

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 2006-2007 Projected Expend + Encumb:	12,706
Total Recommended FY 2007-2008	8,370
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. The law requires that these revenues are used to enhance public awareness of the County's Fish and Game resources. Specifically, they are used to defray the costs to the HBP Fund of fish stocking at regional park lakes.

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Total Revenues	7,352	12,706	14,276	8,370	(5,906)	-41.37
Total Requirements	295	12,706	12,706	8,370	(4,336)	-34.13
Balance	7,056	0	1,570	0	(1,570)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Fish and Game Propagation in the Appendix on page A594

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual	Budget	As of 3/31/07	Projected ⁽¹⁾	At 6/30/07	Recommended	Projected	Amount	Percent	
Fines, Forfeitures & Penalties	\$ 4,946	\$ 5,000		\$ 6,000		\$ 6,000	\$ 0	0.00%		
Revenue from Use of Money and Property	168	100		400		200	(200)	-50.00		
Miscellaneous Revenues	1,016	550		820		600	(220)	-26.83		
Total FBA	1,222	7,056		7,056		1,570	(5,486)	-77.75		
Total Revenues	7,352	12,706		14,276		8,370	(5,906)	-41.37		
Services & Supplies	295	1,206		1,206		1,520	314	26.04		
Other Financing Uses	0	11,500		11,500		6,850	(4,650)	-40.43		
Total Requirements	295	12,706		12,706		8,370	(4,336)	-34.13		
Balance	\$ 7,056	\$ 0		\$ 1,570		\$ 0	\$ (1,570)	-100.00%		

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.