$200		
534534	PC/PRINTER EQUIPMENT	(\$300)	(\$300)		
534539	OTHER EQUIPMENT	\$12,952	\$12,952		
534543	BOATS	(\$124,129)	(\$124,129)		
534544	TRAILERS	(\$310,336)	(\$310,336)		
Total 534XXX		(\$856,613)	(\$856,613)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535232	LEO SEPARATION ALLOWANCE	(\$100,000)	(\$100,000)		
535900	OTHER EXPENSES	\$42	\$42		
Total 535XXX		(\$99,958)	(\$99,958)		

Total Requirements

(\$1,110,691)	(\$1,110,691)
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Receipts



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1121 - Enforcement Division

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$20,000	\$20,000		
434410	RENTAL OF REAL PROPERTY	(\$20,000)	(\$20,000)		
Total 434XXX		\$0	\$0		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438115	TRANS FRM JUSTICE	(\$28,470)	(\$28,470)		
438120	TRANS FROM 24353/2471	(\$8,317,019)	(\$8,317,019)		
438140	TRANS FRM 24351/2271	(\$2,455,542)	(\$2,455,542)		
438150	TRANS FRM 24352	\$1,116,567	\$1,116,567		
Total 438XXX		(\$9,684,464)	(\$9,684,464)		
Total Receipts		(\$9,684,464)	(\$9,684,464)		
Net Appropriation/Total FTE Count		\$8,573,773	\$8,573,773	243.000	243.000

1131 - Wildlife Education

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$133,686	\$133,686	2.750	2.750
531212	SPA-REG SALARIES-RECPT	\$126,364	\$126,364	2.750	2.750
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,178	\$3,178	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,976	\$3,976	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,754	\$10,754	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,424	\$8,424	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,156	\$20,156	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,735	\$1,735	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,037	\$19,037	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,122	\$7,122	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$81	\$81	0.000	0.000
Total 531XXX		\$334,513	\$334,513	5.500	5.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532182	LAUNDRY SER AGREEMENT	\$56	\$56		
532199	MISC CONTRACTUAL SERVICES	\$5,703	\$5,703		
532210	ENRG SER -ELECTRICAL	\$100	\$100		
532220	ENRG SER -NAT.GAS/PROPANE	\$100	\$100		
532230	ENRG SER -WATER & SEWER	\$40	\$40		
532331	REPAIRS-MOTOR VEHICLES	\$630	\$630		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1131 - Wildlife Education

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,200	\$3,200		
532513	RENT/LEASE-OTH FACILITIES	\$1,700	\$1,700		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$2,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$200	\$200		
532590	RENT/LEASE OTHER PROPERTY	\$227	\$227		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$654	\$654		
532721	LODGING - IN STATE	\$1,500	\$1,500		
532722	LODGING-OUT STATE, IN US	\$1,250	\$1,250		
532724	MEALS - IN STATE	\$100	\$100		
532725	MEALS-OUT OF STATE,IN US	\$850	\$850		
532811	TELEPHONE SERVICE	\$928	\$928		
532812	TELECOMMUN DATA CHRG	\$39	\$39		
532814	CELLULAR PHONE SERVICES	\$4,100	\$4,100		
532815	EMAIL AND CALENDARING	\$1,120	\$1,120		
532821	COMPUTER/DATA PROCESS SVC	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
532870	CABLE TV	\$500	\$500		
532911	PROPERTY-INSURANCE	\$800	\$800		
532913	LIABILITY INSURANCE	\$250	\$250		
532919	OTHER INSURANCE	\$199	\$199		
532930	REGISTRATION FEES	\$3,100	\$3,100		
532942	OTHER EMP EDUCATIONAL EXP	\$850	\$850		
Total 532XXX		\$33,796	\$33,796		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$942	\$942		
533130	PHOTOGRAPHIC SUPPLIES	\$975	\$975		
533210	JANITORIAL SUPPLIES	\$300	\$300		
533250	AGRICULTURL/ANIMAL SUPPLY	\$500	\$500		
533260	SAND,GRAVEL,CONCRETE SUPP	\$300	\$300		
533280	ROAD SIGNS & SIGNALS	\$300	\$300		
533310	GASOLINE	\$955	\$955		
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400		
533410	FOOD SUPPLIES	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$5,309	\$5,309		
533900	OTHER MATERIALS & SUPP	\$3,449	\$3,449		
Total 533XXX		\$14,430	\$14,430		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1131 - Wildlife Education

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,000	\$1,000		
534530	OTHER DP EQUIPMENT	\$19	\$19		
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534711	OTHER COMPUTER SOFTWARE	\$1,800	\$1,800		
534713	PC SOFTWARE	\$455	\$455		
Total 534XXX		\$5,774	\$5,774		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$450	\$450		
535890	OTHER ADMIN EXPENSE	\$1,100	\$1,100		
535960	ELECTRONIC PAYMT PROC FEE	\$2,500	\$2,500		
Total 535XXX		\$4,050	\$4,050		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537103	AGNCY RES-ACQUATIC RES ED	\$156	\$156	0.000	0.000
Total 537XXX		\$156	\$156	0.000	0.000
Total Requirements		\$392,719	\$392,719	5.500	5.500

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$25,000	\$25,000		
Total 435XXX		\$25,000	\$25,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	TRANS FRM 24351/2271	\$144,222	\$144,222		
Total 438XXX		\$144,222	\$144,222		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538820	F65-URBAN FISHING	\$10,000	\$10,000		
53882X	F107-FISHNG ED & OUTREACH	\$10,000	\$10,000		
Total 538XXX		\$20,000	\$20,000		
Total Receipts		\$189,222	\$189,222		

Net Appropriation/Total FTE Count		\$203,497	\$203,497	5.500	5.500
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1132 - Pisgah Education Center

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$142,282	\$142,282	3.500	3.500
531212	SPA-REG SALARIES-RECPT	\$179,595	\$179,595	4.500	4.500
531421	HOLIDAY PAY - APPRO	\$157	\$157	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$157	\$157	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,971	\$1,971	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,508	\$2,508	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,549	\$10,549	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,741	\$13,741	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,267	\$24,267	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,983	\$8,983	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$23,426	\$23,426	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,240	\$17,240	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$75	\$75	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$60	\$60	0.000	0.000
Total 531XXX		\$425,011	\$425,011	8.000	8.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$75	\$75		
532141	WAN SUPPORT SERVICES	\$17,000	\$17,000		
532171	ADMIN SVCS-EXTENDED SVCS	\$300	\$300		
532182	LAUNDRY SER AGREEMENT	\$1,000	\$1,000		
532184	JANITORIAL SER AGREEMENT	\$2,000	\$2,000		
532185	WASTE REM/RECY SER AGREEM	\$10,000	\$10,000		
532186	SECURITY SERVICE AGREE	\$5,000	\$5,000		
532187	PEST CONTROL AGREEMENT	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$13,843	\$13,843		
532210	ENRG SER -ELECTRICAL	\$8,340	\$8,340		
532220	ENRG SER -NAT.GAS/PROPANE	\$5,000	\$5,000		
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000		
532331	REPAIRS-MOTOR VEHICLES	\$1,000	\$1,000		
532332	REPAIRS-OTH COMPUTER EQP	\$3,000	\$3,000		
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000		
532430	MAINT AGREEMENT-EQUIP	\$300	\$300		
532443	MAINT AGRMT-OTHER DP EQP	\$3,000	\$3,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,538	\$3,538		
532513	RENT/LEASE-OTH FACILITIES	\$2,000	\$2,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$7,000	\$7,000		
532590	RENT/LEASE OTHER PROPERTY	\$1,000	\$1,000		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1132 - Pisgah Education Center

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$10,000	\$10,000		
532721	LODGING - IN STATE	\$4,000	\$4,000		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$8,500	\$8,500		
532814	CELLULAR PHONE SERVICES	\$4,242	\$4,242		
532815	EMAIL AND CALENDARING	\$1,000	\$1,000		
532821	COMPUTER/DATA PROCESS SVC	\$3,000	\$3,000		
532840	POSTAGE, FREIGHT & DELIV	\$7,000	\$7,000		
532850	PRINT,BIND,DUPLICATE	\$22,000	\$22,000		
532860	ADVERTISING	\$8,000	\$8,000		
532911	PROPERTY-INSURANCE	\$12,000	\$12,000		
532912	MOTOR VEHICLE INSURANCE	\$1,000	\$1,000		
532913	LIABILITY INSURANCE	\$200	\$200		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
Total 532XXX		\$177,338	\$177,338		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,529	\$4,529		
533130	PHOTOGRAPHIC SUPPLIES	\$450	\$450		
533150	SECURITY & SAFETY SUPP	\$300	\$300		
533210	JANITORIAL SUPPLIES	\$4,000	\$4,000		
533240	CARPENTRY & HARDWARE SUPP	\$8,000	\$8,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$7,138	\$7,138		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,000	\$1,000		
533280	ROAD SIGNS & SIGNALS	\$400	\$400		
533290	OTHER FACILITY & HARDWARE	\$2,000	\$2,000		
533310	GASOLINE	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$333	\$333		
533410	FOOD SUPPLIES	\$400	\$400		
533510	CLOTHING & UNIFORMS	\$7,000	\$7,000		
533720	EDUCATIONAL SUPPLIES	\$34,462	\$34,462		
533800	PURCHASES FOR RESALE	\$26,000	\$26,000		
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000		
Total 533XXX		\$102,012	\$102,012		

534XXX-PROPERTY,PLANT & EQUIPMENT

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1132 - Pisgah Education Center

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534431	OTH STR-GENERAL CONTRACTS	\$5,000	\$5,000		
534528	EQUIP-VOICE COMMUNICATION	\$600	\$600		
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000		
534539	OTHER EQUIPMENT	\$3,000	\$3,000		
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100		
534711	OTHER COMPUTER SOFTWARE	\$3,000	\$3,000		
534714	SERVER SOFTWARE	\$3,000	\$3,000		
Total 534XXX		\$20,700	\$20,700		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,000	\$2,000		
535890	OTHER ADMIN EXPENSE	\$300	\$300		
535900	OTHER EXPENSES	\$100	\$100		
535960	ELECTRONIC PAYMT PROC FEE	\$3,000	\$3,000		
Total 535XXX		\$5,400	\$5,400		
Total Requirements		\$730,461	\$730,461		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$5,000	\$5,000		
434390	OTH SALES OF GDS OR PUBL	\$60,000	\$60,000		
Total 434XXX		\$65,000	\$65,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	TRANS FRM 24351/2271	\$343,137	\$343,137		
Total 438XXX		\$343,137	\$343,137		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538835	F35-AQUATIC RESOURCES	\$130,000	\$130,000		
Total 538XXX		\$130,000	\$130,000		
Total Receipts		\$538,137	\$538,137		

Net Appropriation/Total FTE Count	\$192,324	\$192,324	8.000	8.000
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1133 - Centennial Education Center

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1133 - Centennial Education Center

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$137,077	\$137,077	3.250	3.250
531212	SPA-REG SALARIES-RECPT	\$163,541	\$163,541	3.750	3.750
531312	REG(N S) TEMP WAGES-RECPT	\$396	\$396	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,939	\$1,939	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,995	\$2,995	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,511	\$12,511	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,337	\$13,337	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,398	\$23,398	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,851	\$12,851	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$16,874	\$16,874	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$17,977	\$17,977	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$96	\$96	0.000	0.000
Total 531XXX		\$402,992	\$402,992	7.000	7.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532141	WAN SUPPORT SERVICES	\$22,000	\$22,000		
532142	VIDEO TRANSMISSN SUPPORT	\$248	\$248		
532182	LAUNDRY SER AGREEMENT	\$500	\$500		
532185	WASTE REM/RECY SER AGREEM	\$400	\$400		
532187	PEST CONTROL AGREEMENT	\$250	\$250		
532188	LAWNS & GROUNDS SER AGREE	\$2,000	\$2,000		
532210	ENRG SER -ELECTRICAL	\$23,604	\$23,604		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,500	\$1,500		
532230	ENRG SER -WATER & SEWER	\$650	\$650		
532310	REPAIRS-BUILDINGS	\$564	\$564		
532331	REPAIRS-MOTOR VEHICLES	\$600	\$600		
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300		
532337	REPAIRS-PC/PRINTER	\$2,000	\$2,000		
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,600	\$3,600		
532521	RENT/LEASE-MOTOR VEHICLES	\$4,500	\$4,500		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,200	\$1,200		
532590	RENT/LEASE OTHER PROPERTY	\$4,000	\$4,000		
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1133 - Centennial Education Center

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532728	MISC - OUT STATE, IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$12,000	\$12,000		
532812	TELECOMMUN DATA CHRG	\$2,000	\$2,000		
532814	CELLULAR PHONE SERVICES	\$3,000	\$3,000		
532815	EMAIL AND CALENDARING	\$800	\$800		
532821	COMPUTER/DATA PROCESS SVC	\$4,000	\$4,000		
532840	POSTAGE, FREIGHT & DELIV	\$3,400	\$3,400		
532850	PRINT,BIND,DUPLICATE	\$3,792	\$3,792		
532860	ADVERTISING	\$1,000	\$1,000		
532870	CABLE TV	\$2,000	\$2,000		
532911	PROPERTY-INSURANCE	\$4,000	\$4,000		
532913	LIABILITY INSURANCE	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$2,250	\$2,250		
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500		
Total 532XXX		\$118,858	\$118,858		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,752	\$1,752		
533240	CARPENTRY & HARDWARE SUPP	\$2,000	\$2,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$8	\$8		
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,000	\$2,000		
533310	GASOLINE	\$1,000	\$1,000		
533410	FOOD SUPPLIES	\$3,000	\$3,000		
533510	CLOTHING & UNIFORMS	\$4,000	\$4,000		
533720	EDUCATIONAL SUPPLIES	\$24,360	\$24,360		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$40,120	\$40,120		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$2,500	\$2,500		
534539	OTHER EQUIPMENT	\$3,000	\$3,000		
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100		
534712	WAN COMPUTER SOFTWARE	\$300	\$300		
534714	SERVER SOFTWARE	\$2,000	\$2,000		
Total 534XXX		\$8,400	\$8,400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1133 - Centennial Education Center

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$350	\$350		
535890	OTHER ADMIN EXPENSE	\$300	\$300		
535960	ELECTRONIC PAYMT PROC FEE	\$900	\$900		
Total 535XXX		\$1,550	\$1,550		
Total Requirements		\$571,920	\$571,920		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	TRANS FRM 24351/2271	\$337,137	\$337,137		
Total 438XXX		\$337,137	\$337,137		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538835	F35-AQUATIC RESOURCES	\$50,000	\$50,000		
Total 538XXX		\$50,000	\$50,000		
Total Receipts		\$387,137	\$387,137		

Net Appropriation/Total FTE Count

\$184,783 \$184,783 7.000 7.000

1134 - Outer Banks Education Center

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$208,464	\$208,464	4.250	4.250
531212	SPA-REG SALARIES-RECPT	\$213,288	\$213,288	4.750	4.750
531312	REG(N S) TEMP WAGES-RECPT	\$4,690	\$4,690	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$182	\$182	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$249	\$249	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$556	\$556	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$485	\$485	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,043	\$15,043	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,921	\$15,921	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$27,401	\$27,401	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,766	\$16,766	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$21,201	\$21,201	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,440	\$20,440	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$20	\$20	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$335	\$335	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$31	\$31	0.000	0.000
Total 531XXX		\$545,072	\$545,072	9.000	9.000



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1134 - Outer Banks Education Center

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532141	WAN SUPPORT SERVICES	\$14,952	\$14,952		
532184	JANITORIAL SER AGREEMENT	\$2,000	\$2,000		
532185	WASTE REM/RECY SER AGREEM	\$4,700	\$4,700		
532186	SECURITY SERVICE AGREE	\$1,900	\$1,900		
532199	MISC CONTRACTUAL SERVICES	\$4,619	\$4,619		
532210	ENRG SER -ELECTRICAL	\$22,000	\$22,000		
532230	ENRG SER -WATER & SEWER	\$10,000	\$10,000		
532241	ENRG SER -FUEL OIL	\$100	\$100		
532310	REPAIRS-BUILDINGS	\$10,000	\$10,000		
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$1,800	\$1,800		
532410	MAINT AGREEMNT-BUILDINGS	\$3,000	\$3,000		
532430	MAINT AGREEMENT-EQUIP	\$1,267	\$1,267		
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,200	\$5,200		
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$9,000	\$9,000		
532590	RENT/LEASE OTHER PROPERTY	\$150	\$150		
532712	TRANS AIR-OUT STATE,IN US	\$1,572	\$1,572		
532714	TRANSP-GRND - IN STATE	\$15,000	\$15,000		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532724	MEALS - IN STATE	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$9,000	\$9,000		
532812	TELECOMMUN DATA CHRG	\$300	\$300		
532814	CELLULAR PHONE SERVICES	\$2,020	\$2,020		
532815	EMAIL AND CALENDARING	\$527	\$527		
532817	INTERNET SERV PROV CHARGE	\$400	\$400		
532821	COMPUTER/DATA PROCESS SVC	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$1,100	\$1,100		
532850	PRINT,BIND,DUPLICATE	\$14,000	\$14,000		
532860	ADVERTISING	\$7,500	\$7,500		
532911	PROPERTY-INSURANCE	\$36,200	\$36,200		
532913	LIABILITY INSURANCE	\$500	\$500		
532919	OTHER INSURANCE	\$5,000	\$5,000		
532930	REGISTRATION FEES	\$1,000	\$1,000		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$192,457	\$192,457		

533XXX-SUPPLIES

2013-2014 2014-2015 2013-2014 2014-2015



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1134 - Outer Banks Education Center

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$2,486	\$2,486		
533120	DATA PROCESSING SUPPLIES	\$1,200	\$1,200		
533130	PHOTOGRAPHIC SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$3,500	\$3,500		
533240	CARPENTRY & HARDWARE SUPP	\$2,000	\$2,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$4,284	\$4,284		
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500		
533280	ROAD SIGNS & SIGNALS	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000		
533310	GASOLINE	\$1,064	\$1,064		
533320	DIESEL FUEL	\$200	\$200		
533330	OIL, LUBRICANTS, FLUIDS	\$200	\$200		
533350	MOTOR VEH REPLCEMNT PARTS	\$50	\$50		
533410	FOOD SUPPLIES	\$500	\$500		
533510	CLOTHING & UNIFORMS	\$5,000	\$5,000		
533710	SCIENTIFIC SUPPLIES	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$18,000	\$18,000		
533800	PURCHASES FOR RESALE	\$50,000	\$50,000		
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000		
Total 533XXX		\$96,484	\$96,484		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,400	\$1,400		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,475	\$1,475		
534527	EQUIP-AGRICULTURAL	\$825	\$825		
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$5,000	\$5,000		
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500		
534711	OTHER COMPUTER SOFTWARE	\$1,150	\$1,150		
Total 534XXX		\$11,350	\$11,350		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535890	OTHER ADMIN EXPENSE	\$505	\$505		
535900	OTHER EXPENSES	\$1,000	\$1,000		
535960	ELECTRONIC PAYMT PROC FEE	\$1,200	\$1,200		
Total 535XXX		\$3,205	\$3,205		
Total Requirements		\$848,568	\$848,568		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1134 - Outer Banks Education Center

