

Department of Game, Fish and Parks

Fiscal Year 2024 Budget Brief Detail

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.

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%

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)

By Program	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
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 Personnel Costs	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
	\$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 Agency Request	FY 2024 Governors Recommended	Change From FY2023
	\$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

Reversions and Unutilized FTE (06)

	General	Federal	Other
Original Appropriation FY2022	\$6,434,621	\$27,528,657	\$75,490,001
Pool Distributions	\$100,705	\$146,656	\$820,516
Supplemental Changes	\$665,440	\$0	\$3,000,000
Agency Adjustments	\$0	(\$1,700,000)	\$1,709,393
Transfers	\$0	(\$1,840,050)	\$1,840,050
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2022	\$7,200,766	\$24,135,263	\$82,859,960
FY2022 Expenditures	\$7,136,015	\$22,845,267	\$79,013,160
Reversion of Authority	\$64,751	\$1,289,996	\$3,846,800
Unutilized FTE			33.9

Administration, Secretary of Game, Fish and Parks (0601)

Major Items Summary: Administration, Secretary of Game, Fish and Parks (0601)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2024 Base Budget	\$991,573	\$0	\$4,152,432	\$5,144,005	29.3	\$991,573	\$0	\$4,152,432	\$5,144,005	29.3
1. Bond/Lease Payment Adjustments	\$2,918	\$0	\$0	\$2,918	0.0	\$2,918	\$0	\$0	\$2,918	0.0
FY 2024 Total Budget	\$994,491	\$0	\$4,152,432	\$5,146,923	29.3	\$994,491	\$0	\$4,152,432	\$5,146,923	29.3
Change from Base Budget	\$2,918	\$0	\$0	\$2,918	0.0	\$2,918	\$0	\$0	\$2,918	0.0
% Change from Base Budget	0.3%	0.0%	0.0%	0.1%	0.0%	0.3%	0.0%	0.0%	0.1%	0.0%

1. Bond/Lease Payment Adjustments

	General	Federal	Other	Total	FTE
Agency Request	\$2,918	\$0	\$0	\$2,918	0.00
Governor's Recommendation	\$2,918	\$0	\$0	\$2,918	0.00

The agency requests an increase of **\$2,918** in **general funds** for the fish hatchery bond payment.

The governor recommends this request.

Reversions and Unutilized FTE (0601)

	General	Federal	Other
Original Appropriation FY2022	\$980,429	\$0	\$3,685,427
Pool Distributions	\$2,866	\$0	\$120,259
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$0	\$0	\$9,393
Transfers	(\$127,000)	\$0	(\$550,000)
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2022	\$856,295	\$0	\$3,265,079
FY2022 Expenditures	\$856,047	\$0	\$3,182,036
Reversion of Authority	\$248	\$0	\$83,043
Unutilized FTE			6.0

Budget Request: Administration, Secretary of Game, Fish and Parks (0601)

By Fund Category	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
General	\$979,415	\$856,047	\$983,295	\$991,573	\$994,491	\$994,491	\$2,918
Federal	\$1,141,609	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$2,928,834	\$3,182,036	\$3,805,686	\$4,152,432	\$4,152,432	\$4,152,432	\$0
Total	\$5,049,858	\$4,038,083	\$4,788,981	\$5,144,005	\$5,146,923	\$5,146,923	\$2,918

By Program	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
Administration	\$5,049,858	\$4,038,083	\$4,788,981	\$5,144,005	\$5,146,923	\$5,146,923	\$2,918
Total	\$5,049,858	\$4,038,083	\$4,788,981	\$5,144,005	\$5,146,923	\$5,146,923	\$2,918

By Object Expenditure	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
Personnel Costs	\$2,069,987	\$1,907,677	\$2,532,005	\$2,747,191	\$2,747,191	\$2,747,191	\$0
Salaries	\$1,575,470	\$1,485,260	\$1,894,417	\$2,076,530	\$2,076,530	\$2,076,530	\$0
Benefits	\$494,517	\$422,417	\$637,588	\$670,661	\$670,661	\$670,661	\$0

Operating Expenditures	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
	\$2,979,871	\$2,130,406	\$2,256,976	\$2,396,814	\$2,399,732	\$2,399,732	\$2,918
Travel	\$51,691	\$110,542	\$210,764	\$220,764	\$220,764	\$220,764	\$0
Contractual Services	\$1,602,004	\$1,583,143	\$1,696,732	\$1,805,270	\$1,808,188	\$1,808,188	\$2,918
Supplies	\$345,221	\$390,533	\$330,765	\$352,065	\$352,065	\$352,065	\$0
Capital Outlay	\$980,954	\$44,628	\$16,715	\$16,715	\$16,715	\$16,715	\$0
Other Expenses and Budgeted Operating Transfers Out	\$0	\$1,560	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Total	\$5,049,858	\$4,038,083	\$4,788,981	\$5,144,005	\$5,146,923	\$5,146,923	\$2,918

Full-Time Equivalent (FTE)	23.7	22.59	28.6	29.3	29.3	29.3	0.00
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Funding Sources (Governor's Recommended)							
	General	Federal	Other	General%	Federal%	Other%	

STATE GENERAL FUND	\$994,491	\$0	\$0	100.0%	0.0%	0.0%	
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GAME FISH & PARKS ADMINISTRATION	\$0	\$0	\$4,152,432	0.0%	0.0%	100.0%	
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Joint Committee on Appropriations
 FY 2024 Motion Sheet G0601A

Department of Game, Fish and Parks - Administration, Secretary of Game, Fish and Parks

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2024 Base Appropriation	\$991,573	\$5,144,005	\$991,573	\$5,144,005	29.3	\$991,573	\$0	\$4,152,432	\$5,144,005
2 Bond/Lease Payment Adjustments	\$2,918	\$2,918	\$2,918	\$2,918	0.0	\$2,918	\$0	\$0	\$2,918
3 FY 2024 Total	\$994,491	\$5,146,923	\$994,491	\$5,146,923	29.3	\$994,491	\$0	\$4,152,432	\$5,146,923
4 Change from FY 2023 Appropriation	\$2,918	\$2,918	\$2,918	\$2,918	0.0	\$2,918	\$0	\$0	\$2,918
5 % Change from FY 2023 Appropriation	0.3%	0.1%	0.3%	0.1%	0.0%	0.3%	0.0%	0.0%	0.1%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
6 Administration, Secretary of Game, Fish and Parks				
7 Personal Services	\$168,591	\$0	\$2,578,600	\$2,747,191
9 Operating Expenses	\$825,900	\$0	\$1,573,832	\$2,399,732
11 Total	\$994,491	\$0	\$4,152,432	\$5,146,923
13 F.T.E				29.3

Wildlife - Informational (0610)

Major Items Summary: Wildlife - Informational (0610)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2024 Base Budget	\$0	\$19,967,485	\$40,699,007	\$60,666,492	295.5	\$0	\$19,967,485	\$40,699,007	\$60,666,492	295.5
1. 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	\$0	\$17,818,923	\$41,047,446	\$58,866,369	295.5	\$0	\$17,818,923	\$41,047,446	\$58,866,369	295.5
Change from Base Budget	\$0	(\$2,148,562)	\$348,439	(\$1,800,123)	0.0	\$0	(\$2,148,562)	\$348,439	(\$1,800,123)	0.0
% Change from Base Budget	0.0%	(10.8%)	0.9%	(3.0%)	0.0%	0.0%	(10.8%)	0.9%	(3.0%)	0.0%

