

Department of Game, Fish and Parks

Fiscal Year 2025 Budget Brief Detail

Information contained in this document is based on the Governor's FY2025 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 2025 Base Budget	\$7,319,811	\$32,624,003	\$85,965,287	\$125,909,101	583.9	\$7,319,811	\$32,624,003	\$85,965,287	\$125,909,101	583.9
1. Bond/Lease Payment Adjustments	(\$10,666)	\$0	\$0	(\$10,666)	0.0	(\$10,666)	\$0	\$0	(\$10,666)	0.0
2. Engineering Division Reorganization	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0	0.0
3. Park Rangers Fund Swap	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0	0.0
4. Parks and Recreation Capital Projects	\$0	(\$1,094,500)	(\$2,007,000)	(\$3,101,500)	0.0	\$0	(\$1,094,500)	(\$2,007,000)	(\$3,101,500)	0.0
5. Small Dams Maintenance and Repair	\$1,500,000	\$0	\$0	\$1,500,000	0.0	\$0	\$0	\$0	\$0	0.0
6. Website Design Fund Swap	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0	0.0
7. Wildlife Capital Projects	\$0	\$2,014,625	\$1,797,500	\$3,812,125	0.0	\$0	\$2,014,625	\$1,797,500	\$3,812,125	0.0
FY 2025 Total Budget	\$8,809,145	\$33,544,128	\$85,755,787	\$128,109,060	583.9	\$7,309,145	\$33,544,128	\$85,755,787	\$126,609,060	583.9
Change from Base Budget	\$1,489,334	\$920,125	(\$209,500)	\$2,199,959	0.0	(\$10,666)	\$920,125	(\$209,500)	\$699,959	0.0
% Change from Base Budget	20.3%	2.8%	(0.2%)	1.7%	0.0%	(0.1%)	2.8%	(0.2%)	0.6%	0.0%

Department of Game, Fish and Parks Budget Request

By Fund Category	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget Revised	FY 2024 Budget	FY 2025 Agency Request	FY 2025 Governors Recommended	Change From FY2024
General	\$7,136,015	\$6,742,859	\$6,742,859	\$7,319,811	\$8,809,145	\$7,309,145	(\$10,666)
Federal	\$22,845,267	\$28,349,767	\$28,495,487	\$32,624,003	\$33,544,128	\$33,544,128	\$920,125
Other	\$79,013,160	\$89,355,352	\$89,699,382	\$85,965,287	\$85,755,787	\$85,755,787	(\$209,500)
Total	\$108,994,442	\$124,447,978	\$124,937,728	\$125,909,101	\$128,109,060	\$126,609,060	\$699,959
By Program	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget Revised	FY 2024 Budget	FY 2025 Agency Request	FY 2025 Governors Recommended	Change From FY2024
Administration	\$4,038,083	\$4,199,431	\$4,219,775	\$5,576,685	\$6,254,777	\$4,754,777	(\$821,908)
Wildlife - Info	\$54,841,753	\$60,570,103	\$60,793,751	\$62,665,532	\$62,899,533	\$62,899,533	\$234,001
Wildlife-Development/Improvement - Info	\$5,752,499	\$4,794,400	\$4,794,400	\$7,362,875	\$11,175,000	\$11,175,000	\$3,812,125
State Parks and Recreation	\$28,836,787	\$31,994,932	\$32,091,511	\$33,027,593	\$33,604,834	\$33,604,834	\$577,241
State Parks and Recreation - Dev/Imp	\$14,756,504	\$21,617,445	\$21,617,446	\$15,816,000	\$12,714,500	\$12,714,500	(\$3,101,500)
Snowmobile Trails - Info	\$768,817	\$1,271,666	\$1,420,845	\$1,460,416	\$1,460,416	\$1,460,416	\$0
Total	\$108,994,442	\$124,447,978	\$124,937,728	\$125,909,101	\$128,109,060	\$126,609,060	\$699,959
By Object Expenditure Personnel Costs	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget Revised	FY 2024 Budget	FY 2025 Agency Request	FY 2025 Governors Recommended	Change From FY2024
	\$35,643,436	\$40,482,258	\$40,686,333	\$46,032,722	\$45,814,022	\$45,814,022	(\$218,700)
Salaries	\$27,667,138	\$31,415,630	\$31,791,372	\$35,455,396	\$35,274,496	\$35,274,496	(\$180,900)
Benefits	\$7,976,299	\$9,066,628	\$8,894,961	\$10,577,326	\$10,539,526	\$10,539,526	(\$37,800)
Operating Expenditures	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget Revised	FY 2024 Budget	FY 2025 Agency Request	FY 2025 Governors Recommended	Change From FY2024
	\$73,351,006	\$83,965,720	\$84,251,395	\$79,876,379	\$82,295,038	\$80,795,038	\$918,659

Operating Expenditures	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025	FY 2025	Change From FY2024
			Revised		Agency Request	Governors Recommended	
Travel	\$4,747,289	\$5,028,528	\$5,470,672	\$5,763,459	\$5,738,209	\$5,738,209	(\$25,250)
Contractual Services	\$33,586,484	\$36,868,424	\$36,410,653	\$33,912,912	\$34,168,275	\$34,168,275	\$255,363
Supplies	\$8,066,242	\$9,172,561	\$7,888,930	\$8,463,430	\$8,638,030	\$8,638,030	\$174,600
Grants	\$2,178,282	\$1,991,922	\$2,970,976	\$3,220,885	\$3,220,885	\$3,220,885	\$0
Capital Outlay	\$23,814,763	\$29,845,147	\$30,975,255	\$27,914,784	\$29,778,730	\$28,278,730	\$363,946
Other Expenses and Budgeted Operating Transfers Out	\$957,947	\$1,059,139	\$534,909	\$600,909	\$750,909	\$750,909	\$150,000
Total	\$108,994,442	\$124,447,978	\$124,937,728	\$125,909,101	\$128,109,060	\$126,609,060	\$699,959
Full-Time Equivalent (FTE)	550.0	573.9	583.9	583.9	583.9	583.9	0.00

Reversions and Unutilized FTE (06)

	General	Federal	Other
Original Appropriation FY2023	\$6,532,992	\$29,780,572	\$85,133,393
Pool Distributions	\$209,867	\$370,273	\$1,953,360
Supplemental Changes	\$0	\$236	\$957,035
Agency Adjustments	\$0	(\$1,641,855)	\$1,641,855
Transfers	\$0	(\$13,739)	\$13,739
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2023	\$6,742,859	\$28,495,487	\$89,699,382
FY2023 Expenditures	\$6,742,859	\$28,349,767	\$89,355,352
Reversion of Authority	\$0	\$145,720	\$344,030
Unutilized FTE			10.0

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 2025 Base Budget	\$1,015,492	\$0	\$4,561,193	\$5,576,685	29.3	\$1,015,492	\$0	\$4,561,193	\$5,576,685	29.3
1. Bond/Lease Payment Adjustments	(\$3,807)	\$0	\$0	(\$3,807)	0.0	(\$3,807)	\$0	\$0	(\$3,807)	0.0
2. Engineering Division Reorganization	\$0	\$0	(\$818,101)	(\$818,101)	(6.0)	\$0	\$0	(\$818,101)	(\$818,101)	(6.0)
3. Small Dams Maintenance and Repair	\$1,500,000	\$0	\$0	\$1,500,000	0.0	\$0	\$0	\$0	\$0	0.0
FY 2025 Total Budget	\$2,511,685	\$0	\$3,743,092	\$6,254,777	23.3	\$1,011,685	\$0	\$3,743,092	\$4,754,777	23.3
Change from Base Budget	\$1,496,193	\$0	(\$818,101)	\$678,092	(6.0)	(\$3,807)	\$0	(\$818,101)	(\$821,908)	(6.0)
% Change from Base Budget	147.3%	0.0%	(17.9%)	12.2%	(20.5%)	(0.4%)	0.0%	(17.9%)	(14.7%)	(20.5%)

1. Bond/Lease Payment Adjustments

	General	Federal	Other	Total	FTE
Agency Request	(\$3,807)	\$0	\$0	(\$3,807)	0.00
Governor's Recommendation	(\$3,807)	\$0	\$0	(\$3,807)	0.00

The agency requests a decrease of **(\$10,666)** in **general funds** for bond/lease payment adjustments.
 The governor recommends this request.