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$80,000	\$80,000		
Total 434XXX		\$80,000	\$80,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	TRANS FRM 24351/2271	\$421,927	\$421,927		
Total 438XXX		\$421,927	\$421,927		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538835	F35-AQUATIC RESOURCES	\$80,000	\$80,000		
Total 538XXX		\$80,000	\$80,000		

Total Receipts

		\$581,927	\$581,927		
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Net Appropriation/Total FTE Count

		\$266,641	\$266,641	9.000	9.000
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1135 - Publications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$233,345	\$233,345	5.000	5.000
531212	SPA-REG SALARIES-RECPT	\$230,711	\$230,711	5.000	5.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,576	\$1,576	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$944	\$944	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,211	\$18,211	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,705	\$13,705	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,366	\$33,366	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,241	\$25,241	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,753	\$23,753	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$31	\$31	0.000	0.000
Total 531XXX		\$606,843	\$606,843	10.000	10.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$500	\$500		
532170	ADMIN SERVICES	\$100	\$100		
532199	MISC CONTRACTUAL SERVICES	\$122,910	\$122,910		
532332	REPAIRS-OTH COMPUTER EQP	\$1,100	\$1,100		
532333	REPAIRS-OTHER EQUIPMENT	\$900	\$900		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1135 - Publications

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$4,000	\$4,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,500	\$3,500		
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532721	LODGING - IN STATE	\$5,255	\$5,255		
532722	LODGING-OUT STATE, IN US	\$4,400	\$4,400		
532724	MEALS - IN STATE	\$6,850	\$6,850		
532725	MEALS-OUT OF STATE,IN US	\$800	\$800		
532799	TRAVEL ADVANCES	\$500	\$500		
532811	TELEPHONE SERVICE	\$2,500	\$2,500		
532814	CELLULAR PHONE SERVICES	\$400	\$400		
532815	EMAIL AND CALENDARING	\$1,080	\$1,080		
532821	COMPUTER/DATA PROCESS SVC	\$450	\$450		
532840	POSTAGE, FREIGHT & DELIV	\$105,343	\$105,343		
532850	PRINT,BIND,DUPLICATE	\$389,707	\$389,707		
532860	ADVERTISING	\$5,000	\$5,000		
532913	LIABILITY INSURANCE	\$50	\$50		
532930	REGISTRATION FEES	\$700	\$700		
Total 532XXX		\$662,045	\$662,045		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,200	\$1,200		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533130	PHOTOGRAPHIC SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$50	\$50		
533190	OTHER ADMIN SUPPLIES	\$4,000	\$4,000		
533410	FOOD SUPPLIES	\$375	\$375		
533510	CLOTHING & UNIFORMS	\$200	\$200		
533640	OPTICAL SUPPLIES	\$25	\$25		
533720	EDUCATIONAL SUPPLIES	\$300	\$300		
533800	PURCHASES FOR RESALE	\$44,883	\$44,883		
533900	OTHER MATERIALS & SUPP	\$50	\$50		
Total 533XXX		\$52,383	\$52,383		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,000	\$1,000		
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1135 - Publications

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$6,025	\$6,025		
534711	OTHER COMPUTER SOFTWARE	\$1,700	\$1,700		
534713	PC SOFTWARE	\$5,545	\$5,545		
Total 534XXX		\$15,770	\$15,770		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700		
535960	ELECTRONIC PAYMT PROC FEE	\$1,000	\$1,000		
Total 535XXX		\$1,700	\$1,700		
Total Requirements		\$1,338,741	\$1,338,741		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$50,000	\$50,000		
434310	SALE OF PUBLICATIONS	\$315,432	\$315,432		
Total 434XXX		\$365,432	\$365,432		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438135	TRANS FRM ENDOWMENT	\$183,561	\$183,561		
438140	TRANS FRM 24351/2271	\$512,363	\$512,363		
Total 438XXX		\$695,924	\$695,924		
Total Receipts		\$1,061,356	\$1,061,356		

Net Appropriation/Total FTE Count

\$277,385 \$277,385 10.000 10.000

1141 - INLAND FISHERIES

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,121,513	\$1,121,513	23.000	23.000
531212	SPA-REG SALARIES-RECPT	(\$1,154,309)	(\$1,154,309)	51.000	51.000
531312	REG(N S) TEMP WAGES-RECPT	(\$51,483)	(\$51,483)	0.000	0.000
531411	OT PAY - APPROPRIATED	\$14	\$14	0.000	0.000
531412	OT PAY - RECEIPTS	\$23	\$23	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$33	\$33	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	(\$2,183)	(\$2,183)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,762	\$31,762	0.000	0.000



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1141 - INLAND FISHERIES

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	(\$26,285)	(\$26,285)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$84,543	\$84,543	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$86,676)	(\$86,676)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$164,499	\$164,499	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$125,862)	(\$125,862)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$128,422	\$128,422	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$124,407)	(\$124,407)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$593	\$593	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$4,807)	(\$4,807)	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	(\$4,943)	(\$4,943)	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$284	\$284	0.000	0.000
Total 531XXX		(\$49,269)	(\$49,269)	74.000	74.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532141	WAN SUPPORT SERVICES	\$3,200	\$3,200		
532170	ADMIN SERVICES	\$496	\$496		
532182	LAUNDRY SER AGREEMENT	\$1	\$1		
532183	LABORATORY SER AGREEMENT	\$123,989	\$123,989		
532185	WASTE REM/RECY SER AGREEM	\$767	\$767		
532187	PEST CONTROL AGREEMENT	\$2,416	\$2,416		
532199	MISC CONTRACTUAL SERVICES	\$1,005,101	\$1,005,101		
532210	ENRG SER -ELECTRICAL	\$22,475	\$22,475		
532220	ENRG SER -NAT.GAS/PROPANE	\$664	\$664		
532230	ENRG SER -WATER & SEWER	\$320	\$320		
532241	ENRG SER -FUEL OIL	\$284	\$284		
532310	REPAIRS-BUILDINGS	(\$40,038)	(\$40,038)		
532320	REPAIRS-OTHER STRUCTURES	(\$525)	(\$525)		
532331	REPAIRS-MOTOR VEHICLES	\$2,272	\$2,272		
532332	REPAIRS-OTH COMPUTER EQP	\$120	\$120		
532333	REPAIRS-OTHER EQUIPMENT	\$18,641	\$18,641		
532390	REPAIRS-OTHER	\$2,880	\$2,880		
532410	MAINT AGREEMNT-BUILDINGS	\$54	\$54		
532430	MAINT AGREEMENT-EQUIP	\$224	\$224		
532490	MAINT AGREEMENT-OTHER	\$260	\$260		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,338	\$1,338		
532513	RENT/LEASE-OTH FACILITIES	\$200,000	\$200,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$193,826	\$193,826		
532590	RENT/LEASE OTHER PROPERTY	\$3,609	\$3,609		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1141 - INLAND FISHERIES

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$274	\$274		
532714	TRANSP-GRND - IN STATE	(\$184,647)	(\$184,647)		
532715	TRANS GRND-OUT STA,IN US	\$32	\$32		
532721	LODGING - IN STATE	\$2,107	\$2,107		
532722	LODGING-OUT STATE, IN US	\$494	\$494		
532724	MEALS - IN STATE	\$1,228	\$1,228		
532725	MEALS-OUT OF STATE,IN US	\$360	\$360		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532732	BD/NON-EMPLOYEE SUBSIS	\$182	\$182		
532811	TELEPHONE SERVICE	\$3,438	\$3,438		
532812	TELECOMMUN DATA CHRG	\$40	\$40		
532814	CELLULAR PHONE SERVICES	(\$390)	(\$390)		
532815	EMAIL AND CALENDARING	\$2,482	\$2,482		
532817	INTERNET SERV PROV CHARGE	\$1,360	\$1,360		
532840	POSTAGE, FREIGHT & DELIV	\$9,172	\$9,172		
532850	PRINT,BIND,DUPLICATE	(\$60,847)	(\$60,847)		
532911	PROPERTY-INSURANCE	\$3,280	\$3,280		
532912	MOTOR VEHICLE INSURANCE	\$1,520	\$1,520		
532930	REGISTRATION FEES	\$800	\$800		
532942	OTHER EMP EDUCATIONAL EXP	\$334	\$334		
Total 532XXX		\$1,323,643	\$1,323,643		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$40	\$40		
533120	DATA PROCESSING SUPPLIES	\$440	\$440		
533130	PHOTOGRAPHIC SUPPLIES	\$185	\$185		
533150	SECURITY & SAFETY SUPP	\$614	\$614		
533210	JANITORIAL SUPPLIES	\$213	\$213		
533240	CARPENTRY & HARDWARE SUPP	\$5,565	\$5,565		
533250	AGRICULTURL/ANIMAL SUPPLY	\$52,677	\$52,677		
533260	SAND,GRAVEL,CONCRETE SUPP	\$4,404	\$4,404		
533290	OTHER FACILITY & HARDWARE	\$3,523	\$3,523		
533310	GASOLINE	\$21,516	\$21,516		
533320	DIESEL FUEL	\$9,236	\$9,236		
533330	OIL, LUBRICANTS, FLUIDS	\$516	\$516		
533340	TIRES & TUBES	\$936	\$936		
533350	MOTOR VEH REPLCEMNT PARTS	\$848	\$848		
533410	FOOD SUPPLIES	\$76	\$76		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1141 - INLAND FISHERIES

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533510	CLOTHING & UNIFORMS	\$1,020	\$1,020		
533710	SCIENTIFIC SUPPLIES	\$24,788	\$24,788		
533720	EDUCATIONAL SUPPLIES	\$86	\$86		
533800	PURCHASES FOR RESALE	\$300	\$300		
533900	OTHER MATERIALS & SUPP	\$225,153	\$225,153		
Total 533XXX		\$352,136	\$352,136		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$400	\$400		
534511	FURN-OFFICE	\$160	\$160		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$50,560	\$28,619		
534527	EQUIP-AGRICULTURAL	\$4,920	\$4,920		
534534	PC/PRINTER EQUIPMENT	(\$3,200)	(\$3,200)		
534539	OTHER EQUIPMENT	(\$38,719)	(\$16,778)		
534541	AUTOS, TRUCKS, & BUSES	(\$101,440)	(\$101,440)		
534543	BOATS	\$2,984	\$2,984		
534544	TRAILERS	\$1,320	\$1,320		
534549	OTHER MOTORIZED VEHICLES	\$1,600	\$1,600		
534630	LBRRY&LRNING RESRCE COLL	\$72	\$72		
Total 534XXX		(\$81,343)	(\$81,343)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$264	\$264		
535890	OTHER ADMIN EXPENSE	\$120	\$120		
Total 535XXX		\$384	\$384		
Total Requirements		\$1,545,551	\$1,545,551		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432302	LOCAL FUNDS	\$90,000	\$90,000		
432405	DOMINION AGREEMENT	\$141,380	\$141,380		
Total 432XXX		\$231,380	\$231,380		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FROM 24353/2471	(\$340,987)	(\$340,987)		



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1141 - INLAND FISHERIES

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	TRANS FRM 24351/2271	(\$2,225,429)	(\$2,225,429)		
438144	TRANS FRM 24351/2241	\$2,378,495	\$2,378,495		
Total 438XXX		(\$187,921)	(\$187,921)		
Total Receipts		\$43,459	\$43,459		
Net Appropriation/Total FTE Count		\$1,502,092	\$1,502,092	74.000	74.000

1142 - HABITAT CNSRV & AQU NGME

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$105,277	\$105,277	2.250	2.250
531212	SPA-REG SALARIES-RECPT	\$320,502	\$320,502	6.750	6.750
531312	REG(N S) TEMP WAGES-RECPT	\$8,987	\$8,987	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$26	\$26	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,845	\$1,845	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,439	\$2,439	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,054	\$8,054	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,192	\$26,192	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,064	\$15,064	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,945	\$40,945	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$11,682	\$11,682	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$25,677	\$25,677	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$50	\$50	0.000	0.000
Total 531XXX		\$566,740	\$566,740	9.000	9.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$325,990	\$350,473		
532513	RENT/LEASE-OTH FACILITIES	\$95	\$95		
532521	RENT/LEASE-MOTOR VEHICLES	\$675	\$675		
532714	TRANSP-GRND - IN STATE	\$40,947	\$40,947		
532721	LODGING - IN STATE	\$9,000	\$9,000		
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500		
532724	MEALS - IN STATE	\$7,500	\$7,500		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$500	\$500		
532812	TELECOMMUN DATA CHRГ	\$750	\$750		
532814	CELLULAR PHONE SERVICES	\$250	\$250		
532815	EMAIL AND CALENDARING	\$1,104	\$1,104		



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1142 - HABITAT CNSRV & AQU NGME

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532817	INTERNET SERV PROV CHARGE	\$141	\$141		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532911	PROPERTY-INSURANCE	\$150	\$150		
532913	LIABILITY INSURANCE	\$50	\$50		
532930	REGISTRATION FEES	\$5,000	\$5,000		
Total 532XXX		\$394,902	\$419,385		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
533150	SECURITY & SAFETY SUPP	\$500	\$500		
533240	CARPENTRY & HARDWARE SUPP	\$104	\$104		
533250	AGRICULTURL/ANIMAL SUPPLY	\$39	\$39		
533290	OTHER FACILITY & HARDWARE	\$1,972	\$1,972		
533310	GASOLINE	\$6,000	\$6,000		
533330	OIL, LUBRICANTS, FLUIDS	\$250	\$250		
533350	MOTOR VEH REPLCEMNT PARTS	\$250	\$250		
533410	FOOD SUPPLIES	\$17	\$17		
533510	CLOTHING & UNIFORMS	\$4,000	\$4,000		
533710	SCIENTIFIC SUPPLIES	\$4,000	\$4,000		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$19,632	\$19,632		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$8,000	\$8,000		
534534	PC/PRINTER EQUIPMENT	\$33	\$33		
534539	OTHER EQUIPMENT	\$24,600	\$117		
534541	AUTOS, TRUCKS, & BUSES	\$35,000	\$35,000		
Total 534XXX		\$67,633	\$43,150		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$14	\$14		
Total 535XXX		\$14	\$14		

Total Requirements

\$1,048,921	\$1,048,921		
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Receipts

432XXX-GRANTS



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1142 - HABITAT CNSRV & AQU NGME

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432E03	STATE CAPITAL GRANT-NHTF	\$20,000	\$20,000		
Total 432XXX		\$20,000	\$20,000		

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$6,000	\$6,000		
Total 433XXX		\$6,000	\$6,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438104	TRANS FRM REV NG CHK	\$100,000	\$100,000		
438140	TRANS FRM 24351/2271	\$139,345	\$139,345		
Total 438XXX		\$239,345	\$239,345		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538807	E3-AQUATIC ENDANGERD SPEC	\$73,000	\$73,000		
53880X	T10-NC WILD ACT PLAN 2007	\$7,500	\$7,500		
538819	F63-HABITAT CONSERVATION	\$20,000	\$20,000		
53881C	555-HEELSPLITR,SPINYMSEL	\$30,000	\$30,000		
53881H	T2-2 NC NGAME AQUATC PRG	\$241,576	\$241,576		
53881J	T3-2 CO-OP PROJ & SERVCS	\$125,000	\$125,000		
53882F	T15-SEG 2010 NC WAP COORD	\$45,000	\$45,000		
53882G	T16-DAM IMPCT ON MUSL ASM	\$18,000	\$18,000		
53882M	T17-SWG 10 CM COLL SPECIM	\$13,000	\$13,000		
53882N	T18-SWG 10 NC NGME AQUAT	\$70,000	\$70,000		
Total 538XXX		\$643,076	\$643,076		

Total Receipts

\$908,421 \$908,421

Net Appropriation/Total FTE Count

\$140,500 \$140,500 9.000 9.000

1151 - Wildlife Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,046,158	\$1,046,158	17.376	17.376
531212	SPA-REG SALARIES-RECPT	\$468,017	\$468,017	29.626	29.626
531222	SPA TIME LIMITEDSAL-REC	(\$3,753)	(\$3,753)	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$10,327	\$10,327	0.000	0.000
531412	OT PAY - RECEIPTS	\$531	\$531	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,422	\$38,422	0.000	0.000



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1151 - Wildlife Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$25,221	\$25,221	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$73,418	\$73,418	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,614	\$33,614	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$152,093	\$152,093	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$31,773)	(\$31,773)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$163,037	\$163,037	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$85,685)	(\$85,685)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$468	\$468	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$659	\$659	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$75	\$75	0.000	0.000
Total 531XXX		\$1,890,829	\$1,890,829	47.002	47.002

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	(\$252)	(\$252)		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$4,292	\$4,292		
532141	WAN SUPPORT SERVICES	\$4,100	\$4,100		
532170	ADMIN SERVICES	\$10,000	\$10,000		
532183	LABORATORY SER AGREEMENT	\$5,667	\$5,667		
532185	WASTE REM/RECY SER AGREEM	(\$378)	(\$378)		
532187	PEST CONTROL AGREEMENT	\$1,450	\$1,450		
532195	VETERINARY SERVICES	\$20	\$20		
532199	MISC CONTRACTUAL SERVICES	\$189,030	\$445,774		
532210	ENRG SER -ELECTRICAL	\$23,775	\$23,775		
532220	ENRG SER -NAT.GAS/PROPANE	(\$3,493)	(\$3,493)		
532230	ENRG SER -WATER & SEWER	\$1,117	\$1,117		
532241	ENRG SER -FUEL OIL	\$1,243	\$1,243		
532310	REPAIRS-BUILDINGS	\$15,351	\$15,351		
532320	REPAIRS-OTHER STRUCTURES	\$656	\$656		
532331	REPAIRS-MOTOR VEHICLES	(\$1,188)	(\$1,188)		
532332	REPAIRS-OTH COMPUTER EQP	(\$684)	(\$684)		
532333	REPAIRS-OTHER EQUIPMENT	\$78,528	\$78,528		
532390	REPAIRS-OTHER	\$33,309	\$33,309		
532410	MAINT AGREEMNT-BUILDINGS	\$246	\$246		
532430	MAINT AGREEMENT-EQUIP	\$2,619	\$2,619		
532443	MAINT AGRMT-OTHER DP EQP	\$164	\$164		
532490	MAINT AGREEMENT-OTHER	\$410	\$410		
532511	RENT/LEASE -LAND	\$114,800	\$114,800		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$5,400)	(\$5,400)		