1. Wildlife Operations Adjustments

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

- *Region I (West)* is shifting other fund expenditure authority around to cover inflationary operational items such as chemicals tripling in price.
- *Region II (Central)* is increasing other fund authority to cover inflationary expenses and purchase new equipment for wildlife damage and habitat staff.
- *Region III (Southeast)* is shifting and increasing other fund authority for inflationary increases in line items such as utilities.
- *Region IV (Northeast)* is shifting and decreasing other fund authority for supplies, contractual services and capital outlay and increasing authority for travel.
- *Law Enforcement* is shifting other fund authority and increasing authority for major purchases such as three additional UTV's, patrol boats, and Forward-Looking Infra-Red (FLIR) units for watercraft enforcement.
- *Aquatic Management*
 - Statewide – increases in supplies and materials and contractual services (majority for small habitat stamp projects) and decreases in grants and subsidies and capital outlay
 - Rapid City – increase in capital outlay (e.g., new equipment, fish hauling tank and trailer)
 - Upper Missouri – decreases in travel, contractual services and increase in supplies and materials (sonic and radio transmitters)
 - Sioux Falls – decreases in travel and capital outlay and increase in supplies and materials
 - Webster – decreases in capital outlay
 - Lower Missouri – increase for computer hardware
 - Cleghorn Hatchery – increase for machinery, feeds, electricity, etc.
 - Blue Dog Hatchery – decreases in machinery and building improvements
 - McNenny Hatchery – increases for utilities, travel, feeds, etc. and decreases in capital outlay
- *Terrestrial Management*
 - Increases in travel and contractual services for some small-scale habitat management projects and a decrease in federal authority for the due to lack of utilization of the CREP.

The governor recommends this request.

Reversions and Unutilized FTE (0610)

	General	Federal	Other
Original Appropriation FY2022	\$0	\$19,435,239	\$39,871,560
Pool Distributions	\$0	\$122,493	\$497,078
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$0	(\$1,700,000)	(\$1,500,000)
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2022	\$0	\$17,857,732	\$38,868,638
FY2022 Expenditures	\$0	\$16,886,292	\$37,955,461
Reversion of Authority	\$0	\$971,440	\$913,177
Unutilized FTE			14.9

Budget Request: Wildlife - Informational (0610)

By Fund Category	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$16,180,167	\$16,886,292	\$19,557,732	\$19,967,485	\$17,818,923	\$17,818,923	(\$2,148,562)
Other	\$32,171,008	\$37,955,461	\$40,368,638	\$40,699,007	\$41,047,446	\$41,047,446	\$348,439
Total	\$48,351,176	\$54,841,753	\$59,926,370	\$60,666,492	\$58,866,369	\$58,866,369	(\$1,800,123)

By Program	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
Wildlife - Info	\$48,351,176	\$54,841,753	\$59,926,370	\$60,666,492	\$58,866,369	\$58,866,369	(\$1,800,123)
Total	\$48,351,176	\$54,841,753	\$59,926,370	\$60,666,492	\$58,866,369	\$58,866,369	(\$1,800,123)

By Object Expenditure	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
Personnel Costs	\$20,124,544	\$20,896,915	\$21,744,678	\$23,189,671	\$23,189,671	\$23,189,671	\$0
Salaries	\$14,795,286	\$16,007,658	\$16,468,937	\$17,744,813	\$17,744,813	\$17,744,813	\$0
Benefits	\$5,329,258	\$4,889,257	\$5,275,741	\$5,444,858	\$5,444,858	\$5,444,858	\$0
Operating Expenditures	\$28,226,632	\$33,944,838	\$38,181,692	\$37,476,821	\$35,676,698	\$35,676,698	(\$1,800,123)
Travel	\$2,944,674	\$3,104,016	\$2,928,918	\$3,499,949	\$3,785,734	\$3,785,734	\$285,785
Contractual Services	\$17,491,243	\$21,662,418	\$26,406,748	\$24,618,648	\$22,603,331	\$22,603,331	(\$2,015,317)
Supplies	\$3,914,660	\$4,299,436	\$4,299,546	\$4,330,996	\$4,477,996	\$4,477,996	\$147,000
Grants	\$1,497,751	\$1,287,159	\$2,122,028	\$1,998,476	\$1,808,385	\$1,808,385	(\$190,091)
Capital Outlay	\$2,264,774	\$3,431,447	\$2,424,452	\$3,028,752	\$3,001,252	\$3,001,252	(\$27,500)
Other Expenses and Budgeted Operating Transfers Out	\$113,529	\$160,361	\$0	\$0	\$0	\$0	\$0
Total	\$48,351,176	\$54,841,753	\$59,926,370	\$60,666,492	\$58,866,369	\$58,866,369	(\$1,800,123)

Full-Time Equivalent (FTE)	285.16	281.09	296.0	295.5	295.5	295.5	0.00
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Funding Sources (Governor's Recommended)							
	General	Federal	Other	General%	Federal%	Other%	

GFP-WILDLIFE FEDERAL FUNDS	\$0	\$1,295,227	\$0	0.0%	7.3%	0.0%	
DEPT OF GAME, FISH & PARKS FUND	\$0	\$0	\$35,997,639	0.0%	0.0%	87.7%	

	General	Federal	Other	General%	Federal%	Other%
ANIMAL DAMAGE CONTROL FUND	\$0	\$0	\$1,966,913	0.0%	0.0%	4.8%
NO DESC (PRIOR)	\$0	\$0	\$22,200	0.0%	0.0%	0.1%
USFWS STATEWIDE FISHERIES RES	\$0	\$305,614	\$0	0.0%	1.7%	0.0%
USFWS FISH MANAGEMENT SURVEYS	\$0	\$1,129,684	\$0	0.0%	6.3%	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%	0.3%
USFWS FISHING ACCESS	\$0	\$0	\$148,650	0.0%	0.0%	0.4%
USFWS FISHING ACCESS	\$0	\$3,500	\$0	0.0%	0.0%	0.0%
USFWS STATEWIDE FISH HATCHERY	\$0	\$1,259,248	\$0	0.0%	7.1%	0.0%
USFWS STATEWIDE FISH HATCHERY	\$0	\$0	\$239,134	0.0%	0.0%	0.6%
USFWS AQUATIC EDUCATION PROGRA	\$0	\$55,971	\$0	0.0%	0.3%	0.0%
USFWS AQUATIC EDUCATION PROGRA	\$0	\$0	\$35,107	0.0%	0.0%	0.1%
USFWS SPECIAL PROJECTS	\$0	\$172,000	\$0	0.0%	1.0%	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%	3.7%	0.0%
USFWS STWD PUBLIC LAND MGT & D	\$0	\$4,969,868	\$0	0.0%	27.9%	0.0%
USFWS STWD PUBLIC LAND MGT & D	\$0	\$0	\$38,995	0.0%	0.0%	0.1%
USFWS WILDLIFE MANAGEMENT SURV	\$0	\$1,505,357	\$0	0.0%	8.4%	0.0%
USFWS WILDLIFE MANAGEMENT SURV	\$0	\$0	\$258,684	0.0%	0.0%	0.6%
USFWS HUNTER EDUCATION PROGRAM	\$0	\$438,276	\$0	0.0%	2.5%	0.0%
USFWS HUNTER EDUCATION PROGRAM	\$0	\$0	\$109,389	0.0%	0.0%	0.3%
USFWS WALK-IN PUBLIC HUNTING A	\$0	\$2,875,920	\$0	0.0%	16.1%	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%	1.2%	0.0%
CORPS OF ENGINEERS-WILDLIFE HA	\$0	\$0	\$183,692	0.0%	0.0%	0.4%
WILDLIFE MGMT DEER AND CANADA	\$0	\$195,642	\$0	0.0%	1.1%	0.0%
STWD PRIVATE LANDS WILDLIFE HA	\$0	\$250,000	\$0	0.0%	1.4%	0.0%
ENHANCED HUNTER EDUCATION PROG	\$0	\$91,421	\$0	0.0%	0.5%	0.0%
ENHANCED HUNTER EDUCATION PROG	\$0	\$0	\$82,338	0.0%	0.0%	0.2%
WILDLIFE RESTORATION	\$0	\$250,000	\$0	0.0%	1.4%	0.0%

