

Fish and Game Commission

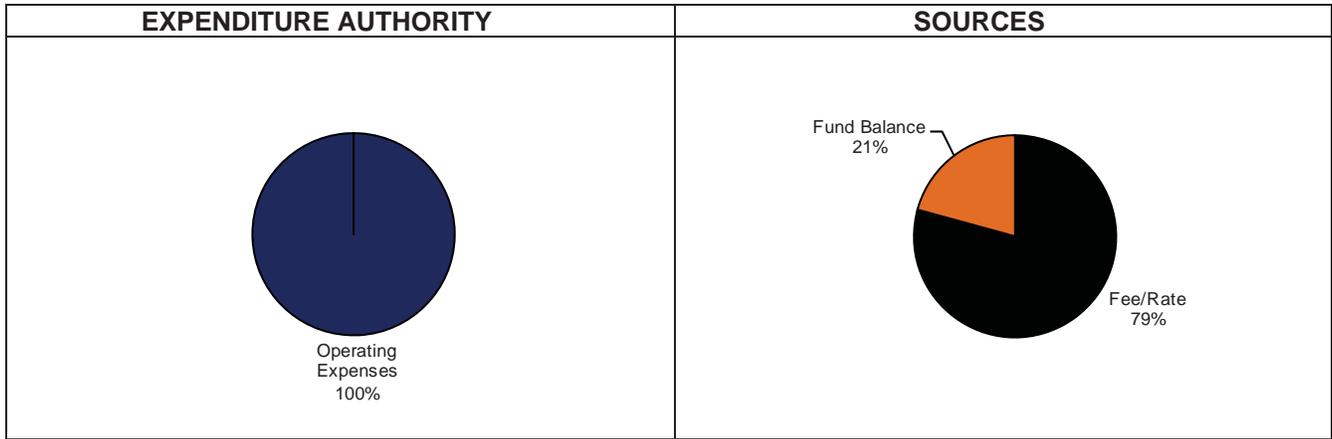
DESCRIPTION OF MAJOR SERVICES

The Fish and Game Commission is administered by the Special Districts Department, and its primary function is to act as the liaison between the State Department of Fish and Game, the County Board of Supervisors, and the public. The Commission makes recommendations to the Board of Supervisors on matters pertaining to wildlife in San Bernardino County.

Budget at a Glance	
Total Expenditure Authority	\$12,618
Total Sources	\$10,000
Fund Balance	\$2,618
Total Staff	0

The Fish and Game Commission budget unit receives funding from fines imposed on hunting, fishing, and environmental infractions and from the sale of hunting maps. These funds are used by the Commission to assist qualified organizations with projects that assist in enhancing wildlife and its propagation in San Bernardino County.

2012-13 RECOMMENDED BUDGET



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Special Districts
 FUND: Fish and Game Commission

BUDGET UNIT: SBV CAO
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	9,646	28,233	10,444	10,358	11,067	12,618	1,551
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	2,409	0	(2,409)
Total Exp Authority	9,646	28,233	10,444	10,358	13,476	12,618	(858)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	9,646	28,233	10,444	10,358	13,476	12,618	(858)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	9,646	28,233	10,444	10,358	13,476	12,618	(858)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	8,530	6,852	11,118	6,500	7,000	10,000	3,000
Other Revenue	0	0	0	0	0	0	0
Total Revenue	8,530	6,852	11,118	6,500	7,000	10,000	3,000
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	8,530	6,852	11,118	6,500	7,000	10,000	3,000
				Fund Balance	6,476	2,618	(3,858)
				Budgeted Staffing	0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses are increasing by \$1,551 primarily due to administrative costs.

Departmental contingencies have decreased by \$2,409 based on available fund balance and increase in departmental costs.

Departmental revenue is increasing by \$3,000 due to expected sales of hunting maps.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Operating expenses of \$12,618 include costs for various projects, including administration costs, as approved by the Commission.

Departmental revenue of \$10,000 primarily represents fines imposed on hunting, fishing, and environmental infractions, and from sales of hunting maps.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing in this budget unit.



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