

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

TOTAL	Div	LINE	ACCOUNT CODE	TOTAL AMOUNT	Kim's Notes
\$3,477,120	Admin	Line 10	511010 - Salary Increase	\$360,485	Executive Recommendation Compensation Package
	Fish	Line 10	511010 - Salary Increase	\$317,051	
	Enf	Line 10	511010 - Salary Increase	\$521,550	
	C&C	Line 10	511010 - Salary Increase	\$289,181	
	Wild	Line 10	511010 - Salary Increase	\$455,977	
	Enf	Line 74	511010 - Salary Increase	\$10,648	
	Wild	Line 73	511010 - Salary Increase	\$5,708	
	Fish	Line 70	511010 - Salary Increase	\$122,844	
	Wild	Line 76	511010 - Salary Increase	\$30,928	
	Wild	Line 77	511010 - Salary Increase	\$44,069	
\$1,318,679	Admin	Line 10	516000 - Fringe Benefits Increase	\$227,842	
	Fish	Line 10	516000 - Fringe Benefits Increase	\$188,531	
	Enf	Line 10	516000 - Fringe Benefits Increase	\$309,469	
	C&C	Line 10	516000 - Fringe Benefits Increase	\$165,607	
	Wild	Line 10	516000 - Fringe Benefits Increase	\$282,808	
	Wild	Line 74	516000 - Fringe Benefits Increase	\$7,264	
	Enf	Line 73	516000 - Fringe Benefits Increase	\$2,808	
	Wild	Line 70	516000 - Fringe Benefits Increase	\$83,162	
	Fish	Line 76	516000 - Fringe Benefits Increase	\$21,837	
	Wild	Line 77	516000 - Fringe Benefits Increase	\$29,351	
\$4,693,574	Wild	Line 70	511000-Salaries-Permanent	\$429,600	T pg 12 #3
	Wild	Line 70	516000-Fringe Benefits	\$193,004	
	Wild	Line 70	521000-Travel	\$15,000	
	Wild	Line 70	533000-Food & Clothing	\$2,100	
	Wild	Line 70	551000-IT Equipment under \$5,000	\$6,540	
	Wild	Line 70	552000-Other Equipment under \$5,000	\$3,000	
	Wild	Line 70	582000-Rentals/Leases - Bldg/Land	\$4,000,000	
	Wild	Line 70	601000-IT Data Processing	\$7,650	
	Wild	Line 70	602000-IT Communications	\$4,680	
	Wild	Line 70	621000-Operating Fees & Services	\$6,000	
	Wild	Line 70	691000-Equipment over \$5,000	\$26,000	
\$1,406,839	Fish	Line 76	511000-Salaries-Permanent	\$134,496	T pg 11 #2
	Fish	Line 76	516000-Fringe Benefits	\$63,152	
	Fish	Line 76	513000-Temporary Salaries	\$245,000	
\$964,191	Fish	Line 76	691000-Equipment over \$5000	\$205,000	
	Fish	Line 76	712000-Grants, Benefits & Claims	\$68,000	
	Fish	Line 76	621000-Operating Fees & Services	\$296,151	
	Fish	Line 76	521000-Travel	\$75,000	
	Fish	Line 76	531000-Supplies-IT Software	\$4,000	
	Fish	Line 76	533000-Food & Clothing	\$4,500	
	Fish	Line 76	535000-Miscellaneous Supplies	\$99,000	
	Fish	Line 76	551000-IT Equipment under \$5,000	\$2,180	
	Fish	Line 76	552000-Other Equipment under \$5,000	\$250	
	Fish	Line 76	553000-Office Equip & Furniture	\$6,000	
	Fish	Line 76	601000-IT Data Processing	\$2,550	
	Fish	Line 76	602000-IT Communications	\$1,560	
	Fish	Line 76	621000-Operating Fees & Services	\$200,000	

1. Adds funding for state employee salary and benefit increases, of which \$2,588,174 is for salary increases and \$888,946 is for health insurance increases

2. Adds 3 FTE for additional emphasis on wildlife habitat and access, of which \$622,604 is for salaries and wages, \$4,035,370 is for ongoing operating expenses, and \$35,600 is for one-time operating expenses