2. Engineering Division Reorganization

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	(\$818,101)	(\$818,101)	(6.00)
Governor's Recommendation	\$0	\$0	(\$818,101)	(\$818,101)	(6.00)

The agency requests a fund and FTE swap of \$818,101 in other fund expenditure authority and 6.0 FTE for the engineering division reorganization. To better understand engineering workload, the agency changed where engineering hours are coded in the accounting system. Rather than coding everything to the Administration division, FTE and personal service dollars are coded directly to either the Wildlife or Parks and Recreation division.

The governor recommends this request.

3. Small Dams Maintenance and Repair

	General	Federal	Other	Total	FTE
Agency Request	\$1,500,000	\$0	\$0	\$1,500,000	0.00
Governor's Recommendation	\$0	\$0	\$0	\$0	0.00

The agency requests an increase of **\$1,500,000** in **general funds** for small dam maintenance and repair. In the past, dam repair dollars have been appropriated in special appropriation bills. This would add funds to the base to address the dam maintenance and repair priority list.

The governor does not recommend this request.

Reversions and Unutilized FTE (0601)

	General	Federal	Other
Original Appropriation FY2023	\$982,788	\$0	\$3,989,266
Pool Distributions	\$8,785	\$0	\$163,166
Supplemental Changes	\$0	\$0	\$32,770
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	\$0	(\$957,000)
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2023	\$991,573	\$0	\$3,228,202
FY2023 Expenditures	\$991,573	\$0	\$3,207,858
Reversion of Authority	\$0	\$0	\$20,344
Unutilized FTE			7.0

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

By Fund Category	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget Revised	FY 2024 Budget	FY 2025 Agency Request	FY 2025 Governors Recommended	Change From FY2024
General	\$856,047	\$991,573	\$991,573	\$1,015,492	\$2,511,685	\$1,011,685	(\$3,807)
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$3,182,036	\$3,207,858	\$3,228,202	\$4,561,193	\$3,743,092	\$3,743,092	(\$818,101)
Total	\$4,038,083	\$4,199,431	\$4,219,775	\$5,576,685	\$6,254,777	\$4,754,777	(\$821,908)

By Program	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget Revised	FY 2024 Budget	FY 2025 Agency Request	FY 2025 Governors Recommended	Change From FY2024
Administration	\$4,038,083	\$4,199,431	\$4,219,775	\$5,576,685	\$6,254,777	\$4,754,777	(\$821,908)
Total	\$4,038,083	\$4,199,431	\$4,219,775	\$5,576,685	\$6,254,777	\$4,754,777	(\$821,908)

By Object Expenditure	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget Revised	FY 2024 Budget	FY 2025 Agency Request	FY 2025 Governors Recommended	Change From FY2024
Personnel Costs	\$1,907,677	\$2,088,589	\$2,105,191	\$3,108,866	\$2,320,966	\$2,320,966	(\$787,900)
Salaries	\$1,485,260	\$1,638,611	\$1,616,530	\$2,331,496	\$1,716,496	\$1,716,496	(\$615,000)
Benefits	\$422,417	\$449,978	\$488,661	\$777,370	\$604,470	\$604,470	(\$172,900)

Operating Expenditures	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget Revised	FY 2024 Budget	FY 2025 Agency Request	FY 2025 Governors Recommended	Change From FY2024
Total	\$2,130,406	\$2,110,841	\$2,114,584	\$2,467,819	\$3,933,811	\$2,433,811	(\$34,008)
Travel	\$110,542	\$120,401	\$160,764	\$220,764	\$190,364	\$190,364	(\$30,400)
Contractual Services	\$1,583,143	\$1,647,792	\$1,673,040	\$1,876,275	\$1,867,167	\$1,867,167	(\$9,108)
Supplies	\$390,533	\$287,282	\$262,065	\$352,065	\$350,065	\$350,065	(\$2,000)
Capital Outlay	\$44,628	\$55,367	\$16,715	\$16,715	\$1,524,215	\$24,215	\$7,500
Other Expenses and Budgeted Operating Transfers Out	\$1,560	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Total	\$4,038,083	\$4,199,431	\$4,219,775	\$5,576,685	\$6,254,777	\$4,754,777	(\$821,908)

Full-Time Equivalent (FTE)	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget Revised	FY 2024 Budget	FY 2025 Agency Request	FY 2025 Governors Recommended	Change From FY2024
Total	22.59	22.28	29.3	29.3	23.3	23.3	(6.0)

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$1,011,685	\$0	\$0	100.0%	0.0%	0.0%
GAME FISH & PARKS ADMINISTRATION	\$0	\$0	\$3,743,092	0.0%	0.0%	100.0%

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

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2025 Base Appropriation	\$1,015,492	\$5,576,685	\$1,015,492	\$5,576,685	29.3	\$1,015,492	\$0	\$4,561,193	\$5,576,685
2 Bond/Lease Payment Adjustments	(\$3,807)	(\$3,807)	(\$3,807)	(\$3,807)	0.0	(\$3,807)	\$0	\$0	(\$3,807)
3 Engineering Division Reorganization	\$0	(\$818,101)	\$0	(\$818,101)	(6.0)	\$0	\$0	(\$818,101)	(\$818,101)
4 Small Dams Maintenance and Repair	\$1,500,000	\$1,500,000	\$0	\$0	0.0	\$0	\$0	\$0	\$0
5 FY 2025 Total	\$2,511,685	\$6,254,777	\$1,011,685	\$4,754,777	23.3	\$1,011,685	\$0	\$3,743,092	\$4,754,777
6 Change from FY 2024 Appropriation	\$1,496,193	\$678,092	(\$3,807)	(\$821,908)	(6.0)	(\$3,807)	\$0	(\$818,101)	(\$821,908)
7 % Change from FY 2024 Appropriation	147.3%	12.2%	(0.4%)	(14.7%)	(20.5%)	(0.4%)	0.0%	(17.9%)	(14.7%)

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
8 Administration, Secretary of Game, Fish and Parks				
9				
10				
11 Personal Services	\$189,582	\$0	\$2,131,384	\$2,320,966
12 Operating Expenses	\$822,103	\$0	\$1,611,708	\$2,433,811
13				
14 Total	\$1,011,685	\$0	\$3,743,092	\$4,754,777
15 F.T.E				23.3

Governor's Recommended Budget

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 2025 Base Budget	\$0	\$18,685,142	\$43,980,390	\$62,665,532	295.5	\$0	\$18,685,142	\$43,980,390	\$62,665,532	295.5
1. Engineering Division Reorganization	\$0	\$0	\$234,001	\$234,001	2.0	\$0	\$0	\$234,001	\$234,001	2.0
2. Website Design Fund Swap	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0	0.0
FY 2025 Total Budget	\$0	\$18,685,142	\$44,214,391	\$62,899,533	297.5	\$0	\$18,685,142	\$44,214,391	\$62,899,533	297.5
Change from Base Budget	\$0	\$0	\$234,001	\$234,001	2.0	\$0	\$0	\$234,001	\$234,001	2.0
% Change from Base Budget	0.0%	0.0%	0.5%	0.4%	0.7%	0.0%	0.0%	0.5%	0.4%	0.7%

1. Engineering Division Reorganization

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$234,001	\$234,001	2.00
Governor's Recommendation	\$0	\$0	\$234,001	\$234,001	2.00

The agency requests a fund and FTE swap of \$818,101 in other fund expenditure authority and 6.0 FTE for the engineering division reorganization. To better understand engineering workload, the agency changed where engineering hours are coded in the accounting system. Rather than coding everything to the Administration division, FTE and personal service dollars are coded directly to either the Wildlife or Parks and Recreation division.

The governor recommends this request.

2. Website Design Fund Swap

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

The agency requests a fund swap of \$1,205,000 in other fund expenditure authority for the website design. This is aligning authority with the subobject used. This is a net zero impact on the budget.

The governor recommends this request.

