

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 6,098,568	\$ 6,296,085	\$ 6,283,359	\$ 6,162,707	\$ 6,162,707	(\$ 120,652)
Federal Funds	26,130,341	26,241,980	25,798,292	27,579,962	27,579,962	1,781,670
Other Funds	48,116,370	56,011,970	58,938,260	59,391,238	59,391,238	452,978
Total	\$ 80,345,279	\$ 88,550,035	\$ 91,019,911	\$ 93,133,907	\$ 93,133,907	\$ 2,113,996
EXPENDITURE DETAIL:						
Personal Services	\$ 29,394,899	\$ 31,989,027	\$ 32,769,431	\$ 32,769,431	\$ 32,769,431	\$ 0
Operating Expenses	50,950,381	56,561,009	58,250,480	60,364,476	60,364,476	2,113,996
Total	\$ 80,345,279	\$ 88,550,035	\$ 91,019,911	\$ 93,133,907	\$ 93,133,907	\$ 2,113,996
Staffing Level FTE:	557.6	565.5	578.9	578.9	578.9	0.0

GAME, FISH, AND PARKS

0601 Administration

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 933,050	\$ 959,850	\$ 960,218	\$ 963,590	\$ 963,590	\$ 3,372
Federal Funds	0	0	0	0	0	0
Other Funds	2,235,488	2,784,738	3,277,143	3,277,143	3,277,143	0
Total	\$ 3,168,538	\$ 3,744,588	\$ 4,237,361	\$ 4,240,733	\$ 4,240,733	\$ 3,372
EXPENDITURE DETAIL:						
Personal Services	\$ 1,590,902	\$ 1,845,292	\$ 2,262,082	\$ 2,262,082	\$ 2,262,082	\$ 0
Operating Expenses	1,577,636	1,899,296	1,975,279	1,978,651	1,978,651	3,372
Total	\$ 3,168,538	\$ 3,744,588	\$ 4,237,361	\$ 4,240,733	\$ 4,240,733	\$ 3,372
Staffing Level FTE:	21.3	23.5	27.6	27.6	27.6	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Engineering:				
Projects Greater/Less than \$15,000	167/17	121/13	150/20	150/10
Consultant Contracts	24	24	25	25
Section 10-404 Permits	9	15	10	10

GAME, FISH, AND PARKS

0610 Wildlife - Info

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	17,967,228	19,291,790	17,952,138	17,912,663	17,912,663	(39,475)
Other Funds	26,529,684	29,463,285	30,511,762	30,971,625	30,971,625	459,863
Total	\$ 44,496,913	\$ 48,755,074	\$ 48,463,900	\$ 48,884,288	\$ 48,884,288	\$ 420,388
EXPENDITURE DETAIL:						
Personal Services	\$ 17,701,510	\$ 19,067,844	\$ 19,173,467	\$ 19,173,467	\$ 19,173,467	\$ 0
Operating Expenses	26,795,402	29,687,231	29,290,433	29,710,821	29,710,821	420,388
Total	\$ 44,496,913	\$ 48,755,074	\$ 48,463,900	\$ 48,884,288	\$ 48,884,288	\$ 420,388
Staffing Level FTE:	288.2	289.5	294.0	294.0	294.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	30,913,988	30,115,916	28,369,190	29,091,630
Interest	122,626	173,975	175,000	150,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	284,956	84,048	100,000	100,000
Miscellaneous Receipts	614,788	1,274,413	860,000	885,000
Animal Damage Control Fund:				
Counties	303,081	295,094	300,000	300,000
Game, Fish, and Parks' Fund	906,872	963,277	1,090,000	1,115,000
Other		25,000	25,000	25,000
Total	33,216,311	33,001,723	30,989,190	31,736,630

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
PERFORMANCE INDICATORS				
Taxes Paid	\$1,371,635	\$1,422,796	\$1,450,000	\$1,460,000
Acres of Public Land Managed	282,475	283,564	283,564	283,564
Acres of Trees and Shrubs Planted	29	29	30	30
Acres of Food and Cover Planted	3,596	3,621	4,000	4,000
Acres of Noxious Weed Controlled	17,486	10,892	17,000	17,000
Lakes and Streams Stocked	200	240	200	200
Lake Management Plans Completed	40	40	40	40
Lake Surveys	130	214	130	130
Creel Surveys Conducted	10	15	10	10
Warm/Cool Water Fish				
Eggs Collected	120,000,000	102,000,000	120,000,000	120,000,000
Fry/Fingerling (Millions)/Adults Stocked	90/3/75,075	42/3/45,000	90/3/70,075	90/3/70,000
Cold Water Fish (Trout/Salmon)	250,000/220,000	211,000/280,000	250,000/320,000	250,000/320,000
Habitat and Access:				
Acres of Walk-In Areas	1,392,000	1,331,000	1,400,000	1,400,000
Acres of Woody Habitat	115	155	160	160
Acres of Food Plots	10,127	9,517	10,000	10,000

