

GAME, FISH, AND PARKS

06 GAME, FISH, AND PARKS

MISSION:

To perpetuate, conserve, manage, protect, and enhance South Dakota's wildlife resources, parks, and outdoor recreational opportunities for the use, benefit, and enjoyment of the people of this state and its visitors; and, to give the highest priority to the welfare of this state's wildlife and parks, and their environment, in planning and decisions.

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

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 6,335,976	\$ 5,799,022	\$ 5,114,128	\$ 5,070,493	\$ 5,087,556	(\$ 26,572)
Federal Funds	19,589,888	20,412,648	23,179,164	21,370,482	21,379,151	(1,800,013)
Other Funds	40,602,034	44,400,287	54,232,376	51,414,817	51,383,573	(2,848,803)
Total	\$ 66,527,899	\$ 70,611,957	\$ 82,525,668	\$ 77,855,792	\$ 77,850,280	(\$ 4,675,388)
EXPENDITURE DETAIL:						
Personal Services	\$ 24,320,353	\$ 25,198,989	\$ 25,660,055	\$ 25,713,839	\$ 25,771,077	\$ 111,022
Operating Expenses	42,207,545	45,412,968	56,865,613	52,141,953	52,079,203	(4,786,410)
Total	\$ 66,527,899	\$ 70,611,957	\$ 82,525,668	\$ 77,855,792	\$ 77,850,280	(\$ 4,675,388)
Staffing Level FTE:	552.5	556.1	565.6	568.1	563.6	(2.0)

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0600 Conservation Reserve Enhancement

MISSION:

To provide a state general fund appropriation for lease payments to the South Dakota Building Authority under the provisions of 1988 Session Laws, Chapters 50, 52, 129, and 379.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,154,547	\$ 341,988	\$ 106,975	\$ 75,000	\$ 75,000	(\$ 31,975)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,154,547	\$ 341,988	\$ 106,975	\$ 75,000	\$ 75,000	(\$ 31,975)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	1,154,547	341,988	106,975	75,000	75,000	(31,975)
Total	\$ 1,154,547	\$ 341,988	\$ 106,975	\$ 75,000	\$ 75,000	(\$ 31,975)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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0601 Administration

MISSION:

To provide administrative and technical support to the department's line divisions to enable them to provide the optimum in consumptive recreation, resource management, and informed use and enjoyment of the state's natural resources.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 1,153,621	\$ 1,152,961	\$ 1,152,711	\$ 1,149,811	\$ 1,150,254	(\$ 2,457)
Federal Funds	0	0	0	0	0	0
Other Funds	2,958,871	2,898,635	3,113,663	3,113,663	3,122,717	9,054
Total	\$ 4,112,492	\$ 4,051,596	\$ 4,266,374	\$ 4,263,474	\$ 4,272,971	\$ 6,597
EXPENDITURE DETAIL:						
Personal Services	\$ 1,640,970	\$ 1,659,737	\$ 1,661,368	\$ 1,661,368	\$ 1,670,865	\$ 9,497
Operating Expenses	2,471,522	2,391,859	2,605,006	2,602,106	2,602,106	(2,900)
Total	\$ 4,112,492	\$ 4,051,596	\$ 4,266,374	\$ 4,263,474	\$ 4,272,971	\$ 6,597
Staffing Level FTE:	26.1	25.6	25.1	25.1	25.1	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
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PERFORMANCE INDICATORS

Engineering:				
Projects Greater/Less than \$15,000	106/71	83/110	100/100	100/100
Consultant Contracts	17	27	30	30
Section 10-404 Permits	18	29	30	30
Licensing - Big Game Applications				
West River Rifle Deer	22,880	21,791	22,000	22,500
East River Rifle Deer	40,845	38,629	39,000	40,000
Black Hills Rifle Deer	14,986	14,999	15,000	15,000
Rifle Antelope	10,779	12,378	11,000	11,000
Black Hills Rifle Elk	14,603	14,976	15,000	15,000
Prairie Elk	2,032	2,313	2,100	2,100
CSP Rifle "Any" Elk	12,569	13,066	13,000	13,000
CSP Rifle "Antlerless" Elk	4,384	4,547	4,500	4,500
Big Horn Sheep	4,105	4,484	4,500	4,500

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0610 Wildlife - Info

MISSION:

To maintain maximum wildlife populations compatible with available habitat, recreational demands, and the public interest.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	11,119,041	9,597,735	11,444,035	14,325,533	14,331,894	2,887,859
Other Funds	23,610,051	27,088,411	26,531,414	25,695,245	25,680,310	(851,104)
Total	\$ 34,729,092	\$ 36,686,146	\$ 37,975,449	\$ 40,020,778	\$ 40,012,204	\$ 2,036,755
EXPENDITURE DETAIL:						
Personal Services	\$ 14,142,700	\$ 14,635,635	\$ 14,997,811	\$ 14,997,811	\$ 15,051,837	\$ 54,026
Operating Expenses	20,586,391	22,050,511	22,977,638	25,022,967	24,960,367	1,982,729
Total	\$ 34,729,092	\$ 36,686,146	\$ 37,975,449	\$ 40,020,778	\$ 40,012,204	\$ 2,036,755
Staffing Level FTE:	279.6	280.8	291.2	291.2	289.2	(2.0)

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	27,732,579	28,098,498	27,904,455	25,719,600
Interest	955,940	1,130,908	500,000	500,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	234,747	451,588	400,000	400,000
Miscellaneous Receipts	783,875	1,083,562	585,000	585,000
Animal Damage Control Fund:				
Counties	317,356	287,006	300,000	300,000
Game, Fish, and Parks' Fund	634,712	574,012	600,000	600,000
Other	200,000	292,045	150,000	150,000
Total	30,929,209	31,987,619	30,509,455	28,324,600

PERFORMANCE INDICATORS				
Taxes Paid	\$741,700	\$794,694	\$800,000	\$800,000
Acres of Public Land Managed	291,000	291,000	291,000	290,000
Acres of Trees and Shrubs Planted	40	40	50	55
Acres of Noxious Weed Controlled	15,154	16,000	20,000	20,000
Lake Surveys	100	100	115	115
Warm/Cool Water Fish				
Eggs Collected	100,000,000	77,200,000	130,000,000	170,000,000
Fry/Fingerling (Millions)/Adults Stocked	65/2/300,000	50/3/26,562	70/3/100,000	80/2/100,000
Cold Water Fish (Trout/Salmon)	300,000/200,000	207,447/253,351	300,000/200,000	250,000/200,000
Pheasants for Everyone:				
Acres of Walk-In Areas	1,152,653	1,201,430	1,250,000	1,300,000
Acres of Woody Habitat	269	1,500	1,750	1,750
Acres of Food Plots	11,287	12,500	12,500	12,500

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0612 Wildlife -Development/Improvement - Info

MISSION:

To improve, replace, and construct new facilities necessary to the efficient accomplishment of the objectives of the Division of Wildlife.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	2,218,750	4,106,244	1,058,719	1,005,000	1,005,000	(53,719)
Other Funds	1,141,250	458,734	8,848,156	5,151,000	5,151,000	(3,697,156)
Total	\$ 3,360,000	\$ 4,564,978	\$ 9,906,875	\$ 6,156,000	\$ 6,156,000	(\$ 3,750,875)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	3,360,000	4,564,978	9,906,875	6,156,000	6,156,000	(3,750,875)
Total	\$ 3,360,000	\$ 4,564,978	\$ 9,906,875	\$ 6,156,000	\$ 6,156,000	(\$ 3,750,875)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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0620 State Parks and Recreation

MISSION:

To provide diverse outdoor recreational opportunities; to act as a catalyst for a growing tourism economy; to preserve the resources with which we are entrusted; and, to accomplish this mission through efficient, responsive, and environmentally-sensitive management, and constructive communication with those we serve.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 3,825,633	\$ 4,101,898	\$ 3,854,442	\$ 3,845,682	\$ 3,862,302	\$ 7,860
Federal Funds	1,785,522	1,815,651	2,719,690	2,831,849	2,834,157	114,467
Other Funds	9,907,180	10,697,502	11,010,134	11,262,900	11,236,485	226,351
Total	\$ 15,518,335	\$ 16,615,051	\$ 17,584,266	\$ 17,940,431	\$ 17,932,944	\$ 348,678
EXPENDITURE DETAIL:						
Personal Services	\$ 8,192,175	\$ 8,523,098	\$ 8,668,317	\$ 8,722,101	\$ 8,714,764	\$ 46,447
Operating Expenses	7,326,160	8,091,953	8,915,949	9,218,330	9,218,180	302,231
Total	\$ 15,518,335	\$ 16,615,051	\$ 17,584,266	\$ 17,940,431	\$ 17,932,944	\$ 348,678
Staffing Level FTE:	237.9	239.7	240.2	242.7	240.2	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Park Entrance License Receipts	4,107,950	4,311,131	4,730,000	4,841,000
Camping Receipts	4,028,448	4,879,162	5,005,000	5,079,000
Firewood & Picnic Shelter Reservations	90,882	129,350	130,000	130,000
Motorboat Fuel	1,487,455	1,493,985	1,577,000	1,600,000
Boat License	789,839	824,240	1,020,000	1,040,000
Timber Sales	225,311	54,623	8,500	9,000
Bison Sales	315,353	308,810	291,000	295,000
Big Game Licenses	157,230	134,585	173,000	155,000
Concession Franchise Fees	251,203	1,277,642	1,354,000	1,505,000
Promotion Fees	313,895	372,718	362,000	377,000
Miscellaneous	601,722	1,390,667	664,000	1,086,000
Total	12,369,288	15,176,913	15,314,500	16,117,000