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1151 - Wildlife Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532513	RENT/LEASE-OTH FACILITIES	\$41	\$41		
532521	RENT/LEASE-MOTOR VEHICLES	\$11,089	\$11,089		
532523	RENT/LEASE-VOICE COMM EQU	\$820	\$820		
532524	RENT/LEASE-GEN OFF EQUIP	\$9,348	\$9,348		
532590	RENT/LEASE OTHER PROPERTY	(\$1,273)	(\$1,273)		
532711	TRANSP AIR - IN STATE	\$729	\$729		
532712	TRANS AIR-OUT STATE,IN US	\$8,358	\$8,358		
532714	TRANSP-GRND - IN STATE	(\$57,421)	(\$57,421)		
532715	TRANS GRND-OUT STA,IN US	\$2,010	\$2,010		
532721	LODGING - IN STATE	(\$12,094)	(\$12,094)		
532722	LODGING-OUT STATE, IN US	\$7,857	\$7,857		
532724	MEALS - IN STATE	(\$15,004)	(\$15,004)		
532725	MEALS-OUT OF STATE,IN US	\$4,391	\$4,391		
532727	MISC - IN STATE	\$1,268	\$1,268		
532732	BD/NON-EMPLOYEE SUBSIS	\$2,082	\$2,082		
532799	TRAVEL ADVANCES	\$370	\$370		
532811	TELEPHONE SERVICE	\$42,479	\$42,479		
532812	TELECOMMUN DATA CHRG	\$11,767	\$11,767		
532814	CELLULAR PHONE SERVICES	\$26,113	\$26,113		
532815	EMAIL AND CALENDARING	\$10,926	\$10,926		
532817	INTERNET SERV PROV CHARGE	\$15,087	\$15,087		
532821	COMPUTER/DATA PROCESS SVC	\$23,005	\$23,005		
532840	POSTAGE, FREIGHT & DELIV	\$83,433	\$83,433		
532850	PRINT,BIND,DUPLICATE	\$4,886	\$4,886		
532860	ADVERTISING	\$105	\$105		
532911	PROPERTY-INSURANCE	\$82,000	\$82,000		
532912	MOTOR VEHICLE INSURANCE	\$37,720	\$37,720		
532913	LIABILITY INSURANCE	\$328	\$328		
532919	OTHER INSURANCE	\$49	\$49		
532930	REGISTRATION FEES	\$3,612	\$3,612		
532941	EMP EDUCATION ASSIST PROG	(\$336)	(\$336)		
532942	OTHER EMP EDUCATIONAL EXP	(\$405)	(\$405)		
532950	EMP MOVING EXPENSES	\$1,640	\$1,640		
Total 532XXX		\$780,362	\$1,037,106		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,916	\$12,916		
533120	DATA PROCESSING SUPPLIES	\$489	\$489		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1151 - Wildlife Management

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533130	PHOTOGRAPHIC SUPPLIES	\$560	\$560		
533150	SECURITY & SAFETY SUPP	(\$8)	(\$8)		
533210	JANITORIAL SUPPLIES	(\$638)	(\$638)		
533240	CARPENTRY & HARDWARE SUPP	(\$4,500)	(\$4,500)		
533250	AGRICULTURL/ANIMAL SUPPLY	\$29,541	\$29,541		
533260	SAND,GRAVEL,CONCRETE SUPP	(\$13,290)	(\$13,290)		
533270	STRUCTURAL STEEL SUPPLIES	\$2,041	\$2,041		
533280	ROAD SIGNS & SIGNALS	\$11,136	\$11,136		
533290	OTHER FACILITY & HARDWARE	\$8,931	\$8,931		
533310	GASOLINE	\$51,113	\$51,113		
533320	DIESEL FUEL	\$102,301	\$102,301		
533330	OIL, LUBRICANTS, FLUIDS	\$10,724	\$10,724		
533340	TIRES & TUBES	\$8,870	\$8,870		
533350	MOTOR VEH REPLCEMNT PARTS	(\$8,241)	(\$8,241)		
533510	CLOTHING & UNIFORMS	\$12,186	\$12,186		
533710	SCIENTIFIC SUPPLIES	\$6,337	\$6,337		
533720	EDUCATIONAL SUPPLIES	\$5,143	\$5,143		
533800	PURCHASES FOR RESALE	\$41	\$41		
533900	OTHER MATERIALS & SUPP	(\$24,776)	(\$24,776)		
Total 533XXX		\$210,876	\$210,876		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534110	LAND ACQUISITION COSTS	\$0	\$33,000		
534120	LEGAL&RECORDING FEES-LAND	\$574	\$574		
534130	APPRAISALS&SURVEYS-LAND	\$5,412	\$5,412		
534379	MISC PROJECT COSTS-BLDG	\$656	\$656		
534431	OTH STR-GENERAL CONTRACTS	\$9,840	\$9,840		
534511	FURN-OFFICE	\$2,830	\$2,830		
534521	OFFICE EQUIPMENT	\$3,082	\$3,082		
534523	EQUIP-SCIENTIFIC/MEDICAL	(\$9)	(\$9)		
534527	EQUIP-AGRICULTURAL	\$21,241	\$7,571		
534528	EQUIP-VOICE COMMUNICATION	\$2,648	\$2,648		
534530	OTHER DP EQUIPMENT	\$8,364	\$8,364		
534534	PC/PRINTER EQUIPMENT	\$17,630	\$17,630		
534539	OTHER EQUIPMENT	\$259,543	(\$16,531)		
534541	AUTOS, TRUCKS, & BUSES	(\$15,210)	(\$15,210)		
534544	TRAILERS	\$7,016	\$7,016		
534549	OTHER MOTORIZED VEHICLES	\$12,027	\$12,027		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1151 - Wildlife Management

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$6,329	\$6,329		
534711	OTHER COMPUTER SOFTWARE	(\$1,181)	(\$1,181)		
534713	PC SOFTWARE	(\$108)	(\$108)		
Total 534XXX		\$340,684	\$83,940		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$983	\$983		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$533	\$533		
535840	SERVICE & OTHER AWARDS	\$682	\$682		
535890	OTHER ADMIN EXPENSE	(\$3,133)	(\$3,133)		
535900	OTHER EXPENSES	(\$5,530)	(\$5,530)		
535960	ELECTRONIC PAYMT PROC FEE	\$101	\$101		
Total 535XXX		(\$6,364)	(\$6,364)		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J01	OTHER AID & GRANTS TO NGO	\$24,600	\$24,600		
Total 536XXX		\$24,600	\$24,600		
Total Requirements		\$3,240,987	\$3,240,987		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432505	ST GRNT - STEWARDSHIP PRG	(\$50,000)	(\$50,000)		
Total 432XXX		(\$50,000)	(\$50,000)		

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$10,000	\$10,000		
434320	SALE OF SURPLUS PROPERTY	\$15,000	\$15,000		
434410	RENTAL OF REAL PROPERTY	\$45,000	\$45,000		
Total 434XXX		\$70,000	\$70,000		

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$25,000	\$25,000		
Total 435XXX		\$25,000	\$25,000		

436XXX-CONTRIBUTIONS & DONATIONS



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1151 - Wildlife Management

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$4,100	\$4,100		
Total 436XXX		\$4,100	\$4,100		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437113	INSURANCE RECOVERIES	\$10,000	\$10,000		
Total 437XXX		\$10,000	\$10,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FROM 24353/2471	(\$278,449)	(\$278,449)		
438140	TRANS FRM 24351/2271	\$514,239	\$514,239		
438145	TRANS FRM 24351/2251	\$2,382,318	\$2,382,318		
Total 438XXX		\$2,618,108	\$2,618,108		
Total Receipts		\$2,677,208	\$2,677,208		

Net Appropriation/Total FTE Count **\$563,779** **\$563,779** **47.002** **47.002**

1152 - Wildlife Diversity Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$208,682	\$208,682	5.000	5.000
531212	SPA-REG SALARIES-RECPT	\$563,730	\$563,730	12.000	12.000
531312	REG(N S) TEMP WAGES-RECPT	\$18,660	\$18,660	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,587	\$1,587	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,653	\$3,653	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,836	\$16,836	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$61,519	\$61,519	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,460	\$31,460	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$53,101	\$53,101	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$61,849	\$61,849	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$112	\$112	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$170	\$170	0.000	0.000
Total 531XXX		\$1,021,359	\$1,021,359	17.000	17.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$440	\$440		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$440	\$440		
532199	MISC CONTRACTUAL SERVICES	\$392,201	\$392,201		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1152 - Wildlife Diversity Program

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$289	\$289		
532310	REPAIRS-BUILDINGS	\$4,200	\$4,200		
532331	REPAIRS-MOTOR VEHICLES	\$1,600	\$1,600		
532332	REPAIRS-OTH COMPUTER EQP	\$308	\$308		
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$2,000		
532390	REPAIRS-OTHER	\$700	\$700		
532490	MAINT AGREEMENT-OTHER	\$287	\$287		
532512	RENT/LEASE-BLDINGS/OFFICE	\$650	\$650		
532521	RENT/LEASE-MOTOR VEHICLES	\$77,673	\$77,673		
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500		
532712	TRANS AIR-OUT STATE,IN US	\$567	\$567		
532714	TRANSP-GRND - IN STATE	\$855	\$855		
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$1,730	\$1,730		
532724	MEALS - IN STATE	\$12,101	\$12,101		
532725	MEALS-OUT OF STATE,IN US	\$4,250	\$4,250		
532731	BD/NON-EMPLOYEE TRANSP	\$2,620	\$2,620		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$8,418	\$8,418		
532814	CELLULAR PHONE SERVICES	\$10,000	\$10,000		
532815	EMAIL AND CALENDARING	\$653	\$653		
532817	INTERNET SERV PROV CHARGE	\$328	\$328		
532840	POSTAGE, FREIGHT & DELIV	\$3,037	\$3,037		
532850	PRINT,BIND,DUPLICATE	\$7,000	\$7,000		
532860	ADVERTISING	\$4,948	\$4,948		
532919	OTHER INSURANCE	\$1,002	\$1,002		
532930	REGISTRATION FEES	\$50	\$50		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
532950	EMP MOVING EXPENSES	\$5,571	\$5,571		
Total 532XXX		\$548,018	\$548,018		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,575	\$1,575		
533120	DATA PROCESSING SUPPLIES	\$5,050	\$5,050		
533150	SECURITY & SAFETY SUPP	\$15	\$15		
533240	CARPENTRY & HARDWARE SUPP	\$1,000	\$1,000		
533310	GASOLINE	\$8,442	\$8,442		
533330	OIL, LUBRICANTS, FLUIDS	\$400	\$400		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1152 - Wildlife Diversity Program

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533340	TIRES & TUBES	\$636	\$636		
533350	MOTOR VEH REPLCEMNT PARTS	\$400	\$400		
533510	CLOTHING & UNIFORMS	\$811	\$811		
533710	SCIENTIFIC SUPPLIES	\$1,300	\$1,300		
533720	EDUCATIONAL SUPPLIES	\$4,000	\$4,000		
533900	OTHER MATERIALS & SUPP	\$6,073	\$6,073		
Total 533XXX		\$29,702	\$29,702		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534523	EQUIP-SCIENTIFIC/MEDICAL	\$1,109	\$1,109		
534527	EQUIP-AGRICULTURAL	\$500	\$500		
534530	OTHER DP EQUIPMENT	\$324	\$324		
534534	PC/PRINTER EQUIPMENT	\$9,750	\$9,750		
534539	OTHER EQUIPMENT	\$14,500	\$14,500		
534630	LBRRY&LRNING RESRCE COLL	\$750	\$750		
Total 534XXX		\$26,933	\$26,933		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$1,510	\$1,510		
535960	ELECTRONIC PAYMT PROC FEE	\$14	\$14		
Total 535XXX		\$1,524	\$1,524		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536404	DIS GRT TO GOVT-NONGAME	\$16,963	\$16,963		
Total 536XXX		\$16,963	\$16,963		
Total Requirements		\$1,644,499	\$1,644,499		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$4,180	\$4,180		
Total 434XXX		\$4,180	\$4,180		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$865	\$865		



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14350-Wildlife Resources Commission - Appropriation

1152 - Wildlife Diversity Program

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 435XXX		\$865	\$865		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438104	TRANS FRM REV NG CHK	\$250,000	\$250,000		
438111	TRANS FRM DOT/L PLATES	\$11,000	\$11,000		
438140	TRANS FRM 24351/2271	\$153,578	\$153,578		
Total 438XXX		\$414,578	\$414,578		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
53880V	E16-DWM ENDANGERED SPECIE	\$60,363	\$60,363		
53880X	T10-NC WILD ACT PLAN 2007	\$1,000	\$1,000		
53881T	U2-WHITE NOSE SYN&NC BATS	\$30,000	\$30,000		
53881U	T12-SWG 08 DWM	\$300,000	\$300,000		
53881W	T14-SWG WILDLIFE MGMT	\$529,051	\$529,051		
538844	NOAA SEA TURTLES	\$50,000	\$50,000		
Total 538XXX		\$970,414	\$970,414		

Total Receipts

\$1,390,037 \$1,390,037

Net Appropriation/Total FTE Count

\$254,462 \$254,462 17.000 17.000

1154 - Waterfowl Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$12,815	\$12,815	0.250	0.250
531212	SPA-REG SALARIES-RECPT	\$33,225	\$33,225	0.750	0.750
531461	EPA&SPA-LONGVTY PAY-APPRO	\$463	\$463	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$463	\$463	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$977	\$977	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,930	\$2,930	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,831	\$1,831	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,305	\$4,305	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,350	\$1,350	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,628	\$3,628	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4	\$4	0.000	0.000
Total 531XXX		\$61,991	\$61,991	1.000	1.000

532XXX-PURCHASED SERVICES

2013-2014 2014-2015 2013-2014 2014-2015



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170-Wildlife Resources Commission

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1154 - Waterfowl Fund

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
532170	ADMIN SERVICES	\$2,488	\$2,488		
532199	MISC CONTRACTUAL SERVICES	\$106,464	\$106,464		
532840	POSTAGE, FREIGHT & DELIV	\$2,072	\$2,072		
532850	PRINT,BIND,DUPLICATE	\$9,314	\$9,314		
Total 532XXX		\$120,338	\$120,338		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$5,626	\$5,626		
533410	FOOD SUPPLIES	\$250	\$250		
533710	SCIENTIFIC SUPPLIES	\$5,250	\$5,250		
Total 533XXX		\$11,126	\$11,126		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$500	\$500		
Total 534XXX		\$500	\$500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$250	\$250		
535900	OTHER EXPENSES	\$13,240	\$13,240		
Total 535XXX		\$13,490	\$13,490		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J01	OTHER AID & GRANTS TO NGO	\$50,000	\$50,000		
Total 536XXX		\$50,000	\$50,000		

Total Requirements

\$257,445	\$257,445		
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Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$2,500	\$2,500		
Total 433XXX		\$2,500	\$2,500		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$30,000	\$30,000		
434390	OTH SALES OF GDS OR PUBL	\$100	\$100		
Total 434XXX		\$30,100	\$30,100		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1154 - Waterfowl Fund

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$50,000	\$50,000		
Total 435XXX		\$50,000	\$50,000		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$100	\$100		
Total 436XXX		\$100	\$100		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	TRANS FRM 24351/2271	\$157,758	\$157,758		
Total 438XXX		\$157,758	\$157,758		
Total Receipts		\$240,458	\$240,458		

Net Appropriation/Total FTE Count

\$16,987 \$16,987 1.000 1.000

1161 - Engineering Water Access

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,567,179	\$1,567,179	45.061	45.061
531212	SPA-REG SALARIES-RECPT	\$1,595,372	\$1,595,372	85.937	85.937
531312	REG(N S) TEMP WAGES-RECPT	(\$42,810)	(\$42,810)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,670	\$14,670	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$2,614)	(\$2,614)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$119,497	\$119,497	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$115,150	\$115,150	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$201,188	\$201,188	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$216,937	\$216,937	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$189,113	\$189,113	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$196,759	\$196,759	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$262)	(\$262)	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	(\$3,551)	(\$3,551)	0.000	0.000
Total 531XXX		\$4,166,628	\$4,166,628	130.998	130.998

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$5,500	\$5,500		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$628	\$628		
532141	WAN SUPPORT SERVICES	\$4,000	\$4,000		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1161 - Engineering Water Access

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532160	ENGINEERING SERVICES	\$868	\$868		
532170	ADMIN SERVICES	\$8,700	\$8,700		
532182	LAUNDRY SER AGREEMENT	\$42	\$42		
532185	WASTE REM/RECY SER AGREEM	\$6,273	\$6,273		
532187	PEST CONTROL AGREEMENT	\$225	\$225		
532199	MISC CONTRACTUAL SERVICES	\$446,480	\$446,480		
532210	ENRG SER -ELECTRICAL	\$68,281	\$68,281		
532220	ENRG SER -NAT.GAS/PROPANE	\$24,890	\$24,890		
532230	ENRG SER -WATER & SEWER	\$3,822	\$3,822		
532241	ENRG SER -FUEL OIL	\$1,334	\$1,334		
532310	REPAIRS-BUILDINGS	\$12,010	\$12,010		
532320	REPAIRS-OTHER STRUCTURES	\$205,715	\$205,715		
532331	REPAIRS-MOTOR VEHICLES	\$71,148	\$71,148		
532332	REPAIRS-OTH COMPUTER EQP	\$76,800	\$76,800		
532333	REPAIRS-OTHER EQUIPMENT	\$62,457	\$62,457		
532390	REPAIRS-OTHER	\$9,511	\$9,511		
532410	MAINT AGREEMNT-BUILDINGS	\$156	\$156		
532430	MAINT AGREEMENT-EQUIP	\$3,486	\$3,486		
532490	MAINT AGREEMENT-OTHER	\$195	\$195		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,668	\$7,668		
532513	RENT/LEASE-OTH FACILITIES	\$5,580	\$5,580		
532521	RENT/LEASE-MOTOR VEHICLES	\$6,174	\$6,174		
532590	RENT/LEASE OTHER PROPERTY	\$7,104	\$7,104		
532714	TRANSP-GRND - IN STATE	\$15,912	\$15,912		
532715	TRANS GRND-OUT STA,IN US	\$2,235	\$2,235		
532721	LODGING - IN STATE	\$54,270	\$54,270		
532722	LODGING-OUT STATE, IN US	\$6,206	\$6,206		
532724	MEALS - IN STATE	\$33,344	\$33,344		
532725	MEALS-OUT OF STATE,IN US	\$3,003	\$3,003		
532727	MISC - IN STATE	\$62	\$62		
532811	TELEPHONE SERVICE	\$25,929	\$25,929		
532812	TELECOMMUN DATA CHR	\$731	\$731		
532814	CELLULAR PHONE SERVICES	\$5,481	\$5,481		
532817	INTERNET SERV PROV CHARGE	\$16,867	\$16,867		
532840	POSTAGE, FREIGHT & DELIV	\$7,701	\$7,701		
532850	PRINT,BIND,DUPLICATE	\$36,361	\$36,361		
532860	ADVERTISING	\$2,106	\$2,106		
532911	PROPERTY-INSURANCE	\$124	\$124		
532912	MOTOR VEHICLE INSURANCE	\$4,605	\$4,605		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1161 - Engineering Water Access