Reversions and Unutilized FTE (0610)

	General	Federal	Other
Original Appropriation FY2023	\$0	\$19,663,119	\$39,465,837
Pool Distributions	\$0	\$304,366	\$1,233,170
Supplemental Changes	\$0	\$133	\$127,126
Agency Adjustments	\$0	(\$1,491,855)	\$1,491,855
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2023	\$0	\$18,475,763	\$42,317,988
FY2023 Expenditures	\$0	\$18,362,539	\$42,207,564
Reversion of Authority	\$0	\$113,224	\$110,424
Unutilized FTE			4.7

Budget Request: Wildlife - Informational (0610)

By Fund Category	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025	FY 2025	Change From FY2024
			Revised		Agency Request	Governors Recommended	
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$16,886,292	\$18,362,539	\$18,475,763	\$18,685,142	\$18,685,142	\$18,685,142	\$0

By Fund Category	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025	FY 2025	Change
			Revised		Agency Request	Governors Recommended	
Other	\$37,955,461	\$42,207,564	\$42,317,988	\$43,980,390	\$44,214,391	\$44,214,391	\$234,001
Total	\$54,841,753	\$60,570,103	\$60,793,751	\$62,665,532	\$62,899,533	\$62,899,533	\$234,001
By Program	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025	FY 2025	Change
			Revised		Agency Request	Governors Recommended	
Wildlife - Info	\$54,841,753	\$60,570,103	\$60,793,751	\$62,665,532	\$62,899,533	\$62,899,533	\$234,001
Total	\$54,841,753	\$60,570,103	\$60,793,751	\$62,665,532	\$62,899,533	\$62,899,533	\$234,001
By Object Expenditure Personnel Costs	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025	FY 2025	Change
			Revised		Agency Request	Governors Recommended	
	\$20,896,915	\$23,556,500	\$23,674,671	\$26,820,207	\$27,001,807	\$27,001,807	\$181,600
Salaries	\$16,007,658	\$18,019,629	\$18,204,813	\$20,447,634	\$20,596,734	\$20,596,734	\$149,100
Benefits	\$4,889,257	\$5,536,871	\$5,469,858	\$6,372,573	\$6,405,073	\$6,405,073	\$32,500
Operating Expenditures	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025	FY 2025	Change
			Revised		Agency Request	Governors Recommended	
	\$33,944,838	\$37,013,603	\$37,119,080	\$35,845,325	\$35,897,726	\$35,897,726	\$52,401
Travel	\$3,104,016	\$3,407,720	\$3,650,949	\$3,785,734	\$3,805,734	\$3,805,734	\$20,000
Contractual Services	\$21,662,418	\$24,212,779	\$24,549,907	\$22,461,958	\$22,471,958	\$22,471,958	\$10,000
Supplies	\$4,299,436	\$5,098,114	\$4,330,996	\$4,587,996	\$4,603,996	\$4,603,996	\$16,000
Grants	\$1,287,159	\$875,273	\$1,558,476	\$1,808,385	\$1,808,385	\$1,808,385	\$0
Capital Outlay	\$3,431,447	\$3,259,625	\$3,028,752	\$3,201,252	\$3,207,653	\$3,207,653	\$6,401
Other Expenses and Budgeted Operating Transfers Out	\$160,361	\$160,092	\$0	\$0	\$0	\$0	\$0
Total	\$54,841,753	\$60,570,103	\$60,793,751	\$62,665,532	\$62,899,533	\$62,899,533	\$234,001
Full-Time Equivalent (FTE)	281.09	290.85	295.5	295.5	297.5	297.5	2.0

Funding Sources (Governor's Recommended)							
	General	Federal	Other	General%	Federal%	Other%	
GFP-WILDLIFE FEDERAL FUNDS	\$0	\$1,312,512	\$0	0.0%	7.0%	0.0%	
USFWS AQUATIC EDUCATION PROGRA	\$0	\$48,014	\$0	0.0%	0.3%	0.0%	
USFWS HUNTER EDUCATION PROGRAM	\$0	\$470,968	\$0	0.0%	2.5%	0.0%	
ENHANCED HUNTER EDUCATION PROG	\$0	\$91,421	\$0	0.0%	0.5%	0.0%	
USFWS WILDLIFE MANAGEMENT SURV	\$0	\$1,658,407	\$0	0.0%	8.9%	0.0%	
USFWS STWD PUBLIC LAND MGT & D	\$0	\$5,337,303	\$0	0.0%	28.6%	0.0%	
USFWS WALK-IN PUBLIC HUNTING A	\$0	\$2,875,920	\$0	0.0%	15.4%	0.0%	
WILDLIFE MGMT DEER AND CANADA	\$0	\$195,642	\$0	0.0%	1.0%	0.0%	
COE-MISSOURI RIVER IMPLEMENTAT	\$0	\$1,409,048	\$0	0.0%	7.5%	0.0%	
US COAST GUARD BOATING SAFETY	\$0	\$1,100	\$0	0.0%	0.0%	0.0%	
USFWS STATEWIDE FISHERIES RES	\$0	\$290,907	\$0	0.0%	1.6%	0.0%	
USFWS FISH MANAGEMENT SURVEYS	\$0	\$1,536,798	\$0	0.0%	8.2%	0.0%	
USFWS STATEWIDE FISH HATCHERY	\$0	\$1,642,852	\$0	0.0%	8.8%	0.0%	
USFWS SPECIAL PROJECTS	\$0	\$94,232	\$0	0.0%	0.5%	0.0%	
BOR RETROFIT & CONSTRUCT DISAB	\$0	\$5,000	\$0	0.0%	0.0%	0.0%	

	General	Federal	Other	General%	Federal%	Other%
USFWS FISHING ACCESS	\$0	\$3,500	\$0	0.0%	0.0%	0.0%
NO DESC (PRIOR)	\$0	\$26,891	\$0	0.0%	0.1%	0.0%
QZAP GRANT	\$0	\$40,000	\$0	0.0%	0.2%	0.0%
MIGRATORY BIRD JOINT VENTURES	\$0	\$2,000	\$0	0.0%	0.0%	0.0%
STWD PRIVATE LANDS WILDLIFE HA	\$0	\$250,000	\$0	0.0%	1.3%	0.0%
WILDLIFE RESTORATION	\$0	\$250,000	\$0	0.0%	1.3%	0.0%
USFWS WILDLIFE RESEARCH	\$0	\$652,627	\$0	0.0%	3.5%	0.0%
STATE WILDLIFE GRANT PROGRAM (\$0	\$490,000	\$0	0.0%	2.6%	0.0%
DEPT OF GAME, FISH & PARKS FUND	\$0	\$0	\$38,783,431	0.0%	0.0%	87.7%
USFWS STATEWIDE FISH HATCHERY	\$0	\$0	\$297,723	0.0%	0.0%	0.7%
WILDLIFE DAMAGE MANAGEMENT	\$0	\$0	\$1,924,245	0.0%	0.0%	4.4%
NO DESC (PRIOR)	\$0	\$0	\$22,200	0.0%	0.0%	0.1%
USFWS FISHING ACCESS	\$0	\$0	\$166,509	0.0%	0.0%	0.4%
USFWS STWD RPR. & MAINT. OF SM	\$0	\$0	\$115,800	0.0%	0.0%	0.3%
USFWS STWD PUBLIC LAND MGT & D	\$0	\$0	\$45,727	0.0%	0.0%	0.1%
CORPS OF ENGINEERS-WILDLIFE HA	\$0	\$0	\$200,720	0.0%	0.0%	0.5%
USFWS WILDLIFE MANAGEMENT SURV	\$0	\$0	\$290,626	0.0%	0.0%	0.7%
USFWS HUNTER EDUCATION PROGRAM	\$0	\$0	\$115,084	0.0%	0.0%	0.3%
ENHANCED HUNTER EDUCATION PROG	\$0	\$0	\$82,338	0.0%	0.0%	0.2%
USFWS AQUATIC EDUCATION PROGRA	\$0	\$0	\$35,831	0.0%	0.0%	0.1%
ANIMAL DAMAGE CONTROL FUND	\$0	\$0	\$2,134,157	0.0%	0.0%	4.8%

