

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 6,296,085	\$ 6,317,898	\$ 6,202,703	\$ 6,208,568	\$ 6,208,568	\$ 5,865
Federal Funds	26,241,980	24,820,964	27,647,235	27,472,083	27,472,083	(175,152)
Other Funds	56,011,970	57,919,893	59,755,815	60,192,779	60,192,779	436,964
Total	<u>\$ 88,550,035</u>	<u>\$ 89,058,755</u>	<u>\$ 93,605,753</u>	<u>\$ 93,873,430</u>	<u>\$ 93,873,430</u>	<u>\$ 267,677</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 31,989,027	\$ 33,182,813	\$ 33,174,729	\$ 33,752,045	\$ 33,752,045	\$ 577,316
Operating Expenses	56,561,009	55,875,942	60,431,024	60,121,385	60,121,385	(309,639)
Total	<u>\$ 88,550,035</u>	<u>\$ 89,058,755</u>	<u>\$ 93,605,753</u>	<u>\$ 93,873,430</u>	<u>\$ 93,873,430</u>	<u>\$ 267,677</u>
Staffing Level FTE:	565.5	570.8	578.9	580.9	580.9	2.0

GAME, FISH, AND PARKS

0601 Administration

Mission:

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	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 959,850	\$ 968,570	\$ 964,674	\$ 964,912	\$ 964,912	\$ 238
Federal Funds	0	0	0	0	0	0
Other Funds	2,784,738	3,011,312	3,317,987	3,317,987	3,317,987	0
Total	<u>\$ 3,744,588</u>	<u>\$ 3,979,882</u>	<u>\$ 4,282,661</u>	<u>\$ 4,282,899</u>	<u>\$ 4,282,899</u>	<u>\$ 238</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,845,292	\$ 2,088,764	\$ 2,289,618	\$ 2,289,618	\$ 2,289,618	\$ 0
Operating Expenses	1,899,296	1,891,118	1,993,043	1,993,281	1,993,281	238
Total	<u>\$ 3,744,588</u>	<u>\$ 3,979,882</u>	<u>\$ 4,282,661</u>	<u>\$ 4,282,899</u>	<u>\$ 4,282,899</u>	<u>\$ 238</u>
Staffing Level FTE:	23.5	26.0	27.6	27.6	27.6	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
Engineering:				
Projects Greater/Less than \$15,000	121/13	120/17	120/10	120/10
Consultant Contracts	24	23	20	20
Section 10-404 Permits	15	11	10	10

GAME, FISH, AND PARKS

0610 Wildlife - Info

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	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	19,291,790	17,635,848	17,968,170	18,321,900	18,321,900	353,730
Other Funds	29,463,285	29,263,506	31,187,900	30,938,927	30,938,927	(248,973)
Total	\$ 48,755,074	\$ 46,899,353	\$ 49,156,070	\$ 49,260,827	\$ 49,260,827	\$ 104,757
EXPENDITURE DETAIL:						
Personal Services	\$ 19,067,844	\$ 19,552,170	\$ 19,409,643	\$ 19,640,759	\$ 19,640,759	\$ 231,116
Operating Expenses	29,687,231	27,347,183	29,746,427	29,620,068	29,620,068	(126,359)
Total	\$ 48,755,074	\$ 46,899,353	\$ 49,156,070	\$ 49,260,827	\$ 49,260,827	\$ 104,757
Staffing Level FTE:	289.5	291.9	294.0	294.0	294.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	30,115,916	28,303,483	28,647,330	29,519,855
Interest	173,975	196,564	150,000	150,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	84,048	237,369	200,000	200,000
Miscellaneous Receipts	1,274,413	619,998	700,000	700,000
Animal Damage Control Fund:				
Counties	295,094	302,516	300,000	300,000
Game, Fish, and Parks' Fund	963,277	1,320,228	1,400,000	1,500,000
Other	25,000	33,772	25,000	25,000
Total	33,001,723	31,083,930	31,492,330	32,464,855

PERFORMANCE INDICATORS				
Taxes Paid	\$1,422,796	\$1,454,543	\$1,460,000	\$1,460,000
Acres of Public Land Managed	283,564	284,523	284,523	284,523
Acres of Trees and Shrubs Planted	29	64	30	30
Acres of Food and Cover Planted	3,621	3,538	4,000	4,000
Acres of Noxious Weed Controlled	10,892	10,630	17,000	17,000
Lakes and Streams Stocked	240	200	200	200
Lake Management Plans Completed	40	40	40	40
Lake Surveys	214	130	130	130
Creel Surveys Conducted	15	10	10	10
Warm/Cool Water Fish				
Eggs Collected	102,000,000	120,000,000	120,000,000	120,000,000
Fry/Fingerling (Millions)/Adults Stocked	42/3/45,000	90/3/70,075	90/3/70,000	90/3/70,000
Cold Water Fish (Trout/Salmon)	211,000/280,000	250,000/320,000	250,000/320,000	250,000/320,000
Habitat and Access:				
Acres of Walk-In Areas	1,331,000	1,355,000	1,400,000	1,400,000
Acres of Woody Habitat	155	140	160	160
Acres of Food Plots	9,517	10,604	10,000	10,000

GAME, FISH, AND PARKS

0612 Wildlife -Development/Improvement - Info

Mission:

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	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	1,078,250	1,552,350	2,775,570	1,427,250	1,427,250 (1,348,320)
Other Funds	694,335	1,479,785	904,775	600,750	600,750 (304,025)
Total	<u>\$ 1,772,585</u>	<u>\$ 3,032,135</u>	<u>\$ 3,680,345</u>	<u>\$ 2,028,000</u>	<u>\$ 2,028,000</u>	<u>(\$ 1,652,345)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	1,772,585	3,032,135	3,680,345	2,028,000	2,028,000 (1,652,345)
Total	<u>\$ 1,772,585</u>	<u>\$ 3,032,135</u>	<u>\$ 3,680,345</u>	<u>\$ 2,028,000</u>	<u>\$ 2,028,000</u>	<u>(\$ 1,652,345)</u>
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:

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	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 5,336,235	\$ 5,349,328	\$ 5,238,029	\$ 5,243,656	\$ 5,243,656	\$ 5,627
Federal Funds	3,076,990	2,960,017	3,717,745	3,975,683	3,975,683	257,938
Other Funds	15,900,587	16,724,041	16,433,055	17,168,392	17,168,392	735,337
Total	\$ 24,313,813	\$ 25,033,385	\$ 25,388,829	\$ 26,387,731	\$ 26,387,731	\$ 998,902
EXPENDITURE DETAIL:						
Personal Services	\$ 10,762,783	\$ 11,211,770	\$ 11,073,194	\$ 11,419,394	\$ 11,419,394	\$ 346,200
Operating Expenses	13,551,030	13,821,615	14,315,635	14,968,337	14,968,337	652,702
Total	\$ 24,313,813	\$ 25,033,385	\$ 25,388,829	\$ 26,387,731	\$ 26,387,731	\$ 998,902
Staffing Level FTE:	245.6	245.7	248.2	250.2	250.2	2.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Park Entrance License Receipts	7,924,694	8,200,162	8,091,326	8,091,326
Camping Receipts	8,875,053	9,191,622	9,379,791	9,431,791
Picnic Shelter Reservations	17,263	14,262	15,000	15,000
Motorboat Fuel	1,985,362	1,989,517	1,989,000	1,989,000
Boat License	1,707,048	1,690,413	1,700,000	1,700,000
Timber Sales	121,564	533,543		
Bison Sales	771,549	663,913	600,000	700,000
Big Game Licenses	104,698	123,724	120,000	120,000
Promotion Fees	531,534	552,035	552,200	552,200
Miscellaneous	1,085,150	731,226	730,000	730,000
Total	23,123,915	23,690,417	23,177,317	23,329,317

PERFORMANCE INDICATORS

Visitations:				
Custer State Park	1,940,905	1,937,129	2,000,000	2,000,000
Nature Areas	156,919	124,938	140,000	140,000
Lakeside Use Areas	1,010,986	1,114,271	1,000,000	1,000,000
Total Visitations	7,729,787	7,646,131	7,643,000	7,643,000
Camping Units (Nights of Camping)	333,982	335,720	335,000	335,000
Annual Park Entrance License	121,521	131,343	131,000	131,000
Daily Park Entrance License	366,445	350,943	350,000	350,000
CSP Buffalo Over Winter/Sold at Auction	863/254	900/250	900/250	900/320

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0621 State Parks and Recreation - Dev/Imp

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	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	2,694,950	2,672,750	3,185,750	3,747,250	3,747,250	561,500
Other Funds	6,053,657	6,531,750	6,600,000	6,840,625	6,840,625	240,625
Total	<u>\$ 8,748,607</u>	<u>\$ 9,204,500</u>	<u>\$ 9,785,750</u>	<u>\$ 10,587,875</u>	<u>\$ 10,587,875</u>	<u>\$ 802,125</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	8,748,607	9,204,500	9,785,750	10,587,875	10,587,875	802,125
Total	<u>\$ 8,748,607</u>	<u>\$ 9,204,500</u>	<u>\$ 9,785,750</u>	<u>\$ 10,587,875</u>	<u>\$ 10,587,875</u>	<u>\$ 802,125</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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	100,000	0	0	0	0	0
Other Funds	1,115,368	909,501	1,312,098	1,326,098	1,326,098	14,000
Total	\$ 1,215,368	\$ 909,501	\$ 1,312,098	\$ 1,326,098	\$ 1,326,098	\$ 14,000
EXPENDITURE DETAIL:						
Personal Services	\$ 313,108	\$ 330,109	\$ 402,274	\$ 402,274	\$ 402,274	\$ 0
Operating Expenses	902,260	579,391	909,824	923,824	923,824	14,000
Total	\$ 1,215,368	\$ 909,501	\$ 1,312,098	\$ 1,326,098	\$ 1,326,098	\$ 14,000
Staffing Level FTE:	6.9	7.2	9.1	9.1	9.1	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Gas Tax Refunds	406,805	399,245	382,935	382,935
Snowmobile License	112,669	110,697	108,000	108,000
3% Initial Registration Fee	281,101	249,344	240,000	240,000
Interest	17,636	15,878	14,000	14,000
Five-Day Permits	14,290	23,960	15,000	15,000
Contract Grooming	8,603	18,420	15,000	15,000
Other	71,095	43,147	35,000	35,000
Total	912,199	860,691	809,935	809,935

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	1,619	1,518	1,518
Grant-in-Aid Agreements - Sponsors	15	15	15	15
Grooming Machines Operating	18	18	18	18