



Explanation of Changes from "Selected Budget Changes Recommended in the Executive Budget" Section of Green Sheet

5. Adds funding from federal funds in various line items, of which \$1,383,088 is for salaries and wages, \$185,442 is for operating expenses, (\$1,374,109) is for capital assets, \$1,166,633 is for game and fish grants, \$1,285,000 is for land habitat and deer deprecation, \$13,754 is for Missouri river enforcement, and \$306,585 is for Lonetree reservoir	TOTAL	Div	LINE	ACCOUNT CODE	TOTAL AMOUNT		Kim's Notes
	\$2,966,393						
		OPERATING LINE					
	\$185,442	Admin	Line 30	521000-Travel	(\$12,414)		23-25 travel total net increase \$182K in base
		Admin	Line 30	531000-Supplies-IT Software	\$5,000		
		Admin	Line 30	535000-Miscellaneous Supplies	\$56,500		
		Admin	Line 30	536000-Office Supplies	\$20,000		
		Admin	Line 30	541000-Postage	\$45,000		
		Admin	Line 30	542000-Printing	\$68,000		
		Admin	Line 30	533000-Office Equip & Furniture Under	(\$5,000)		
		Admin	Line 30	561000-Utilities	\$38,000		
		Admin	Line 30	571000-Insurance	\$12,850		
		Admin	Line 30	582000-Rentals/Leases-Bldg/Land	\$4,000		
		Admin	Line 30	591000-Repairs	\$126,675		
		Admin	Line 30	601000-IT-Data Processing	\$481,000		
		Admin	Line 30	603000-IT Contractual Services &	(\$420,000)		Decrease for 21-23 IT development projects completed
		Admin	Line 30	611000-Professional Development	\$8,000		
		Admin	Line 30	621000-Operating Fees & Services	(\$729,871)	(\$302,260)	
		Fish	Line 30	521000-Travel	\$200,272		
		Fish	Line 30	531000-Supplies-IT Software	\$1,000		
		Fish	Line 30	534000-Bldg, Grounds, Vehicle Supply	\$25,000		
		Fish	Line 30	535000-Miscellaneous Supplies	\$20,000		
		Fish	Line 30	551000-IT Equipment under \$5,000	\$2,000		
		Fish	Line 30	552000-Other Equipment under \$5,000	\$80,000		
		Fish	Line 30	591000-Repairs	\$15,000		
		Fish	Line 30	603000-IT Contractual Services and Re	\$10,000		
		Fish	Line 30	621000-Operating Fees & Services	(\$209,945)	\$169,327	
		Fish	Line 30	623000-Professional Fees and Services	\$20,000		
		Enf	Line 30	521000-Travel	(\$54,400)		
		Enf	Line 30	532000-Supply/Material - Professional	\$10,000		
		Enf	Line 30	533000-Food & Clothing	\$5,000		
		Enf	Line 30	535000-Miscellaneous Supplies	\$10,000		
		Enf	Line 30	551000-IT Equipment under \$5,000	(\$1,000)		
		Enf	Line 30	591000-Repairs	\$5,000		
		Enf	Line 30	601000-IT-Data Processing	\$4,132		
		Enf	Line 30	611000-Professional Development	\$5,000		
		Enf	Line 30	621000-Operating Fees & Services	\$5,148		
		Enf	Line 30	623000-Professional Fees and Services	\$9,000		
		Enf	Line 30	625000-Medical, Dental and Optical	\$1,500	(\$620)	
		C&C	Line 30	521000-Travel	(\$79,663)		
		C&C	Line 30	531000-Supplies - IT Software	(\$4,000)		
		C&C	Line 30	531000-IT Equipment under \$5,000	(\$5,000)		
		C&C	Line 30	601000-IT-Data Processing	\$7,000		
		C&C	Line 30	603000-IT Contractual Services and Re	\$40,000		
		C&C	Line 30	621000-Operating Fees & Services	\$234,404	\$192,741	Increase part due to more advertising and marketing
		Wild	Line 30	521000-Travel	\$128,176		
		Wild	Line 30	531000-Supplies - IT Software	\$21,000		
		Wild	Line 30	534000-Bldg, Grounds, Vehicle Supply	\$60,000		Increase repairs-road maintenance, sand, gravel, trees, etc
		Wild	Line 30	551000-IT Equipment under \$5,000	\$13,000		
		Wild	Line 30	603000-IT Contractual Services and Re	\$55,000		
		Wild	Line 30	621000-Operating Fees & Services	(\$74,014)		
		Wild	Line 30	623000-Professional Fees and Services	\$10,000	\$213,162	
		ADJ per TM	Line 30		(\$80,908)		

ITD shared software/service rate changes; Tobiv didn't include; added b