3. Adds 1 FTE for aquatic nuisance initiative, of which \$442,648 is for salaries and wages, \$755,941 is for ongoing operating expenses, and \$208,250 is for one-time operating expenses



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TOTAL	Div	LINE	ACCOUNT CODE	TOTAL AMOUNT	Kim's Notes
\$1,188,047	Enf	Line 10	511000-Salaries-Permanent	\$457,269	T pg 15 #8
\$913,534	Enf	Line 30	521000-Travel	\$90,000	
\$169,708	Enf	Line 30	531000-Supplies - IT Software	\$2,100	
\$36,000	Enf	Line 30	533000-Food & Clothing	\$5,000	
\$68,805	Enf	Line 30	551000-IT Equipment under \$5,000	\$7,000	
	Enf	Line 30	551000-IT Equipment under \$5,000	\$1,360	
	Enf	Line 30	552000-Other Equipment under \$5,000	\$45,980	
	Enf	Line 30	552000-Other Equipment under \$5,000	\$3,400	
	Enf	Line 30	601000-IT Data Processing	\$5,588	
	Enf	Line 30	602000-IT Communications	\$3,840	
	Enf	Line 30	621000-Operating Fees and Services	\$50,000	
	Enf	Line 50	691000-Equipment Over \$5000	\$36,000	
	Admin	Line 10	511000-Salaries-Permanent	\$160,608	
	Admin	Line 10	516000 - Fringe Benefits	\$66,700	
	Admin	Line 30	553000-Office Equip & Furniture	\$6,075	
	Admin	Line 30	551000-IT Equipment under \$5,000	\$1,500	
	Admin	Line 30	551000-IT Equipment under \$5,000	\$480	
	Admin	Line 30	601000-IT Data Processing	\$2,550	
	Admin	Line 30	602000-IT-Communications	\$600	T pg 14 #7
	Fish	Line 10	511000-Salaries-Permanent	\$228,957	
	Fish	Line 30	521000-Travel	\$5,000	
	Fish	Line 30	533000-Food & Clothing	\$1,500	
	Fish	Line 30	551000-IT Equipment under \$5,000	\$1,500	
	Fish	Line 30	551000-IT Equipment under \$5,000	\$680	
	Fish	Line 30	552000-Other Equipment under \$5,000	\$250	
	Fish	Line 30	601000-IT Data Processing	\$2,550	
	Fish	Line 30	602000-IT-Communications	\$1,560	T pg 11 #1

4. Adds 4 FTE, including two enforcement warden investigators, a fisheries biologist II, and an account budget specialist III, of which \$913,534 is for salaries and wages, \$169,708 is for ongoing operating expenses, \$68,805 is for one-time operating expenses and, \$36,000 is for one-time capital assets