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532913	LIABILITY INSURANCE	\$62	\$62		
532930	REGISTRATION FEES	\$7,533	\$7,533		
532941	EMP EDUCATION ASSIST PROG	\$6,333	\$6,333		
532942	OTHER EMP EDUCATIONAL EXP	\$4,645	\$4,645		
Total 532XXX		\$1,272,557	\$1,272,557		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$11,627	\$11,627		
533120	DATA PROCESSING SUPPLIES	\$5,836	\$5,836		
533130	PHOTOGRAPHIC SUPPLIES	\$2,043	\$2,043		
533150	SECURITY & SAFETY SUPP	\$11,231	\$11,231		
533210	JANITORIAL SUPPLIES	\$9,290	\$9,290		
533240	CARPENTRY & HARDWARE SUPP	\$133,631	\$133,631		
533250	AGRICULTURL/ANIMAL SUPPLY	\$114,390	\$114,390		
533260	SAND,GRAVEL,CONCRETE SUPP	\$233,535	\$233,535		
533261	ASPHALT & TAR SUPPLIES	\$2,344	\$2,344		
533270	STRUCTURAL STEEL SUPPLIES	\$5,325	\$5,325		
533280	ROAD SIGNS & SIGNALS	\$31	\$31		
533290	OTHER FACILITY & HARDWARE	\$24,908	\$24,908		
533310	GASOLINE	\$45,449	\$45,449		
533320	DIESEL FUEL	\$4,650	\$4,650		
533330	OIL, LUBRICANTS, FLUIDS	\$20,288	\$20,288		
533340	TIRES & TUBES	\$45,291	\$45,291		
533350	MOTOR VEH REPLCEMNT PARTS	\$79,757	\$79,757		
533360	OTHER FUELS	\$100	\$100		
533410	FOOD SUPPLIES	\$1,810	\$1,810		
533510	CLOTHING & UNIFORMS	\$25,418	\$25,418		
533640	OPTICAL SUPPLIES	\$217	\$217		
533710	SCIENTIFIC SUPPLIES	\$715	\$715		
533720	EDUCATIONAL SUPPLIES	\$10,000	\$10,000		
533800	PURCHASES FOR RESALE	\$4,887	\$4,887		
533900	OTHER MATERIALS & SUPP	\$125,128	\$125,128		
Total 533XXX		\$917,901	\$917,901		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534130	APPRAISALS&SURVEYS-LAND	\$1,348	\$1,348		
534420	OTH STR-DESIGN CONTRACTS	\$930	\$930		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1161 - Engineering Water Access

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$4,387	\$4,387		
534521	OFFICE EQUIPMENT	\$9,918	\$9,918		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$50	\$50		
534524	EQUIP-ENGINRING/DRFTING	\$775	\$775		
534527	EQUIP-AGRICULTURAL	\$114,800	\$114,800		
534528	EQUIP-VOICE COMMUNICATION	\$847	\$847		
534534	PC/PRINTER EQUIPMENT	\$3,664	\$3,664		
534539	OTHER EQUIPMENT	\$126,001	\$126,001		
534541	AUTOS, TRUCKS, & BUSES	\$392,409	\$392,409		
534543	BOATS	\$20,150	\$20,150		
534544	TRAILERS	\$16,370	\$16,370		
534549	OTHER MOTORIZED VEHICLES	\$42,625	\$42,625		
534630	LBRRY&LRNING RESRCE COLL	\$700	\$700		
534711	OTHER COMPUTER SOFTWARE	\$940	\$940		
534713	PC SOFTWARE	\$2,000	\$2,000		
Total 534XXX		\$737,914	\$737,914		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$492	\$492		
535120	LICENSES & PERMIT COSTS	\$30,430	\$30,430		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$236	\$236		
535890	OTHER ADMIN EXPENSE	\$209	\$209		
535900	OTHER EXPENSES	\$15,416	\$15,416		
Total 535XXX		\$46,783	\$46,783		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536E01	DISCRET GRNT CVA GRANT	\$9,300	\$9,300		
Total 536XXX		\$9,300	\$9,300		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538186	TRANS TO CI 40609	\$124,000	\$124,000		
538187	TRANS TO CI 40709	\$49,910	\$49,910		
Total 538XXX		\$173,910	\$173,910		

Total Requirements

\$7,324,993	\$7,324,993
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Receipts

434XXX-SALES,SERVICE & RENTALS



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14350-Wildlife Resources Commission - Appropriation

1161 - Engineering Water Access

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434140	MAINTENANCE & REPAIR SVC	\$283,601	\$283,601		
434160	PROFESSIONAL SERVICES	\$225,000	\$225,000		
434320	SALE OF SURPLUS PROPERTY	\$15,000	\$15,000		
Total 434XXX		\$523,601	\$523,601		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$75,000	\$75,000		
Total 435XXX		\$75,000	\$75,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FROM 24353/2471	(\$405,174)	(\$405,174)		
438140	TRANS FRM 24351/2271	\$1,542,901	\$1,542,901		
438150	TRANS FRM 24352	\$397,417	\$397,417		
Total 438XXX		\$1,535,144	\$1,535,144		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538804	W57-WILDLIFE MANAGEMENT	\$2,683,159	\$2,683,159		
538808	F26-BOATING ACCESS MAINT	\$427,293	\$427,293		
53880F	V11-PUMPOUT FACILITY	(\$25,530)	(\$25,530)		
538848	F76-PUBLIC FISHING AREA M	\$14,959	\$14,959		
Total 538XXX		\$3,099,881	\$3,099,881		
Total Receipts		\$5,233,626	\$5,233,626		

Net Appropriation/Total FTE Count

\$2,091,367 \$2,091,367 130.998 130.998

1162 - Engineering and Facilities Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$123,668	\$123,668	3.000	3.000
531212	SPA-REG SALARIES-RECPT	(\$260,009)	(\$260,009)	3.000	3.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,465	\$1,465	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	(\$77)	(\$77)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,095	\$9,095	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$19,725)	(\$19,725)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,132	\$19,132	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$33,982)	(\$33,982)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,843	\$15,843	0.000	0.000



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1162 - Engineering and Facilities Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	(\$28,601)	(\$28,601)	0.000	0.000
531576	FLEXIBLE SPENDING SVGS ACCT	(\$704)	(\$704)	0.000	0.000
Total 531XXX		(\$173,895)	(\$173,895)	6.000	6.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$148	\$148		
532184	JANITORIAL SER AGREEMENT	\$1,480	\$1,480		
532185	WASTE REM/RECY SER AGREEM	\$740	\$740		
532187	PEST CONTROL AGREEMENT	\$74	\$74		
532188	LAWNS & GROUNDS SER AGREE	\$296	\$296		
532199	MISC CONTRACTUAL SERVICES	(\$44,280)	(\$44,280)		
532210	ENRG SER -ELECTRICAL	\$22,200	\$22,200		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,960	\$2,960		
532230	ENRG SER -WATER & SEWER	\$1,480	\$1,480		
532310	REPAIRS-BUILDINGS	\$4,440	\$4,440		
532331	REPAIRS-MOTOR VEHICLES	\$296	\$296		
532333	REPAIRS-OTHER EQUIPMENT	\$296	\$296		
532410	MAINT AGREEMNT-BUILDINGS	\$296	\$296		
532490	MAINT AGREEMENT-OTHER	\$592	\$592		
532590	RENT/LEASE OTHER PROPERTY	(\$4,840)	(\$4,840)		
532712	TRANS AIR-OUT STATE,IN US	\$148	\$148		
532714	TRANSP-GRND - IN STATE	(\$158)	(\$158)		
532715	TRANS GRND-OUT STA,IN US	\$296	\$296		
532721	LODGING - IN STATE	\$1,225	\$1,225		
532722	LODGING-OUT STATE, IN US	\$740	\$740		
532724	MEALS - IN STATE	\$207	\$207		
532811	TELEPHONE SERVICE	\$1,480	\$1,480		
532814	CELLULAR PHONE SERVICES	\$10	\$10		
532840	POSTAGE, FREIGHT & DELIV	\$27	\$27		
532850	PRINT,BIND,DUPLICATE	(\$1,330)	(\$1,330)		
532911	PROPERTY-INSURANCE	\$2,960	\$2,960		
532930	REGISTRATION FEES	\$850	\$850		
Total 532XXX		(\$7,367)	(\$7,367)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,933	\$2,933		
533210	JANITORIAL SUPPLIES	\$8,442	\$8,442		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1162 - Engineering and Facilities Management

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$4,440	\$4,440		
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,480	\$1,480		
533260	SAND,GRAVEL,CONCRETE SUPP	\$740	\$740		
533280	ROAD SIGNS & SIGNALS	\$740	\$740		
533290	OTHER FACILITY & HARDWARE	\$4,440	\$4,440		
533310	GASOLINE	\$740	\$740		
533320	DIESEL FUEL	\$55	\$55		
533410	FOOD SUPPLIES	\$148	\$148		
533510	CLOTHING & UNIFORMS	\$271	\$271		
533900	OTHER MATERIALS & SUPP	\$7,353	\$7,353		
Total 533XXX		\$31,782	\$31,782		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,480	\$1,480		
534521	OFFICE EQUIPMENT	\$1,480	\$1,480		
534524	EQUIP-ENGINRING/DRFTING	(\$7,040)	(\$7,040)		
534534	PC/PRINTER EQUIPMENT	\$548	\$548		
534541	AUTOS, TRUCKS, & BUSES	(\$11,975)	(\$11,975)		
Total 534XXX		(\$15,507)	(\$15,507)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$592	\$592		
Total 535XXX		\$592	\$592		
Total Requirements		(\$164,395)	(\$164,395)		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434160	PROFESSIONAL SERVICES	\$370,010	\$370,010		
Total 434XXX		\$370,010	\$370,010		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FROM 24353/2471	(\$694,871)	(\$694,871)		
438140	TRANS FRM 24351/2271	\$95,688	\$95,688		
Total 438XXX		(\$599,183)	(\$599,183)		
Total Receipts		(\$229,173)	(\$229,173)		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1162 - Engineering and Facilities Management

Net Appropriation/Total FTE Count	\$64,778	\$64,778	6.000	6.000
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1171 - Wildlife Appropriations

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4381BR	TRANS IN BUDGET RESERVE	\$6,000,000	\$4,000,000		
Total 438XXX		\$6,000,000	\$4,000,000		
Total Receipts		\$6,000,000	\$4,000,000		
Net Appropriation/Total FTE Count		(\$6,000,000)	(\$4,000,000)		

24350-Wildlife Resources Commission - Operating - Non-Interest Bearing

2153 - Falls and Jordan Lakes

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$40,206	\$40,206	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,024	\$2,024	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,393	\$2,393	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,128	\$3,128	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$19	\$19	0.000	0.000
Total 531XXX		\$47,770	\$47,770	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$767	\$767		
532185	WASTE REM/RECY SER AGREEM	\$500	\$500		
532199	MISC CONTRACTUAL SERVICES	\$26,500	\$35,000		
532210	ENRG SER -ELECTRICAL	\$8,000	\$8,000		
532310	REPAIRS-BUILDINGS	\$3,484	\$3,484		
532320	REPAIRS-OTHER STRUCTURES	\$1,500	\$1,500		
532331	REPAIRS-MOTOR VEHICLES	\$5,000	\$5,000		
532333	REPAIRS-OTHER EQUIPMENT	\$10,000	\$10,000		
532430	MAINT AGREEMENT-EQUIP	\$545	\$545		
532490	MAINT AGREEMENT-OTHER	\$500	\$500		
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500		
532811	TELEPHONE SERVICE	\$3,000	\$3,000		
532812	TELECOMMUN DATA CHR	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$373	\$373		
532815	EMAIL AND CALENDARING	\$520	\$520		
532817	INTERNET SERV PROV CHARGE	\$80	\$80		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		



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170-Wildlife Resources Commission

24350-Wildlife Resources Commission - Operating - Non-Interest Bearing

2153 - Falls and Jordan Lakes

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$62,769	\$71,269		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$250	\$250		
533130	PHOTOGRAPHIC SUPPLIES	\$250	\$250		
533150	SECURITY & SAFETY SUPP	\$250	\$250		
533210	JANITORIAL SUPPLIES	\$250	\$250		
533240	CARPENTRY & HARDWARE SUPP	\$16,000	\$16,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$25,000	\$25,000		
533260	SAND,GRAVEL,CONCRETE SUPP	\$5,000	\$5,000		
533290	OTHER FACILITY & HARDWARE	\$24	\$24		
533310	GASOLINE	\$5,000	\$5,000		
533320	DIESEL FUEL	\$20,000	\$20,000		
533330	OIL, LUBRICANTS, FLUIDS	\$2,500	\$2,500		
533340	TIRES & TUBES	\$2,500	\$2,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,500	\$3,500		
533510	CLOTHING & UNIFORMS	\$2,500	\$2,500		
533900	OTHER MATERIALS & SUPP	\$17,938	\$17,938		
Total 533XXX		\$101,962	\$101,962		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$3,500	\$3,500		
534527	EQUIP-AGRICULTURAL	\$44,212	\$49,212		
534539	OTHER EQUIPMENT	\$85,000	\$80,000		
534544	TRAILERS	\$19,344	\$19,344		
534549	OTHER MOTORIZED VEHICLES	\$8,500	\$0		
Total 534XXX		\$160,556	\$152,056		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$10	\$10		
Total 535XXX		\$10	\$10		

Total Requirements

\$373,067	\$373,067		
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Receipts

434XXX-SALES,SERVICE & RENTALS

	2013-2014	2014-2015	2013-2014	2014-2015
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24350-Wildlife Resources Commission - Operating - Non-Interest Bearing

2153 - Falls and Jordan Lakes

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
434180	AGRICULT & FORESTRY SVC	\$370,674	\$370,674		
Total 434XXX		\$370,674	\$370,674		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	TRANS FRM 24351/2271	\$2,393	\$2,393		
Total 438XXX		\$2,393	\$2,393		

Total Receipts

\$373,067	\$373,067		
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Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
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2163 - Engineering Services - WISE

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$43,348	\$43,348	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,749	\$1,749	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,306	\$3,306	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,556	\$4,556	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$10	\$10	0.000	0.000
Total 531XXX		\$57,898	\$57,898	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$3,538	\$3,538		
532199	MISC CONTRACTUAL SERVICES	\$242,451	\$242,451		
532241	ENRG SER -FUEL OIL	\$1,000	\$1,000		
532331	REPAIRS-MOTOR VEHICLES	\$4,906	\$4,906		
532333	REPAIRS-OTHER EQUIPMENT	\$2,378	\$2,378		
532721	LODGING - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$2,171	\$2,171		
532814	CELLULAR PHONE SERVICES	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$3,547	\$3,547		
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000		
Total 532XXX		\$262,691	\$262,691		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533150	SECURITY & SAFETY SUPP	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$450,500	\$450,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

24350-Wildlife Resources Commission - Operating - Non-Interest Bearing

2163 - Engineering Services - WISE

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533250	AGRICULTURL/ANIMAL SUPPLY	\$15,175	\$15,175		
533260	SAND,GRAVEL,CONCRETE SUPP	\$5,000	\$5,000		
533290	OTHER FACILITY & HARDWARE	\$128,000	\$128,000		
533310	GASOLINE	\$2,000	\$2,000		
533320	DIESEL FUEL	\$440	\$440		
533330	OIL, LUBRICANTS, FLUIDS	\$300	\$300		
533340	TIRES & TUBES	\$2,156	\$2,156		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,020	\$1,020		
533900	OTHER MATERIALS & SUPP	\$11,428	\$11,428		
Total 533XXX		\$617,119	\$617,119		
Total Requirements		\$937,708	\$937,708		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538308	WISE INTERNAL REIMBURSMNT	\$550,000	\$550,000		
538309	WISE EXTERNAL REIMBURSMNT	\$387,708	\$387,708		
Total 538XXX		\$937,708	\$937,708		
Total Receipts		\$937,708	\$937,708		
Change in Fund Balance/Total FTE Count		\$0	\$0	1.000	1.000

2171 - Wildlife Fund Receipts

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535311	BOND PRINCIPAL PAYMENTS	\$720,000	\$720,000		
535321	BOND INTEREST PAYMENTS	\$662,988	\$662,988		
Total 535XXX		\$1,382,988	\$1,382,988		
Total Requirements		\$1,382,988	\$1,382,988		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	TRANS FRM 24351/2271	\$1,382,988	\$1,382,988		
Total 438XXX		\$1,382,988	\$1,382,988		
Total Receipts		\$1,382,988	\$1,382,988		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

24351-Wildlife Resources Commission - Special Fund - Interest Bearing



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

24351-Wildlife Resources Commission - Special Fund - Interest Bearing

2212 - Wildlife Fund Receipts

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$300	\$300		
Total 532XXX		\$300	\$300		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538152	TRANS TO 24350/2112	\$11,000	\$11,000		
Total 538XXX		\$11,000	\$11,000		
Total Requirements		\$11,300	\$11,300		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$100	\$100		
Total 433XXX		\$100	\$100		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$11,200	\$11,200		
Total 434XXX		\$11,200	\$11,200		
Total Receipts		\$11,300	\$11,300		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2221 - Wildlife Fund Receipts

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538158	TRANS TO 24350/2121	\$1,703,324	\$1,703,324		
Total 538XXX		\$1,703,324	\$1,703,324		
Total Requirements		\$1,703,324	\$1,703,324		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$9,000	\$9,000		
Total 433XXX		\$9,000	\$9,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$60,000	\$60,000		



Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

170-Wildlife Resources Commission

24351-Wildlife Resources Commission - Special Fund - Interest Bearing

2221 - Wildlife Fund Receipts

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$15,000	\$15,000		
Total 435XXX		\$75,000	\$75,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$13,000	\$13,000		
Total 437XXX		\$13,000	\$13,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538803	W1-HUNTER EDUCATION	\$1,366,324	\$1,366,324		
538849	W61-HUNTER ED ENHANCEMENT	\$240,000	\$240,000		
Total 538XXX		\$1,606,324	\$1,606,324		
Total Receipts		\$1,703,324	\$1,703,324		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2241 - Inland Fisheries

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538164	TRANS TO 24350/2141	\$4,979,055	\$4,979,055		
Total 538XXX		\$4,979,055	\$4,979,055		
Total Requirements		\$4,979,055	\$4,979,055		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$25,000	\$25,000		
Total 433XXX		\$25,000	\$25,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538802	F22-COASTAL INVESTIGATION	\$480,000	\$480,000		
53880G	F86-ANGLER OPINION SURVEY	\$55,000	\$55,000		
53880H	F85-FISHING EDUC & EXPER.	\$258,000	\$258,000		
53880W	F90-SFR COORDINATION	\$20,000	\$20,000		
538811	F23-PIEDMNT INVESTIGATION	\$530,000	\$530,000		
538812	F24-MOUNT. INVESTIGATION	\$620,000	\$620,000		
538817	F58-COLDWATER HATCHERIES	\$20,000	\$20,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