	General	Federal	Other	General%	Federal%	Other%
COE-MISSOURI RIVER IMPLEMENTAT	\$0	\$1,409,048	\$0	0.0%	7.9%	0.0%
STATE WILDLIFE GRANT PROGRAM (\$0	\$490,000	\$0	0.0%	2.7%	0.0%
ACE-PALLID STURGEONS PROGRAMS	\$0	\$258,494	\$0	0.0%	1.5%	0.0%
WILDLIFE DAMAGE MANAGEMENT	\$0	\$0	\$1,828,905	0.0%	0.0%	4.5%

Revenues and Statistics: Wildlife - Informational (0610)

Revenues	Actual FY 2021	Actual FY 2022	Estimated FY 2023	Estimated FY 2024
Game, Fish, and Parks' Fund:				
License Sales	\$35,362,697	\$37,351,325	\$35,400,000	\$36,400,000
Interest	\$251,039	\$163,132	\$165,000	\$165,000
Rent - Department Equipment Sales	\$111,512	\$405,024	\$300,000	\$300,000
Miscellaneous Receipts	\$759,494	\$1,356,780	\$600,000	\$600,000
Animal Damage Control Fund:				
Counties	\$289,805	\$290,283	\$300,000	\$300,000
Game, Fish, and Parks' Fund	\$1,326,000	\$1,500,000	\$1,500,000	\$1,500,000
Other	\$250,000	\$250,000	\$250,000	\$250,000
Performance Indicators	Actual FY 2021	Actual FY 2022	Estimated FY 2023	Estimated FY 2024
Game Production Area Property Taxes Paid	\$1,579,410	\$1,576,756	\$1,580,000	\$1,580,000
Acres of Public Land Managed	285,623	285,919	285,919	285,919
Acres of Trees and Shrubs Planted	60	30	30	60
Acres of Food and Cover Planted	4,200	4,000	4,000	6,500
Acres of Noxious Weed Controlled	14,750	13,000	16,000	16,000
Habitat and Access:				
Acres of Walk-In Areas	1,389,000	1,393,000	1,400,000	1,400,000
Acres of Woody Habitat	123	101	150	150
Acres of Food Plots	11,241	11,389	11,340	11,340
Habitat Stamp Fund Projects:				
Aquatic Projects Completed	11	64	75	80
Terrestrial Projects Completed	101	164	150	150

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Department of Game, Fish and Parks - Wildlife - Informational

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2024 Base Appropriation	\$0	\$60,666,492	\$0	\$60,666,492	295.5	\$0	\$19,967,485	\$40,699,007	\$60,666,492
2 Wildlife Operations Adjustments	\$0	(\$1,800,123)	\$0	(\$1,800,123)	0.0	\$0	(\$2,148,562)	\$348,439	(\$1,800,123)
3 FY 2024 Total	\$0	\$58,866,369	\$0	\$58,866,369	295.5	\$0	\$17,818,923	\$41,047,446	\$58,866,369
4 Change from FY 2023 Appropriation	\$0	(\$1,800,123)	\$0	(\$1,800,123)	0.0	\$0	(\$2,148,562)	\$348,439	(\$1,800,123)
5 % Change from FY 2023 Appropriation	0.0%	(3.0%)	0.0%	(3.0%)	0.0%	0.0%	(10.8%)	0.9%	(3.0%)

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
6 Wildlife - Informational				
9 Personal Services	\$0	\$5,362,664	\$17,827,007	\$23,189,671
10 Operating Expenses	\$0	\$12,456,259	\$23,220,439	\$35,676,698
12 Total	\$0	\$17,818,923	\$41,047,446	\$58,866,369
13 F.T.E				295.5

Major Items Summary: Wildlife, Development, and Improvement - Informational (0612)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2024 Base Budget	\$0	\$1,707,675	\$3,086,725	\$4,794,400	0.0	\$0	\$1,707,675	\$3,086,725	\$4,794,400	0.0
1. 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
FY 2024 Total Budget	\$0	\$4,697,875	\$2,665,000	\$7,362,875	0.0	\$0	\$4,697,875	\$2,665,000	\$7,362,875	0.0
Change from Base Budget	\$0	\$2,990,200	(\$421,725)	\$2,568,475	0.0	\$0	\$2,990,200	(\$421,725)	\$2,568,475	0.0
% Change from Base Budget	0.0%	175.1%	(13.7%)	53.6%	0.0%	0.0%	175.1%	(13.7%)	53.6%	0.0%

1. Wildlife Capital Projects

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

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.

Terrestrial Projects:

- SD Shooting Range Complex (Black Hills Shooting Range in Rapid) \$2,500,000
- 3rd Party Shooting Projects \$235,875
- Fall River Shooting Range - SVT Addition \$9,000
- Beacon Hill Shooting Range - Phase 1 on Southern Half of Property \$180,000
- Sioux Falls Outdoor Campus - Outdoor Archery Shooting Range \$750,000

Aquatic Projects:

- Habitat Improvement & Restoration \$600,000
- Cleghorn Springs - Recirculation Aquaculture Systems Installation \$500,000
- Boat Ramp Developments \$400,000
- Dam Repairs \$400,000
- Access & Trail Improvements \$350,000
- Lake Kampeska/Sailboat Landing - Year Round Fish Cleaning Station \$350,000
- Brant Lake - Outlet Structure Replacement Project \$250,000
- Urban/Community Fisheries \$250,000
- Statewide Dam Maintenance and Inspection \$200,000
- Hwy 34/Ft. George - Access Improvements \$120,000
- Ft. Pierre District Office - Roof Repairs \$90,000
- McNenny - Engineering for Water Line and Aeration Tower Replacement \$50,000
- Hartford Beach - LE/WDM Storage Shed \$45,000
- Aberdeen District Office - Back Lot Gravel \$40,000
- Lake Madison/Paynes Access - Replacement Dock \$20,000
- Cottonwood Lake - New SVT \$12,000
- Aberdeen District Office - Parking Lot AST Maintenance \$11,000

The governor recommends this request.

Reversions and Unutilized FTE (0612)

	General	Federal	Other
Original Appropriation FY2022	\$0	\$1,715,250	\$837,250
Pool Distributions	\$0	\$0	\$0
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$0	\$0	\$3,200,000
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2022	\$0	\$1,715,250	\$4,037,250
FY2022 Expenditures	\$0	\$1,715,250	\$4,037,249
Reversion of Authority	\$0	\$0	\$1
Unutilized FTE			0.0

Budget Request: Wildlife, Development, and Improvement - Informational (0612)

By Fund Category	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$1,957,750	\$1,715,250	\$1,715,250	\$1,707,675	\$4,697,875	\$4,697,875	\$2,990,200
Other	\$604,750	\$4,037,249	\$837,250	\$3,086,725	\$2,665,000	\$2,665,000	(\$421,725)
Total	\$2,562,500	\$5,752,499	\$2,552,500	\$4,794,400	\$7,362,875	\$7,362,875	\$2,568,475

By Program	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
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
Total	\$2,562,500	\$5,752,499	\$2,552,500	\$4,794,400	\$7,362,875	\$7,362,875	\$2,568,475

