

Fish & Game Commission  
RECOMMENDED BUDGET • FY 2018 - 19

MISSION

The Fish and Game Commission is appointed by the Board of Supervisors for the purpose of advising the Board on matters related to the conservation of fish and game and overseeing the expenditure of the fish and game funds received from fines collected by the Courts.

DEPARTMENT BUDGET SUMMARY

	16-17 Actual	17-18 Budget	18-19 Dept Request	18-19 CAO Recommend	Change from Budget to Recommend	% Change
Fines, Forfeitures	\$ 1,459	\$ 3,000	\$ 5,000	\$ 5,000	\$ 2,000	67%
Interest	\$ 40	\$ -	\$ -	\$ -	\$ -	0%
Operating Transfers	\$ 20,000	\$ 15,000	\$ 20,000	\$ -	\$ (15,000)	-100%
Fund Balance	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	0%
<b>Total Revenue</b>	<b>\$ 21,499</b>	<b>\$ 18,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 7,000</b>	<b>39%</b>
Special Dept. Expense	\$ 131	\$ 3,000	\$ 5,000	\$ 5,000	\$ 2,000	67%
Services & Supplies	\$ 6,910	\$ 15,000	\$ 20,000	\$ 20,000	\$ 5,000	33%
<b>Total Appropriations</b>	<b>\$ 7,041</b>	<b>\$ 18,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 7,000</b>	<b>39%</b>
<b>Net County Cost</b>	<b>\$ (14,458)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>100%</b>

MAJOR BUDGET CHANGES

- \$20,000 Increase in the Use of Fund Balance due to savings being accumulated over the last few fiscal years.
- (\$15,000) Decrease in Operating Transfers In from General Fund due to Fund Balance Available.
- \$5,000 Corresponding increase in Services and Supplies appropriation for Fish and Game related events and activities.

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost
Fish & Game	\$ 25,000	\$ 25,000	\$ -
<b>Total</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>

RECOMMENDED BUDGET

This Budget is recommended at \$25,000, which represents an increase of \$7,000 or (39%) when compared to the FY 2017-18 Adopted Budget, primarily attributed to a use of fund balance carried over from the last fiscal year in the amount of \$20,000. The General Fund has provided contributions in amounts ranging from \$12,000 to \$20,000 in prior years. No General Fund contribution is recommended for FY 2018-19 due to the availability of fund balance.

# Fish & Game Commission

## RECOMMENDED BUDGET • FY 2018 - 19

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### CAO Adjustments

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There are no further CAO adjustments recommended.

### Sources & Uses of Funds

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In FY 2017-18, the Fish and Game Commission requested one-time general fund dollars in the amount of \$15,000 for projects relating to habitat improvement, grant development efforts, fisheries projects, and game processing. This budget is made up of \$2,000 in increased fines and forfeitures and \$20,000 in program savings from the special revenue fund for the Fish and Game Commission.

## FINANCIAL INFORMATION BY FUND TYPE

**FUND TYPE:** 11 SPECIAL REVENUE FUND  
**DEPARTMENT:** 70 FISH AND GAME PRESERVATION

		CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
<b>TYPE: R REVENUE</b>					
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>				
0320	COURT FINE: OTHER	3,000	5,000	5,000	2,000
<b>CLASS: 03</b>	<b>REV: FINE, FORFEITURE &amp;</b>	3,000	5,000	5,000	2,000
2020	OPERATING TRANSFERS IN	15,000	20,000	0	-15,000
<b>CLASS: 20</b>	<b>REV: OTHER FINANCING SOURCES</b>	15,000	20,000	0	-15,000
0001	FUND BALANCE	0	0	20,000	20,000
<b>CLASS: 22</b>	<b>FUND BALANCE</b>	0	0	20,000	20,000
<b>TYPE: R SUBTOTAL</b>		18,000	25,000	25,000	7,000
<b>TYPE: E EXPENDITURE</b>					
<b>SUBOBJ</b>	<b>SUBOBJ TITLE</b>				
4500	SPECIAL DEPT EXPENSE	3,000	5,000	5,000	2,000
4501	SPECIAL PROJECTS	15,000	20,000	20,000	5,000
<b>CLASS: 40</b>	<b>SERVICE &amp; SUPPLIES</b>	18,000	25,000	25,000	7,000
<b>TYPE: E SUBTOTAL</b>		18,000	25,000	25,000	7,000
<b>FUND TYPE: 11</b>	<b>SUBTOTAL</b>	0	0	0	0
<b>DEPARTMENT: 70</b>	<b>SUBTOTAL</b>	0	0	0	0