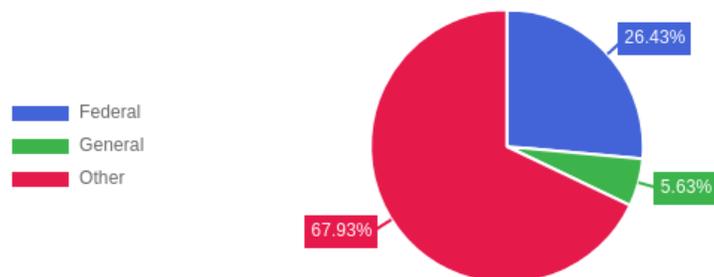


Department of Game, Fish and Parks

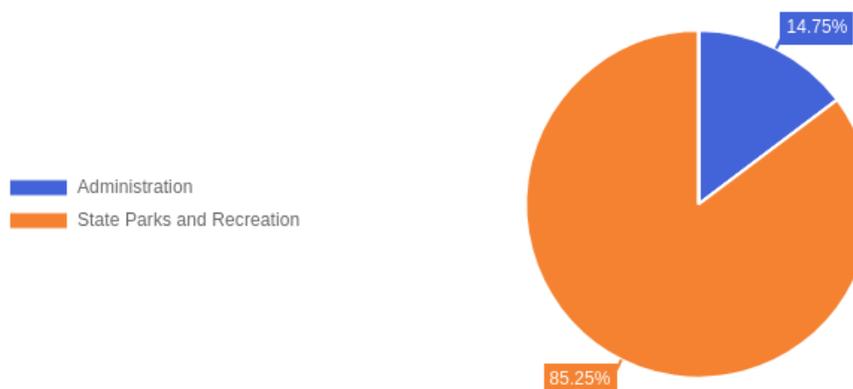
Fiscal Year 2024 Budget Brief Summary

Information contained in this document is based on the Governor's FY2024 Budget and may not correspond with the final budget adopted by the Legislature.

Source of Funds



Distribution of General Funds



Key Personnel

Kevin Robling, Secretary
 Vacant, Director of Parks and Recreation
 Chris Peterson, Director of Administration

Scott Simpson, Deputy Secretary
 Tom Kirschenmann, Director of Wildlife

Mission of the Department of Game, Fish and Parks

We serve and connect people and families to the outdoors through effective management of our state's parks, fisheries, and wildlife resources.

Department of Game, Fish and Parks Budget Units

- Administration (0601)
- Wildlife - Info (0610)
- Wildlife-Development/Improvement - Info (0612)
- State Parks and Recreation (0620)
- State Parks and Recreation - Dev/Imp (0621)
- Snowmobile Trails - Info (0622)

Major Items Summary - Department of Game, Fish and Parks

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2024 Base Budget	\$6,742,859	\$30,150,845	\$87,086,753	\$123,980,457	583.9	\$6,742,859	\$30,150,845	\$87,086,753	\$123,980,457	583.9
1. Bond/Lease Payment Adjustments	(\$2,027)	\$0	\$0	(\$2,027)	0.0	(\$2,027)	\$0	\$0	(\$2,027)	0.0

2. Park Rangers/Conservation Officers Cross Training	\$0	\$0	\$220,000	\$220,000	0.0	\$0	\$0	\$220,000	\$220,000	0.0
3. Parks and Rec Capital Projects	\$0	\$644,554	(\$6,446,000)	(\$5,801,446)	0.0	\$0	\$644,554	(\$6,446,000)	(\$5,801,446)	0.0
4. Parks and Rec Inflationary Increases	\$0	\$8,750	\$540,450	\$549,200	0.0	\$0	\$8,750	\$540,450	\$549,200	0.0
5. Wildlife Capital Projects	\$0	\$2,990,200	(\$421,725)	\$2,568,475	0.0	\$0	\$2,990,200	(\$421,725)	\$2,568,475	0.0
6. Wildlife Operations Adjustments	\$0	(\$2,148,562)	\$348,439	(\$1,800,123)	0.0	\$0	(\$2,148,562)	\$348,439	(\$1,800,123)	0.0
FY 2024 Total Budget	\$6,740,832	\$31,645,787	\$81,327,917	\$119,714,536	583.9	\$6,740,832	\$31,645,787	\$81,327,917	\$119,714,536	583.9
Change from Base Budget	(\$2,027)	\$1,494,942	(\$5,758,836)	(\$4,265,921)	0.0	(\$2,027)	\$1,494,942	(\$5,758,836)	(\$4,265,921)	0.0
% Change from Base Budget	(0.0%)	5.0%	(6.6%)	(3.4%)	0.0%	(0.0%)	5.0%	(6.6%)	(3.4%)	0.0%