GAME, FISH, AND PARKS

0612 Wildlife -Development/Improvement - Info

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	868,750	1,078,250	1,552,350	2,775,570	2,775,570	1,223,220
Other Funds	261,250	694,335	1,479,785	904,775	904,775	(575,010)
Total	\$ 1,130,000	\$ 1,772,585	\$ 3,032,135	\$ 3,680,345	\$ 3,680,345	\$ 648,210
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,130,000	1,772,585	3,032,135	3,680,345	3,680,345	648,210
Total	\$ 1,130,000	\$ 1,772,585	\$ 3,032,135	\$ 3,680,345	\$ 3,680,345	\$ 648,210
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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 5,165,518	\$ 5,336,235	\$ 5,323,141	\$ 5,199,117	\$ 5,199,117	(\$ 124,024)
Federal Funds	2,841,339	3,076,990	3,621,054	3,705,979	3,705,979	84,925
Other Funds	14,476,379	15,900,587	15,808,621	16,330,496	16,330,496	521,875
Total	\$ 22,483,236	\$ 24,313,813	\$ 24,752,816	\$ 25,235,592	\$ 25,235,592	\$ 482,776
EXPENDITURE DETAIL:						
Personal Services	\$ 9,830,405	\$ 10,762,783	\$ 10,936,068	\$ 10,936,068	\$ 10,936,068	\$ 0
Operating Expenses	12,652,831	13,551,030	13,816,748	14,299,524	14,299,524	482,776
Total	\$ 22,483,236	\$ 24,313,813	\$ 24,752,816	\$ 25,235,592	\$ 25,235,592	\$ 482,776
Staffing Level FTE:	242.0	245.6	248.2	248.2	248.2	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Park Entrance License Receipts	7,470,679	7,924,694	8,057,626	8,091,326
Camping Receipts	8,722,187	8,875,053	9,131,918	9,379,791
Picnic Shelter Reservations	19,386	17,263	17,000	17,000
Motorboat Fuel	1,985,362	1,985,362	2,055,060	2,055,060
Boat License	1,480,281	1,707,048	1,611,217	1,611,217
Timber Sales	78,046	121,564	75,000	75,000
Bison Sales	391,693	771,549	720,000	800,000
Big Game Licenses	99,361	104,698	120,698	120,698
Promotion Fees	496,410	531,534	532,000	532,000
Miscellaneous	986,295	1,085,150	946,555	989,555
Total	21,729,700	23,123,915	23,267,074	23,671,647

PERFORMANCE INDICATORS				
Visitations:				
Custer State Park	1,942,361	1,940,905	1,943,000	1,943,000
Nature Areas	144,460	156,919	155,000	155,000
Lakeside Use Areas	873,489	1,010,986	894,433	894,433
Total Visitations	7,509,840	7,729,787	7,557,443	7,557,443
Camping Units (Nights of Camping)	322,226	333,982	333,000	333,000
Annual Park Entrance License	124,639	121,521	121,000	121,000
Daily Park Entrance License	388,978	366,445	370,000	370,000
CSP Buffalo Over Winter/Sold at Auction	900/194	863/254	900/220	920/250

GAME, FISH, AND PARKS

0621 State Parks and Recreation - Dev/Imp

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	4,388,644	2,694,950	2,672,750	3,185,750	3,185,750	513,000
Other Funds	3,865,548	6,053,657	6,531,750	6,600,000	6,600,000	68,250
Total	<u>\$ 8,254,192</u>	<u>\$ 8,748,607</u>	<u>\$ 9,204,500</u>	<u>\$ 9,785,750</u>	<u>\$ 9,785,750</u>	<u>\$ 581,250</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	8,254,192	8,748,607	9,204,500	9,785,750	9,785,750	581,250
Total	<u>\$ 8,254,192</u>	<u>\$ 8,748,607</u>	<u>\$ 9,204,500</u>	<u>\$ 9,785,750</u>	<u>\$ 9,785,750</u>	<u>\$ 581,250</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:

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	64,380	100,000	0	0	0	0
Other Funds	748,021	1,115,368	1,329,199	1,307,199	1,307,199	(22,000)
Total	\$ 812,401	\$ 1,215,368	\$ 1,329,199	\$ 1,307,199	\$ 1,307,199	(\$ 22,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 272,082	\$ 313,108	\$ 397,814	\$ 397,814	\$ 397,814	\$ 0
Operating Expenses	540,319	902,260	931,385	909,385	909,385	(22,000)
Total	\$ 812,401	\$ 1,215,368	\$ 1,329,199	\$ 1,307,199	\$ 1,307,199	(\$ 22,000)
Staffing Level FTE:	6.1	6.9	9.1	9.1	9.1	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
REVENUES				
Gas Tax Refunds	433,440	406,805	399,245	400,000
Snowmobile License	115,409	112,669	113,000	113,000
3% Initial Registration Fee	352,481	281,101	280,000	280,000
Interest	14,335	17,636	14,000	14,000
Five-Day Permits	11,349	14,290	14,000	14,000
Contract Grooming	10,908	8,603	15,000	15,000
Other	1,664	71,095	35,000	35,000
Total	939,586	912,199	870,245	871,000

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	1,556	1,556	1,619	1,600
Grant-in-Aid Agreements - Sponsors	15	15	15	15
Grooming Machines Operating	18	18	18	18