Revenues	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Estimated FY 2025
Game, Fish, and Parks' Fund:				
License Sales	\$37,580,950	\$39,011,046	\$37,000,000	\$37,000,000
Interest	\$163,132	\$117,084	\$115,000	\$115,000
Rent - Department Equipment Sales	\$405,024	\$278,357	\$300,000	\$300,000
Miscellaneous Receipts	\$1,356,780	\$597,970	\$600,000	\$600,000
Animal Damage Control Fund:				
Counties	\$290,283	\$305,629	\$300,000	\$300,000
Game, Fish, and Parks' Fund	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
Other	\$250,000	\$250,000	\$600,000	\$600,000
Performance Indicators	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Estimated FY 2025
Game Production Area Property Taxes Paid	\$1,576,756	\$1,568,980	\$1,580,000	\$1,580,000
Acres of Public Land Managed	285,919	285,919	286,450	286,450
Acres of Trees and Shrubs Planted	30	100	60	40
Acres of Food and Cover Planted	4,000	5,500	6,000	6,000
Acres of Noxious Weed Controlled	13,000	14,000	15,000	15,000
Habitat and Access:				
Acres of Walk-In Areas	1,393,000	1,407,005	1,414,000	1,420,000
Acres of Woody Habitat	101	104	250	250
Acres of Food Plots	11,389	11,096	15,000	15,000
Habitat Stamp Fund Projects:				
Aquatic Projects Completed	64	73	45	50
Terrestrial Projects Completed	164	414	475	475

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 2025 Base Appropriation	\$0	\$62,665,532	\$0	\$62,665,532	295.5	\$0	\$18,685,142	\$43,980,390	\$62,665,532
2 Engineering Division Reorganization	\$0	\$234,001	\$0	\$234,001	2.0	\$0	\$0	\$234,001	\$234,001
3 Website Design Fund Swap	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4 FY 2025 Total	\$0	\$62,899,533	\$0	\$62,899,533	297.5	\$0	\$18,685,142	\$44,214,391	\$62,899,533
5 Change from FY 2024 Appropriation	\$0	\$234,001	\$0	\$234,001	2.0	\$0	\$0	\$234,001	\$234,001
6 % Change from FY 2024 Appropriation	0.0%	0.4%	0.0%	0.4%	0.7%	0.0%	0.0%	0.5%	0.4%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
7 Wildlife - Informational				
8 Personal Services	\$0	\$6,225,535	\$20,776,272	\$27,001,807
9 Operating Expenses	\$0	\$12,459,607	\$23,438,119	\$35,897,726
10 Total	\$0	\$18,685,142	\$44,214,391	\$62,899,533
11 F.T.E				297.5

Governor's Recommended Budget

Wildlife, Development, and Improvement - Informational (0612)

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

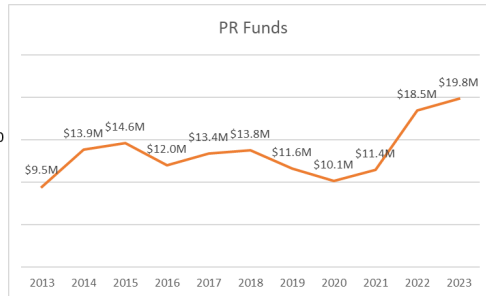
	Agency Request					Governor's Recommendation				
	General	Federal	Other	Total	FTE	General	Federal	Other	Total	FTE
FY 2025 Base Budget	\$0	\$4,697,875	\$2,665,000	\$7,362,875	0.0	\$0	\$4,697,875	\$2,665,000	\$7,362,875	0.0
1. Wildlife Capital Projects	\$0	\$2,014,625	\$1,797,500	\$3,812,125	0.0	\$0	\$2,014,625	\$1,797,500	\$3,812,125	0.0
FY 2025 Total Budget	\$0	\$6,712,500	\$4,462,500	\$11,175,000	0.0	\$0	\$6,712,500	\$4,462,500	\$11,175,000	0.0
Change from Base Budget	\$0	\$2,014,625	\$1,797,500	\$3,812,125	0.0	\$0	\$2,014,625	\$1,797,500	\$3,812,125	0.0
% Change from Base Budget	0.0%	42.9%	67.4%	51.8%	0.0%	0.0%	42.9%	67.4%	51.8%	0.0%

1. Wildlife Capital Projects

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$2,014,625	\$1,797,500	\$3,812,125	0.00
Governor's Recommendation	\$0	\$2,014,625	\$1,797,500	\$3,812,125	0.00

The agency requests an increase of **\$2,014,625 in federal funds** and an increase of **\$1,797,500 in other fund** expenditure authority for wildlife capital projects. There has been an increase in Pittman Robertson (PR) funds going to GFP. The increase will be used for habitat projects and the shooting range. The other funds are from the SD Parks and Wildlife Foundation for the Sioux Falls Outdoor Campus expansion.

- Terrestrial**
 Sioux Falls Outdoor Campus East – Expansion & Indoor Range: \$3,500,000
 Watertown Office Remodel – Phase 1: \$75,000
 3rd Party Shooting Range Projects: \$300,000
 West River Shooting Range Complex: \$2,500,000
 Fall River Shooting Range – Electrical Install: \$50,000



- Aquatic**
 McNenney Hatchery – waterlines and aeration tower replacement: \$300,000
 Blue Dog Hatchery – reticulation project: \$200,000
 Statewide Dam Maintenance & Inspections: \$100,000
 Statewide Dam Repairs: \$200,000
 Access & Trail Improvement: \$175,000
 Boat Ramp Development: \$200,000
 Habitat Improvement & Restoration: \$300,000
 Urban/Community Fisheries Development: \$1,000,000
 Statewide Building Maintenance \$150,000

The governor recommends this request.

Reversions and Unutilized FTE (0612)

	General	Federal	Other
Original Appropriation FY2023	\$0	\$1,707,675	\$3,086,725
Pool Distributions	\$0	\$0	\$0
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$0	(\$150,000)	\$150,000
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2023	\$0	\$1,557,675	\$3,236,725
FY2023 Expenditures	\$0	\$1,557,675	\$3,236,725
Reversion of Authority	\$0	\$0	\$0
Unutilized FTE			0.0

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

By Fund Category	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget Revised	FY 2024 Budget	FY 2025 Agency Request	FY 2025 Governors Recommended	Change From FY2024
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$1,715,250	\$1,557,675	\$1,557,675	\$4,697,875	\$6,712,500	\$6,712,500	\$2,014,625
Other	\$4,037,249	\$3,236,725	\$3,236,725	\$2,665,000	\$4,462,500	\$4,462,500	\$1,797,500
Total	\$5,752,499	\$4,794,400	\$4,794,400	\$7,362,875	\$11,175,000	\$11,175,000	\$3,812,125
By Program	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget Revised	FY 2024 Budget	FY 2025 Agency Request	FY 2025 Governors Recommended	Change From FY2024
Wildlife -Development/Improvement - Info	\$5,752,499	\$4,794,400	\$4,794,400	\$7,362,875	\$11,175,000	\$11,175,000	\$3,812,125
Total	\$5,752,499	\$4,794,400	\$4,794,400	\$7,362,875	\$11,175,000	\$11,175,000	\$3,812,125
By Object Expenditure							
Personnel Costs	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget Revised	FY 2024 Budget	FY 2025 Agency Request	FY 2025 Governors Recommended	Change From FY2024
	\$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 2022 Actual	FY 2023 Actual	FY 2023 Budget Revised	FY 2024 Budget	FY 2025 Agency Request	FY 2025 Governors Recommended	Change From FY2024
	\$5,752,499	\$4,794,400	\$4,794,400	\$7,362,875	\$11,175,000	\$11,175,000	\$3,812,125
Contractual Services	\$921,197	\$375,227	\$0	\$0	\$0	\$0	\$0
Grants	\$7,587	\$61,907	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$4,823,715	\$4,357,266	\$4,794,400	\$7,362,875	\$11,175,000	\$11,175,000	\$3,812,125
Total	\$5,752,499	\$4,794,400	\$4,794,400	\$7,362,875	\$11,175,000	\$11,175,000	\$3,812,125
Full-Time Equivalent (FTE)							0.00

