

HB 1 Amendment (Requested by the Fish and Game Department)

| ITEM #1 | | | | | | |
|---|---------------------|------------------|---------------------|---------------------|------------------|---------------------|
| Department/Division: Fish and Game Department | | | | | | |
| Accounting Unit: 2132 (HATCHERIES) | | | | | | |
| Governor's Budget Page 621 | | | | | | |
| Description | FY 2022 | | | FY 2023 | | |
| | House Introduced | Change | Revised Budget | House Introduced | Change | Revised Budget |
| Expenditure Class | | | | | | |
| 010 PERSONAL SERVICES PERM CLASS | \$ 1,232,030 | \$ 55,556 | \$ 1,287,586 | \$ 1,299,020 | \$ 59,998 | \$ 1,359,018 |
| 060 BENEFITS | \$ 882,272 | \$ 30,014 | \$ 912,286 | \$ 926,939 | \$ 30,014 | \$ 956,953 |
| TOTAL | \$ 2,114,302 | \$ 85,570 | \$ 2,199,872 | \$ 2,225,959 | \$ 90,012 | \$ 2,315,971 |
| Source of Funds | | | | | | |
| 000 - FEDERAL FUNDS | \$ 749,519 | \$ 64,178 | \$ 813,697 | \$ 771,961 | \$ 67,509 | \$ 839,470 |
| FISH AND GAME FUND | \$ 1,364,783 | \$ 21,392 | \$ 1,386,175 | \$ 1,453,998 | \$ 22,503 | \$ 1,476,501 |
| TOTAL | \$ 2,114,302 | \$ 85,570 | \$ 2,199,872 | \$ 2,225,959 | \$ 90,012 | \$ 2,315,971 |

This change would provide funding for a currently authorized, but unfunded position (Supervisor VI - Hatchery Manager, #13930, LG 27)