

Fish and Game Commission

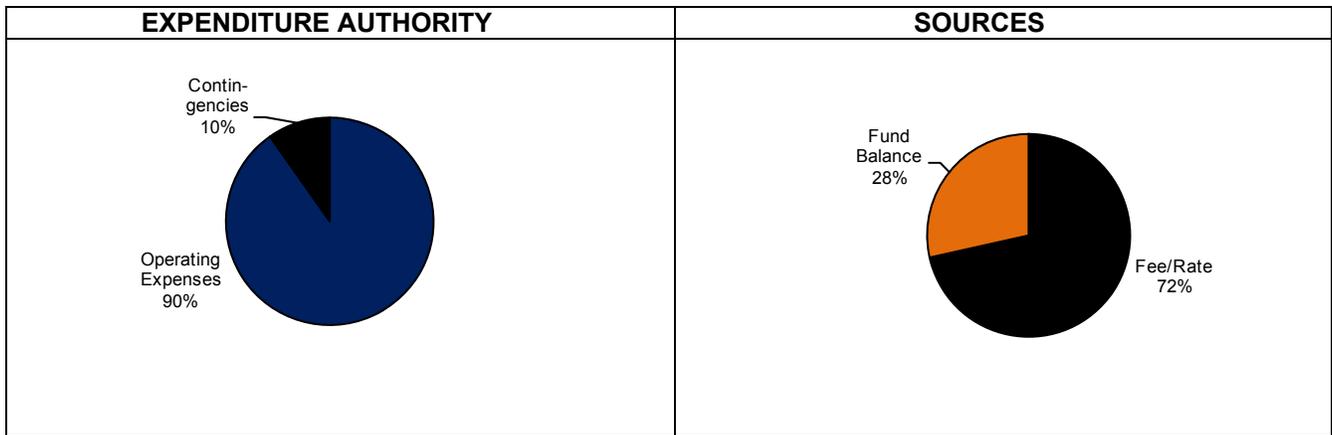
DESCRIPTION OF MAJOR SERVICES

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 | \$13,985 |
| Total Sources | \$10,000 |
| Fund Balance | \$3,985 |
| 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 ADOPTED BUDGET



ANALYSIS OF 2012-13 ADOPTED 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 Actual | 2011-12 Final Budget | 2012-13 Adopted Budget | Change From 2011-12 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|------------------------------|---|
| Appropriation | | | | | | | |
| Staffing Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses | 9,646 | 28,233 | 10,444 | 10,718 | 11,067 | 12,618 | 1,551 |
| Capital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingencies | 0 | 0 | 0 | 0 | 2,409 | 1,367 | (1,042) |
| Total Exp Authority | 9,646 | 28,233 | 10,444 | 10,718 | 13,476 | 13,985 | 509 |
| Reimbursements | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Appropriation | 9,646 | 28,233 | 10,444 | 10,718 | 13,476 | 13,985 | 509 |
| Operating Transfers Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Requirements | 9,646 | 28,233 | 10,444 | 10,718 | 13,476 | 13,985 | 509 |
| 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 | 8,156 | 7,000 | 10,000 | 3,000 |
| Other Revenue | 0 | 0 | 0 | 71 | 0 | 0 | 0 |
| Total Revenue | 8,530 | 6,852 | 11,118 | 8,227 | 7,000 | 10,000 | 3,000 |
| Operating Transfers In | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Sources | 8,530 | 6,852 | 11,118 | 8,227 | 7,000 | 10,000 | 3,000 |
| | | | | Fund Balance | 6,476 | 3,985 | (2,491) |
| | | | | Budgeted Staffing | 0 | 0 | 0 |

BUDGET CHANGES AND OPERATIONAL IMPACT

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

Contingencies have decreased by \$1,042 based on available fund balance and increase in operating expenses.

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

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Operating expenses of \$12,618 include costs for various projects, including administrative 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.



THIS PAGE LEFT INTENTIONALLY BLANK