Funding Sources (Governor's Recommended)						
	General	Federal	Other	General%	Federal%	Other%
USFWS FISHING ACCESS	\$0	\$75,000	\$0	0.0%	1.1%	0.0%
USFWS STATEWIDE FISH HATCHERY	\$0	\$375,000	\$0	0.0%	5.6%	0.0%
USFWS STWD PUBLIC LAND MGT & D	\$0	\$6,262,500	\$0	0.0%	93.3%	0.0%
DEPT OF GAME, FISH & PARKS FUND	\$0	\$0	\$3,462,500	0.0%	0.0%	77.6%
HABITAT STAMP	\$0	\$0	\$1,000,000	0.0%	0.0%	22.4%

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 2025 Base Appropriation	\$0	\$7,362,875	\$0	\$7,362,875	0.0	\$0	\$4,697,875	\$2,665,000	\$7,362,875
2 Wildlife Capital Projects	\$0	\$3,812,125	\$0	\$3,812,125	0.0	\$0	\$2,014,625	\$1,797,500	\$3,812,125
3 FY 2025 Total	\$0	\$11,175,000	\$0	\$11,175,000	0.0	\$0	\$6,712,500	\$4,462,500	\$11,175,000
4 Change from FY 2024 Appropriation	\$0	\$3,812,125	\$0	\$3,812,125	0.0	\$0	\$2,014,625	\$1,797,500	\$3,812,125
5 % Change from FY 2024 Appropriation	0.0%	51.8%	0.0%	51.8%	0.0%	0.0%	42.9%	67.4%	51.8%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
6 Wildlife, Development, and Improvement - Informational				
7 Personal Services	\$0	\$0	\$0	\$0
8 Operating Expenses	\$0	\$6,712,500	\$4,462,500	\$11,175,000
9 Total	\$0	\$6,712,500	\$4,462,500	\$11,175,000
10 F.T.E				0.0

Governor's Recommended Budget

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 2025 Base Budget	\$6,304,319	\$4,231,986	\$22,491,288	\$33,027,593	250.0	\$6,304,319	\$4,231,986	\$22,491,288	\$33,027,593	250.0
1. Bond/Lease Payment Adjustments	(\$6,859)	\$0	\$0	(\$6,859)	0.0	(\$6,859)	\$0	\$0	(\$6,859)	0.0
2. Engineering Division Reorganization	\$0	\$0	\$584,100	\$584,100	4.0	\$0	\$0	\$584,100	\$584,100	4.0
3. Park Rangers Fund Swap	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0	0.0
FY 2025 Total Budget	\$6,297,460	\$4,231,986	\$23,075,388	\$33,604,834	254.0	\$6,297,460	\$4,231,986	\$23,075,388	\$33,604,834	254.0
Change from Base Budget	(\$6,859)	\$0	\$584,100	\$577,241	4.0	(\$6,859)	\$0	\$584,100	\$577,241	4.0
% Change from Base Budget	(0.1%)	0.0%	2.6%	1.7%	1.6%	(0.1%)	0.0%	2.6%	1.7%	1.6%

1. Bond/Lease Payment Adjustments

	General	Federal	Other	Total	FTE
Agency Request	(\$6,859)	\$0	\$0	(\$6,859)	0.00
Governor's Recommendation	(\$6,859)	\$0	\$0	(\$6,859)	0.00

The agency requests a decrease of **(\$10,666)** in **general funds** for bond/lease payment adjustments.
 The governor recommends this request.

2. Engineering Division Reorganization

	General	Federal	Other	Total	FTE
Agency Request	\$0	\$0	\$584,100	\$584,100	4.00
Governor's Recommendation	\$0	\$0	\$584,100	\$584,100	4.00

The agency requests a fund and FTE swap of \$818,101 in other fund expenditure authority and 6.0 FTE for the engineering division reorganization. To better understand engineering workload, the agency changed where engineering hours are coded in the accounting system. Rather than coding everything to the Administration division, FTE and personal service dollars are coded directly to either the Wildlife or Parks and Recreation division.

The governor recommends this request.

3. Park Rangers Fund Swap

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

The agency is requesting a fund swap of \$259,341 in other fund expenditure authority to code parks law enforcement as park rangers. This is net zero on the GFP budget.

Reversions and Unutilized FTE (0620)

	General	Federal	Other
Original Appropriation FY2023	\$5,550,204	\$4,045,332	\$19,944,114
Pool Distributions	\$201,082	\$65,907	\$531,976
Supplemental Changes	\$0	\$103	\$795,793
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	(\$13,739)	\$970,739
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2023	\$5,751,286	\$4,097,603	\$22,242,622
FY2023 Expenditures	\$5,751,286	\$4,065,107	\$22,178,540
Reversion of Authority	\$0	\$32,496	\$64,082
Unutilized FTE			(3.0)

Budget Request: State Parks and Recreation (0620)

By Fund Category	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025	FY 2025	Change
			Revised		Agency Request	Governors Recommended	
General	\$5,614,569	\$5,751,286	\$5,751,286	\$6,304,319	\$6,297,460	\$6,297,460	(\$6,859)
Federal	\$1,895,825	\$4,065,107	\$4,097,603	\$4,231,986	\$4,231,986	\$4,231,986	\$0
Other	\$21,326,393	\$22,178,540	\$22,242,622	\$22,491,288	\$23,075,388	\$23,075,388	\$584,100
Total	\$28,836,787	\$31,994,932	\$32,091,511	\$33,027,593	\$33,604,834	\$33,604,834	\$577,241

By Program	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025	FY 2025	Change
			Revised		Agency Request	Governors Recommended	
State Parks and Recreation	\$28,836,787	\$31,994,932	\$32,091,511	\$33,027,593	\$33,604,834	\$33,604,834	\$577,241
Total	\$28,836,787	\$31,994,932	\$32,091,511	\$33,027,593	\$33,604,834	\$33,604,834	\$577,241

By Object Expenditure Personnel Costs	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025	FY 2025	Change
			Revised		Agency Request	Governors Recommended	
	\$12,583,013	\$14,399,903	\$14,448,701	\$15,607,585	\$15,995,185	\$15,995,185	\$387,600
Salaries	\$9,975,243	\$11,407,186	\$11,599,239	\$12,276,801	\$12,561,801	\$12,561,801	\$285,000
Benefits	\$2,607,770	\$2,992,717	\$2,849,462	\$3,330,784	\$3,433,384	\$3,433,384	\$102,600

Operating Expenditures	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025	FY 2025	Change
			Revised		Agency Request	Governors Recommended	
	\$16,253,774	\$17,595,029	\$17,642,810	\$17,420,008	\$17,609,649	\$17,609,649	\$189,641
Travel	\$1,496,902	\$1,453,091	\$1,597,205	\$1,695,207	\$1,680,357	\$1,680,357	(\$14,850)
Contractual Services	\$8,088,308	\$8,936,583	\$10,047,635	\$9,433,331	\$9,687,802	\$9,687,802	\$254,471
Supplies	\$3,260,020	\$3,471,103	\$3,111,119	\$3,338,619	\$3,499,219	\$3,499,219	\$160,600
Grants	\$773,018	\$885,528	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0
Capital Outlay	\$1,839,500	\$1,952,651	\$1,253,942	\$1,253,942	\$893,362	\$893,362	(\$360,580)
Other Expenses and Budgeted Operating Transfers Out	\$796,025	\$896,074	\$532,909	\$598,909	\$748,909	\$748,909	\$150,000
Total	\$28,836,787	\$31,994,932	\$32,091,511	\$33,027,593	\$33,604,834	\$33,604,834	\$577,241

