

GAME, FISH, AND PARKS

06 GAME, FISH, AND PARKS

Mission:

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

LEGAL CITATION: SDCL 1-39; 40-36; Title 41 and SDCL 42-8.

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 5,125,686	\$ 6,098,568	\$ 6,296,089	\$ 6,280,153	\$ 6,280,153	(\$ 15,936)
Federal Funds	22,500,764	26,130,341	25,158,248	27,292,835	25,792,835	634,587
Other Funds	46,777,988	48,116,370	57,140,838	61,629,389	58,829,389	1,688,551
Total	<u>\$ 74,404,438</u>	<u>\$ 80,345,279</u>	<u>\$ 88,595,175</u>	<u>\$ 95,202,377</u>	<u>\$ 90,902,377</u>	<u>\$ 2,307,202</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 28,713,979	\$ 29,394,899	\$ 32,732,926	\$ 32,732,926	\$ 32,732,926	\$ 0
Operating Expenses	45,690,459	50,950,381	55,862,249	62,469,451	58,169,451	2,307,202
Total	<u>\$ 74,404,438</u>	<u>\$ 80,345,279</u>	<u>\$ 88,595,175</u>	<u>\$ 95,202,377</u>	<u>\$ 90,902,377</u>	<u>\$ 2,307,202</u>
Staffing Level FTE:	555.0	552.2	578.9	578.9	578.9	0.0

GAME, FISH, AND PARKS

0601 Administration

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	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 948,094	\$ 933,050	\$ 959,850	\$ 959,444	\$ 959,444	(\$ 406)
Federal Funds	0	0	0	0	0	0
Other Funds	1,871,600	2,235,488	3,263,534	3,263,534	3,263,534	0
Total	<u>\$ 2,819,694</u>	<u>\$ 3,168,538</u>	<u>\$ 4,223,384</u>	<u>\$ 4,222,978</u>	<u>\$ 4,222,978</u>	<u>(\$ 406)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,376,347	\$ 1,590,902	\$ 2,258,995	\$ 2,258,995	\$ 2,258,995	\$ 0
Operating Expenses	1,443,347	1,577,636	1,964,389	1,963,983	1,963,983	(406)
Total	<u>\$ 2,819,694</u>	<u>\$ 3,168,538</u>	<u>\$ 4,223,384</u>	<u>\$ 4,222,978</u>	<u>\$ 4,222,978</u>	<u>(\$ 406)</u>
Staffing Level FTE:	18.2	21.3	27.6	27.6	27.6	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
PERFORMANCE INDICATORS				
Engineering:				
Projects Greater/Less than \$15,000	51/82	167/17	170/20	170/20
Consultant Contracts	13	24	25	25
Section 10-404 Permits	18	9	10	10

GAME, FISH, AND PARKS

0610 Wildlife - Info

Mission:

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	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	15,276,304	17,967,228	17,742,428	17,947,306	17,947,306	204,878
Other Funds	26,185,230	26,529,684	30,344,086	30,438,141	30,438,141	94,055
Total	\$ 41,461,534	\$ 44,496,913	\$ 48,086,514	\$ 48,385,447	\$ 48,385,447	\$ 298,933
EXPENDITURE DETAIL:						
Personal Services	\$ 17,532,252	\$ 17,701,510	\$ 19,152,401	\$ 19,152,401	\$ 19,152,401	\$ 0
Operating Expenses	23,929,282	26,795,402	28,934,113	29,233,046	29,233,046	298,933
Total	\$ 41,461,534	\$ 44,496,913	\$ 48,086,514	\$ 48,385,447	\$ 48,385,447	\$ 298,933
Staffing Level FTE:	291.0	288.2	294.0	294.0	294.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	28,607,909	30,913,988	31,275,000	31,775,000
Interest	76,424	122,626	125,000	120,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	334,965	284,956	285,000	285,000
Miscellaneous Receipts	1,192,902	614,788	525,000	500,000
Animal Damage Control Fund:				
Counties	305,192	303,081	305,000	305,000
Game, Fish, and Parks' Fund	910,551	906,872	910,000	920,000
Other	25,000		25,000	25,000
Total	31,522,943	33,216,311	33,520,000	34,000,000

PERFORMANCE INDICATORS

Taxes Paid	\$1,292,099	\$1,400,029	1,450,000	1,450,000
Acres of Public Land Managed	281,394	282,475	282,475	282,475
Acres of Trees and Shrubs Planted	30	29	30	30
Acres of Food and Cover Planted	4,085	3,596	4,000	4,000
Acres of Noxious Weed Controlled	15,414	17,486	17,000	17,000
Lakes and Streams Stocked	200	200	200	200
Lake Management Plans Completed	40	40	40	40
Lake Surveys	130	130	130	130
Creel Surveys Conducted	10	10	10	10
Warm/Cool Water Fish				
Eggs Collected	120,000,000	120,000,000	120,000,000	120,000,000
Fry/Fingerling (Millions)/Adults Stocked	90/3/75,075	90/3/75,075	90/3/70,075	90/3/70,075
Cold Water Fish (Trout/Salmon)	250,000/220,000	250,000/220,000	250,000/220,000	250,000/220,000
Habitat and Access:				
Acres of Walk-In Areas	1,389,734	1,392,000	1,400,000	1,400,000
Acres of Woody Habitat	118	115	120	120
Acres of Food Plots	9,314	10,127	10,000	10,000

GAME, FISH, AND PARKS

0612 Wildlife -Development/Improvement - Info

Mission:

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	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	1,093,750	868,750	1,078,250	3,052,350	1,552,350	474,100
Other Funds	418,250	261,250	694,335	3,559,785	1,479,785	785,450
Total	\$ 1,512,000	\$ 1,130,000	\$ 1,772,585	\$ 6,612,135	\$ 3,032,135	\$ 1,259,550
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,512,000	1,130,000	1,772,585	6,612,135	3,032,135	1,259,550
Total	\$ 1,512,000	\$ 1,130,000	\$ 1,772,585	\$ 6,612,135	\$ 3,032,135	\$ 1,259,550
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

0620 State Parks and Recreation

Mission:

South Dakota Game, Fish and Parks provides sustainable outdoor recreational opportunities through responsible management of our state's parks, fisheries and wildlife by fostering partnerships, cultivating stewardship and safely connecting people with the outdoors.

