

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Commercial Fisheries												
SE Region Fisheries Mgmt.	9,054.7	9,054.7	9,688.1	9,743.1	0.0	0.0	688.4	7.6 %	688.4	7.6 %	55.0	0.6 %
Central Region Fisheries Mgmt.	9,223.9	9,225.2	9,471.5	9,744.5	0.0	0.0	520.6	5.6 %	519.3	5.6 %	273.0	2.9 %
AYK Region Fisheries Mgmt.	8,391.1	8,001.1	8,553.5	8,603.5	0.0	0.0	212.4	2.5 %	602.4	7.5 %	50.0	0.6 %
Westward Region Fisheries Mgmt	9,332.0	9,332.7	10,222.4	10,322.4	0.0	0.0	990.4	10.6 %	989.7	10.6 %	100.0	1.0 %
Headquarters Fisheries Mgmt.	11,415.6	11,417.0	11,495.2	11,745.2	2.8	0.0	329.6	2.9 %	328.2	2.9 %	250.0	2.2 %
Comm Fish Special Projects	24,712.4	24,712.6	23,553.4	23,553.4	1.6	0.0	-1,159.0	-4.7 %	-1,159.2	-4.7 %	0.0	
Appropriation Total	72,129.7	71,743.3	72,984.1	73,712.1	4.4	0.0	1,582.4	2.2 %	1,968.8	2.7 %	728.0	1.0 %
Sport Fisheries												
Sport Fisheries	43,938.3	44,112.1	44,430.2	44,968.7	10.9	0.0	1,030.4	2.3 %	856.6	1.9 %	538.5	1.2 %
Sport Fish Hatcheries	6,105.4	5,941.5	5,963.6	5,963.6	0.1	0.0	-141.8	-2.3 %	22.1	0.4 %	0.0	
Appropriation Total	50,043.7	50,053.6	50,393.8	50,932.3	11.0	0.0	888.6	1.8 %	878.7	1.8 %	538.5	1.1 %
Wildlife Conservation												
Wildlife Conservation	31,899.9	31,901.3	34,639.4	34,129.4	3.3	0.0	2,229.5	7.0 %	2,228.1	7.0 %	-510.0	-1.5 %
WC Special Projects	12,041.2	11,796.2	11,839.5	11,839.5	0.8	0.0	-201.7	-1.7 %	43.3	0.4 %	0.0	
Hunter Ed Pub Shooting Ranges	787.2	787.2	792.4	792.4	0.0	0.0	5.2	0.7 %	5.2	0.7 %	0.0	
Appropriation Total	44,728.3	44,484.7	47,271.3	46,761.3	4.1	0.0	2,033.0	4.5 %	2,276.6	5.1 %	-510.0	-1.1 %
Administration and Support												
Agency-wide Unallocated Reduc	0.0	0.0	0.0	-316.5	0.0	0.0	-316.5	<-999 %	-316.5	<-999 %	-316.5	<-999 %
Commissioner's Office	1,850.4	1,855.7	1,858.6	1,858.6	35.7	0.0	8.2	0.4 %	2.9	0.2 %	0.0	
Administrative Services	12,435.9	12,439.5	12,608.0	12,608.0	14.5	0.0	172.1	1.4 %	168.5	1.4 %	0.0	
Boards and Advisory Committees	2,106.8	2,108.1	2,116.2	2,116.2	16.3	0.0	9.4	0.4 %	8.1	0.4 %	0.0	
State Subsistence Research	7,718.6	7,719.3	7,769.9	7,769.9	3.3	0.0	51.3	0.7 %	50.6	0.7 %	0.0	
EVOS Trustee Council	2,602.7	2,606.1	2,606.1	2,606.1	5.6	0.0	3.4	0.1 %	0.0		0.0	
State Facilities Maintenance	4,608.8	4,608.8	5,100.8	5,100.8	0.0	0.0	492.0	10.7 %	492.0	10.7 %	0.0	
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	33,853.2	33,867.5	34,589.6	34,273.1	75.4	0.0	419.9	1.2 %	405.6	1.2 %	-316.5	-0.9 %

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Habitat										
Habitat	6,767.1	6,583.5	6,822.5	6,822.5	14.8	0.0	55.4 0.8 %	239.0 3.6 %	0.0	
Appropriation Total	6,767.1	6,583.5	6,822.5	6,822.5	14.8	0.0	55.4 0.8 %	239.0 3.6 %	0.0	
Commercial Fisheries Entry Com										
Commercial Fish Entry Commiss	4,291.3	4,313.2	4,313.2	4,313.2	190.4	0.0	21.9 0.5 %	0.0	0.0	
Appropriation Total	4,291.3	4,313.2	4,313.2	4,313.2	190.4	0.0	21.9 0.5 %	0.0	0.0	
Agency Total	211,813.3	211,045.8	216,374.5	216,814.5	300.1	0.0	5,001.2 2.4 %	5,768.7 2.7 %	440.0 0.2 %	
Funding Summary										
Unrestricted General (UGF)	78,259.6	77,843.5	81,545.8	81,295.8	66.5	0.0	3,036.2 3.9 %	3,452.3 4.4 %	-250.0 -0.3 %	
Designated General (DGF)	9,506.7	9,138.6	8,051.4	8,601.4	190.4	0.0	-905.3 -9.5 %	-537.2 -5.9 %	550.0 6.8 %	
Other State Funds (Other)	61,687.4	61,695.9	63,033.6	63,173.6	34.4	0.0	1,486.2 2.4 %	1,477.7 2.4 %	140.0 0.2 %	
Federal Receipts (Fed)	62,359.6	62,367.8	63,743.7	63,743.7	8.8	0.0	1,384.1 2.2 %	1,375.9 2.2 %	0.0	

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

SB95 TOT (All NC Sal Ad + NC Geo Diff) -

NewLegis (FY14 New Legislation) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.