

# Fish & Wildlife Commission

## RECOMMENDED BUDGET • FY 2024-25

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### RECOMMENDED BUDGET

This Budget is recommended at \$20,000, which is an increase of \$17,215 (618%) when compared to the FY 2023-24 Adopted Budget. The General Fund has provided contributions in amounts ranging from \$12,000 to \$20,000 in prior years. In FY 2023-24, a \$15,000 General Fund contribution was provided after the budget was adopted for the Commission to complete its workplan.

### DEPARTMENT BUDGET SUMMARY

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Fines & Penalties	6,315	5,000	5,000	0
Rev Use Money/Prop	239	0	0	0
Other Fin Sources	0	0	15,000	15,000
Fund Balance	0	(2,215)	0	2,215
<b>Total Revenue</b>	<b>6,554</b>	<b>2,785</b>	<b>20,000</b>	<b>17,215</b>
Services & Supplies	14,931	2,785	20,000	17,215
<b>Total Appropriations</b>	<b>14,931</b>	<b>2,785</b>	<b>20,000</b>	<b>17,215</b>
<b>FUND 1106 FISH &amp; GAME TOTAL</b>	<b>8,377</b>	<b>0</b>	<b>0</b>	<b>0</b>

### MAJOR BUDGET CHANGES

#### Revenues

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##### *Other Financing Sources*

\$15,000      Increase in Operating Transfers in, based on the Fish and Wildlife Commission workplan for FY 2024-25.

##### *Fund Balance*

\$2,215      Increase in Fund Balance for the Commission to complete the workplan for FY 2024-25.

#### Appropriations

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##### *Services and Supplies*

\$17,215      Increase in Services and Supplies for expenses related to the Commission's workplan for FY 2024-25.

### 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.

### SOURCES & USES OF FUNDS

This budget is made up of \$15,000 of General Fund and \$2,215 in Fund Balance. During FY 2024-25, it is anticipated that up to \$17,215 will be spent on special projects and expenses related to the conservation of fish and wildlife and support fishing derbies.