1. Bond/Lease Payment Adjustments

	General	Federal	Other	Total	FTE
Agency Request	(\$2,027)	\$0	\$0	(\$2,027)	0.00
Governor's Recommendation	(\$2,027)	\$0	\$0	(\$2,027)	0.00

The agency requests a decrease of **(\$2,027)** in **general funds** for bond payments, an increase for the Fish Hatchery bond, and a decrease for the Custer State Park, Snake Creek, Newton Hills, and Angostura bonds.

The governor recommends this request.

2. Park Rangers/Conservation Officers Cross Training

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$220,000	\$220,000	0.00
Governor's Recommendation	\$0	\$0	\$220,000	\$220,000	0.00

The agency requests an increase of **\$220,000** in **other fund** expenditure authority from the Parks and Recreation Fund to reflect Park Rangers and Conservation Officers being crossed trained to support each other's duties as needed. The Pierre Office budget reflects additional law enforcement support to state park and recreation areas being provided to the State Parks Division by Wildlife Conservation Officers.

The governor recommends this request.

3. Parks and Rec Capital Projects

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$644,554	(\$6,446,000)	(\$5,801,446)	0.00
<i>Governor's Recommendation</i>	<i>\$0</i>	<i>\$644,554</i>	<i>(\$6,446,000)</i>	<i>(\$5,801,446)</i>	<i>0.00</i>

The agency requests an increase of **\$644,554** in **federal funds** and a decrease of **(\$6,446,000)** in **other fund** expenditure authority from the Parks and Recreation Fund for parks and recreation capital projects. Revenues increased due to fees raised January 2020 and record park numbers during COVID-19. Park numbers are anticipated to return to normal causing a redirection of potential maintenance funds to cover a reduction in revenues and increases in Maintenance and Operation (M&O) due to high inflation. Part of the explanation for the significant reduction in FY24 funding from FY23 is the latter included \$2 million of one-time bond redemption funds for the Sylvan Lake General Store at Custer State Park.

The governor recommends this request.

4. Parks and Rec Inflationary Increases

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$8,750	\$540,450	\$549,200	0.00
<i>Governor's Recommendation</i>	<i>\$0</i>	<i>\$8,750</i>	<i>\$540,450</i>	<i>\$549,200</i>	<i>0.00</i>

The agency requests an increase of **\$8,750** in **federal funds** and an increase of **\$540,450** in **other fund** expenditure authority from the Parks and Recreation Fund for inflationary expenses such as utilities, dust control supplies, and equipment service and maintenance.

The governor recommends this request.

5. Wildlife Capital Projects

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$2,990,200	(\$421,725)	\$2,568,475	0.00
<i>Governor's Recommendation</i>	<i>\$0</i>	<i>\$2,990,200</i>	<i>(\$421,725)</i>	<i>\$2,568,475</i>	<i>0.00</i>

The agency requests an increase of **\$2,990,200** in **federal funds** and a decrease of **(\$421,725)** in **other fund** expenditure authority from the Department of Game, Fish and Parks Fund for capital projects. Timing for the implementation of the new Conservation Reserve Enhancement Program (CREP) sign ups along the Big Sioux River, approved by the US Department of Agriculture (USDA) in October of 2022, allow federal funds (Pittman-Robertson) to be moved from operations to capital projects on a one-time basis in FY2024. CREP is voluntary and allows for public access. The program is a part of the federal Conservation Reserve Program (CRP). Since approved by USDA, GFP has been working with landowners along the Big Sioux River to enroll their acres in the program. As more producers and landowners are enrolled these funds are expected to shift back to the operations budget for incentive payments.