24351-Wildlife Resources Commission - Special Fund - Interest Bearing

2241 - Inland Fisheries

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538819	F63-HABITAT CONSERVATION	\$355,000	\$355,000		
53881C	555-HEELSPLITR,SPINYMSEL	\$34,000	\$34,000		
53881H	T2-2 NC NGAME AQUATC PRG	\$27,000	\$27,000		
53881K	F93-HATCHERY OPERATIONS	\$1,560,000	\$1,560,000		
538820	F65-URBAN FISHING	\$310,292	\$310,292		
53882A	F98-STOCK TROUT SURVIVAL	\$60,000	\$60,000		
53882B	F99-ENDO COMP&INTERSX FSH	\$67,515	\$67,515		
53882C	F100-COASTAL BASS RESPONS	\$110,871	\$110,871		
53882D	F101-RESERVOIR WHITE BASS	\$90,454	\$90,454		
53882E	F102-NATV AQU PLNT REVEG	\$69,923	\$69,923		
53882F	T15-SEG 2010 NC WAP COORD	\$21,000	\$21,000		
53882N	T18-SWG 10 NC NGME AQUAT	\$20,000	\$20,000		
53882U	F104-STWD ANGLER SURVEY	\$40,000	\$40,000		
538842	F68-COOP PROJ WITH UNIV.	\$175,000	\$175,000		
538882	T6-WATERSHED ENHANCEMENT	\$30,000	\$30,000		
Total 538XXX		\$4,954,055	\$4,954,055		
Total Receipts		\$4,979,055	\$4,979,055		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2251 - Wildlife Fund Receipts

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$4,015	\$4,015		
Total 535XXX		\$4,015	\$4,015		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538124	TRANS TO STATE TREASURER	\$1,655,740	\$1,655,740		
538166	TRANS TO 24350/2151	\$3,611,946	\$3,611,946		
Total 538XXX		\$5,267,686	\$5,267,686		
Total Requirements		\$5,271,701	\$5,271,701		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$40,000	\$40,000		
Total 433XXX		\$40,000	\$40,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

24351-Wildlife Resources Commission - Special Fund - Interest Bearing

2251 - Wildlife Fund Receipts

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434180	AGRICULT & FORESTRY SVC	\$2,421,386	\$2,421,386		
Total 434XXX		\$2,421,386	\$2,421,386		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538804	W57-WILDLIFE MANAGEMENT	\$2,714,315	\$2,714,315		
53880K	168-AVIAN INFLUENZA	\$10,000	\$10,000		
53882F	T15-SEG 2010 NC WAP COORD	\$5,000	\$5,000		
53882J	W66-DWM COOPERATIVE PROJ	\$5,000	\$5,000		
538876	002 USDA NRCS	\$76,000	\$76,000		
Total 538XXX		\$2,810,315	\$2,810,315		
Total Receipts		\$5,271,701	\$5,271,701		

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**

2271 - Wildlife Fund - Receipts

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$900,000	\$900,000		
Total 532XXX		\$900,000	\$900,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538150	TRANS TO 24350/2101	\$549,561	\$549,561		
538151	TRANS TO 24350/2111	\$394,943	\$394,943		
538152	TRANS TO 24350/2112	\$1,265,926	\$1,265,926		
538153	TRANS TO 24350/2113	\$896,158	\$896,158		
538154	TRANS TO 24350/2114	\$3,429	\$3,429		
538155	TRANS TO 24350/2115	\$433,086	\$433,086		
538156	TRANS TO 24350/2116	\$73,717	\$73,717		
538157	TRANS TO 24350/2117	\$302,941	\$302,941		
538158	TRANS TO 24350/2121	\$3,889,458	\$3,889,458		
538159	TRANS TO 24350/2131	\$174,671	\$174,671		
538160	TRANS TO 24350/2132	\$343,137	\$343,137		
538161	TRANS TO 24350/2133	\$337,137	\$337,137		
538162	TRANS TO 24350/2134	\$421,927	\$421,927		
538163	TRANS TO 24350/2135	\$512,363	\$512,363		
538164	TRANS TO 24350/2141	\$1,695,967	\$1,695,967		
538166	TRANS TO 24350/2151	\$1,066,061	\$1,066,061		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

24352-Wildlife Resources Commission - Motor Boat - Interest Bearing

2314 - Wildlife Fund Receipts

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$288,218	\$288,218		
Total 532XXX		\$288,218	\$288,218		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538153	TRANS TO 24350/2113	\$350,000	\$350,000		
538154	TRANS TO 24350/2114	\$442,832	\$442,832		
538158	TRANS TO 24350/2121	\$3,004,191	\$3,004,191		
538170	TRANS TO 24350/2161	\$1,468,800	\$1,468,800		
538189	TRANS TO CI 40909	\$750,000	\$750,000		
Total 538XXX		\$6,015,823	\$6,015,823		
Total Requirements		\$6,304,041	\$6,304,041		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$5,000	\$5,000		
Total 433XXX		\$5,000	\$5,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$5,160,000	\$5,160,000		
435260	TITLE FEES	\$630,000	\$630,000		
435261	TITLE-TRANS/DUPLICATE FEE	\$507,041	\$507,041		
435500	FINES,PENAL, ASSESS FEE	\$2,000	\$2,000		
Total 435XXX		\$6,299,041	\$6,299,041		
Total Receipts		\$6,304,041	\$6,304,041		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2321 - Wildlife Fund Receipts

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538154	TRANS TO 24350/2114	\$323,277	\$323,277		
538158	TRANS TO 24350/2121	\$2,050,028	\$2,050,028		
538170	TRANS TO 24350/2161	\$100,000	\$100,000		
Total 538XXX		\$2,473,305	\$2,473,305		
Total Requirements		\$2,473,305	\$2,473,305		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

24352-Wildlife Resources Commission - Motor Boat - Interest Bearing

2321 - Wildlife Fund Receipts

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$5,000	\$5,000		
Total 433XXX		\$5,000	\$5,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538840	BOATING SAFETY	\$2,468,305	\$2,468,305		
Total 538XXX		\$2,468,305	\$2,468,305		
Total Receipts		\$2,473,305	\$2,473,305		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2371 - Wildlife Fund Receipts

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538154	TRANS TO 24350/2114	\$57,838	\$57,838		
538158	TRANS TO 24350/2121	\$1,228,986	\$1,228,986		
538170	TRANS TO 24350/2161	\$713,565	\$713,565		
Total 538XXX		\$2,000,389	\$2,000,389		
Total Requirements		\$2,000,389	\$2,000,389		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438102	TRANS FRM REV-GAS TAX	\$2,000,389	\$2,000,389		
Total 438XXX		\$2,000,389	\$2,000,389		
Total Receipts		\$2,000,389	\$2,000,389		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

64350-Wildlife Resources Commission - Endowment

6011 - Lifetime Sportsman - Adult

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$33,026	\$33,026		
Total 532XXX		\$33,026	\$33,026		
Total Requirements		\$33,026	\$33,026		

Receipts

433XXX-INVESTMENT INCOME



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

6011 - Lifetime Sportsman - Adult

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$2,628	\$2,628		
433130	LTIF INT INC-PROGRAM REV	\$1,442,617	\$1,442,617		
Total 433XXX		\$1,445,245	\$1,445,245		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$786,955	\$786,955		
Total 435XXX		\$786,955	\$786,955		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438133	TRANS FRM CLOSE ENDOW CTR	\$1,468,790	\$1,468,790		
Total 438XXX		\$1,468,790	\$1,468,790		

Total Receipts

Change in Fund Balance/Total FTE Count

\$3,700,990	\$3,700,990	0.000	0.000
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6012 - Lifetime Hunting License

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433130	LTIF INT INC-PROGRAM REV	\$10,591	\$10,591		
Total 433XXX		\$10,591	\$10,591		

Total Receipts

Change in Fund Balance/Total FTE Count

\$10,591	\$10,591
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6013 - Lifetime Fishing License

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433130	LTIF INT INC-PROGRAM REV	\$158,481	\$158,481		
Total 433XXX		\$158,481	\$158,481		

Total Receipts

Change in Fund Balance/Total FTE Count

\$158,481	\$158,481
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6014 - Lifetime Comprehensive Hunting

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$2,130	\$2,130		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

6014 - Lifetime Comprehensive Hunting

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$2,130	\$2,130		
Total Requirements		\$2,130	\$2,130		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$413	\$413		
433130	LTIF INT INC-PROGRAM REV	\$154,568	\$154,568		
Total 433XXX		\$154,981	\$154,981		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$65,750	\$65,750		
Total 435XXX		\$65,750	\$65,750		
Total Receipts		\$220,731	\$220,731		
Change in Fund Balance/Total FTE Count		\$218,601	\$218,601	0.000	0.000

6015 - Lifetime Comprehensive Fishing

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$4,785	\$4,785		
Total 532XXX		\$4,785	\$4,785		
Total Requirements		\$4,785	\$4,785		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$672	\$672		
433130	LTIF INT INC-PROGRAM REV	\$281,921	\$281,921		
Total 433XXX		\$282,593	\$282,593		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$164,250	\$164,250		
Total 435XXX		\$164,250	\$164,250		
Total Receipts		\$446,843	\$446,843		
Change in Fund Balance/Total FTE Count		\$442,058	\$442,058	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

6016 - Age 70 Lifetime Sportsman

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433130	LTIF INT INC-PROGRAM REV	\$51,151	\$51,151		
Total 433XXX		\$51,151	\$51,151		
Total Receipts		\$51,151	\$51,151		
Change in Fund Balance/Total FTE Count		\$51,151	\$51,151		

6017 - Disabled Resident Sportsman

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$478	\$478		
433130	LTIF INT INC-PROGRAM REV	\$51,414	\$51,414		
Total 433XXX		\$51,892	\$51,892		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$90,900	\$90,900		
Total 435XXX		\$90,900	\$90,900		
Total Receipts		\$142,792	\$142,792		
Change in Fund Balance/Total FTE Count		\$142,792	\$142,792		

6018 - Combo Hunting and Fishing for Disabled

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$213	\$213		
433130	LTIF INT INC-PROGRAM REV	\$8,812	\$8,812		
Total 433XXX		\$9,025	\$9,025		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$19,885	\$19,885		
Total 435XXX		\$19,885	\$19,885		
Total Receipts		\$28,910	\$28,910		
Change in Fund Balance/Total FTE Count		\$28,910	\$28,910		

6019 - Lifetime Sportsman - 65

Requirements

532XXX-PURCHASED SERVICES

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

6019 - Lifetime Sportsman - 65

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
532170	ADMIN SERVICES	\$24,183	\$24,183		
Total 532XXX		\$24,183	\$24,183		
Total Requirements		\$24,183	\$24,183		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$1,380	\$1,380		
433130	LTIF INT INC-PROGRAM REV	\$29,910	\$29,910		
Total 433XXX		\$31,290	\$31,290		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$427,655	\$427,655		
Total 435XXX		\$427,655	\$427,655		
Total Receipts		\$458,945	\$458,945		

Change in Fund Balance/Total FTE Count

\$434,762 \$434,762 0.000 0.000

6020 - Lifetime Magazine Subscription

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538163	TRANS TO 24350/2135	\$183,561	\$183,561		
Total 538XXX		\$183,561	\$183,561		
Total Requirements		\$183,561	\$183,561		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433130	LTIF INT INC-PROGRAM REV	\$225,403	\$225,403		
Total 433XXX		\$225,403	\$225,403		
Total Receipts		\$225,403	\$225,403		

Change in Fund Balance/Total FTE Count

\$41,842 \$41,842 0.000 0.000

6090 - Lifetime Sportsman - Non-Resident

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,380	\$1,380		
Total 532XXX		\$1,380	\$1,380		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

6090 - Lifetime Sportsman - Non-Resident

Requirements

Total Requirements	\$1,380	\$1,380		
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Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$411	\$411		
433130	LTIF INT INC-PROGRAM REV	\$279,752	\$279,752		
Total 433XXX		\$280,163	\$280,163		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$77,000	\$77,000		
Total 435XXX		\$77,000	\$77,000		
Total Receipts		\$357,163	\$357,163		

Change in Fund Balance/Total FTE Count	\$355,783	\$355,783	0.000	0.000
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6110 - Lifetime Sportsman - Infant 2010

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433130	LTIF INT INC-PROGRAM REV	\$72,089	\$72,089		
Total 433XXX		\$72,089	\$72,089		
Total Receipts		\$72,089	\$72,089		

Change in Fund Balance/Total FTE Count	\$72,089	\$72,089		
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6111 - Lifetime Sportsman - Infant 2011

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433130	LTIF INT INC-PROGRAM REV	\$73,747	\$73,747		
Total 433XXX		\$73,747	\$73,747		
Total Receipts		\$73,747	\$73,747		

Change in Fund Balance/Total FTE Count	\$73,747	\$73,747		
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6112 - Lifetime Sportsman - Infant 2012

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433130	LTIF INT INC-PROGRAM REV	\$67,195	\$67,195		
Total 433XXX		\$67,195	\$67,195		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

6112 - Lifetime Sportsman - Infant 2012

Receipts

Total Receipts	\$67,195	\$67,195
Change in Fund Balance/Total FTE Count	\$67,195	\$67,195

6113 - Lifetime Sportsman - Infant 2013

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433130	LTIF INT INC-PROGRAM REV	\$64,044	\$64,044		
Total 433XXX		\$64,044	\$64,044		
Total Receipts		\$64,044	\$64,044		
Change in Fund Balance/Total FTE Count		\$64,044	\$64,044		

6114 - Lifetime Sportsman - Infant 2014

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433130	LTIF INT INC-PROGRAM REV	\$70,411	\$70,411		
Total 433XXX		\$70,411	\$70,411		
Total Receipts		\$70,411	\$70,411		
Change in Fund Balance/Total FTE Count		\$70,411	\$70,411		

6115 - Lifetime Sportsman - Infant 2015

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433130	LTIF INT INC-PROGRAM REV	\$67,138	\$67,138		
Total 433XXX		\$67,138	\$67,138		
Total Receipts		\$67,138	\$67,138		
Change in Fund Balance/Total FTE Count		\$67,138	\$67,138		

6116 - Lifetime Sportsman - Infant 2016

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433130	LTIF INT INC-PROGRAM REV	\$66,931	\$66,931		
Total 433XXX		\$66,931	\$66,931		
Total Receipts		\$66,931	\$66,931		
Change in Fund Balance/Total FTE Count		\$66,931	\$66,931		

6117 - Lifetime Sportsman - Infant 2017

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

6117 - Lifetime Sportsman - Infant 2017

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433130	LTIF INT INC-PROGRAM REV	\$63,357	\$63,357		
Total 433XXX		\$63,357	\$63,357		
Total Receipts		\$63,357	\$63,357		
Change in Fund Balance/Total FTE Count		\$63,357	\$63,357		

6118 - Lifetime Sportsman - Infant 2018

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433130	LTIF INT INC-PROGRAM REV	\$59,163	\$59,163		
Total 433XXX		\$59,163	\$59,163		
Total Receipts		\$59,163	\$59,163		
Change in Fund Balance/Total FTE Count		\$59,163	\$59,163		

6119 - Lifetime Sportsman - Infant 2019

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433130	LTIF INT INC-PROGRAM REV	\$58,579	\$58,579		
Total 433XXX		\$58,579	\$58,579		
Total Receipts		\$58,579	\$58,579		
Change in Fund Balance/Total FTE Count		\$58,579	\$58,579		

6120 - Lifetime Sportsman - Infant 2020

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433130	LTIF INT INC-PROGRAM REV	\$57,511	\$57,511		
Total 433XXX		\$57,511	\$57,511		
Total Receipts		\$57,511	\$57,511		
Change in Fund Balance/Total FTE Count		\$57,511	\$57,511		

6121 - Lifetime Sportsman - Infant 2021

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433130	LTIF INT INC-PROGRAM REV	\$57,717	\$57,717		
Total 433XXX		\$57,717	\$57,717		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

6121 - Lifetime Sportsman - Infant 2021

Receipts

Total Receipts	\$57,717	\$57,717
Change in Fund Balance/Total FTE Count	\$57,717	\$57,717

6122 - Lifetime Sportsman - Infant 2022

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433130	LTIF INT INC-PROGRAM REV	\$51,467	\$51,467		
Total 433XXX		\$51,467	\$51,467		
Total Receipts		\$51,467	\$51,467		
Change in Fund Balance/Total FTE Count		\$51,467	\$51,467		

6123 - Lifetime Sportsman - Infant 2023

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433130	LTIF INT INC-PROGRAM REV	\$12,873	\$12,873		
Total 433XXX		\$12,873	\$12,873		
Total Receipts		\$12,873	\$12,873		
Change in Fund Balance/Total FTE Count		\$12,873	\$12,873		

6124 - Lifetime Sportsman - Infant 2024

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$35,128	\$35,128		
Total 532XXX		\$35,128	\$35,128		
Total Requirements		\$35,128	\$35,128		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$2,078	\$2,078		
433130	LTIF INT INC-PROGRAM REV	\$12,000	\$12,000		
Total 433XXX		\$14,078	\$14,078		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$522,200	\$522,200		
Total 435XXX		\$522,200	\$522,200		
Total Receipts		\$536,278	\$536,278		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

6124 - Lifetime Sportsman - Infant 2024

Change in Fund Balance/Total FTE Count	\$501,150	\$501,150	0.000	0.000
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6125 - Lifetime Sportsman - Infant 2025

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$35,000	\$35,000		
Total 532XXX		\$35,000	\$35,000		
Total Requirements		\$35,000	\$35,000		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$2,000	\$2,000		
Total 433XXX		\$2,000	\$2,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$500,000	\$500,000		
Total 435XXX		\$500,000	\$500,000		
Total Receipts		\$502,000	\$502,000		
Change in Fund Balance/Total FTE Count		\$467,000	\$467,000	0.000	0.000

6210 - Lifetime Sportsman - Youth 2010

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433130	LTIF INT INC-PROGRAM REV	\$46,378	\$46,378		
Total 433XXX		\$46,378	\$46,378		
Total Receipts		\$46,378	\$46,378		
Change in Fund Balance/Total FTE Count		\$46,378	\$46,378		

6211 - Lifetime Sportsman - Youth 2011

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$563	\$563		
433130	LTIF INT INC-PROGRAM REV	\$15,335	\$15,335		
Total 433XXX		\$15,898	\$15,898		
Total Receipts		\$15,898	\$15,898		
Change in Fund Balance/Total FTE Count		\$15,898	\$15,898		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

6212 - Lifetime Sportsman - Youth 2012

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$415	\$415		
433130	LTIF INT INC-PROGRAM REV	\$10,971	\$10,971		
Total 433XXX		\$11,386	\$11,386		
Total Receipts		\$11,386	\$11,386		
Change in Fund Balance/Total FTE Count		\$11,386	\$11,386		

6213 - Lifetime Sportsman - Youth 2013

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$3,966	\$3,966		
Total 532XXX		\$3,966	\$3,966		
Total Requirements		\$3,966	\$3,966		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$266	\$266		
433130	LTIF INT INC-PROGRAM REV	\$8,570	\$8,570		
Total 433XXX		\$8,836	\$8,836		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$31,150	\$31,150		
Total 435XXX		\$31,150	\$31,150		
Total Receipts		\$39,986	\$39,986		
Change in Fund Balance/Total FTE Count		\$36,020	\$36,020	0.000	0.000

