

Fish & Wildlife Commission

RECOMMENDED BUDGET • FY 2022-23

MISSION

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

DEPARTMENT BUDGET SUMMARY

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalties	7,260	5,000	5,000	0
Rev Use Money/Prop	97	0	0	0
Other Fin Sources	0	0	15,000	15,000
Fund Balance	0	12,548	0	(12,548)
Total Revenue	7,357	17,548	20,000	2,452
Services & Supplies	14,683	17,548	20,000	2,452
Total Appropriations	14,683	17,548	20,000	2,452
FUND 1106 FISH & GAME TOTAL	7,326	0	0	0

MAJOR BUDGET CHANGES

Revenues

Other Financing Sources

\$15,000 Increase in Operating Transfers In due to a General Fund contribution in order for the Commission to complete the workplan for FY 2022-23.

Fund Balance

(\$12,548) Decrease in use of fund balance based upon Fish and Wildlife Commission workplan for FY 2022-23.

Appropriations

Services and Supplies

\$2,452 Increase in Special Projects for expenses related to Fish and Wildlife Commission workplan for FY 2022-23.

RECOMMENDED BUDGET

This Budget is recommended at \$20,000, which is \$2,452 (14%) more than the FY 2021-22 Adopted Budget. The General Fund has provided contributions in amounts ranging from \$12,000 to \$20,000 in prior years. In FY 2021-22, no General Fund contribution was provided due to the availability of fund balance. For FY 2022-23, a \$15,000 General Fund contribution is recommended in order for the Commission to complete its workplan.

Fish & Game Commission

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CAO Adjustments

There are no CAO adjustments recommended.

Sources & Uses of Funds

This budget is made up of \$5,000 in fines and penalties revenue and \$15,000 in General Fund contribution. During FY 2022-23, it is anticipated that up to \$20,000 will be spent on special projects and expenses related to the conservation of fish and wildlife.