The governor recommends this request.

6. Wildlife Operations Adjustments

	General	Federal	Other	Total	FTE
Agency Request	\$0	(\$2,148,562)	\$348,439	(\$1,800,123)	0.00
Governor's Recommendation	\$0	(\$2,148,562)	\$348,439	(\$1,800,123)	0.00

The agency requests a decrease of **(\$2,148,562)** in **federal funds** and an increase of **\$348,439** in **other fund** expenditure authority from the Department of Game, Fish and Parks Fund for operations adjustments. Timing for the implementation of the new Conservation Reserve Enhancement Program (CREP) sign ups along the Big Sioux River, approved by the US Department of Agriculture (USDA) in October of 2022, allow federal funds (Pittman-Robertson) to be moved from operations to capital projects on a one-time basis in FY2024. CREP is voluntary and allows for public access. The program is a part of the federal Conservation Reserve Program (CRP). Since approved by USDA, GFP has been working with landowners along the Big Sioux River to enroll their acres in the program. As more producers and landowners are enrolled these funds are expected to shift back to the operations budget for incentive payments.

The governor recommends this request.

Department of Game, Fish and Parks Budget Request

By Fund Category	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024	FY 2024	Change From FY2023
					Agency Request	Governors Recommended	
General	\$6,435,206	\$7,136,015	\$6,535,326	\$6,742,859	\$6,740,832	\$6,740,832	(\$2,027)
Federal	\$24,059,295	\$22,845,267	\$27,675,313	\$30,150,845	\$31,645,787	\$31,645,787	\$1,494,942
Other	\$65,999,874	\$79,013,160	\$76,310,517	\$87,086,753	\$81,327,917	\$81,327,917	(\$5,758,836)
Total	\$96,494,375	\$108,994,442	\$110,521,156	\$123,980,457	\$119,714,536	\$119,714,536	(\$4,265,921)

By Program	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024	FY 2024	Change From FY2023
					Agency Request	Governors Recommended	
Administration	\$5,049,858	\$4,038,083	\$4,788,981	\$5,144,005	\$5,146,923	\$5,146,923	\$2,918
Wildlife - Info	\$48,351,176	\$54,841,753	\$59,926,370	\$60,666,492	\$58,866,369	\$58,866,369	(\$1,800,123)
Wildlife - Development/Improvement - Info	\$2,562,500	\$5,752,499	\$2,552,500	\$4,794,400	\$7,362,875	\$7,362,875	\$2,568,475
State Parks and Recreation	\$27,768,755	\$28,836,787	\$28,557,954	\$30,338,615	\$31,102,870	\$31,102,870	\$764,255
State Parks and Recreation - Dev/Imp	\$11,899,820	\$14,756,504	\$13,300,900	\$21,617,446	\$15,816,000	\$15,816,000	(\$5,801,446)
Snowmobile Trails - Info	\$862,266	\$768,817	\$1,394,451	\$1,419,499	\$1,419,499	\$1,419,499	\$0
Total	\$96,494,375	\$108,994,442	\$110,521,156	\$123,980,457	\$119,714,536	\$119,714,536	(\$4,265,921)

By Object Expenditure	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024	FY 2024	Change From FY2023
					Agency Request	Governors Recommended	
Personnel Costs	\$34,529,528	\$35,643,436	\$37,272,983	\$39,934,594	\$40,154,594	\$40,154,594	\$220,000
Salaries	\$25,876,533	\$27,667,138	\$28,545,955	\$30,882,633	\$31,102,633	\$31,102,633	\$220,000
Benefits	\$8,652,995	\$7,976,299	\$8,727,028	\$9,051,961	\$9,051,961	\$9,051,961	\$0