By Object Expenditure	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures	\$2,562,500	\$5,752,499	\$2,552,500	\$4,794,400	\$7,362,875	\$7,362,875	\$2,568,475
Contractual Services	\$38,793	\$921,197	\$0	\$0	\$0	\$0	\$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	
Grants	\$23,655	\$7,587	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$2,500,052	\$4,823,715	\$2,552,500	\$4,794,400	\$7,362,875	\$7,362,875	\$2,568,475
Total	\$2,562,500	\$5,752,499	\$2,552,500	\$4,794,400	\$7,362,875	\$7,362,875	\$2,568,475
Full-Time Equivalent (FTE)							0.00

Funding Sources (Governor's Recommended)						
	General	Federal	Other	General%	Federal%	Other%
DEPT OF GAME, FISH & PARKS FUND	\$0	\$0	\$665,000	0.0%	0.0%	25.0%
USFWS FISHING ACCESS	\$0	\$705,000	\$0	0.0%	15.0%	0.0%
USFWS STATEWIDE FISH HATCHERY	\$0	\$412,500	\$0	0.0%	8.8%	0.0%
USFWS STWD PUBLIC LAND MGT & D	\$0	\$3,580,375	\$0	0.0%	76.2%	0.0%
HABITAT STAMP	\$0	\$0	\$2,000,000	0.0%	0.0%	75.0%

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Department of Game, Fish and Parks - Wildlife, Development, and Improvement - Informational

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2024 Base Appropriation	\$0	\$4,794,400	\$0	\$4,794,400	0.0	\$0	\$1,707,675	\$3,086,725	\$4,794,400
2 Wildlife Capital Projects	\$0	\$2,568,475	\$0	\$2,568,475	0.0	\$0	\$2,990,200	(\$421,725)	\$2,568,475
3 FY 2024 Total	\$0	\$7,362,875	\$0	\$7,362,875	0.0	\$0	\$4,697,875	\$2,665,000	\$7,362,875
4 Change from FY 2023 Appropriation	\$0	\$2,568,475	\$0	\$2,568,475	0.0	\$0	\$2,990,200	(\$421,725)	\$2,568,475
5 % Change from FY 2023 Appropriation	0.0%	53.6%	0.0%	53.6%	0.0%	0.0%	175.1%	(13.7%)	53.6%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
6 Wildlife, Development, and Improvement -				
7 Informational				
8 Personal Services	\$0	\$0	\$0	\$0
9 Operating Expenses	\$0	\$4,697,875	\$2,665,000	\$7,362,875
10 Total	\$0	\$4,697,875	\$2,665,000	\$7,362,875
11 F.T.E				0.0

State Parks and Recreation (0620)

Major Items Summary: State Parks and Recreation (0620)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2024 Base Budget	\$5,751,286	\$4,111,239	\$20,476,090	\$30,338,615	250.0	\$5,751,286	\$4,111,239	\$20,476,090	\$30,338,615	250.0
1. Bond/Lease Payment Adjustments	(\$4,945)	\$0	\$0	(\$4,945)	0.0	(\$4,945)	\$0	\$0	(\$4,945)	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 Inflationary Increases	\$0	\$8,750	\$540,450	\$549,200	0.0	\$0	\$8,750	\$540,450	\$549,200	0.0
FY 2024 Total Budget	\$5,746,341	\$4,119,989	\$21,236,540	\$31,102,870	250.0	\$5,746,341	\$4,119,989	\$21,236,540	\$31,102,870	250.0
Change from Base Budget	(\$4,945)	\$8,750	\$760,450	\$764,255	0.0	(\$4,945)	\$8,750	\$760,450	\$764,255	0.0
% Change from Base Budget	(0.1%)	0.2%	3.7%	2.5%	0.0%	(0.1%)	0.2%	3.7%	2.5%	0.0%

1. Bond/Lease Payment Adjustments

	General	Federal	Other	Total	FTE
Agency Request	(\$4,945)	\$0	\$0	(\$4,945)	0.00
Governor's Recommendation	(\$4,945)	\$0	\$0	(\$4,945)	0.00

The agency requests a decrease of **(\$4,945)** in **general funds** for the Custer State Park, Snake Creek, Newton Hills, and Angostura bond payments.
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 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 to use the Parks and Recreation Fund for inflationary expenses such as utilities, dust control supplies, and equipment service and maintenance.

Northeast - \$153,400

Sandy Shore, Ft. Sisseton, Richmond Lake, Oakwood Lake, Lake Herman

- Increases in travel, contractual services (e.g., electricity and equipment service and maintenance, utilities), and supplies (firewood, bait, camping supplies, electrical, etc.)

Southeast - \$104,817

Snake Creek, Newton Hills, Palisades, Lewis & Clark, North Point

- Increases in travel, contractual services (electricity and equipment service and maintenance), and supplies (gasoline, electrical, buoys, etc.)

Central - \$88,500

Farm Island, West Whitlock, Lower Oahe

- Increases in travel, contractual services (electricity, water, and computer systems), and supplies (gasoline, building supplies, materials, etc.)

West - \$131,538

Shadehill, Custer, Angostura, GSM Trail

- Increases in travel, contractual services (electricity, water, and telecom systems), and supplies (electrical, building supplies, materials, dust control, etc.)

The governor recommends this request.

Reversions and Unutilized FTE (0620)

	General	Federal	Other
Original Appropriation FY2022	\$5,454,192	\$4,030,268	\$18,756,413
Pool Distributions	\$97,839	\$24,163	\$195,079
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$0	\$0	\$0
Transfers	\$127,000	(\$1,840,050)	\$2,390,050
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2022	\$5,679,031	\$2,214,381	\$21,341,542
FY2022 Expenditures	\$5,614,569	\$1,895,825	\$21,326,393
Reversion of Authority	\$64,462	\$318,556	\$15,149
Unutilized FTE			8.5

Budget Request: State Parks and Recreation (0620)

By Fund Category	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
General	\$5,455,791	\$5,614,569	\$5,552,031	\$5,751,286	\$5,746,341	\$5,746,341	(\$4,945)
Federal	\$2,714,869	\$1,895,825	\$4,054,431	\$4,111,239	\$4,119,989	\$4,119,989	\$8,750
Other	\$19,598,095	\$21,326,393	\$18,951,492	\$20,476,090	\$21,236,540	\$21,236,540	\$760,450
Total	\$27,768,755	\$28,836,787	\$28,557,954	\$30,338,615	\$31,102,870	\$31,102,870	\$764,255

By Program	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
State Parks and Recreation	\$27,768,755	\$28,836,787	\$28,557,954	\$30,338,615	\$31,102,870	\$31,102,870	\$764,255
Total	\$27,768,755	\$28,836,787	\$28,557,954	\$30,338,615	\$31,102,870	\$31,102,870	\$764,255

By Object Expenditure	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
Personnel Costs	\$12,010,352	\$12,583,013	\$12,562,496	\$13,539,962	\$13,759,962	\$13,759,962	\$220,000
Salaries	\$9,257,698	\$9,975,243	\$9,832,797	\$10,690,500	\$10,910,500	\$10,910,500	\$220,000
Benefits	\$2,752,654	\$2,607,770	\$2,729,699	\$2,849,462	\$2,849,462	\$2,849,462	\$0

Operating Expenditures	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
	\$15,758,403	\$16,253,774	\$15,995,458	\$16,798,653	\$17,342,908	\$17,342,908	\$544,255
Travel	\$1,354,857	\$1,496,902	\$1,427,857	\$1,572,761	\$1,635,061	\$1,635,061	\$62,300
Contractual Services	\$7,765,132	\$8,088,308	\$8,954,831	\$9,189,922	\$9,411,377	\$9,411,377	\$221,455
Supplies	\$3,392,740	\$3,260,020	\$2,725,919	\$3,149,119	\$3,343,619	\$3,343,619	\$194,500
Grants	\$997,107	\$773,018	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0
Capital Outlay	\$1,440,838	\$1,839,500	\$1,253,942	\$1,253,942	\$1,253,942	\$1,253,942	\$0
Other Expenses and Budgeted Operating Transfers Out	\$807,729	\$796,025	\$532,909	\$532,909	\$598,909	\$598,909	\$66,000
Total	\$27,768,755	\$28,836,787	\$28,557,954	\$30,338,615	\$31,102,870	\$31,102,870	\$764,255