6214 - Lifetime Sportsman - Youth 2014

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$966	\$966		
Total 532XXX		\$966	\$966		
Total Requirements		\$966	\$966		

Receipts

433XXX-INVESTMENT INCOME

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

6216 - Lifetime Sportsman - Youth 2016

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$257	\$257		
433130	LTIF INT INC-PROGRAM REV	\$5,300	\$5,300		
Total 433XXX		\$5,557	\$5,557		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$16,450	\$16,450		
Total 435XXX		\$16,450	\$16,450		

Total Receipts

Change in Fund Balance/Total FTE Count

\$22,007 \$22,007 0.000 0.000

6217 - Lifetime Sportsman - Youth 2017

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$294	\$294		
Total 532XXX		\$294	\$294		
Total Requirements		\$294	\$294		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$248	\$248		
433130	LTIF INT INC-PROGRAM REV	\$3,863	\$3,863		
Total 433XXX		\$4,111	\$4,111		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$8,050	\$8,050		
Total 435XXX		\$8,050	\$8,050		

Total Receipts

Change in Fund Balance/Total FTE Count

\$12,161 \$12,161 0.000 0.000

6218 - Lifetime Sportsman - Youth 2018

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$315	\$315		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

6218 - Lifetime Sportsman - Youth 2018

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$315	\$315		
Total Requirements		\$315	\$315		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$298	\$298		
433130	LTIF INT INC-PROGRAM REV	\$3,283	\$3,283		
Total 433XXX		\$3,581	\$3,581		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$10,850	\$10,850		
Total 435XXX		\$10,850	\$10,850		
Total Receipts		\$14,431	\$14,431		
Change in Fund Balance/Total FTE Count		\$14,116	\$14,116	0.000	0.000

6219 - Lifetime Sportsman - Youth 2019

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$357	\$357		
Total 532XXX		\$357	\$357		
Total Requirements		\$357	\$357		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$253	\$253		
433130	LTIF INT INC-PROGRAM REV	\$3,220	\$3,220		
Total 433XXX		\$3,473	\$3,473		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$10,150	\$10,150		
Total 435XXX		\$10,150	\$10,150		
Total Receipts		\$13,623	\$13,623		
Change in Fund Balance/Total FTE Count		\$13,266	\$13,266	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

6220 - Lifetime Sportsman - Youth 2020

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$441	\$441		
Total 532XXX		\$441	\$441		
Total Requirements		\$441	\$441		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$274	\$274		
433130	LTIF INT INC-PROGRAM REV	\$2,155	\$2,155		
Total 433XXX		\$2,429	\$2,429		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$11,550	\$11,550		
Total 435XXX		\$11,550	\$11,550		
Total Receipts		\$13,979	\$13,979		
Change in Fund Balance/Total FTE Count		\$13,538	\$13,538	0.000	0.000

6221 - Lifetime Sportsman - Youth 2021

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$552	\$552		
Total 532XXX		\$552	\$552		
Total Requirements		\$552	\$552		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$270	\$270		
433130	LTIF INT INC-PROGRAM REV	\$1,122	\$1,122		
Total 433XXX		\$1,392	\$1,392		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$10,150	\$10,150		
Total 435XXX		\$10,150	\$10,150		
Total Receipts		\$11,542	\$11,542		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

6221 - Lifetime Sportsman - Youth 2021

Change in Fund Balance/Total FTE Count	\$10,990	\$10,990	0.000	0.000
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6222 - Lifetime Sportsman - Youth 2022

Requirements

532XXX-PURCHASED SERVICES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
532170	ADMIN SERVICES	\$525	\$525		
Total 532XXX		\$525	\$525		
Total Requirements		\$525	\$525		

Receipts

433XXX-INVESTMENT INCOME

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
433120	STIF INT INC-PROGRAM REV	\$351	\$351		
433130	LTIF INT INC-PROGRAM REV	\$209	\$209		
Total 433XXX		\$560	\$560		

435XXX-FEES,LICENSES & FINES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
435200	NON BSNS PERMIT/LIC FEES	\$14,000	\$14,000		
Total 435XXX		\$14,000	\$14,000		
Total Receipts		\$14,560	\$14,560		

Change in Fund Balance/Total FTE Count	\$14,035	\$14,035	0.000	0.000
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6223 - Lifetime Sportsman - Youth 2023

Requirements

532XXX-PURCHASED SERVICES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
532170	ADMIN SERVICES	\$1,084	\$1,084		
Total 532XXX		\$1,084	\$1,084		
Total Requirements		\$1,084	\$1,084		

Receipts

433XXX-INVESTMENT INCOME

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
433120	STIF INT INC-PROGRAM REV	\$21	\$21		
Total 433XXX		\$21	\$21		

435XXX-FEES,LICENSES & FINES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
435200	NON BSNS PERMIT/LIC FEES	\$15,400	\$15,400		
Total 435XXX		\$15,400	\$15,400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

64350-Wildlife Resources Commission - Endowment

6223 - Lifetime Sportsman - Youth 2023

Receipts

Total Receipts	\$15,421	\$15,421		
Change in Fund Balance/Total FTE Count	\$14,337	\$14,337	0.000	0.000

6224 - Lifetime Sportsman - Youth 2024

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$1,000	\$1,000		
Total 532XXX		\$1,000	\$1,000		
Total Requirements		\$1,000	\$1,000		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435200	NON BSNS PERMIT/LIC FEES	\$14,000	\$14,000		
Total 435XXX		\$14,000	\$14,000		
Total Receipts		\$14,000	\$14,000		
Change in Fund Balance/Total FTE Count		\$13,000	\$13,000	0.000	0.000

6300 - Contributions - Wildlife Endowment

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433120	STIF INT INC-PROGRAM REV	\$467	\$467		
433130	LTIF INT INC-PROGRAM REV	\$77,737	\$77,737		
Total 433XXX		\$78,204	\$78,204		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$6,791	\$6,791		
Total 436XXX		\$6,791	\$6,791		
Total Receipts		\$84,995	\$84,995		
Change in Fund Balance/Total FTE Count		\$84,995	\$84,995		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1141 12000000 - INLAND FISHERIES

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$608,266	\$608,266	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$13,716	\$13,716	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$400	\$400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,759	\$11,759	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$44,140	\$44,140	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$69,578	\$69,578	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$67,034	\$67,034	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$900	\$900	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$860	\$860	0.000	0.000
Total 531XXX		\$816,653	\$816,653	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532141	WAN SUPPORT SERVICES	\$6,400	\$6,400		
532170	ADMIN SERVICES	\$992	\$992		
532182	LAUNDRY SER AGREEMENT	\$1	\$1		
532183	LABORATORY SER AGREEMENT	\$8	\$8		
532185	WASTE REM/RECY SER AGREEM	\$53	\$53		
532187	PEST CONTROL AGREEMENT	\$416	\$416		
532199	MISC CONTRACTUAL SERVICES	\$46,728	\$46,728		
532210	ENRG SER -ELECTRICAL	\$16,648	\$16,648		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,040	\$1,040		
532230	ENRG SER -WATER & SEWER	\$640	\$640		
532241	ENRG SER -FUEL OIL	\$568	\$568		
532310	REPAIRS-BUILDINGS	\$17,655	\$17,655		
532331	REPAIRS-MOTOR VEHICLES	\$3,680	\$3,680		
532332	REPAIRS-OTH COMPUTER EQP	\$240	\$240		
532333	REPAIRS-OTHER EQUIPMENT	\$3,730	\$3,730		
532390	REPAIRS-OTHER	\$5,760	\$5,760		
532410	MAINT AGREEMNT-BUILDINGS	\$106	\$106		
532430	MAINT AGREEMENT-EQUIP	\$448	\$448		
532490	MAINT AGREEMENT-OTHER	\$301	\$301		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,674	\$2,674		
532590	RENT/LEASE OTHER PROPERTY	\$3,376	\$3,376		
532712	TRANS AIR-OUT STATE,IN US	\$480	\$480		
532714	TRANSP-GRND - IN STATE	\$33,009	\$33,009		
532715	TRANS GRND-OUT STA,IN US	\$64	\$64		
532721	LODGING - IN STATE	\$4,880	\$4,880		
532722	LODGING-OUT STATE, IN US	\$800	\$800		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1141 12000000 - INLAND FISHERIES

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$2,456	\$2,456		
532725	MEALS-OUT OF STATE,IN US	\$720	\$720		
532811	TELEPHONE SERVICE	\$7,537	\$7,537		
532814	CELLULAR PHONE SERVICES	\$2,320	\$2,320		
532815	EMAIL AND CALENDARING	\$640	\$640		
532817	INTERNET SERV PROV CHARGE	\$2,720	\$2,720		
532840	POSTAGE, FREIGHT & DELIV	\$4,696	\$4,696		
532850	PRINT,BIND,DUPLICATE	\$16,669	\$16,669		
532911	PROPERTY-INSURANCE	\$6,560	\$6,560		
532912	MOTOR VEHICLE INSURANCE	\$3,040	\$3,040		
532930	REGISTRATION FEES	\$1,600	\$1,600		
532942	OTHER EMP EDUCATIONAL EXP	\$669	\$669		
Total 532XXX		\$200,324	\$200,324		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,080	\$2,080		
533120	DATA PROCESSING SUPPLIES	\$880	\$880		
533210	JANITORIAL SUPPLIES	\$80	\$80		
533240	CARPENTRY & HARDWARE SUPP	\$7,436	\$7,436		
533250	AGRICULTURL/ANIMAL SUPPLY	\$52,232	\$52,232		
533260	SAND,GRAVEL,CONCRETE SUPP	\$2,444	\$2,444		
533290	OTHER FACILITY & HARDWARE	\$5,120	\$5,120		
533310	GASOLINE	\$9,280	\$9,280		
533320	DIESEL FUEL	\$1,920	\$1,920		
533330	OIL, LUBRICANTS, FLUIDS	\$640	\$640		
533340	TIRES & TUBES	\$1,360	\$1,360		
533350	MOTOR VEH REPLCEMNT PARTS	\$634	\$634		
533510	CLOTHING & UNIFORMS	\$3,440	\$3,440		
533710	SCIENTIFIC SUPPLIES	\$10,800	\$10,800		
533900	OTHER MATERIALS & SUPP	\$18,862	\$18,862		
Total 533XXX		\$117,208	\$117,208		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$800	\$800		
534511	FURN-OFFICE	\$320	\$320		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$3,840	\$3,840		
534527	EQUIP-AGRICULTURAL	\$9,840	\$9,840		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1141 12000000 - INLAND FISHERIES

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$3,600	\$3,600		
534539	OTHER EQUIPMENT	\$20,483	\$20,483		
534541	AUTOS, TRUCKS, & BUSES	\$41,120	\$41,120		
534543	BOATS	\$5,968	\$5,968		
534544	TRAILERS	\$2,640	\$2,640		
534549	OTHER MOTORIZED VEHICLES	\$3,200	\$3,200		
534630	LBRRY&LRNING RESRCE COLL	\$144	\$144		
Total 534XXX		\$91,955	\$91,955		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$328	\$328		
535890	OTHER ADMIN EXPENSE	\$238	\$238		
Total 535XXX		\$566	\$566		
Total Requirements		\$1,226,706	\$1,226,706		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FROM 24353/2471	\$69,497	\$69,497		
438140	TRANS FRM 24351/2271	\$705,211	\$705,211		
438144	TRANS FRM 24351/2241	\$320,000	\$320,000		
Total 438XXX		\$1,094,708	\$1,094,708		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538301	REIMBURSEMENT - DOT	\$131,998	\$131,998		
Total 538XXX		\$131,998	\$131,998		
Total Receipts		\$1,226,706	\$1,226,706		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1141 17250000 - INLAND FISHERIES

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$2,889,265	\$2,889,265	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$65,149	\$65,149	0.000	0.000
531412	OT PAY - RECEIPTS	\$60	\$60	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$1,900	\$1,900	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$55,855	\$55,855	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$209,047	\$209,047	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$330,495	\$330,495	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$318,413	\$318,413	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$616	\$616	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,276	\$4,276	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,083	\$4,083	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$729	\$729	0.000	0.000
Total 531XXX		\$3,879,888	\$3,879,888	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532141	WAN SUPPORT SERVICES	\$30,400	\$30,400		
532170	ADMIN SERVICES	\$4,712	\$4,712		
532182	LAUNDRY SER AGREEMENT	\$5	\$5		
532183	LABORATORY SER AGREEMENT	\$38	\$38		
532185	WASTE REM/RECY SER AGREEM	\$252	\$252		
532187	PEST CONTROL AGREEMENT	\$1,978	\$1,978		
532199	MISC CONTRACTUAL SERVICES	\$190,718	\$190,718		
532210	ENRG SER -ELECTRICAL	\$79,076	\$79,076		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,940	\$4,940		
532230	ENRG SER -WATER & SEWER	\$3,040	\$3,040		
532241	ENRG SER -FUEL OIL	\$2,697	\$2,697		
532310	REPAIRS-BUILDINGS	\$83,859	\$83,859		
532320	REPAIRS-OTHER STRUCTURES	\$4,760	\$4,760		
532331	REPAIRS-MOTOR VEHICLES	\$17,480	\$17,480		
532332	REPAIRS-OTH COMPUTER EQP	\$1,140	\$1,140		
532333	REPAIRS-OTHER EQUIPMENT	\$17,717	\$17,717		
532390	REPAIRS-OTHER	\$27,360	\$27,360		
532410	MAINT AGREEMNT-BUILDINGS	\$505	\$505		
532430	MAINT AGREEMENT-EQUIP	\$2,128	\$2,128		
532443	MAINT AGRMT-OTHER DP EQP	\$1,800	\$1,800		
532490	MAINT AGREEMENT-OTHER	\$1,430	\$1,430		
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,703	\$12,703		
532513	RENT/LEASE-OTH FACILITIES	\$360	\$360		



**Certified Budget - Original (BD307)
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1141 17250000 - INLAND FISHERIES

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$15,139	\$15,139		
532590	RENT/LEASE OTHER PROPERTY	\$16,036	\$16,036		
532712	TRANS AIR-OUT STATE,IN US	\$2,280	\$2,280		
532714	TRANSP-GRND - IN STATE	\$156,793	\$156,793		
532715	TRANS GRND-OUT STA,IN US	\$304	\$304		
532721	LODGING - IN STATE	\$23,180	\$23,180		
532722	LODGING-OUT STATE, IN US	\$3,800	\$3,800		
532724	MEALS - IN STATE	\$11,666	\$11,666		
532725	MEALS-OUT OF STATE,IN US	\$3,420	\$3,420		
532732	BD/NON-EMPLOYEE SUBSIS	\$28	\$28		
532811	TELEPHONE SERVICE	\$35,800	\$35,800		
532812	TELECOMMUN DATA CHR	\$42	\$42		
532814	CELLULAR PHONE SERVICES	\$11,020	\$11,020		
532815	EMAIL AND CALENDARING	\$3,040	\$3,040		
532817	INTERNET SERV PROV CHARGE	\$12,920	\$12,920		
532840	POSTAGE, FREIGHT & DELIV	\$22,306	\$22,306		
532850	PRINT,BIND,DUPLICATE	\$79,178	\$79,178		
532911	PROPERTY-INSURANCE	\$31,160	\$31,160		
532912	MOTOR VEHICLE INSURANCE	\$14,440	\$14,440		
532919	OTHER INSURANCE	\$5,266	\$5,266		
532930	REGISTRATION FEES	\$7,600	\$7,600		
532942	OTHER EMP EDUCATIONAL EXP	\$3,177	\$3,177		
Total 532XXX		\$947,693	\$947,693		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$9,880	\$9,880		
533120	DATA PROCESSING SUPPLIES	\$4,180	\$4,180		
533150	SECURITY & SAFETY SUPP	\$262	\$262		
533210	JANITORIAL SUPPLIES	\$380	\$380		
533240	CARPENTRY & HARDWARE SUPP	\$35,322	\$35,322		
533250	AGRICULTURL/ANIMAL SUPPLY	\$248,100	\$248,100		
533260	SAND,GRAVEL,CONCRETE SUPP	\$11,611	\$11,611		
533290	OTHER FACILITY & HARDWARE	\$24,320	\$24,320		
533310	GASOLINE	\$44,080	\$44,080		
533320	DIESEL FUEL	\$9,120	\$9,120		
533330	OIL, LUBRICANTS, FLUIDS	\$3,132	\$3,132		
533340	TIRES & TUBES	\$6,460	\$6,460		
533350	MOTOR VEH REPLCEMNT PARTS	\$3,529	\$3,529		



**Certified Budget - Original (BD307)
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1141 17250000 - INLAND FISHERIES

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$55	\$55		
533510	CLOTHING & UNIFORMS	\$16,340	\$16,340		
533710	SCIENTIFIC SUPPLIES	\$51,300	\$51,300		
533720	EDUCATIONAL SUPPLIES	\$2,043	\$2,043		
533900	OTHER MATERIALS & SUPP	\$89,595	\$89,595		
Total 533XXX		\$559,709	\$559,709		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534431	OTH STR-GENERAL CONTRACTS	\$3,800	\$3,800		
534511	FURN-OFFICE	\$1,520	\$1,520		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$18,240	\$18,240		
534527	EQUIP-AGRICULTURAL	\$46,740	\$46,740		
534534	PC/PRINTER EQUIPMENT	\$17,100	\$17,100		
534539	OTHER EQUIPMENT	\$97,295	\$97,295		
534541	AUTOS, TRUCKS, & BUSES	\$195,320	\$195,320		
534543	BOATS	\$28,348	\$28,348		
534544	TRAILERS	\$12,540	\$12,540		
534549	OTHER MOTORIZED VEHICLES	\$15,200	\$15,200		
534630	LBRRY&LRNING RESRCE COLL	\$684	\$684		
Total 534XXX		\$436,787	\$436,787		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,558	\$1,558		
535840	SERVICE & OTHER AWARDS	\$85	\$85		
535890	OTHER ADMIN EXPENSE	\$1,132	\$1,132		
Total 535XXX		\$2,775	\$2,775		
Total Requirements		\$5,826,852	\$5,826,852		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432405	DOMINION AGREEMENT	\$58,620	\$58,620		
Total 432XXX		\$58,620	\$58,620		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FROM 24353/2471	\$271,490	\$271,490		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1141 17250000 - INLAND FISHERIES

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438140	TRANS FRM 24351/2271	\$3,216,185	\$3,216,185		
438144	TRANS FRM 24351/2241	\$2,280,560	\$2,280,560		
Total 438XXX		\$5,768,235	\$5,768,235		
Total Receipts		\$5,826,855	\$5,826,855		
Net Appropriation/Total FTE Count		(\$3)	(\$3)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1161 26022000 - Engineering Water Access