Operating Expenditures	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024	FY 2024	Change From FY2023
					Agency Request	Governors Recommended	
	\$61,964,847	\$73,351,006	\$73,248,173	\$84,045,863	\$79,559,942	\$79,559,942	(\$4,485,921)
Travel	\$4,400,863	\$4,747,289	\$4,629,293	\$5,355,228	\$5,703,313	\$5,703,313	\$348,085
Contractual Services	\$28,729,838	\$33,586,484	\$37,195,954	\$35,752,565	\$33,961,621	\$33,961,621	(\$1,790,944)
Supplies	\$7,778,510	\$8,066,242	\$7,540,980	\$8,016,930	\$8,358,430	\$8,358,430	\$341,500
Grants	\$2,619,619	\$2,178,282	\$3,534,528	\$3,410,976	\$3,220,885	\$3,220,885	(\$190,091)
Capital Outlay	\$17,514,760	\$23,814,763	\$19,812,509	\$30,975,255	\$27,714,784	\$27,714,784	(\$3,260,471)
Other Expenses and Budgeted Operating Transfers Out	\$921,258	\$957,947	\$534,909	\$534,909	\$600,909	\$600,909	\$66,000
Total	\$96,494,375	\$108,994,442	\$110,521,156	\$123,980,457	\$119,714,536	\$119,714,536	(\$4,265,921)
Full-Time Equivalent (FTE)	552.56	550.0	583.9	583.9	583.9	583.9	0.00

Funding Sources (Governor's Recommended)						
	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$6,740,832	\$0	\$0	100.0%	0.0%	0.0%
GFP-PARKS & REC. FEDERAL FUNDS	\$0	\$115,325	\$0	0.0%	0.4%	0.0%
GFP-WILDLIFE FEDERAL FUNDS	\$0	\$1,295,227	\$0	0.0%	4.1%	0.0%
GAME FISH & PARKS ADMINISTRATION	\$0	\$0	\$4,152,432	0.0%	0.0%	5.1%
DEPT OF GAME, FISH & PARKS FUND	\$0	\$0	\$36,662,639	0.0%	0.0%	45.1%
ANIMAL DAMAGE CONTROL FUND	\$0	\$0	\$1,966,913	0.0%	0.0%	2.4%
PARKS AND RECREATION	\$0	\$0	\$31,630,117	0.0%	0.0%	38.9%
SNOWMOBILE TRAILS FUND	\$0	\$0	\$1,419,499	0.0%	0.0%	1.7%
NO DESC (PRIOR)	\$0	\$0	\$22,200	0.0%	0.0%	0.0%
USFWS STATEWIDE FISHERIES RES	\$0	\$305,614	\$0	0.0%	1.0%	0.0%
USFWS FISH MANAGEMENT SURVEYS	\$0	\$1,129,684	\$0	0.0%	3.6%	0.0%
USFWS FISH MANAGEMENT SURVEYS	\$0	\$0	\$20,000	0.0%	0.0%	0.0%
USFWS STWD RPR. & MAINT. OF SM	\$0	\$0	\$115,800	0.0%	0.0%	0.1%
USFWS FISHING & MOTORBOATING A	\$0	\$210,000	\$0	0.0%	0.7%	0.0%
USFWS FISHING ACCESS	\$0	\$639,956	\$0	0.0%	2.0%	0.0%
USFWS FISHING ACCESS	\$0	\$708,500	\$0	0.0%	2.2%	0.0%
USFWS FISHING ACCESS	\$0	\$0	\$148,650	0.0%	0.0%	0.2%