Full-Time Equivalent (FTE)	237.98	241.71	250.2	250.0	250.0	250.0	0.00
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Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$5,746,341	\$0	\$0	100.0%	0.0%	0.0%
GFP-PARKS & REC. FEDERAL FUNDS	\$0	\$115,325	\$0	0.0%	2.8%	0.0%

	General	Federal	Other	General%	Federal%	Other%
PARKS AND RECREATION	\$0	\$0	\$20,823,117	0.0%	0.0%	98.1%
USFWS FISHING ACCESS	\$0	\$0	\$220,450	0.0%	0.0%	1.0%
USFWS FISHING ACCESS	\$0	\$639,956	\$0	0.0%	15.5%	0.0%
US COAST GUARD BOATING SAFETY	\$0	\$147,224	\$0	0.0%	3.6%	0.0%
US COAST GUARD BOATING SAFETY	\$0	\$0	\$144,917	0.0%	0.0%	0.7%
NATIONAL RECREATIONAL TRAILS F	\$0	\$0	\$48,056	0.0%	0.0%	0.2%
NATIONAL RECREATIONAL TRAILS F	\$0	\$1,301,337	\$0	0.0%	31.6%	0.0%
LAND & WATER CONSERVATION GRAN	\$0	\$198,169	\$0	0.0%	4.8%	0.0%
BOR RETROFIT & CONSTRUCT DISAB	\$0	\$42,652	\$0	0.0%	1.0%	0.0%
ENHANCED HUNTER EDUCATION PROG	\$0	\$36,233	\$0	0.0%	0.9%	0.0%
COE-MISSOURI RIVER IMPLEMENTAT	\$0	\$1,639,093	\$0	0.0%	39.8%	0.0%

Revenues and Statistics: State Parks and Recreation (0620)

Revenues	Actual FY 2021	Actual FY 2022	Estimated FY 2023	Estimated FY 2024
Park Entrance License Receipts	\$11,722,480	\$10,744,592	\$10,500,000	\$10,750,000
Camping Receipts	\$12,048,834	\$15,498,006	\$13,000,000	\$13,500,000
Picnic Shelter Reservations	\$11,549	\$18,048	\$12,000	\$15,000
Motorboat Fuel	\$1,946,437	\$2,019,937	\$2,000,000	\$2,000,000
Boat License	\$1,889,979	\$1,794,732	\$1,800,000	\$1,800,000
Timber Sales	\$200			
Bison Sales	\$452,940	\$605,250	\$500,000	\$550,000
Big Game Licenses	\$108,898	\$114,645	\$110,000	\$110,000
Concession Franchise Fees	\$2,953,377	\$3,330,777	\$3,000,000	\$3,000,000
Promotion Fees	\$562,081	\$675,186	\$550,000	\$575,000
FEMA / Emergency & Disaster Funds	\$2,573,787	\$3,540,966	\$1,700,000	
Miscellaneous	\$1,876,608	\$811,921	\$735,000	\$750,000
SDDOT Road Project Funding	\$500,000	\$2,800,000	\$2,800,000	\$2,800,000
Performance Indicators	Actual FY 2021	Actual FY 2022	Estimated FY 2023	Estimated FY 2024
Visitations:				
Custer State Park	2,407,045	2,241,751	2,350,000	2,350,000
Nature Areas	156,665	112,911	130,000	130,000
Lakeside Use Areas	1,345,696	1,164,150	1,200,000	1,200,000
Total Visitations	9,892,484	9,304,995	9,250,000	9,250,000
Camping Units (Nights of Camping)	412,890	391,500	390,000	390,000
Annual Park Entrance License	165,538	160,480	160,000	160,000
Daily Park Entrance License	429,005	403,598	410,000	410,000

Joint Committee on Appropriations
 FY 2024 Motion Sheet G0620A

Department of Game, Fish and Parks - State Parks and Recreation

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2024 Base Appropriation	\$5,751,286	\$30,338,615	\$5,751,286	\$30,338,615	250.0	\$5,751,286	\$4,111,239	\$20,476,090	\$30,338,615
2 Bond/Lease Payment Adjustments	(\$4,945)	(\$4,945)	(\$4,945)	(\$4,945)	0.0	(\$4,945)	\$0	\$0	(\$4,945)
3 Parks and Rec Inflationary Increases	\$0	\$549,200	\$0	\$549,200	0.0	\$0	\$8,750	\$540,450	\$549,200
4 Parks and Rec Salaries	\$0	\$220,000	\$0	\$220,000	0.0	\$0	\$0	\$220,000	\$220,000
5 FY 2024 Total	\$5,746,341	\$31,102,870	\$5,746,341	\$31,102,870	250.0	\$5,746,341	\$4,119,989	\$21,236,540	\$31,102,870
6 Change from FY 2023 Appropriation	(\$4,945)	\$764,255	(\$4,945)	\$764,255	0.0	(\$4,945)	\$8,750	\$760,450	\$764,255
7 % Change from FY 2023 Appropriation	(0.1%)	2.5%	(0.1%)	2.5%	0.0%	(0.1%)	0.2%	3.7%	2.5%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
8 State Parks and Recreation				
11 Personal Services	\$3,291,371	\$1,132,827	\$9,335,764	\$13,759,962
12 Operating Expenses	\$2,454,970	\$2,987,162	\$11,900,776	\$17,342,908
13				
14 Total	\$5,746,341	\$4,119,989	\$21,236,540	\$31,102,870
15 F.T.E				250.0

State Parks and Recreation - Development and Improvement (0621)

Major Items Summary: State Parks and Recreation - Development and Improvement (0621)

	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2024 Base Budget	\$0	\$4,364,446	\$17,253,000	\$21,617,446	0.0	\$0	\$4,364,446	\$17,253,000	\$21,617,446	0.0
1. 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
FY 2024 Total Budget	\$0	\$5,009,000	\$10,807,000	\$15,816,000	0.0	\$0	\$5,009,000	\$10,807,000	\$15,816,000	0.0
Change from Base Budget	\$0	\$644,554	(\$6,446,000)	(\$5,801,446)	0.0	\$0	\$644,554	(\$6,446,000)	(\$5,801,446)	0.0
% Change from Base Budget	0.0%	14.8%	(37.4%)	(26.8%)	0.0%	0.0%	14.8%	(37.4%)	(26.8%)	0.0%

1. 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 to use 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.

