

Fish & Wildlife Commission

RECOMMENDED BUDGET • FY 2023-24

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 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalties	5,059	5,000	5,000	0
Rev Use Money/Prop	(250)	0	0	0
Other Fin Sources	0	15,000	0	(15,000)
Fund Balance	0	6,468	18,000	11,532
Total Revenue	4,809	26,468	23,000	(3,468)
Services & Supplies	11,194	20,000	23,000	3,000
Contingency	0	6,468	0	(6,468)
Total Appropriations	11,194	26,468	23,000	(3,468)
FUND 1106 FISH & GAME TOTAL	6,385	0	0	0

MAJOR BUDGET CHANGES

Revenues

Other Financing Sources

(\$15,000) Decrease in Operating Transfers In based on the Fish and Wildlife Commission workplan for FY 2023-24.

Fund Balance

\$11,532 Increase in use of Fund Balance for the Commission to complete the workplan for FY 2023-24.

Appropriations

Services and Supplies

\$3,000 Increase in Services and Supplies for expenses related to the Commission's workplan for FY 2023-24.

(\$6,468) Reduction in Contingency, as the balance of funds will be used this year to complete the Commission's workplan.

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This Budget is recommended at \$23,000, which is a decrease of \$3,468 (13%) when compared to the FY 2022-23 Adopted Budget. The General Fund has provided contributions in amounts ranging from \$12,000

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to \$20,000 in prior years. In FY 2022-23, a \$15,000 General Fund contribution was provided in order for the Commission to complete its workplan.

Sources & Uses of Funds

This budget is made up of \$5,000 in fines and penalties revenue and \$18,000 in Fund Balance. During FY 2022-23, it is anticipated that up to \$23,000 will be spent on special projects and expenses related to the conservation of fish and wildlife and support of fishing derbies.