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TOTAL	Div	ACCOUNT CODE	LINE	TOTAL AMOUNT	Kim's Notes
\$2,966,393	Admin	521000-Travel	Line 30		
	Admin	531000-Supplies-IT Software	Line 30	(\$12,414)	
	Admin	535000-Miscellaneous Supplies	Line 30	\$5,000	23-25 travel total net increase \$182K in base
	Admin	536000-Office Supplies	Line 30	\$56,500	
	Admin	541000-Postage	Line 30	\$20,000	
	Admin	542000-Printing	Line 30	\$45,000	
	Admin	553000-Office Equip & Furniture Under	Line 30	\$68,000	
	Admin	561000-Utilities	Line 30	(\$5,000)	
	Admin	571000-Insurance	Line 30	\$38,000	
	Admin	582000-Rentals/Leases-Bldg/Land	Line 30	\$12,850	
	Admin	591000-Repairs	Line 30	\$4,000	
	Admin	601000-IT-Data Processing	Line 30	\$126,675	
	Admin	603000-IT Contractual Services &	Line 30	\$481,000	
	Admin	611000-Professional Development	Line 30	(\$420,000)	
	Admin	621000-Operating Fees & Services	Line 30	\$8,000	Decrease for 21-23 IT development projects completed
	Fish	521000-Travel	Line 30	(\$729,871)	
	Fish	531000-Supplies-IT Software	Line 30	\$200,272	
	Fish	534000-Bldg, Grounds, Vehicle Supply	Line 30	\$1,000	
	Fish	535000-Miscellaneous Supplies	Line 30	\$25,000	
	Fish	551000-IT Equipment under \$5,000	Line 30	\$20,000	
	Fish	552000-Other Equipment under \$5,000	Line 30	\$2,000	
	Fish	591000-Repairs	Line 30	\$80,000	
	Fish	603000-IT Contractual Services and Re	Line 30	\$15,000	
	Fish	621000-Operating Fees & Services	Line 30	\$10,000	
	Enf	521000-Travel	Line 30	(\$209,945)	
	Enf	532000-Supply/Material - Professional	Line 30	\$20,000	
	Enf	533000-Food & Clothing	Line 30	(\$54,400)	
	Enf	535000-Miscellaneous Supplies	Line 30	\$10,000	
	Enf	551000-IT Equipment under \$5,000	Line 30	\$5,000	
	Enf	591000-Repairs	Line 30	\$10,000	
	Enf	601000-IT-Data Processing	Line 30	(\$1,000)	
	Enf	611000-Professional Development	Line 30	\$5,000	
	Enf	621000-Operating Fees & Services	Line 30	\$4,132	
	Enf	623000-Professional Fees and Services	Line 30	\$5,000	
	Enf	625000-Medical, Dental and Optical	Line 30	\$5,148	
	C&C	521000-Travel	Line 30	\$9,000	
	C&C	531000-Supplies - IT Software	Line 30	\$1,500	(\$620)
	C&C	551000-IT Equipment under \$5,000	Line 30	(\$79,663)	
	C&C	601000-IT-Data Processing	Line 30	(\$4,000)	
	C&C	603000-IT Contractual Services and Re	Line 30	(\$5,000)	
	C&C	621000-Operating Fees & Services	Line 30	\$7,000	
	Wild	521000-Travel	Line 30	\$40,000	
	Wild	531000-Supplies - IT Software	Line 30	\$234,404	\$192,741
	Wild	534000-Bldg, Grounds, Vehicle Supply	Line 30	\$128,176	Increase part due to more advertising and marketing
	Wild	551000-IT Equipment under \$5,000	Line 30	\$21,000	
	Wild	603000-IT Contractual Services and Re	Line 30	\$60,000	Increase repairs-road maintenance, sand, gravel, trees, etc
	Wild	621000-Operating Fees & Services	Line 30	\$13,000	
	Wild	623000-Professional Fees and Services	Line 30	\$55,000	
	ADJ per TM	ITD shared software/server rate changes; Toby didn't include, added b	Line 30	(\$74,014)	
			Line 30	\$10,000	\$213,162
			Line 30	(\$80,908)	

Department 720 - Game and Fish Department
Senate Bill 2017



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	TOTAL	Div	LINE	ACCOUNT CODE	TOTAL AMOUNT	Kim's Notes
6. Adds funding for mid-term conservation agreements	\$2,777,778	Wild	Line 70	582000-Rentals/Leases - Bldg/Land	\$2,777,778	T pg 13 #4
7. Adds funding for motor pool cost increase	\$1,157,192	Admin	Line 30	521000 - Travel	\$1,157,192	T pg 16 #10
8. Adds one-time funding for fisheries pondliners	\$1,000,000	Fish	LINE 50	684000 - Extraordinary Repairs	\$1,000,000	T pg 17 #12
Total of Green Section	\$18,666,943				\$18,666,943	
Major One-Time Other Funds Appropriations						
Ent car video system & body cameras	\$550,000				\$550,000	T pg 16 #9
ANS Lab & Storage Facility	\$850,000				\$850,000	T pg 13 #5
Fisheries Dam Repairs	\$380,000				\$380,000	T pg 17 #11
Devils Lake Bunkhouse Improvements	\$350,000				\$350,000	T pg 14 #6
Other On-going Funding Changes						
Cost to Continue salaries	\$295,116				\$295,116	
ITD share software & service rate changes	\$80,908				\$80,908	
Total of Budget Changes	\$21,172,967				\$21,172,967	
23-25 Legislative Base Budget	\$89,581,634				\$89,581,634	
23-25 Recommended Budget	\$110,754,601				\$110,754,601	