Preventative Maintenance

Statewide

Basic Facilities – Purchase & Install \$250,000
CAMPING CABINS / LODGES
Mina Lake RA Modern Cabin - Repair & Remodel \$35,000
Roy Lake SP Resort Lodge - Renovation \$85,000
Spring Creek RA Mid-Size Cabins - Renovate \$50,000
COMFORT STATIONS
Lake Herman SP Comfort Station - Repair Lift Station \$12,000
CULTURAL / HISTORICAL RESOURCE PROTECTION
Fort Sisseton SP Reshingle - Commanding Officers Quarters \$60,000
DAY USE FACILITIES
Farm Island RA Beach House - Replace & Upgrade \$90,000
Lake Vermillion RA Picnic Shelter & Parking - New @ West Unit Beach \$110,000
Oahe Downstream RA Group Shelter Roof - Replace @ Campground #3 \$10,000
Pierson Ranch RA Picnic Shelter - Renovate #2 \$35,000
Rocky Point RA Picnic Shelter & Cabin Siding - Replace \$20,000
MISCELLANEOUS
Custer SP ADA Camp Site Conversions (4 units) \$30,000
North Point RA District Wide Roofing (7 units) \$20,000
Pelican Lake RA Park Boundary Fence - Replace \$12,000
Statewide ADA Compliance Projects \$40,000
NATURAL RESOURCE PROJECTS
Statewide Trees - Purchase & Install \$100,000
OFFICE & MAINTENANCE STRUCTURES
Hartford Beach SP Cold Storage Building - Upgrade \$30,000
Lake Poinsett RA Park Shop - Renovate \$35,000
Roy Lake SP Cold Storage Building - Replace \$180,000
Roy Lake SP Park Shop - Replace \$850,000
Sheps Canyon RA Park Shop - Concrete Floor \$16,000
Snake Creek RA Park Shop Complex - Relocation / SD Hwy 44 Bridge \$200,000
Custer State Park Building Maintenance - \$500,000
PLAY / PLAYGROUND STRUCTURES
Farm Island RA Playground Structure - Replace @ Beach \$16,000
Statewide Playground Safety Surfacing - Purchase & Install \$50,000
RESIDENCE PROJECTS
Hartford Beach SP Managers Residence - Remodel \$10,000
Lake Herman SP Managers Residence - Septic Tank & Line Replace \$24,000
Lake Thompson RA Managers Residence - Remodel \$20,000
Snake Creek RA Managers Residence - Relocation / SD Hwy 44 Bridge \$100,000

Waterbased Recreation

BOAT DOCKS

Cow Creek RA Boat Dock - Replace Slide In 22,000
Lake Oliver LUA (Deuel) Boat Dock - Replace Slide In 18,000
Spring Creek RA Boat Dock - Replace Slide In 22,000

BOAT RAMPS

Joe Creek LUA Boat Ramp - Replace & Expand (20' wide) 25,000
LaFramboise NA Boat Ramp - Dredge 380,000
LaFramboise NA Boat Ramp - Expansion 80,000
Lewis & Clark RA Boat Ramp - Rebuild @ Gavins Point Unit 120,000
North Point RA Boat Ramp - Rebuild @ West Ramp 380,000

BOATING FACILITIES

Angostura RA Reflective Break Water Panels - Replace @ Marina 36,000
Farm Island RA Boaters Beach - Expansion 12,000
Pickereel Lake RA Shoreline Access - Improve @ West Unit Campground \$16,000
Platte Creek RA Camera @ Boat Ramp 12,000
Snake Creek RA Floating Tire Breakwater - Repair @ Marina 50,000
Statewide Floating Tire Breakwater - Repair & Maintenance 50,000

DUMP / FISH CLEANING STATIONS

Hartford Beach SP Table & Grinder - Replace @ Fish Cleaning Station 70,000
Whetstone Bay LUA Fish Cleaning Station - New 210,000

ROAD PROJECTS

Cedar Shores LUA Park Interior Roads - AST & Repair 600,000
Lake Vermillion RA Parking Lot - Expansion @ Boaters Beach 90,000
Snake Creek RA Parking Lot - Expansion @ Marina 120,000

SHORELINE STABILIZATION

West Whitlock RA Shoreline Stabilization - Repair 250,000

New Development

Palisades SP Phase 4 Development \$2,500,000
Rocky Point RA Cold Storage Building - New \$60,000
Hartford Beach SP Host Site – New @ West Campground \$15,000
Hartford Beach SP Work Camper Sites – New (3) \$60,000
Rocky Point Recreation Area Storage Building- New \$60,000
Overnight Facilities (statewide) \$75,000

ROAD PROJECTS

Bear Butte SP Replace Bridge (#47-074-395) @ Ceremonial Area \$210,000
Chief White Crane RA Park Interior Roads - AST & Repair \$305,000
Custer SP Replace Bridge (#17-316-043) @ Black Hills Playhouse area \$135,000
Custer SP Replace Bridge (#17-320-044) @ Center Lake \$110,000
Fisher Grove SP Park Interior Roads - AST & Repair \$142,000
Fort Sisseton SP Park Interior Roads - AST & Repair \$84,000
Lake Faulkton LUA Park Interior Roads - AST & Repair \$30,000
Lake Poinsett RA Campsites - Shape & Regravel \$50,000
Mina Lake RA Park Interior Roads - AST & Repair \$214,000
Oahe Downstream RA Maintenance Access Road - Repair \$40,000
Pickereel Lake RA Park Interior Roads - AST & Repair \$353,000
Pierson Ranch RA Park Interior Roads - AST & Repair \$255,000
Richmond Lake RA Park Interior Roads - AST & Repair \$225,000
Roy Lake SP Park Interior Roads - AST & Repair \$320,000

Roy Lake SP Parking Lot Pavement & Expansion @ Park Resort \$250,000

Statewide Crack Seal - Statewide (FY25 AST's) \$180,000

Whetstone Bay LUA Park Interior Roads & Parking - Shape & Regravel \$100,000

SHORELINE STABILIZATION

North Point RA Shoreline Erosion Repair @ St. Francis Swim Beach \$60,000

TRAIL PROJECTS

Chief White Crane RA Chief White Crane to Pierson Ranch Trail - Seal Coat \$14,000
Custer SP Bridge Deck & Rail - Replace @ Creekside Trail (3) \$16,000
George S. Mickelson Trail Bridge Inspections - 2 Edition - Vol 3 \$32,000
George S. Mickelson Trail Trail Bridges - Repair \$80,000
Johnson's Point LUA Paved Trail - Repair & Reroute \$100,000
Lewis & Clark RA Trail System - 1-1/2" Asphalt Lift \$750,000
Oahe Downstream RA Concrete Sidewalk - Replace \$14,000
Oahe Downstream RA Trail System - Extension & Repair \$275,000

UTILITIES

Lewis & Clark RA Sewer Main Lift Station Pump - Replace \$35,000
Rocky Point RA Water System - Replace Line \$350,000
Roy Lake SP Lift Station - Renovation \$20,000
Sheps Canyon RA Drinking Water Well Installation \$40,000

VAULT TOILETS

Little Moreau RA Single Vault Toilet - Replace DVT @ Campground \$143,000
Shadehill RA Single Vault Toilet - Replace DVT @ Site 17 \$13,000
Shadehill RA Single Vault Toilet - Replace DVT @ Site 74 \$13,000

The governor recommends this request.

Reversions and Unutilized FTE (0621)

	General	Federal	Other
Original Appropriation FY2022	\$0	\$2,347,900	\$10,953,000
Pool Distributions	\$0	\$0	\$0
Supplemental Changes	\$665,440	\$0	\$3,000,000
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2022	\$665,440	\$2,347,900	\$13,953,000
FY2022 Expenditures	\$665,400	\$2,347,900	\$11,743,204
Reversion of Authority	\$40	\$0	\$2,209,796
Unutilized FTE			0.0

Budget Request: State Parks and Recreation - Development and Improvement (0621)

By Fund Category	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
General	\$0	\$665,400	\$0	\$0	\$0	\$0	\$0
Federal	\$2,064,900	\$2,347,900	\$2,347,900	\$4,364,446	\$5,009,000	\$5,009,000	\$644,554
Other	\$9,834,920	\$11,743,204	\$10,953,000	\$17,253,000	\$10,807,000	\$10,807,000	(\$6,446,000)
Total	\$11,899,820	\$14,756,504	\$13,300,900	\$21,617,446	\$15,816,000	\$15,816,000	(\$5,801,446)

By Program	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
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)
Total	\$11,899,820	\$14,756,504	\$13,300,900	\$21,617,446	\$15,816,000	\$15,816,000	(\$5,801,446)

