

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.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	82,250
Total Recommended FY 2005-2006	12,633
Percent of County General Fund:	N/A
Total Employees:	0.00

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

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Percent
Total Revenues	82,532	89,301	83,333	12,633	(70,700)	-84.84
Total Requirements	10,232	89,301	82,250	12,633	(69,617)	-84.64
Balance	72,301	0	1,083	0	(1,082)	-99.96

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Fish and Game Propagation in the Appendix on page page 561

Highlights of Key Trends:

- An "Operating Transfer out" of \$68,000 will be made in Fiscal Year 2004-2005 to the Harbors, Beaches & Parks (HBP) Fund 405. This will substantially reduce the Fund Balance Available for Fund 114 and there will not be an "Operating transfer Out" in Fiscal Year 2005-2006.



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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ As of 6/30/05	Recommended	Projected Amount	Projected Percent
Fines, Forfeitures & Penalties	\$ 8,910	\$ 15,000	\$ 9,000	\$ 10,000	\$ 1,000	11.11%
Revenue from Use of Money and Property	892	1,500	1,500	1,000	(500)	-33.33
Miscellaneous Revenues	566	500	532	550	18	3.38
Total FBA	72,165	72,301	72,301	1,083	(71,218)	-98.50
Total Revenues	82,532	89,301	83,333	12,633	(70,700)	-84.84
Services & Supplies	10,232	21,301	14,250	12,633	(1,617)	-11.35
Other Financing Uses	0	68,000	68,000	0	(68,000)	-100.00
Total Requirements	10,232	89,301	82,250	12,633	(69,617)	-84.64
Balance	\$ 72,301	\$ 0	\$ 1,083	\$ 0	\$ (1,082)	-99.96%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).