	General	Federal	Other	General%	Federal%	Other%
USFWS FISHING ACCESS	\$0	\$0	\$220,450	0.0%	0.0%	0.3%
USFWS STATEWIDE FISH HATCHERY	\$0	\$0	\$239,134	0.0%	0.0%	0.3%
USFWS STATEWIDE FISH HATCHERY	\$0	\$1,671,748	\$0	0.0%	5.3%	0.0%
USFWS AQUATIC EDUCATION PROGRA	\$0	\$55,971	\$0	0.0%	0.2%	0.0%
USFWS AQUATIC EDUCATION PROGRA	\$0	\$0	\$35,107	0.0%	0.0%	0.0%
USFWS SPECIAL PROJECTS	\$0	\$172,000	\$0	0.0%	0.5%	0.0%
US COAST GUARD BOATING SAFETY	\$0	\$0	\$144,917	0.0%	0.0%	0.2%
US COAST GUARD BOATING SAFETY	\$0	\$792,224	\$0	0.0%	2.5%	0.0%
US COAST GUARD BOATING SAFETY	\$0	\$1,100	\$0	0.0%	0.0%	0.0%
USFWS WILDLIFE RESEARCH	\$0	\$652,627	\$0	0.0%	2.1%	0.0%
USFWS STWD PUBLIC LAND MGT & D	\$0	\$8,550,243	\$0	0.0%	27.0%	0.0%
USFWS STWD PUBLIC LAND MGT & D	\$0	\$0	\$38,995	0.0%	0.0%	0.0%
USFWS WILDLIFE MANAGEMENT SURV	\$0	\$1,505,357	\$0	0.0%	4.8%	0.0%
USFWS WILDLIFE MANAGEMENT SURV	\$0	\$0	\$258,684	0.0%	0.0%	0.3%
USFWS HUNTER EDUCATION PROGRAM	\$0	\$438,276	\$0	0.0%	1.4%	0.0%
USFWS HUNTER EDUCATION PROGRAM	\$0	\$0	\$109,389	0.0%	0.0%	0.1%
USFWS WALK-IN PUBLIC HUNTING A	\$0	\$2,875,920	\$0	0.0%	9.1%	0.0%
NATIONAL RECREATIONAL TRAILS F	\$0	\$2,201,337	\$0	0.0%	7.0%	0.0%
NATIONAL RECREATIONAL TRAILS F	\$0	\$0	\$48,056	0.0%	0.0%	0.1%
LAND & WATER CONSERVATION GRAN	\$0	\$2,241,169	\$0	0.0%	7.1%	0.0%
MIGRATORY BIRD JOINT VENTURES	\$0	\$2,000	\$0	0.0%	0.0%	0.0%
BOR RETROFIT & CONSTRUCT DISAB	\$0	\$207,926	\$0	0.0%	0.7%	0.0%
BOR RETROFIT & CONSTRUCT DISAB	\$0	\$298,652	\$0	0.0%	0.9%	0.0%
CORPS OF ENGINEERS-WILDLIFE HA	\$0	\$0	\$183,692	0.0%	0.0%	0.2%
WILDLIFE MGMT DEER AND CANADA	\$0	\$195,642	\$0	0.0%	0.6%	0.0%
STWD PRIVATE LANDS WILDLIFE HA	\$0	\$250,000	\$0	0.0%	0.8%	0.0%
ENHANCED HUNTER EDUCATION PROG	\$0	\$91,421	\$0	0.0%	0.3%	0.0%
ENHANCED HUNTER EDUCATION PROG	\$0	\$0	\$82,338	0.0%	0.0%	0.1%
ENHANCED HUNTER EDUCATION PROG	\$0	\$36,233	\$0	0.0%	0.1%	0.0%
WILDLIFE RESTORATION	\$0	\$250,000	\$0	0.0%	0.8%	0.0%

	General	Federal	Other	General%	Federal%	Other%
COE-MISSOURI RIVER IMPLEMENTAT	\$0	\$1,409,048	\$0	0.0%	4.5%	0.0%
COE-MISSOURI RIVER IMPLEMENTAT	\$0	\$2,594,093	\$0	0.0%	8.2%	0.0%
STATE WILDLIFE GRANT PROGRAM (\$0	\$490,000	\$0	0.0%	1.5%	0.0%
ACE-PALLID STURGEONS PROGRAMS	\$0	\$258,494	\$0	0.0%	0.8%	0.0%
WILDLIFE DAMAGE MANAGEMENT	\$0	\$0	\$1,828,905	0.0%	0.0%	2.2%
HABITAT STAMP	\$0	\$0	\$2,000,000	0.0%	0.0%	2.5%

Governor's Recommend FY22 Supplemental Bill Changes - Department of Game, Fish and Parks

Parks & Recreation Authority Adjustments

Increase of **\$750,000 in other fund expenditure authority** for parks and recreation adjustments. Funds will be used to cover the utilities shortfall and website contractor bills.