By Object Expenditure	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Expenditures	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024 Agency Request	FY 2024 Governors Recommended	Change From FY2023
	\$11,899,820	\$14,756,504	\$13,300,900	\$21,617,446	\$15,816,000	\$15,816,000	(\$5,801,446)
Contractual Services	\$1,775,910	\$1,234,716	\$0	\$0	\$0	\$0	\$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	
Capital Outlay	\$10,123,910	\$13,521,789	\$13,300,900	\$21,617,446	\$15,816,000	\$15,816,000	(\$5,801,446)
Total	\$11,899,820	\$14,756,504	\$13,300,900	\$21,617,446	\$15,816,000	\$15,816,000	(\$5,801,446)
Full-Time Equivalent (FTE)							0.00

Funding Sources (Governor's Recommended)						
	General	Federal	Other	General%	Federal%	Other%
PARKS AND RECREATION	\$0	\$0	\$10,807,000	0.0%	0.0%	100.0%
USFWS FISHING & MOTORBOATING A	\$0	\$210,000	\$0	0.0%	4.2%	0.0%
US COAST GUARD BOATING SAFETY	\$0	\$645,000	\$0	0.0%	12.9%	0.0%
NATIONAL RECREATIONAL TRAILS F	\$0	\$900,000	\$0	0.0%	18.0%	0.0%
LAND & WATER CONSERVATION GRAN	\$0	\$2,043,000	\$0	0.0%	40.8%	0.0%
BOR RETROFIT & CONSTRUCT DISAB	\$0	\$256,000	\$0	0.0%	5.1%	0.0%
COE-MISSOURI RIVER IMPLEMENTAT	\$0	\$955,000	\$0	0.0%	19.1%	0.0%

Joint Committee on Appropriations
 FY 2024 Motion Sheet G0621A

Department of Game, Fish and Parks - State Parks and Recreation - Development and Improvement

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2024 Base Appropriation	\$0	\$21,617,446	\$0	\$21,617,446	0.0	\$0	\$4,364,446	\$17,253,000	\$21,617,446
2 Parks and Rec Capital Projects	\$0	(\$5,801,446)	\$0	(\$5,801,446)	0.0	\$0	\$644,554	(\$6,446,000)	(\$5,801,446)
3 FY 2024 Total	\$0	\$15,816,000	\$0	\$15,816,000	0.0	\$0	\$5,009,000	\$10,807,000	\$15,816,000
4 Change from FY 2023 Appropriation	\$0	(\$5,801,446)	\$0	(\$5,801,446)	0.0	\$0	\$644,554	(\$6,446,000)	(\$5,801,446)
5 % Change from FY 2023 Appropriation	0.0%	(26.8%)	0.0%	(26.8%)	0.0%	0.0%	14.8%	(37.4%)	(26.8%)

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
6 State Parks and Recreation - Development and				
7 Improvement				
8				
9 Personal Services	\$0	\$0	\$0	\$0
10 Operating Expenses	\$0	\$5,009,000	\$10,807,000	\$15,816,000
11				
12 Total	\$0	\$5,009,000	\$10,807,000	\$15,816,000
13 F.T.E				0.0

Snowmobile Trails - Informational (0622)

Reversions and Unutilized FTE (0622)

	General	Federal	Other
Original Appropriation FY2022	\$0	\$0	\$1,386,351
Pool Distributions	\$0	\$0	\$8,100
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2022	\$0	\$0	\$1,394,451
FY2022 Expenditures	\$0	\$0	\$768,817
Reversion of Authority	\$0	\$0	\$625,634
Unutilized FTE			4.5

Budget Request: Snowmobile Trails - Informational (0622)

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$862,266	\$768,817	\$1,394,451	\$1,419,499	\$1,419,499	\$1,419,499	\$0
Total	\$862,266	\$768,817	\$1,394,451	\$1,419,499	\$1,419,499	\$1,419,499	\$0

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	
Snowmobile Trails - Info	\$862,266	\$768,817	\$1,394,451	\$1,419,499	\$1,419,499	\$1,419,499	\$0
Total	\$862,266	\$768,817	\$1,394,451	\$1,419,499	\$1,419,499	\$1,419,499	\$0

By Object Expenditure Personnel Costs	FY 2021 Actual	FY 2022 Actual	FY 2022 Budget	FY 2023 Budget	FY 2024	FY 2024	Change From FY2023
					Agency Request	Governors Recommended	
	\$324,645	\$255,832	\$433,804	\$457,770	\$457,770	\$457,770	\$0
Salaries	\$248,080	\$198,977	\$349,804	\$370,790	\$370,790	\$370,790	\$0
Benefits	\$76,565	\$56,855	\$84,000	\$86,980	\$86,980	\$86,980	\$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	
	\$537,621	\$512,985	\$960,647	\$961,729	\$961,729	\$961,729	\$0
Travel	\$49,641	\$35,828	\$61,754	\$61,754	\$61,754	\$61,754	\$0
Contractual Services	\$56,756	\$96,702	\$137,643	\$138,725	\$138,725	\$138,725	\$0
Supplies	\$125,888	\$116,252	\$184,750	\$184,750	\$184,750	\$184,750	\$0
Grants	\$101,106	\$110,518	\$312,500	\$312,500	\$312,500	\$312,500	\$0
Capital Outlay	\$204,231	\$153,684	\$264,000	\$264,000	\$264,000	\$264,000	\$0
Total	\$862,266	\$768,817	\$1,394,451	\$1,419,499	\$1,419,499	\$1,419,499	\$0
Full-Time Equivalent (FTE)	5.72	4.61	9.1	9.1	9.1	9.1	0.00

Funding Sources (Governor's Recommended)						
	General	Federal	Other	General%	Federal%	Other%
SNOWMOBILE TRAILS FUND	\$0	\$0	\$1,419,499	0.0%	0.0%	100.0%

Revenues and Statistics: Snowmobile Trails - Informational (0622)

Revenues	Actual FY 2021	Actual FY 2022	Estimated FY 2023	Estimated FY 2024
Gas Tax Refunds	\$308,415	\$340,725	\$339,920	\$340,000
Snowmobile License	\$113,000	\$87,696	\$98,000	\$98,000
3% Initial Registration Fee	\$282,000	\$260,486	\$260,000	\$260,000
Interest	\$20,000	\$15,635	\$25,000	\$25,000
Contract Grooming	\$15,000	\$3,656	\$20,000	\$20,000
Other	\$35,000	\$156,096	\$59,000	\$59,000
Performance Indicators	Actual FY 2021	Actual FY 2022	Estimated FY 2023	Estimated FY 2024
Groomed Trail Miles - Black Hills	350	350	350	350
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week
Groomed Trail Miles - East River	1,463	1,348	1,355	1,355
Grant-in-Aid Agreements - Sponsors	15	14	14	14
Grooming Machines Operating	18	18	18	18

Joint Committee on Appropriations
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Department of Game, Fish and Parks - Snowmobile Trails - Informational

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2024 Base Appropriation	\$0	\$1,419,499	\$0	\$1,419,499	9.1	\$0	\$0	\$1,419,499	\$1,419,499
2 FY 2024 Total	\$0	\$1,419,499	\$0	\$1,419,499	9.1	\$0	\$0	\$1,419,499	\$1,419,499
3 Change from FY 2023 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4 % Change from FY 2023 Appropriation	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
5 Snowmobile Trails - Informational				
6 Personal Services	\$0	\$0	\$457,770	\$457,770
7 Operating Expenses	\$0	\$0	\$961,729	\$961,729
8 Total	\$0	\$0	\$1,419,499	\$1,419,499
9 F.T.E				9.1

