

Fish & Game Commission
RECOMMENDED BUDGET • FY 2017 - 18

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

	15/16 Actual	16/17 Budget	17/18 Dept Request	17/18 CAO Recommend	Change from Budget to Recommend	% Change
Fines, Forfeitures	\$ 1,644	\$ 3,000	\$ -	\$ -	\$ (3,000)	-100%
Interest	\$ 33	\$ -	\$ -	\$ -	\$ -	0%
Operating Transfers	\$ -	\$ 20,000	\$ -	\$ 3,000	\$ (17,000)	-85%
Total Revenue	\$ 1,677	\$ 23,000	\$ -	\$ 3,000	\$ (20,000)	-87%
Services & Supplies	\$ 1,161	\$ 23,000	\$ -	\$ 3,000	\$ (20,000)	-87%
Total Appropriations	\$ 1,161	\$ 23,000	\$ -	\$ 3,000	\$ (20,000)	-87%
Net County Cost	\$ (516)	\$ -	\$ -	\$ -	\$ (20,000)	100%

MAJOR BUDGET CHANGES

- (\$3,000) Reduced revenue for Fines and Forfeitures according to prior year actuals
- (\$17,000) Operating Transfers revenue reduced due to program-specific funding in the previous fiscal year
- (\$20,000) Corresponding reduction in Services and Supplies appropriation

BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost
Fish & Game	\$ 3,000	\$ 3,000	\$ -
Total	\$ 3,000	\$ 3,000	\$ -

RECOMMENDED BUDGET

This Budget is recommended at \$3,000. The Recommended Budget represents a decrease of \$20,000 (87%) when compared to the FY 2016-17 Adopted Budget, attributable to a reduction of \$3,000 in anticipated fines and \$17,000 less in operating transfers from the General Fund. As a result, the Net County Cost has also decreased by \$20,000.

CAO Adjustments

There are no CAO adjustments recommended for FY 2017-18.

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Sources & Uses of Funds

The Fish and Game Commission has historically been funded with Wildlife violation fines. These revenue sources are typically less than \$6,000 annually and amounted to \$1,677 in Fiscal Year 2015-16. In FY 2016-17, the Fish and Game Commission requested one-time general fund dollars in the amount of \$20,000 for projects relating to habitat improvement, grant development efforts, fisheries projects, and game processing. The reduction is reflected in the operating transfers and appropriations portions of the budget.

FINANCIAL INFORMATION BY FUND TYPE

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

	MID-YEAR PROJECTION	CURRENT YR APPROVED BUDGET	DEPARTMENT REQUEST	CAO RECOMMENDED BUDGET	DIFFERENCE CURR YR CAO RECMD
TYPE: R REVENUE					
SUBOBJ SUBOBJ TITLE					
0320 COURT FINE: OTHER	3,000	3,000	0	0	-3,000
CLASS: 03 REV: FINE, FORFEITURE &	3,000	3,000	0	0	-3,000
2020 OPERATING TRANSFERS IN	20,000	20,000	0	3,000	-17,000
CLASS: 20 REV: OTHER FINANCING SOURCES	20,000	20,000	0	3,000	-17,000
TYPE: R SUBTOTAL	23,000	23,000	0	3,000	-20,000
TYPE: E EXPENDITURE					
SUBOBJ SUBOBJ TITLE					
4500 SPECIAL DEPT EXPENSE	0	0	0	3,000	3,000
4501 SPECIAL PROJECTS	23,000	23,000	0	0	-23,000
CLASS: 40 SERVICE & SUPPLIES	23,000	23,000	0	3,000	-20,000
TYPE: E SUBTOTAL	23,000	23,000	0	3,000	-20,000
FUND TYPE: 11 SUBTOTAL	0	0	0	0	0
DEPARTMENT: 70 SUBTOTAL	0	0	0	0	0