Full-Time Equivalent (FTE)	241.71	252.96	250.0	250.0	254.0	254.0	4.0
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Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
STATE GENERAL FUND	\$6,297,460	\$0	\$0	100.0%	0.0%	0.0%
ENHANCED HUNTER EDUCATION PROG	\$0	\$36,612	\$0	0.0%	0.9%	0.0%
BOR RETROFIT & CONSTRUCT DISAB	\$0	\$42,403	\$0	0.0%	1.0%	0.0%
USFWS FISHING ACCESS	\$0	\$669,847	\$0	0.0%	15.8%	0.0%
NATIONAL RECREATIONAL TRAILS F	\$0	\$1,316,879	\$0	0.0%	31.1%	0.0%
GFP-PARKS & REC. FEDERAL FUNDS	\$0	\$117,778	\$0	0.0%	2.8%	0.0%
US COAST GUARD BOATING SAFETY	\$0	\$153,260	\$0	0.0%	3.6%	0.0%
COE-MISSOURI RIVER IMPLEMENTAT	\$0	\$1,693,234	\$0	0.0%	40.0%	0.0%
LAND & WATER CONSERVATION GRAN	\$0	\$201,973	\$0	0.0%	4.8%	0.0%
DEPT OF GAME, FISH & PARKS FUND	\$0	\$0	\$55,314	0.0%	0.0%	0.2%
PARKS AND RECREATION	\$0	\$0	\$22,582,920	0.0%	0.0%	97.9%
NATIONAL RECREATIONAL TRAILS F	\$0	\$0	\$51,668	0.0%	0.0%	0.2%

	General	Federal	Other	General%	Federal%	Other%
USFWS FISHING ACCESS	\$0	\$0	\$232,487	0.0%	0.0%	1.0%
US COAST GUARD BOATING SAFETY	\$0	\$0	\$152,999	0.0%	0.0%	0.7%

Revenues and Statistics: State Parks and Recreation (0620)

Revenues	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Estimated FY 2025
Park Entrance License Receipts	\$10,744,592	\$10,416,428	\$10,400,000	\$10,920,000
Camping Receipts	\$15,498,006	\$13,138,851	\$13,100,000	\$13,493,000
Picnic Shelter Reservations	\$18,048	\$12,125	\$12,000	\$12,600
Motorboat Fuel	\$2,019,937	\$2,065,478	\$2,065,000	\$2,065,000
Boat License	\$1,794,732	\$1,802,403	\$1,802,000	\$1,802,000
Bison Sales	\$605,250	\$391,900	\$390,000	\$390,000
Big Game Licenses	\$114,645	\$110,000	\$110,000	\$110,000
Concession Franchise Fees	\$3,330,777	\$3,090,908	\$3,327,500	\$3,427,000
Promotion Fees	\$675,186	\$567,898	\$618,300	\$637,000
FEMA / Emergency & Disaster Funds	\$3,540,966		\$1,309,919	\$223,717
Miscellaneous	\$811,921	\$4,012,000	\$735,000	\$735,000
SDDOT Road Project Funding	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000
Performance Indicators	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Estimated FY 2025
Visitations:				
Custer State Park	2,241,751	2,174,599	2,175,000	2,200,000
Nature Areas	112,911	159,569	160,000	,165000
Lakeside Use Areas	1,164,150	1,538,981	1,540,000	1,550,000
Total Visitations	9,304,995	9,435,657	9,430,000	9,700,000
Camping Units (Nights of Camping)	391,500	378,476	380,000	390,000
Annual Park Entrance License	160,480	158,329	160,000	165,000
Daily Park Entrance License	403,598	377,111	380,000	385,000

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

	Agency Request		Governor's Rec		FTE	JCA Recommended			
	General	Total	General	Total		General	Federal	Other	Total
1 FY 2025 Base Appropriation	\$6,304,319	\$33,027,593	\$6,304,319	\$33,027,593	250.0	\$6,304,319	\$4,231,986	\$22,491,288	\$33,027,593
2 Bond/Lease Payment Adjustments	(\$6,859)	(\$6,859)	(\$6,859)	(\$6,859)	0.0	(\$6,859)	\$0	\$0	(\$6,859)
3 Engineering Division Reorganization	\$0	\$584,100	\$0	\$584,100	4.0	\$0	\$0	\$584,100	\$584,100
4 Park Rangers Fund Swap	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
5 FY 2025 Total	\$6,297,460	\$33,604,834	\$6,297,460	\$33,604,834	254.0	\$6,297,460	\$4,231,986	\$23,075,388	\$33,604,834
6 Change from FY 2024 Appropriation	(\$6,859)	\$577,241	(\$6,859)	\$577,241	4.0	(\$6,859)	\$0	\$584,100	\$577,241
7 % Change from FY 2024 Appropriation	(0.1%)	1.7%	(0.1%)	1.7%	1.6%	(0.1%)	0.0%	2.6%	1.7%

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
8 State Parks and Recreation				
9				
10				
11 Personal Services	\$3,849,349	\$1,242,071	\$10,903,765	\$15,995,185
12 Operating Expenses	\$2,448,111	\$2,989,915	\$12,171,623	\$17,609,649
13				
14 Total	\$6,297,460	\$4,231,986	\$23,075,388	\$33,604,834
15 F.T.E				254.0

Governor's Recommended Budget

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 2025 Base 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
1. Parks and Recreation Capital Projects	\$0	(\$1,094,500)	(\$2,007,000)	(\$3,101,500)	0.0	\$0	(\$1,094,500)	(\$2,007,000)	(\$3,101,500)	0.0
FY 2025 Total Budget	\$0	\$3,914,500	\$8,800,000	\$12,714,500	0.0	\$0	\$3,914,500	\$8,800,000	\$12,714,500	0.0
Change from Base Budget	\$0	(\$1,094,500)	(\$2,007,000)	(\$3,101,500)	0.0	\$0	(\$1,094,500)	(\$2,007,000)	(\$3,101,500)	0.0
% Change from Base Budget	0.0%	(21.9%)	(18.6%)	(19.6%)	0.0%	0.0%	(21.9%)	(18.6%)	(19.6%)	0.0%

1. Parks and Recreation Capital Projects

	General	Federal	Other	Total	FTE
Agency Request	\$0	(\$1,094,500)	(\$2,007,000)	(\$3,101,500)	0.00
Governor's Recommendation	\$0	(\$1,094,500)	(\$2,007,000)	(\$3,101,500)	0.00

The agency requests a decrease of **(\$1,094,500)** in **federal funds** and a decrease of **(\$2,007,000)** in **other fund** expenditure authority for parks and recreation capital projects. Last fiscal year the agency began reducing other fund authority in anticipation of normal revenues after increases in revenues and attendance due to the COIVID-19 pandemic. While revenues were higher than normal, excess funds were put into preventative maintenance and are now being reduced to align with expenditures. *The governor recommends this request.*