Budget History

FY 2023 Budget	General	Federal	Other	Total	FTE
Removal of Excess Authority by Section	(\$507)	(\$410,275)	(\$2,313,201)	(\$2,723,983)	(0.50)
Educational Reorganization requests	\$0	\$0	\$82,600	\$82,600	(0.20)
Central Communications Requests	\$0	\$0	\$100,980	\$100,980	0.70
Region IV Wildlife Information Requests	\$0	\$0	\$212,500	\$212,500	0.00
Law Enforcement General Requests	\$0	(\$11,077)	\$8,088	(\$2,989)	0.00
State Parks General Requests	\$0	\$15,000	\$137,098	\$152,098	0.00
Funding Source Swap	(\$98,344)	(\$2,774)	\$101,118	\$0	0.00
Webster, Sioux Falls, Upper Missouri Requests	\$0	(\$17,000)	\$25,500	\$8,500	0.00
Celghorn, Blue Dog, and Mcneeny Hatchery Requests	\$0	\$75,800	\$234,000	\$309,800	0.00
Habitat and Wildlife Management Requests	\$0	\$165,364	\$199,800	\$365,164	0.00
Region I Wildlife Admin Requests	\$0	\$0	\$226,000	\$226,000	0.00
Region II Wildlife Information Requests	\$0	\$140,000	\$125,423	\$265,423	0.00
General Inflation	\$0	\$0	\$37,466	\$37,466	0.00
Region III Wildlife Information Requests	\$0	\$8,250	\$123,750	\$132,000	0.00
Sioux Falls Outdoor Campus Requests	\$0	\$0	\$73,000	\$73,000	0.00
Terrestrial and Aquatic Projects Requests	\$0	(\$7,575)	\$2,249,475	\$2,241,900	0.00
Angosutra and GSM Trail Requests	(\$59)	\$0	\$21,100	\$21,041	0.00
Custer State Park Requests	(\$886)	\$0	\$156,500	\$155,614	0.00
West Whitlocks, Shade Hill, and Lower Oahe State Park Requests	\$98,344	\$0	\$56,156	\$154,500	0.00
Farm Island State Park Requests	\$0	\$0	\$64,500	\$64,500	0.00
Lewis and Clark State Park Requests	\$0	(\$5,000)	\$35,000	\$30,000	0.00
Newton Hills and Pallasades State Park Requests	(\$429)	\$0	\$48,000	\$47,571	0.00
Lake Herman and Snake Creek State Park Requests	(\$453)	(\$3,000)	\$62,100	\$58,647	0.00
Oakwood State Park Requests	\$0	\$1,500	\$43,673	\$45,173	0.00
Fort Sisseton State Park Requests	\$0	\$0	\$135,800	\$135,800	0.00
Sandy Shore State Park Requests	\$0	\$0	\$29,500	\$29,500	0.00
Park Rangers Requests	\$0	\$0	\$242,450	\$242,450	0.00
Preventive Maintenance Requests	\$0	\$1,365,446	\$6,275,100	\$7,640,546	0.00

FY 2023 Budget		General	Federal	Other	Total	FTE
New Development Requests		\$0	\$790,600	\$29,400	\$820,000	0.00
Totals		(\$2,334)	\$2,105,259	\$8,822,876	\$10,925,801	0.00
Session 2022 Supplemental and Special Appropriations		General	Federal	Other	Total	FTE
Improve & Repair Lake Alvin and Newell Lake	SB 67	\$5,600,000	\$0	\$0	\$5,600,000	0.00
Palisades State Park Road Improvement	SB 60	\$665,440	\$0	\$200,000	\$865,440	0.00
Highway Funds for GFP Road Projects	SB 60	\$0	\$0	\$2,800,000	\$2,800,000	0.00
Totals		\$6,265,440	\$0	\$3,000,000	\$9,265,440	0.00
FY 2022 Budget		General	Federal	Other	Total	FTE
Other Contractual Services		\$0	\$500,000	\$1,993,000	\$2,493,000	0.00
Travel		\$0	\$758,805	\$1,333,012	\$2,091,817	0.00
Fish Hatchery Renovations		\$1,014	\$0	\$0	\$1,014	0.00
Utility Costs		\$0	(\$85,000)	(\$45,000)	(\$130,000)	0.00
Consolidating eCommerce Systems		\$0	\$0	\$1,000,000	\$1,000,000	0.00
Fleet Services		\$0	(\$419,016)	(\$544,420)	(\$963,436)	0.00
Capital Outlay		\$0	\$0	\$155,700	\$155,700	0.00
Contractual Services		\$0	(\$63,250)	(\$349,250)	(\$412,500)	0.00
Dam Maintenance and Large-scale Projects		\$0	\$0	\$2,797,500	\$2,797,500	0.00
Marine Supplies		\$0	\$0	\$18,500	\$18,500	0.00
Wildlife Development & Improvement Projects		\$0	\$40,500	\$1,118,080	\$1,158,580	0.00
Supplies and Materials		\$0	\$4,980	\$106,170	\$111,150	0.00
Office Supplies		\$0	\$1,500	\$38,880	\$40,380	0.00
Fleet Management		\$1,639	(\$198,873)	(\$117,956)	(\$315,190)	0.00
Revenue Bonds		(\$3,243)	\$0	\$0	(\$3,243)	0.00
Building Structure		\$0	\$0	\$232,500	\$232,500	0.00
Fund Swap from Contractual Services to Travel		\$0	(\$22,500)	\$22,500	\$0	0.00
Conservation Reserve Enhancement Program (CREP)		\$0	\$0	\$1,000,000	\$1,000,000	0.00
Grants to Subrecipients		\$0	\$1,155	\$0	\$1,155	0.00
Replacement Items		\$0	\$0	\$400,000	\$400,000	0.00

FY 2022 Budget		General	Federal	Other	Total	FTE
Totals		(\$590)	\$518,301	\$9,159,216	\$9,676,927	0.00
Session 2021 Supplemental and Special Appropriations		General	Federal	Other	Total	FTE
	Bill					
Custer State Park - Bison Visitor Center	SB 54	\$500,000	\$0	\$4,500,000	\$5,000,000	0.00
Totals		\$500,000	\$0	\$4,500,000	\$5,000,000	0.00
FY 2021 Budget		General	Federal	Other	Total	FTE
Nondiscretionary Adjustments		(\$10,769)	\$0	\$0	(\$10,769)	0.00
Staff Attorney Position		\$0	\$0	\$88,578	\$88,578	1.00
Operating Expense Inflation		\$0	(\$4,500)	\$17,900	\$13,400	0.00
Replacement Items		\$0	\$0	\$24,000	\$24,000	0.00
Other Adjustments		\$0	\$159,965	\$122,033	\$281,998	0.00
Wildlife Damage Specialist Positions		\$0	\$0	\$219,200	\$219,200	2.00
Aquatic Management Development		\$0	\$0	\$37,500	\$37,500	0.00
Fund Authority Adjustment		\$0	(\$53,350)	\$53,350	\$0	0.00
Development & Improvement Projects Increase		\$0	\$530,500	\$4,000	\$534,500	0.00
Transfers Between Programs		\$0	(\$5,000)	\$5,000	\$0	0.00
Waterbased Recreation Projects		\$0	(\$1,171,250)	\$3,250	(\$1,168,000)	0.00
Preventative Maintenance Projects		\$0	(\$288,100)	\$3,276,045	\$2,987,945	0.00
New Development Projects		\$0	(\$223,000)	(\$285,000)	(\$508,000)	0.00
Totals		(\$10,769)	(\$1,054,735)	\$3,565,856	\$2,500,352	3.00
Session 2020 Supplemental and Special Appropriations		General	Federal	Other	Total	FTE
		No Changes				
Totals		\$0	\$0	\$0	\$0	0.00