PERFORMANCE INDICATORS

Visitations:

Custer State Park	1,697,265	1,729,256	1,730,000	1,740,000
Other State Parks	864,839	912,850	913,000	915,000
Lewis & Clark Recreation Area	930,364	941,358	942,000	945,000
Other Recreation Areas	2,660,807	2,883,175	2,900,000	2,910,000
Nature Areas	121,876	124,113	125,000	125,000
Lakeside Use Areas	971,263	1,048,176	1,050,000	1,050,000
Total Visitations	7,371,201	7,638,828	7,660,000	7,685,000
Camping Units (Nights of Camping)	227,643	241,194	246,000	248,400
Annual Park Entrance License	97,912	100,956	105,000	105,000
Daily Park Entrance License	380,008	406,620	410,000	410,000
CSP Timber Harvested (CCF)	9,498	1,058	1,540	3,460
CSP Buffalo Over Winter/Sold at Auction	810,215	842,370	898,336	950,240
CSP Timber Acres Harvested	1,445	135	275	505

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0621 State Parks and Recreation - Dev/Imp

MISSION:

To construct park facilities within the State Park System to meet the recreational demands of the public; to renovate and replace existing park facilities in need of major repair through scheduled preventative maintenance; to administer South Dakota's annual federal Land and Water Conservation Fund apportionment for park development to state and local projects; to administer all other federal aid programs for the division, including Federal Aid in Sport Fish Restoration (Dingell-Johnson), Bureau of Reclamation Cost Sharing, and Coast Guard Cost Sharing; and, to coordinate all division land transfers.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 202,175	\$ 202,175	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	4,422,237	4,772,943	7,856,720	2,973,100	2,973,100	(4,883,620)
Other Funds	2,263,956	2,420,325	3,436,550	4,809,050	4,809,050	1,372,500
Total	\$ 6,888,368	\$ 7,395,443	\$ 11,293,270	\$ 7,782,150	\$ 7,782,150	(\$ 3,511,120)
EXPENDITURE DETAIL:						
Personal Services	\$ 55,111	\$ 50,862	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	6,833,258	7,344,581	11,293,270	7,782,150	7,782,150	(3,511,120)
Total	\$ 6,888,368	\$ 7,395,443	\$ 11,293,270	\$ 7,782,150	\$ 7,782,150	(\$ 3,511,120)
Staffing Level FTE:	1.0	1.0	0.0	0.0	0.0	0.0

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0622 Snowmobile Trails - Info

MISSION:

To develop and maintain a statewide system of safe snowmobile trails and areas; to coordinate trail activities with the various land managers; to establish uniform criteria for designated trails; and, to provide trail information to users.

	ACTUAL FY 2008	ACTUAL FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDED FY 2011	RECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	44,339	120,075	100,000	235,000	235,000	135,000
Other Funds	720,727	836,680	1,292,459	1,382,959	1,384,011	91,552
Total	\$ 765,066	\$ 956,755	\$ 1,392,459	\$ 1,617,959	\$ 1,619,011	\$ 226,552
EXPENDITURE DETAIL:						
Personal Services	\$ 289,398	\$ 329,657	\$ 332,559	\$ 332,559	\$ 333,611	\$ 1,052
Operating Expenses	475,668	627,098	1,059,900	1,285,400	1,285,400	225,500
Total	\$ 765,066	\$ 956,755	\$ 1,392,459	\$ 1,617,959	\$ 1,619,011	\$ 226,552
Staffing Level FTE:	7.9	9.0	9.1	9.1	9.1	0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES				
Two-Year Snowmobile License	128,970	122,539	140,000	120,000
Gas Tax Refunds	350,927	336,353	340,000	350,000
Interest	66,670	87,449	40,000	60,000
Five-Day Nonresident Permits	18,140	19,480	10,000	10,000
3% Initial Registration Fee	231,742	289,640	240,000	230,000
Contract Grooming	14,000	14,000	18,000	18,000
Total	810,449	869,461	788,000	788,000

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	1,269	1,263	1,263	1,265
Grant-in-Aid Agreements - Sponsors	13	14	14	13
Grooming Machines Operating	15	16	16	16