Parks and Rec Projects

Parks/Rec Area	New Development	Preventive Maintenance	Waterbased Recreation	Grand Total	Parks/Rec Area	New Development	Preventive Maintenance	Waterbased Recreation	Grand Total	Parks/Rec Area	New Development	Preventive Maintenance	Waterbased Recreation	Grand Total
Bush's Landing LUA		\$ 85,000	\$ 1,400,000	\$ 1,485,000	Fort Sisseton SP		\$ 100,000	\$ 100,000	\$ 100,000	Angostura RA		\$ 50,000	\$ 50,000	\$ 50,000
BOAT RAMPS			\$ 1,400,000	\$ 1,400,000	CULTURAL / HISTORICAL RESOURCE PROTECTION		\$ 100,000	\$ 100,000	\$ 100,000	CAMPING CABINS / LODGES		\$ 16,000	\$ 16,000	\$ 16,000
ROAD PROJECTS		\$ 85,000		\$ 85,000	Hartford Beach SP		\$ 150,000	\$ 150,000	\$ 150,000	ROAD PROJECTS		\$ 6,000	\$ 6,000	\$ 6,000
Farm Island RA		\$ 4,000		\$ 4,000	COMFORT STATIONS		\$ 50,000	\$ 50,000	\$ 50,000	VAULT TOILETS		\$ 28,000	\$ 28,000	\$ 28,000
MISCELLANEOUS		\$ 4,000		\$ 4,000	ROAD PROJECTS		\$ 100,000	\$ 100,000	\$ 100,000	Bear Butte SP		\$ 30,000	\$ 30,000	\$ 30,000
Oahe Downstream RA			\$ 62,500	\$ 62,500	Lake Cochrane RA		\$ 30,000	\$ 30,000	\$ 30,000	ROAD PROJECTS		\$ 30,000	\$ 30,000	\$ 30,000
BOAT DOCKS			\$ 62,500	\$ 62,500	DAY USE FACILITIES		\$ 30,000	\$ 30,000	\$ 30,000	Custer SP		\$ 2,367,000	\$ 2,367,000	\$ 2,367,000
Spring Creek RA		\$ 30,000		\$ 30,000	Lake Poinsett RA	\$ 30,000	\$ 430,000	\$ 122,000	\$ 582,000	MISCELLANEOUS		\$ 200,000	\$ 200,000	\$ 200,000
CAMPING CABINS / LODGES		\$ 30,000		\$ 30,000	COMFORT STATIONS		\$ 15,000	\$ 15,000	\$ 15,000	RESIDENCE PROJECTS		\$ 25,000	\$ 25,000	\$ 25,000
West Bend RA		\$ 200,000	\$ 700,000	\$ 900,000	ROAD PROJECTS		\$ 400,000	\$ 122,000	\$ 522,000	ROAD PROJECTS		\$ 2,142,000	\$ 2,142,000	\$ 2,142,000
COMFORT STATIONS		\$ 200,000		\$ 200,000	SHOOTING RANGES	\$ 30,000			\$ 30,000	George S. Mickelson Trail		\$ 176,000	\$ 176,000	\$ 176,000
SHORELINE STABILIZATION			\$ 700,000	\$ 700,000	UTILITIES		\$ 15,000	\$ 15,000	\$ 15,000	ROAD PROJECTS		\$ 176,000	\$ 176,000	\$ 176,000
Buryanek RA		\$ 14,000		\$ 14,000	Lake Thompson RA			\$ 250,000	\$ 250,000	Rocky Point RA		\$ 600,000	\$ 330,000	\$ 930,000
ROAD PROJECTS		\$ 14,000		\$ 14,000	BOAT RAMPS			\$ 250,000	\$ 250,000	ROAD PROJECTS		\$ 600,000	\$ 330,000	\$ 930,000
Burke Lake RA		\$ 216,000		\$ 216,000	Oakwood Lakes SP		\$ 845,000	\$ 845,000	\$ 845,000	Shadehill RA		\$ 38,000	\$ 38,000	\$ 38,000
ROAD PROJECTS		\$ 216,000		\$ 216,000	ROAD PROJECTS		\$ 835,000	\$ 835,000	\$ 835,000	OFFICE & MAINTENANCE STRUCTURES		\$ 10,000	\$ 10,000	\$ 10,000
Lake Vermillion RA	\$ 620,000	\$ 652,000		\$ 1,272,000	VAULT TOILETS		\$ 10,000	\$ 10,000	\$ 10,000	VAULT TOILETS		\$ 28,000	\$ 28,000	\$ 28,000
OFFICE & MAINTENANCE STRUCTURES	\$ 620,000			\$ 620,000	Pelican Lake RA	\$ 860,000	\$ 20,000	\$ 880,000	\$ 880,000	Sheps Canyon RA		\$ 48,000	\$ 48,000	\$ 48,000
ROAD PROJECTS		\$ 652,000		\$ 652,000	CAMPING CABINS / LODGES		\$ 8,000	\$ 8,000	\$ 8,000	COMFORT STATIONS		\$ 26,000	\$ 26,000	\$ 26,000
Lewis & Clark RA	\$ 8,000	\$ 138,000		\$ 146,000	MISCELLANEOUS		\$ 12,000	\$ 12,000	\$ 12,000	ROAD PROJECTS		\$ 22,000	\$ 22,000	\$ 22,000
ROAD PROJECTS		\$ 138,000		\$ 138,000	OFFICE & MAINTENANCE STRUCTURES		\$ 860,000	\$ 860,000	\$ 860,000	Spearfish Canyon NA		\$ 8,000	\$ 8,000	\$ 8,000
TRAIL PROJECTS	\$ 8,000			\$ 8,000	Roy Lake SP	\$ 30,000	\$ 75,000	\$ 105,000	\$ 105,000	ROAD PROJECTS		\$ 8,000	\$ 8,000	\$ 8,000
North Point RA		\$ 220,000	\$ 180,000	\$ 400,000	COMFORT STATIONS		\$ 75,000	\$ 75,000	\$ 75,000	Grand Total	\$ 2,573,000	\$ 7,017,000	\$ 3,124,500	\$ 12,714,500
ROAD PROJECTS		\$ 220,000	\$ 180,000	\$ 400,000	OVERNIGHT FACILITIES	\$ 30,000		\$ 30,000	\$ 30,000	West				
Palisades SP	\$ 1,000,000	\$ 80,000		\$ 1,080,000	Statewide		\$ 411,000	\$ 411,000	\$ 411,000	Central				
CAMPGROUND DEVELOPMENT	\$ 1,000,000			\$ 1,000,000	BASIC FACILITIES		\$ 125,000	\$ 125,000	\$ 125,000	Northeast				
OFFICE & MAINTENANCE STRUCTURES		\$ 80,000		\$ 80,000	MISCELLANEOUS		\$ 40,000	\$ 40,000	\$ 40,000	Southeast				
Springfield RA	\$ 25,000			\$ 25,000	NATURAL RESOURCE PROJECTS		\$ 100,000	\$ 100,000	\$ 100,000					
PLAY / PLAYGROUND STRUCTURES	\$ 25,000			\$ 25,000	PLAY / PLAYGROUND STRUCTURES		\$ 40,000	\$ 40,000	\$ 40,000					
Wall Lake LUA			\$ 80,000	\$ 80,000	ROAD PROJECTS		\$ 106,000	\$ 106,000	\$ 106,000					
ROAD PROJECTS			\$ 80,000	\$ 80,000										

Reversions and Unutilized FTE (0621)

	General	Federal	Other
Original Appropriation FY2023	\$0	\$4,364,446	\$17,253,000
Pool Distributions	\$0	\$0	\$0
Supplemental Changes	\$0	\$0	\$0
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2023	\$0	\$4,364,446	\$17,253,000
FY2023 Expenditures	\$0	\$4,364,446	\$17,253,000
Reversion of Authority	\$0	\$0	\$0
Unutilized FTE			0.0

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

By Fund Category	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget Revised	FY 2024 Budget	FY 2025 Agency Request	FY 2025 Governors Recommended	Change From FY2024
General	\$665,400	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$2,347,900	\$4,364,446	\$4,364,446	\$5,009,000	\$3,914,500	\$3,914,500	(\$1,094,500)
Other	\$11,743,204	\$17,253,000	\$17,253,000	\$10,807,000	\$8,800,000	\$8,800,000	(\$2,007,000)
Total	\$14,756,504	\$21,617,445	\$21,617,446	\$15,816,000	\$12,714,500	\$12,714,500	(\$3,101,500)

By Program	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget Revised	FY 2024 Budget	FY 2025 Agency Request	FY 2025 Governors Recommended	Change From FY2024
State Parks and Recreation - Dev/Imp	\$14,756,504	\$21,617,445	\$21,617,446	\$15,816,000	\$12,714,500	\$12,714,500	(\$3,101,500)
Total	\$14,756,504	\$21,617,445	\$21,617,446	\$15,816,000	\$12,714,500	\$12,714,500	(\$3,101,500)

By Object Expenditure	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget Revised	FY 2024 Budget	FY 2025 Agency Request	FY 2025 Governors Recommended	Change From FY2024
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 2022 Actual	FY 2023 Actual	FY 2023 Budget Revised	FY 2024 Budget	FY 2025 Agency Request	FY 2025 Governors Recommended	Change From FY2024
Total	\$14,756,504	\$21,617,445	\$21,617,446	\$15,816,000	\$12,714,500	\$12,714,500	(\$3,101,500)
Contractual Services	\$1,234,716	\$1,570,142	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$13,521,789	\$20,047,303	\$21,617,446	\$15,816,000	\$12,714,500	\$12,714,500	(\$3,101,500)

Full-Time Equivalent (FTE) **0.00**

Funding Sources (Governor's Recommended)