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,159,746	\$1,159,746	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$42,810	\$42,810	0.000	0.000
531412	OT PAY - RECEIPTS	\$325	\$325	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$17,424	\$17,424	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$84,198	\$84,198	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$127,120	\$127,120	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$136,040	\$136,040	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$262	\$262	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,551	\$3,551	0.000	0.000
Total 531XXX		\$1,571,476	\$1,571,476	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$35	\$35		
532141	WAN SUPPORT SERVICES	\$302	\$302		
532160	ENGINEERING SERVICES	\$1,932	\$1,932		
532170	ADMIN SERVICES	\$19,366	\$19,366		
532182	LAUNDRY SER AGREEMENT	\$93	\$93		
532185	WASTE REM/RECY SER AGREEM	\$1,567	\$1,567		
532199	MISC CONTRACTUAL SERVICES	\$6,900	\$6,900		
532210	ENRG SER -ELECTRICAL	\$47,297	\$47,297		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,631	\$2,631		
532230	ENRG SER -WATER & SEWER	\$1,205	\$1,205		
532241	ENRG SER -FUEL OIL	\$259	\$259		
532310	REPAIRS-BUILDINGS	\$434	\$434		
532320	REPAIRS-OTHER STRUCTURES	\$20,842	\$20,842		
532331	REPAIRS-MOTOR VEHICLES	\$21,092	\$21,092		
532332	REPAIRS-OTH COMPUTER EQP	\$138	\$138		
532333	REPAIRS-OTHER EQUIPMENT	\$21,021	\$21,021		
532390	REPAIRS-OTHER	\$20,126	\$20,126		
532410	MAINT AGREEMNT-BUILDINGS	\$348	\$348		
532430	MAINT AGREEMENT-EQUIP	\$828	\$828		
532490	MAINT AGREEMENT-OTHER	\$435	\$435		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,932	\$1,932		
532513	RENT/LEASE-OTH FACILITIES	\$12,420	\$12,420		
532521	RENT/LEASE-MOTOR VEHICLES	\$2,312	\$2,312		
532590	RENT/LEASE OTHER PROPERTY	\$4,447	\$4,447		
532714	TRANSP-GRND - IN STATE	\$26,515	\$26,515		
532715	TRANS GRND-OUT STA,IN US	\$373	\$373		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1161 26022000 - Engineering Water Access

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$47,625	\$47,625		
532722	LODGING-OUT STATE, IN US	\$1,571	\$1,571		
532724	MEALS - IN STATE	\$19,500	\$19,500		
532725	MEALS-OUT OF STATE,IN US	\$2,176	\$2,176		
532727	MISC - IN STATE	\$138	\$138		
532811	TELEPHONE SERVICE	\$4,320	\$4,320		
532812	TELECOMMUN DATA CHR	\$1,628	\$1,628		
532814	CELLULAR PHONE SERVICES	\$6,523	\$6,523		
532815	EMAIL AND CALENDARING	\$309	\$309		
532817	INTERNET SERV PROV CHARGE	\$471	\$471		
532840	POSTAGE, FREIGHT & DELIV	\$6,120	\$6,120		
532850	PRINT,BIND,DUPLICATE	\$33,165	\$33,165		
532860	ADVERTISING	\$4,686	\$4,686		
532911	PROPERTY-INSURANCE	\$276	\$276		
532912	MOTOR VEHICLE INSURANCE	\$10,251	\$10,251		
532913	LIABILITY INSURANCE	\$138	\$138		
532930	REGISTRATION FEES	\$2,555	\$2,555		
532941	EMP EDUCATION ASSIST PROG	\$546	\$546		
Total 532XXX		\$356,848	\$356,848		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,140	\$4,140		
533120	DATA PROCESSING SUPPLIES	\$445	\$445		
533130	PHOTOGRAPHIC SUPPLIES	\$2,322	\$2,322		
533150	SECURITY & SAFETY SUPP	\$862	\$862		
533210	JANITORIAL SUPPLIES	\$1,201	\$1,201		
533240	CARPENTRY & HARDWARE SUPP	\$55,533	\$55,533		
533250	AGRICULTURL/ANIMAL SUPPLY	\$3,282	\$3,282		
533260	SAND,GRAVEL,CONCRETE SUPP	\$231,745	\$231,745		
533261	ASPHALT & TAR SUPPLIES	\$112,729	\$112,729		
533270	STRUCTURAL STEEL SUPPLIES	\$5,078	\$5,078		
533280	ROAD SIGNS & SIGNALS	\$69	\$69		
533290	OTHER FACILITY & HARDWARE	\$55,442	\$55,442		
533310	GASOLINE	\$96,600	\$96,600		
533320	DIESEL FUEL	\$11,480	\$11,480		
533330	OIL, LUBRICANTS, FLUIDS	\$2,788	\$2,788		
533340	TIRES & TUBES	\$7,094	\$7,094		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,365	\$2,365		



**Certified Budget - Original (BD307)
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1161 26022000 - Engineering Water Access

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533410	FOOD SUPPLIES	\$646	\$646		
533510	CLOTHING & UNIFORMS	\$10,350	\$10,350		
533640	OPTICAL SUPPLIES	\$483	\$483		
533800	PURCHASES FOR RESALE	\$10,878	\$10,878		
533900	OTHER MATERIALS & SUPP	\$24,357	\$24,357		
Total 533XXX		\$639,889	\$639,889		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$615	\$615		
534130	APPRAISALS&SURVEYS-LAND	\$3,002	\$3,002		
534331	BLDG-GENERAL CONTRACTS	\$1,992	\$1,992		
534420	OTH STR-DESIGN CONTRACTS	\$2,070	\$2,070		
534442	OTH STR-DEMOLITION CONTR	\$4,988	\$4,988		
534511	FURN-OFFICE	\$7,651	\$7,651		
534521	OFFICE EQUIPMENT	\$1,375	\$1,375		
534524	EQUIP-ENGINRING/DRFTING	\$1,725	\$1,725		
534527	EQUIP-AGRICULTURAL	\$34,500	\$34,500		
534528	EQUIP-VOICE COMMUNICATION	\$327	\$327		
534530	OTHER DP EQUIPMENT	\$3,955	\$3,955		
534534	PC/PRINTER EQUIPMENT	\$8,155	\$8,155		
534539	OTHER EQUIPMENT	\$72,231	\$72,231		
534541	AUTOS, TRUCKS, & BUSES	\$122,216	\$122,216		
534543	BOATS	\$44,850	\$44,850		
534544	TRAILERS	\$10,350	\$10,350		
534549	OTHER MOTORIZED VEHICLES	\$94,875	\$94,875		
534711	OTHER COMPUTER SOFTWARE	\$2,092	\$2,092		
Total 534XXX		\$416,969	\$416,969		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535112	TORT CLAIMS	\$1,096	\$1,096		
535120	LICENSES & PERMIT COSTS	\$1,185	\$1,185		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$524	\$524		
535890	OTHER ADMIN EXPENSE	\$466	\$466		
535900	OTHER EXPENSES	\$369	\$369		
Total 535XXX		\$3,640	\$3,640		

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1161 26022000 - Engineering Water Access

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
536E01	DISCRET GRNT CVA GRANT	\$20,700	\$20,700		
Total 536XXX		\$20,700	\$20,700		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538186	TRANS TO CI 40609	\$276,000	\$276,000		
538187	TRANS TO CI 40709	\$111,090	\$111,090		
Total 538XXX		\$387,090	\$387,090		
Total Requirements		\$3,396,612	\$3,396,612		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434140	MAINTENANCE & REPAIR SVC	\$97,048	\$97,048		
Total 434XXX		\$97,048	\$97,048		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FROM 24353/2471	\$405,174	\$405,174		
438150	TRANS FRM 24352	\$1,884,948	\$1,884,948		
Total 438XXX		\$2,290,122	\$2,290,122		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538808	F26-BOATING ACCESS MAINT	\$951,073	\$951,073		
53880F	V11-PUMPOUT FACILITY	\$25,530	\$25,530		
538848	F76-PUBLIC FISHING AREA M	\$33,295	\$33,295		
Total 538XXX		\$1,009,898	\$1,009,898		
Total Receipts		\$3,397,068	\$3,397,068		

Net Appropriation/Total FTE Count		(\$456)	(\$456)	0.000	0.000
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1121 26402000 - Enforcement Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$128,817	\$128,817	0.000	0.000
531232	LEO SALARIES-RECPT	\$1,547,390	\$1,547,390	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$700	\$700	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,500	\$3,500	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$37,166	\$37,166	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$35,000	\$35,000	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$76	\$76	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$23,145	\$23,145	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$64	\$64	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$132,733	\$132,733	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$40,329	\$40,329	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$232,065	\$232,065	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$144,223	\$144,223	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$9,100	\$9,100	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,200	\$4,200	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$420	\$420	0.000	0.000
Total 531XXX		\$2,338,928	\$2,338,928	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532133	EMPLYEE/EMPLYMENT PHYSICA	\$2,800	\$2,800		
532181	FOOD SER AGREEMENT	\$12	\$12		
532182	LAUNDRY SER AGREEMENT	\$3,254	\$3,254		
532199	MISC CONTRACTUAL SERVICES	\$1,789	\$1,789		
532210	ENRG SER -ELECTRICAL	\$70	\$70		
532331	REPAIRS-MOTOR VEHICLES	\$1,050	\$1,050		
532333	REPAIRS-OTHER EQUIPMENT	\$13,300	\$13,300		
532390	REPAIRS-OTHER	\$119	\$119		
532430	MAINT AGREEMENT-EQUIP	\$2,345	\$2,345		
532490	MAINT AGREEMENT-OTHER	\$287	\$287		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,328	\$2,328		
532513	RENT/LEASE-OTH FACILITIES	\$20,205	\$20,205		
532523	RENT/LEASE-VOICE COMM EQU	\$21	\$21		
532712	TRANS AIR-OUT STATE,IN US	\$140	\$140		
532714	TRANSP-GRND - IN STATE	\$226,330	\$226,330		
532715	TRANS GRND-OUT STA,IN US	\$126	\$126		
532721	LODGING - IN STATE	\$2,100	\$2,100		
532724	MEALS - IN STATE	\$8,862	\$8,862		
532725	MEALS-OUT OF STATE,IN US	\$196	\$196		



**Certified Budget - Original (BD307)
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1121 26402000 - Enforcement Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532727	MISC - IN STATE	\$28	\$28		
532728	MISC - OUT STATE, IN US	\$7	\$7		
532732	BD/NON-EMPLOYEE SUBSIS	\$23	\$23		
532799	TRAVEL ADVANCES	\$166	\$166		
532811	TELEPHONE SERVICE	\$4,231	\$4,231		
532812	TELECOMMUN DATA CHR	\$560	\$560		
532817	INTERNET SERV PROV CHARGE	\$2,100	\$2,100		
532840	POSTAGE, FREIGHT & DELIV	\$4,911	\$4,911		
532850	PRINT,BIND,DUPLICATE	\$8,400	\$8,400		
532911	PROPERTY-INSURANCE	\$18	\$18		
532912	MOTOR VEHICLE INSURANCE	\$905	\$905		
532913	LIABILITY INSURANCE	\$124	\$124		
532919	OTHER INSURANCE	\$604	\$604		
532930	REGISTRATION FEES	\$2,363	\$2,363		
532942	OTHER EMP EDUCATIONAL EXP	\$2,251	\$2,251		
532950	EMP MOVING EXPENSES	\$4,638	\$4,638		
Total 532XXX		\$316,663	\$316,663		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,272	\$2,272		
533120	DATA PROCESSING SUPPLIES	\$14	\$14		
533130	PHOTOGRAPHIC SUPPLIES	\$59	\$59		
533150	SECURITY & SAFETY SUPP	\$1,540	\$1,540		
533210	JANITORIAL SUPPLIES	\$57	\$57		
533240	CARPENTRY & HARDWARE SUPP	\$560	\$560		
533250	AGRICULTURL/ANIMAL SUPPLY	\$140	\$140		
533310	GASOLINE	\$25,973	\$25,973		
533320	DIESEL FUEL	\$700	\$700		
533330	OIL, LUBRICANTS, FLUIDS	\$1,912	\$1,912		
533340	TIRES & TUBES	\$1,044	\$1,044		
533350	MOTOR VEH REPLCEMNT PARTS	\$254	\$254		
533510	CLOTHING & UNIFORMS	\$16,715	\$16,715		
533640	OPTICAL SUPPLIES	\$140	\$140		
533720	EDUCATIONAL SUPPLIES	\$13,056	\$13,056		
533900	OTHER MATERIALS & SUPP	\$11,166	\$11,166		
Total 533XXX		\$75,602	\$75,602		

534XXX-PROPERTY,PLANT & EQUIPMENT

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1121 26402000 - Enforcement Division

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534521	OFFICE EQUIPMENT	\$693	\$693		
534528	EQUIP-VOICE COMMUNICATION	\$63,700	\$63,700		
534529	EQUIP-CUSTODY & SECURITY	\$4,392	\$4,392		
534534	PC/PRINTER EQUIPMENT	\$1,663	\$1,663		
534539	OTHER EQUIPMENT	\$2,100	\$2,100		
534543	BOATS	\$42,578	\$42,578		
534544	TRAILERS	\$45,668	\$45,668		
534549	OTHER MOTORIZED VEHICLES	\$84	\$84		
534711	OTHER COMPUTER SOFTWARE	\$70	\$70		
Total 534XXX		\$160,948	\$160,948		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535232	LEO SEPARATION ALLOWANCE	\$126,000	\$126,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$719	\$719		
535840	SERVICE & OTHER AWARDS	\$4,150	\$4,150		
535890	OTHER ADMIN EXPENSE	\$161	\$161		
535900	OTHER EXPENSES	\$238	\$238		
Total 535XXX		\$131,268	\$131,268		
Total Requirements		\$3,023,409	\$3,023,409		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FROM 24353/2471	\$799,480	\$799,480		
438141	TRANS FRM 24351/2221	\$1,703,324	\$1,703,324		
438150	TRANS FRM 24352	\$523,329	\$523,329		
Total 438XXX		\$3,026,133	\$3,026,133		
Total Receipts		\$3,026,133	\$3,026,133		
Net Appropriation/Total FTE Count		(\$2,724)	(\$2,724)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1151 31550000 - Wildlife Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$617,502	\$617,502	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,000	\$3,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,910	\$10,910	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,373	\$46,373	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$63,897	\$63,897	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$70,463	\$70,463	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$178	\$178	0.000	0.000
Total 531XXX		\$812,323	\$812,323	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$1,433	\$1,433		
532714	TRANSP-GRND - IN STATE	\$25,128	\$25,128		
532721	LODGING - IN STATE	\$4,838	\$4,838		
532722	LODGING-OUT STATE, IN US	\$2,118	\$2,118		
532724	MEALS - IN STATE	\$6,000	\$6,000		
532725	MEALS-OUT OF STATE,IN US	\$1,015	\$1,015		
532840	POSTAGE, FREIGHT & DELIV	\$12,650	\$12,650		
532850	PRINT,BIND,DUPLICATE	\$26,607	\$26,607		
532930	REGISTRATION FEES	\$1,585	\$1,585		
Total 532XXX		\$81,374	\$81,374		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,374	\$3,374		
533130	PHOTOGRAPHIC SUPPLIES	\$96	\$96		
533900	OTHER MATERIALS & SUPP	\$9,911	\$9,911		
Total 533XXX		\$13,381	\$13,381		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$1,205	\$1,205		
Total 534XXX		\$1,205	\$1,205		

Total Requirements

		\$908,283	\$908,283		
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Net Appropriation/Total FTE Count

		\$908,283	\$908,283	0.000	0.000
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**Certified Budget - Original (BD307)
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1162 82002000 - Engineering and Facilities Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$117,779	\$117,779	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$938	\$938	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,355	\$9,355	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,480	\$10,480	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,323	\$12,323	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$200	\$200	0.000	0.000
Total 531XXX		\$151,075	\$151,075	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$100	\$100		
532184	JANITORIAL SER AGREEMENT	\$1,000	\$1,000		
532185	WASTE REM/RECY SER AGREEM	\$500	\$500		
532187	PEST CONTROL AGREEMENT	\$50	\$50		
532188	LAWNS & GROUNDS SER AGREE	\$200	\$200		
532199	MISC CONTRACTUAL SERVICES	\$14,000	\$14,000		
532210	ENRG SER -ELECTRICAL	\$15,000	\$15,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,000	\$2,000		
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000		
532310	REPAIRS-BUILDINGS	\$3,000	\$3,000		
532331	REPAIRS-MOTOR VEHICLES	\$200	\$200		
532333	REPAIRS-OTHER EQUIPMENT	\$200	\$200		
532410	MAINT AGREEMNT-BUILDINGS	\$200	\$200		
532490	MAINT AGREEMENT-OTHER	\$400	\$400		
532590	RENT/LEASE OTHER PROPERTY	\$1,375	\$1,375		
532712	TRANS AIR-OUT STATE,IN US	\$100	\$100		
532714	TRANSP-GRND - IN STATE	\$45	\$45		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	\$828	\$828		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$410	\$410		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$6	\$6		
532840	POSTAGE, FREIGHT & DELIV	\$18	\$18		
532850	PRINT,BIND,DUPLICATE	\$592	\$592		
532911	PROPERTY-INSURANCE	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$574	\$574		
Total 532XXX		\$45,498	\$45,498		

533XXX-SUPPLIES



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1162 82002000 - Engineering and Facilities Management

