

# 114 - FISH AND GAME PROPAGATION

## Operational Summary

### Description:

Evaluate and recommend policy to further fish and game habitat and preservation interests and, per Board policy, financially support fish stocking in regional park lakes.

**FISH & GAME PROPAGATION** - This fund derives its revenue from fines levied by the State Department of Fish and Game. These revenues are used to enhance public awareness of the County's Fish and Game resources.

## Budget Summary

### At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	10,232
Total Final FY 2004-2005 Budget:	19,514
Percent of County General Fund:	N/A
Total Employees:	0.00

## Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Revenues	82,047	99,115	82,532	19,514	(63,018)	-76.36
Total Requirements	9,882	99,115	10,232	19,514	9,282	90.72
FBA	72,165	0	72,301	0	(72,301)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Fish and Game Propagation in the Appendix on page 523.

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### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 13,201	\$ 24,450	\$ 8,910	\$ 15,000	\$ 6,090	68.36%
Revenue From Use Of Money And Property	1,272	2,000	892	1,500	608	68.17
Miscellaneous Revenues	368	500	566	500	(66)	-11.61
Total FBA	67,207	72,165	72,165	2,514	(69,651)	-96.52
<b>Total Revenues</b>	<b>82,047</b>	<b>99,115</b>	<b>82,532</b>	<b>19,514</b>	<b>(63,018)</b>	<b>-76.36</b>
Services & Supplies	9,882	31,115	10,232	19,514	9,282	90.72
Other Financing Uses	0	68,000	0	0	0	0.00
<b>Total Requirements</b>	<b>9,882</b>	<b>99,115</b>	<b>10,232</b>	<b>19,514</b>	<b>9,282</b>	<b>90.72</b>
<b>Balance</b>	<b>\$ 72,165</b>	<b>\$ 0</b>	<b>\$ 72,301</b>	<b>\$ 0</b>	<b>\$ (72,301)</b>	<b>-100.00%</b>

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.