

# FISH AND GAME (3950B)

## FISH AND GAME PROPAGATION FUND

### FY 2002-03 AND 2003-04 BUDGET UNIT SUMMARY

	Actual 2000-01	Actual 2001-02	Revised 2001-02	Adopted 2002-03	Recommended 2003-04	Adopted 2003-04
<u>SOURCES</u>						
Fines, Forfeitures and Penalties	5,783	7,559	6,500	6,500	6,500	6,500
Use of Money and Property	3,361	2,626	3,000	3,000	1,500	1,500
<b>TOTAL REVENUE</b>	9,144	10,185	9,500	9,500	8,000	8,000
Fund Balance	55,910	63,890	63,890	60,444	49,944	49,944
<b>TOTAL SOURCES</b>	65,054	74,075	73,390	69,944	57,944	57,944
<u>REQUIREMENTS</u>						
Services and Supplies	1,164	13,632	40,000	20,000	8,000	8,000
<b>NET APPROPRIATIONS</b>	1,164	13,632	40,000	20,000	8,000	8,000
Non-General Fund Reserves	63,890	60,443	33,390	49,944	49,944	49,944
<b>TOTAL REQUIREMENTS</b>	65,054	74,075	73,390	69,944	57,944	57,944

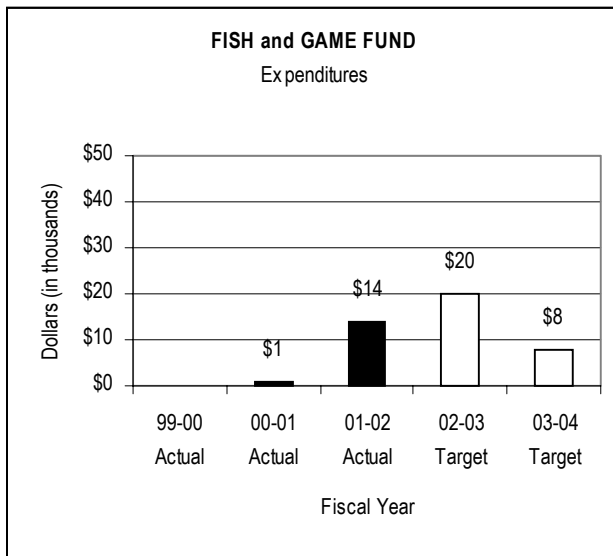
# Fish and Game (3950B)

Department: Parks and Recreation

FY 2003 and 2004 Adopted Budget

## Budget Unit Description

The Fish and Game Propagation Fund is used for the propagation and conservation of fish and wildlife, and related environmental education programs within and/or outside the County. The revenue for this fund comes from one-half of the fines collected for violations of the California Fish and Game Code in San Mateo County.



## FY 2002-03 Funding Adjustments

The following are significant changes from the FY 2001-02 Current Year Revised Budget to the FY 2002-03 Adopted Budget:

- Adjustments to Provide Current Level of Services (\$3,446) Adjustments reflect a reduction of \$3,446. Services and Supplies have decreased by \$20,000 due to the elimination of the Feral Pig Program implemented at Pescadero Memorial Park to control the overpopulation of these animals. Reserves are increased by \$16,554. A reduction of \$3,446 is seen in Fund Balance based on year-end actuals.

## FY 2003-04 Funding Adjustments

The following are significant changes from the FY 2002-03 to the FY 2003-04 Adopted Budget:

- Adjustments to Provide Current Level of Services (\$12,000) Adjustments reflect a reduction of \$12,000. Services and Supplies have decreased by \$12,000 due to anticipated reductions in revenues (\$1,500) and Fund Balance (\$10,500).

# LOCAL AGENCY FORMATION COMMISSION (3570B)

## GENERAL FUND

### FY 2002-03 AND 2003-04 BUDGET UNIT SUMMARY

	Actual 2000-01	Actual 2001-02	Revised 2001-02	Adopted 2002-03	Recommended 2003-04	Adopted 2003-04
<u>SOURCES</u>						
Intergovernmental Revenues		399	126,543	91,612	119,348	119,348
Charges for Services	19,100	143,062	17,600	15,200	15,200	15,200
<b>TOTAL REVENUE</b>	19,100	143,461	144,143	106,812	134,548	134,548
Fund Balance				57,673	16,069	16,069
<b>TOTAL SOURCES</b>	19,100	143,461	144,143	164,485	150,617	150,617
<u>REQUIREMENTS</u>						
Salaries and Benefits				118,467	118,467	118,467
Services and Supplies	117,039	132,154	173,909	44,424	44,424	44,424
Other Charges		16,906	29,438	25,674	25,674	25,674
<b>NET APPROPRIATIONS</b>	117,039	149,059	203,347	188,565	188,565	188,565
Contingencies/Dept Reserves		4,067	4,067	21,726	21,726	21,726
<b>TOTAL REQUIREMENTS</b>	117,039	153,126	207,414	210,291	210,291	210,291
 <b>NET COUNTY COST</b>	 97,939	 9,665	 63,271	 45,806	 59,674	 59,674
<u>AUTHORIZED POSITIONS</u>						
Salary Resolution				1.00	1.00	1.00
Funded FTE				1.00	1.00	1.00