	General	Federal	Other	General%	Federal%	Other%
US COAST GUARD BOATING SAFETY	\$0	\$753,500	\$0	0.0%	19.2%	0.0%
BOR RETROFIT & CONSTRUCT DISAB	\$0	\$517,000	\$0	0.0%	13.2%	0.0%
COE-MISSOURI RIVER IMPLEMENTAT	\$0	\$700,000	\$0	0.0%	17.9%	0.0%
LAND & WATER CONSERVATION GRAN	\$0	\$1,889,500	\$0	0.0%	48.3%	0.0%
NATIONAL RECREATIONAL TRAILS F	\$0	\$32,000	\$0	0.0%	0.8%	0.0%

	General	Federal	Other	General%	Federal%	Other%
USFWS HUNTER EDUCATION PROGRAM	\$0	\$22,500	\$7,500	0.0%	0.6%	0.1%
PARKS AND RECREATION	\$0	\$0	\$8,792,500	0.0%	0.0%	99.9%

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 2025 Base Appropriation	\$0	\$15,816,000	\$0	\$15,816,000	0.0	\$0	\$5,009,000	\$10,807,000	\$15,816,000
2 Parks and Recreation Capital Projects	\$0	(\$3,101,500)	\$0	(\$3,101,500)	0.0	\$0	(\$1,094,500)	(\$2,007,000)	(\$3,101,500)
3 FY 2025 Total	\$0	\$12,714,500	\$0	\$12,714,500	0.0	\$0	\$3,914,500	\$8,800,000	\$12,714,500
4 Change from FY 2024 Appropriation	\$0	(\$3,101,500)	\$0	(\$3,101,500)	0.0	\$0	(\$1,094,500)	(\$2,007,000)	(\$3,101,500)
5 % Change from FY 2024 Appropriation	0.0%	(19.6%)	0.0%	(19.6%)	0.0%	0.0%	(21.9%)	(18.6%)	(19.6%)

Budget Unit as displayed in the General Appropriations Act.

	GENERAL FUNDS	FEDERAL FUNDS	OTHER FUNDS	TOTAL FUNDS
6 State Parks and Recreation - Development and Improvement				
7 Personal Services	\$0	\$0	\$0	\$0
8 Operating Expenses	\$0	\$3,914,500	\$8,800,000	\$12,714,500
9 Total	\$0	\$3,914,500	\$8,800,000	\$12,714,500
10 F.T.E				0.0

Governor's Recommended Budget

Snowmobile Trails - Informational (0622)

Reversions and Unutilized FTE (0622)

	General	Federal	Other
Original Appropriation FY2023	\$0	\$0	\$1,394,451
Pool Distributions	\$0	\$0	\$25,048
Supplemental Changes	\$0	\$0	\$1,346
Agency Adjustments	\$0	\$0	\$0
Transfers	\$0	\$0	\$0
Reorganizations	\$0	\$0	\$0
Adjusted Appropriation FY2023	\$0	\$0	\$1,420,845
FY2023 Expenditures	\$0	\$0	\$1,271,666
Reversion of Authority	\$0	\$0	\$149,179
Unutilized FTE			1.3

Budget Request: Snowmobile Trails - Informational (0622)

By Fund Category	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025	FY 2025	Change
			Revised		Agency Request	Governors	
							From FY2024
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$768,817	\$1,271,666	\$1,420,845	\$1,460,416	\$1,460,416	\$1,460,416	\$0
Total	\$768,817	\$1,271,666	\$1,420,845	\$1,460,416	\$1,460,416	\$1,460,416	\$0
By Program	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025	FY 2025	Change
			Revised		Agency Request	Governors	From FY2024
Snowmobile Trails - Info	\$768,817	\$1,271,666	\$1,420,845	\$1,460,416	\$1,460,416	\$1,460,416	\$0
Total	\$768,817	\$1,271,666	\$1,420,845	\$1,460,416	\$1,460,416	\$1,460,416	\$0
By Object Expenditure	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025	FY 2025	Change
Personnel Costs			Revised		Agency Request	Governors	From FY2024
	\$255,832	\$437,265	\$457,770	\$496,064	\$496,064	\$496,064	\$0
Salaries	\$198,977	\$350,203	\$370,790	\$399,465	\$399,465	\$399,465	\$0
Benefits	\$56,855	\$87,062	\$86,980	\$96,599	\$96,599	\$96,599	\$0
Operating Expenditures	FY 2022 Actual	FY 2023 Actual	FY 2023 Budget	FY 2024 Budget	FY 2025	FY 2025	Change
			Revised		Agency Request	Governors	From FY2024
	\$512,985	\$834,401	\$963,075	\$964,352	\$964,352	\$964,352	\$0
Travel	\$35,828	\$47,316	\$61,754	\$61,754	\$61,754	\$61,754	\$0
Contractual Services	\$96,702	\$125,900	\$140,071	\$141,348	\$141,348	\$141,348	\$0
Supplies	\$116,252	\$316,062	\$184,750	\$184,750	\$184,750	\$184,750	\$0
Grants	\$110,518	\$169,214	\$312,500	\$312,500	\$312,500	\$312,500	\$0
Capital Outlay	\$153,684	\$172,936	\$264,000	\$264,000	\$264,000	\$264,000	\$0
Other Expenses and Budgeted Operating Transfers Out	\$0	\$2,973	\$0	\$0	\$0	\$0	\$0
Total	\$768,817	\$1,271,666	\$1,420,845	\$1,460,416	\$1,460,416	\$1,460,416	\$0
Full-Time Equivalent (FTE)	4.61	7.81	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	\$1,460,416	0.0%	0.0%	100.0%

Revenues and Statistics: Snowmobile Trails - Informational (0622)

Revenues	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Estimated FY 2025
Gas Tax Refunds	\$340,725	\$339,920	\$369,915	\$370,000
Snowmobile License	\$87,696	\$89,986	\$90,000	\$90,000
3% Initial Registration Fee	\$260,486	\$365,772	\$322,000	\$322,000
Interest	\$15,635	\$8,431	\$8,000	\$8,000
Contract Grooming	\$3,656	\$19,108	\$20,000	\$20,000
Other	\$156,096	\$30,670	\$103,000	\$18,000
Performance Indicators	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Estimated FY 2025
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week

Department of Game, Fish and Parks - Snowmobile Trails - Informational

	Agency Request		Governor's Rec		JCA Recommended				
	General	Total	General	Total	FTE	General	Federal	Other	Total
1 FY 2025 Base Appropriation	\$0	\$1,460,416	\$0	\$1,460,416	9.1	\$0	\$0	\$1,460,416	\$1,460,416
2 FY 2025 Total	\$0	\$1,460,416	\$0	\$1,460,416	9.1	\$0	\$0	\$1,460,416	\$1,460,416
3 Change from FY 2024 Appropriation	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0
4 % Change from FY 2024 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	\$496,064	\$496,064
7 Operating Expenses	\$0	\$0	\$964,352	\$964,352
8 Total	\$0	\$0	\$1,460,416	\$1,460,416
9 F.T.E				9.1

Governor's Recommended Budget

Budget History

FY 2024 Budget	General	Federal	Other	Total	FTE
Parks and Rec Inflationary Increases	\$0	\$8,750	\$540,450	\$549,200	0.00
Bond/Lease Payment Adjustments	(\$2,027)	\$0	\$0	(\$2,027)	0.00
Parks and Rec Salaries	\$0	\$0	\$220,000	\$220,000	0.00
Parks and Rec Capital Projects	\$0	\$644,554	(\$6,446,000)	(\$5,801,446)	0.00
Wildlife Operations Adjustments	\$0	(\$2,148,562)	\$348,439	(\$1,800,123)	0.00
Wildlife Capital Projects	\$0	\$2,990,200	(\$421,725)	\$2,568,475	0.00
Totals	(\$2,027)	\$1,494,942	(\$5,758,836)	(\$4,265,921)	0.00

Session 2023 Supplemental and Special Appropriations	Bill	General	Federal	Other	Total	FTE
No Changes						
Totals		\$0	\$0	\$0	\$0	0.00

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

FY 2023 Budget		General	Federal	Other	Total	FTE	
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	
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		Bill	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	
Totals		(\$590)	\$518,301	\$9,159,216	\$9,676,927	0.00	
Session 2021 Supplemental and Special Appropriations		Bill	General	Federal	Other	Total	FTE
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	