	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 4,177,592	\$ 5,165,518	\$ 5,336,239	\$ 5,320,709	\$ 5,320,709	(\$ 15,530)
Federal Funds	3,068,960	2,841,339	3,642,620	3,620,429	3,620,429	(22,191)
Other Funds	13,623,681	14,476,379	15,478,523	15,787,476	15,787,476	308,953
Total	\$ 20,870,233	\$ 22,483,236	\$ 24,457,382	\$ 24,728,614	\$ 24,728,614	\$ 271,232
EXPENDITURE DETAIL:						
Personal Services	\$ 9,534,812	\$ 9,830,405	\$ 10,923,938	\$ 10,923,938	\$ 10,923,938	\$ 0
Operating Expenses	11,335,421	12,652,831	13,533,444	13,804,676	13,804,676	271,232
Total	\$ 20,870,233	\$ 22,483,236	\$ 24,457,382	\$ 24,728,614	\$ 24,728,614	\$ 271,232
Staffing Level FTE:	239.1	242.0	248.2	248.2	248.2	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Park Entrance License Receipts	6,221,067	7,470,679	7,260,678	7,320,678
Camping Receipts	7,917,721	8,722,187	8,696,687	8,696,687
Firewood & Picnic Shelter Reservations	17,049	19,386	17,000	17,000
Motorboat Fuel	1,516,834	1,985,362	1,985,362	1,985,362
Boat License	1,387,233	1,480,281	1,611,217	1,611,217
Timber Sales	148,388	78,046	78,000	60,000
Bison Sales	529,149	391,693	471,000	800,000
Big Game Licenses	129,095	44,716	225,000	130,000
Promotion Fees	453,837	496,410	518,000	518,000
Miscellaneous	1,014,968	986,295	1,010,987	1,053,987
Total	19,335,341	21,675,055	21,873,931	22,192,931

PERFORMANCE INDICATORS

Visitations:				
Custer State Park	1,717,726	1,942,361	1,943,000	1,943,000
Nature Areas	143,768	144,460	145,000	145,000
Lakeside Use Areas	798,824	873,489	874,000	874,000
Total Visitations	7,605,595	7,509,840	7,617,000	7,617,000
Camping Units (Nights of Camping)	299,044	0	287,000	287,000
Annual Park Entrance License	112,291	3,389,163	3,499,667	3,504,667
Daily Park Entrance License	112,343	4,081,516	4,348,821	4,348,821
CSP Buffalo Over Winter/Sold at Auction	860/223	900/194	960/203	960/395
CSP Timber Acres Harvested	895	1709	900	750
CSP Timber Stand Improvement	782	715	550	800

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0621 State Parks and Recreation - Dev/Imp

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	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	2,829,750	4,388,644	2,694,950	2,672,750	2,672,750 (22,200)
Other Funds	3,956,451	3,865,548	6,053,657	7,251,750	6,531,750	478,093
Total	<u>\$ 6,786,201</u>	<u>\$ 8,254,192</u>	<u>\$ 8,748,607</u>	<u>\$ 9,924,500</u>	<u>\$ 9,204,500</u>	<u>\$ 455,893</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	6,786,201	8,254,192	8,748,607	9,924,500	9,204,500	455,893
Total	<u>\$ 6,786,201</u>	<u>\$ 8,254,192</u>	<u>\$ 8,748,607</u>	<u>\$ 9,924,500</u>	<u>\$ 9,204,500</u>	<u>\$ 455,893</u>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

GAME, FISH, AND PARKS

0622 Snowmobile Trails - Info

Mission:

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	ACTUAL FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	232,000	64,380	0	0	0	0
Other Funds	722,776	748,021	1,306,703	1,328,703	1,328,703	22,000
Total	\$ 954,776	\$ 812,401	\$ 1,306,703	\$ 1,328,703	\$ 1,328,703	\$ 22,000
EXPENDITURE DETAIL:						
Personal Services	\$ 270,568	\$ 272,082	\$ 397,592	\$ 397,592	\$ 397,592	\$ 0
Operating Expenses	684,208	540,319	909,111	931,111	931,111	22,000
Total	\$ 954,776	\$ 812,401	\$ 1,306,703	\$ 1,328,703	\$ 1,328,703	\$ 22,000
Staffing Level FTE:	6.7	0.6	9.1	9.1	9.1	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
REVENUES				
Gas Tax Refunds	363,935	433,440	406,805	428,750
Snowmobile License	120,848	115,409	115,000	122,500
3% Initial Registration Fee	314,317	352,481	365,000	365,000
Interest	11,927	14,335	14,000	14,000
Five-Day Permits	13,920	11,349	12,000	12,000
Contract Grooming	14,000	10,908	13,000	13,000
Other	2,434	1,664	5,000	5,000
Total	841,381	939,586	930,805	960,250

PERFORMANCE INDICATORS				
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	1,513	1,556	1,556	1,556
Grant-in-Aid Agreements - Sponsors	15	15	15	15
Grooming Machines Operating	18	18	18	18