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,982	\$1,982		
533210	JANITORIAL SUPPLIES	\$5,704	\$5,704		
533240	CARPENTRY & HARDWARE SUPP	\$3,000	\$3,000		
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,000	\$1,000		
533260	SAND,GRAVEL,CONCRETE SUPP	\$500	\$500		
533280	ROAD SIGNS & SIGNALS	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$3,000	\$3,000		
533310	GASOLINE	\$500	\$500		
533320	DIESEL FUEL	\$37	\$37		
533410	FOOD SUPPLIES	\$100	\$100		
533510	CLOTHING & UNIFORMS	\$183	\$183		
533900	OTHER MATERIALS & SUPP	\$4,968	\$4,968		
Total 533XXX		\$21,474	\$21,474		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,000	\$1,000		
534521	OFFICE EQUIPMENT	\$1,000	\$1,000		
534524	EQUIP-ENGINRING/DRFTING	\$2,000	\$2,000		
534534	PC/PRINTER EQUIPMENT	\$370	\$370		
534541	AUTOS, TRUCKS, & BUSES	\$3,402	\$3,402		
Total 534XXX		\$7,772	\$7,772		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$400	\$400		
Total 535XXX		\$400	\$400		
Total Requirements		\$226,219	\$226,219		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FROM 24353/2471	\$226,219	\$226,219		
Total 438XXX		\$226,219	\$226,219		
Total Receipts		\$226,219	\$226,219		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1121 83402000 - Enforcement Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$791,301	\$791,301	0.000	0.000
531232	LEO SALARIES-RECPT	\$9,505,396	\$9,505,396	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,300	\$4,300	0.000	0.000
531412	OT PAY - RECEIPTS	\$21,554	\$21,554	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$228,304	\$228,304	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$215,000	\$215,000	0.000	0.000
531452	DUAL EMPL WAGES - RECPTS	\$467	\$467	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$142,175	\$142,175	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$392	\$392	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$814,958	\$814,958	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$247,734	\$247,734	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$1,425,539	\$1,425,539	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$885,938	\$885,938	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$405	\$405	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$55,900	\$55,900	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$25,800	\$25,800	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$2,580	\$2,580	0.000	0.000
Total 531XXX		\$14,367,743	\$14,367,743	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$18	\$18		
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$17,200	\$17,200		
532181	FOOD SER AGREEMENT	\$72	\$72		
532182	LAUNDRY SER AGREEMENT	\$19,992	\$19,992		
532184	JANITORIAL SER AGREEMENT	\$11	\$11		
532185	WASTE REM/RECY SER AGREEM	\$91	\$91		
532195	VETERINARY SERVICES	\$120	\$120		
532199	MISC CONTRACTUAL SERVICES	\$10,992	\$10,992		
532210	ENRG SER -ELECTRICAL	\$430	\$430		
532331	REPAIRS-MOTOR VEHICLES	\$6,450	\$6,450		
532333	REPAIRS-OTHER EQUIPMENT	\$81,700	\$81,700		
532390	REPAIRS-OTHER	\$731	\$731		
532430	MAINT AGREEMENT-EQUIP	\$14,406	\$14,406		
532490	MAINT AGREEMENT-OTHER	\$1,765	\$1,765		
532512	RENT/LEASE-BLDINGS/OFFICE	\$14,300	\$14,300		
532513	RENT/LEASE-OTH FACILITIES	\$66,363	\$66,363		
532521	RENT/LEASE-MOTOR VEHICLES	\$120,459	\$120,459		
532523	RENT/LEASE-VOICE COMM EQU	\$128	\$128		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1121 83402000 - Enforcement Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$860	\$860		
532714	TRANSP-GRND - IN STATE	\$1,329,307	\$1,329,307		
532715	TRANS GRND-OUT STA,IN US	\$774	\$774		
532721	LODGING - IN STATE	\$12,900	\$12,900		
532724	MEALS - IN STATE	\$54,438	\$54,438		
532725	MEALS-OUT OF STATE,IN US	\$1,204	\$1,204		
532727	MISC - IN STATE	\$172	\$172		
532728	MISC - OUT STATE, IN US	\$43	\$43		
532732	BD/NON-EMPLOYEE SUBSIS	\$142	\$142		
532799	TRAVEL ADVANCES	\$1,022	\$1,022		
532811	TELEPHONE SERVICE	\$25,987	\$25,987		
532812	TELECOMMUN DATA CHRG	\$3,440	\$3,440		
532814	CELLULAR PHONE SERVICES	\$14,705	\$14,705		
532815	EMAIL AND CALENDARING	\$1,450	\$1,450		
532817	INTERNET SERV PROV CHARGE	\$12,900	\$12,900		
532840	POSTAGE, FREIGHT & DELIV	\$30,169	\$30,169		
532850	PRINT,BIND,DUPLICATE	\$51,600	\$51,600		
532870	CABLE TV	\$30	\$30		
532911	PROPERTY-INSURANCE	\$111	\$111		
532912	MOTOR VEHICLE INSURANCE	\$5,560	\$5,560		
532913	LIABILITY INSURANCE	\$761	\$761		
532919	OTHER INSURANCE	\$11,640	\$11,640		
532930	REGISTRATION FEES	\$14,519	\$14,519		
532942	OTHER EMP EDUCATIONAL EXP	\$13,825	\$13,825		
532950	EMP MOVING EXPENSES	\$28,487	\$28,487		
Total 532XXX		\$1,971,274	\$1,971,274		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$13,957	\$13,957		
533120	DATA PROCESSING SUPPLIES	\$379	\$379		
533130	PHOTOGRAPHIC SUPPLIES	\$360	\$360		
533150	SECURITY & SAFETY SUPP	\$42,970	\$42,970		
533210	JANITORIAL SUPPLIES	\$353	\$353		
533240	CARPENTRY & HARDWARE SUPP	\$3,440	\$3,440		
533250	AGRICULTURL/ANIMAL SUPPLY	\$860	\$860		
533310	GASOLINE	\$129,547	\$129,547		
533320	DIESEL FUEL	\$4,300	\$4,300		
533330	OIL, LUBRICANTS, FLUIDS	\$11,745	\$11,745		



**Certified Budget - Original (BD307)
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1121 83402000 - Enforcement Division

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533340	TIRES & TUBES	\$6,414	\$6,414		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,557	\$1,557		
533410	FOOD SUPPLIES	\$79	\$79		
533510	CLOTHING & UNIFORMS	\$72,675	\$72,675		
533640	OPTICAL SUPPLIES	\$860	\$860		
533720	EDUCATIONAL SUPPLIES	\$80,204	\$80,204		
533900	OTHER MATERIALS & SUPP	\$68,589	\$68,589		
Total 533XXX		\$438,289	\$438,289		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$4,257	\$4,257		
534528	EQUIP-VOICE COMMUNICATION	\$391,300	\$391,300		
534529	EQUIP-CUSTODY & SECURITY	\$26,981	\$26,981		
534534	PC/PRINTER EQUIPMENT	\$10,217	\$10,217		
534539	OTHER EQUIPMENT	\$12,900	\$12,900		
534543	BOATS	\$261,551	\$261,551		
534544	TRAILERS	\$280,532	\$280,532		
534549	OTHER MOTORIZED VEHICLES	\$516	\$516		
534711	OTHER COMPUTER SOFTWARE	\$430	\$430		
Total 534XXX		\$988,684	\$988,684		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535232	LEO SEPARATION ALLOWANCE	\$774,000	\$774,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,414	\$4,414		
535840	SERVICE & OTHER AWARDS	\$25,495	\$25,495		
535890	OTHER ADMIN EXPENSE	\$989	\$989		
535900	OTHER EXPENSES	\$1,462	\$1,462		
Total 535XXX		\$806,360	\$806,360		

Total Requirements

\$18,572,350	\$18,572,350
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$54,784	\$54,784		
Total 434XXX		\$54,784	\$54,784		

438XXX-INTRAGOVERNMENTAL TRANSACTION

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1121 83402000 - Enforcement Division

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
438115	TRANS FRM JUSTICE	\$28,470	\$28,470		
438120	TRANS FROM 24353/2471	\$7,517,539	\$7,517,539		
438140	TRANS FRM 24351/2271	\$6,345,000	\$6,345,000		
438150	TRANS FRM 24352	\$4,643,309	\$4,643,309		
Total 438XXX		\$18,534,318	\$18,534,318		
Total Receipts		\$18,589,102	\$18,589,102		
Net Appropriation/Total FTE Count		(\$16,752)	(\$16,752)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1162 86000000 - Engineering and Facilities Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$296,802	\$296,802	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$1,659	\$1,659	0.000	0.000
531412	OT PAY - RECEIPTS	\$745	\$745	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$2,364	\$2,364	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$23,574	\$23,574	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$26,410	\$26,410	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$31,053	\$31,053	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$504	\$504	0.000	0.000
Total 531XXX		\$383,111	\$383,111	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$252	\$252		
532141	WAN SUPPORT SERVICES	\$276	\$276		
532182	LAUNDRY SER AGREEMENT	\$27	\$27		
532184	JANITORIAL SER AGREEMENT	\$2,520	\$2,520		
532185	WASTE REM/RECY SER AGREEM	\$1,260	\$1,260		
532187	PEST CONTROL AGREEMENT	\$126	\$126		
532188	LAWNS & GROUNDS SER AGREE	\$504	\$504		
532199	MISC CONTRACTUAL SERVICES	\$31,443	\$31,443		
532210	ENRG SER -ELECTRICAL	\$37,800	\$37,800		
532220	ENRG SER -NAT.GAS/PROPANE	\$5,040	\$5,040		
532230	ENRG SER -WATER & SEWER	\$2,520	\$2,520		
532310	REPAIRS-BUILDINGS	\$7,560	\$7,560		
532331	REPAIRS-MOTOR VEHICLES	\$504	\$504		
532333	REPAIRS-OTHER EQUIPMENT	\$504	\$504		
532410	MAINT AGREEMNT-BUILDINGS	\$504	\$504		
532490	MAINT AGREEMENT-OTHER	\$1,008	\$1,008		
532590	RENT/LEASE OTHER PROPERTY	\$3,465	\$3,465		
532712	TRANS AIR-OUT STATE,IN US	\$252	\$252		
532714	TRANSP-GRND - IN STATE	\$113	\$113		
532715	TRANS GRND-OUT STA,IN US	\$504	\$504		
532721	LODGING - IN STATE	\$2,087	\$2,087		
532722	LODGING-OUT STATE, IN US	\$1,260	\$1,260		
532724	MEALS - IN STATE	\$1,033	\$1,033		
532811	TELEPHONE SERVICE	\$2,520	\$2,520		
532814	CELLULAR PHONE SERVICES	\$153	\$153		
532815	EMAIL AND CALENDARING	\$42	\$42		
532840	POSTAGE, FREIGHT & DELIV	\$320	\$320		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1162 86000000 - Engineering and Facilities Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$1,492	\$1,492		
532870	CABLE TV	\$30	\$30		
532911	PROPERTY-INSURANCE	\$5,040	\$5,040		
532930	REGISTRATION FEES	\$1,446	\$1,446		
Total 532XXX		\$111,605	\$111,605		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,995	\$4,995		
533210	JANITORIAL SUPPLIES	\$14,375	\$14,375		
533240	CARPENTRY & HARDWARE SUPP	\$7,560	\$7,560		
533250	AGRICULTURL/ANIMAL SUPPLY	\$2,520	\$2,520		
533260	SAND,GRAVEL,CONCRETE SUPP	\$1,260	\$1,260		
533280	ROAD SIGNS & SIGNALS	\$1,260	\$1,260		
533290	OTHER FACILITY & HARDWARE	\$7,560	\$7,560		
533310	GASOLINE	\$1,260	\$1,260		
533320	DIESEL FUEL	\$94	\$94		
533410	FOOD SUPPLIES	\$252	\$252		
533510	CLOTHING & UNIFORMS	\$461	\$461		
533900	OTHER MATERIALS & SUPP	\$12,565	\$12,565		
Total 533XXX		\$54,162	\$54,162		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,520	\$2,520		
534521	OFFICE EQUIPMENT	\$2,520	\$2,520		
534524	EQUIP-ENGINRING/DRFTING	\$5,040	\$5,040		
534534	PC/PRINTER EQUIPMENT	\$932	\$932		
534539	OTHER EQUIPMENT	\$600	\$600		
534541	AUTOS, TRUCKS, & BUSES	\$8,573	\$8,573		
Total 534XXX		\$20,185	\$20,185		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$1,008	\$1,008		
Total 535XXX		\$1,008	\$1,008		

Total Requirements

\$570,071	\$570,071		
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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1162 86000000 - Engineering and Facilities Management

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FROM 24353/2471	\$468,652	\$468,652		
Total 438XXX		\$468,652	\$468,652		
Total Receipts		\$468,652	\$468,652		
Net Appropriation/Total FTE Count		\$101,419	\$101,419	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1151 87750000 - Wildlife Management

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$926,253	\$926,253	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$3,753	\$3,753	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,500	\$4,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$16,365	\$16,365	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$69,558	\$69,558	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$95,846	\$95,846	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$105,695	\$105,695	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$268	\$268	0.000	0.000
Total 531XXX		\$1,222,238	\$1,222,238	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532132	OTHER PROVIDED MED SER	\$252	\$252		
532133	EMPLYEE/EMPLYMENT PHYSICA	\$1,080	\$1,080		
532141	WAN SUPPORT SERVICES	\$900	\$900		
532185	WASTE REM/RECY SER AGREEM	\$378	\$378		
532199	MISC CONTRACTUAL SERVICES	\$264,865	\$264,865		
532210	ENRG SER -ELECTRICAL	\$14,226	\$14,226		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,493	\$3,493		
532230	ENRG SER -WATER & SEWER	\$965	\$965		
532241	ENRG SER -FUEL OIL	\$540	\$540		
532310	REPAIRS-BUILDINGS	\$4,844	\$4,844		
532320	REPAIRS-OTHER STRUCTURES	\$144	\$144		
532331	REPAIRS-MOTOR VEHICLES	\$12,926	\$12,926		
532332	REPAIRS-OTH COMPUTER EQP	\$684	\$684		
532333	REPAIRS-OTHER EQUIPMENT	\$28,875	\$28,875		
532390	REPAIRS-OTHER	\$7,415	\$7,415		
532410	MAINT AGREEMNT-BUILDINGS	\$54	\$54		
532430	MAINT AGREEMENT-EQUIP	\$1,259	\$1,259		
532443	MAINT AGRMT-OTHER DP EQP	\$36	\$36		
532490	MAINT AGREEMENT-OTHER	\$90	\$90		
532511	RENT/LEASE -LAND	\$25,200	\$25,200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,400	\$5,400		
532513	RENT/LEASE-OTH FACILITIES	\$9	\$9		
532523	RENT/LEASE-VOICE COMM EQU	\$180	\$180		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,052	\$2,052		
532590	RENT/LEASE OTHER PROPERTY	\$1,273	\$1,273		
532712	TRANS AIR-OUT STATE,IN US	\$2,149	\$2,149		
532714	TRANSP-GRND - IN STATE	\$37,692	\$37,692		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1151 87750000 - Wildlife Management

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532715	TRANS GRND-OUT STA,IN US	\$785	\$785		
532721	LODGING - IN STATE	\$7,256	\$7,256		
532722	LODGING-OUT STATE, IN US	\$3,178	\$3,178		
532724	MEALS - IN STATE	\$9,004	\$9,004		
532725	MEALS-OUT OF STATE,IN US	\$1,521	\$1,521		
532727	MISC - IN STATE	\$270	\$270		
532732	BD/NON-EMPLOYEE SUBSIS	\$18	\$18		
532811	TELEPHONE SERVICE	\$14,298	\$14,298		
532812	TELECOMMUN DATA CHR	\$2,583	\$2,583		
532814	CELLULAR PHONE SERVICES	\$16,927	\$16,927		
532817	INTERNET SERV PROV CHARGE	\$6,795	\$6,795		
532821	COMPUTER/DATA PROCESS SVC	\$5,050	\$5,050		
532840	POSTAGE, FREIGHT & DELIV	\$22,178	\$22,178		
532850	PRINT,BIND,DUPLICATE	\$39,912	\$39,912		
532860	ADVERTISING	\$23	\$23		
532911	PROPERTY-INSURANCE	\$18,000	\$18,000		
532912	MOTOR VEHICLE INSURANCE	\$8,280	\$8,280		
532913	LIABILITY INSURANCE	\$72	\$72		
532919	OTHER INSURANCE	\$11	\$11		
532930	REGISTRATION FEES	\$2,378	\$2,378		
532941	EMP EDUCATION ASSIST PROG	\$336	\$336		
532942	OTHER EMP EDUCATIONAL EXP	\$405	\$405		
532950	EMP MOVING EXPENSES	\$360	\$360		
Total 532XXX		\$576,621	\$576,621		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,061	\$5,061		
533120	DATA PROCESSING SUPPLIES	\$1,344	\$1,344		
533130	PHOTOGRAPHIC SUPPLIES	\$144	\$144		
533150	SECURITY & SAFETY SUPP	\$2,393	\$2,393		
533210	JANITORIAL SUPPLIES	\$638	\$638		
533240	CARPENTRY & HARDWARE SUPP	\$4,500	\$4,500		
533250	AGRICULTURL/ANIMAL SUPPLY	\$53,222	\$53,222		
533260	SAND,GRAVEL,CONCRETE SUPP	\$73,345	\$73,345		
533270	STRUCTURAL STEEL SUPPLIES	\$1,116	\$1,116		
533280	ROAD SIGNS & SIGNALS	\$2,444	\$2,444		
533290	OTHER FACILITY & HARDWARE	\$1,960	\$1,960		
533310	GASOLINE	\$66,548	\$66,548		



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170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1151 87750000 - Wildlife Management

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533320	DIESEL FUEL	\$35,036	\$35,036		
533330	OIL, LUBRICANTS, FLUIDS	\$3,223	\$3,223		
533340	TIRES & TUBES	\$8,994	\$8,994		
533350	MOTOR VEH REPLCEMNT PARTS	\$8,241	\$8,241		
533510	CLOTHING & UNIFORMS	\$6,696	\$6,696		
533710	SCIENTIFIC SUPPLIES	\$1,548	\$1,548		
533720	EDUCATIONAL SUPPLIES	\$1,129	\$1,129		
533800	PURCHASES FOR RESALE	\$9	\$9		
533900	OTHER MATERIALS & SUPP	\$14,865	\$14,865		
Total 533XXX		\$292,456	\$292,456		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534120	LEGAL&RECORDING FEES-LAND	\$126	\$126		
534130	APPRAISALS&SURVEYS-LAND	\$1,188	\$1,188		
534379	MISC PROJECT COSTS-BLDG	\$144	\$144		
534431	OTH STR-GENERAL CONTRACTS	\$2,160	\$2,160		
534511	FURN-OFFICE	\$720	\$720		
534521	OFFICE EQUIPMENT	\$2,718	\$2,718		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$9	\$9		
534527	EQUIP-AGRICULTURAL	\$23,459	\$23,459		
534528	EQUIP-VOICE COMMUNICATION	\$342	\$342		
534530	OTHER DP EQUIPMENT	\$1,836	\$1,836		
534534	PC/PRINTER EQUIPMENT	\$3,870	\$3,870		
534539	OTHER EQUIPMENT	\$16,907	\$16,907		
534541	AUTOS, TRUCKS, & BUSES	\$15,210	\$15,210		
534630	LBRRY&LRNING RESRCE COLL	\$1,808	\$1,808		
534711	OTHER COMPUTER SOFTWARE	\$2,156	\$2,156		
534713	PC SOFTWARE	\$108	\$108		
Total 534XXX		\$72,761	\$72,761		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$752	\$752		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$117	\$117		
535840	SERVICE & OTHER AWARDS	\$90	\$90		
535890	OTHER ADMIN EXPENSE	\$3,703	\$3,703		
535900	OTHER EXPENSES	\$6,743	\$6,743		
Total 535XXX		\$11,405	\$11,405		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

170-Wildlife Resources Commission

14350-Wildlife Resources Commission - Appropriation

1151 87750000 - Wildlife Management

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J01	OTHER AID & GRANTS TO NGO	\$5,400	\$5,400		
Total 536XXX		\$5,400	\$5,400		
Total Requirements		\$2,180,881	\$2,180,881		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432505	ST GRNT - STEWARDSHIP PRG	\$132,000	\$132,000		
432E04	STATE GRANT - EEP	\$50,957	\$50,957		
Total 432XXX		\$182,957	\$182,957		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$900	\$900		
Total 436XXX		\$900	\$900		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANS FROM 24353/2471	\$278,449	\$278,449		
438140	TRANS FRM 24351/2271	\$567,000	\$567,000		
438145	TRANS FRM 24351/2251	\$1,151,574	\$1,151,574		
Total 438XXX		\$1,997,023	\$1,997,023		
Total Receipts		\$2,180,880	\$2,180,880		
Net Appropriation/Total FTE Count		\$1	\$1	0.000	0.000