

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 5,111,159	\$ 5,154,455	\$ 4,677,282	\$ 4,255,328	\$ 4,339,315	(\$ 337,967)
Federal Funds	19,606,519	29,510,708	27,736,059	23,935,344	24,097,001	(3,639,058)
Other Funds	55,170,494	51,046,448	49,629,993	49,691,576	50,522,732	892,739
Total	\$ 79,888,171	\$ 85,711,612	\$ 82,043,334	\$ 77,882,248	\$ 78,959,048	(\$ 3,084,286)
EXPENDITURE DETAIL:						
Personal Services	\$ 24,841,299	\$ 25,564,778	\$ 25,581,802	\$ 25,464,170	\$ 26,508,143	\$ 926,341
Operating Expenses	55,046,873	60,146,834	56,461,532	52,418,078	52,450,905	(4,010,627)
Total	\$ 79,888,171	\$ 85,711,612	\$ 82,043,334	\$ 77,882,248	\$ 78,959,048	(\$ 3,084,286)
Staffing Level FTE:	552.4	556.2	563.1	563.1	563.1	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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 1,152,711	\$ 1,150,254	\$ 1,154,520	\$ 910,216	\$ 915,846	(\$ 238,674)
Federal Funds	1,058,719	2,640,602	0	0	0	0
Other Funds	3,490,116	3,208,850	3,077,843	3,077,843	3,166,325	88,482
Total	\$ 5,701,546	\$ 6,999,706	\$ 4,232,363	\$ 3,988,059	\$ 4,082,171	(\$ 150,192)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,618,208	\$ 1,647,552	\$ 1,652,569	\$ 1,652,569	\$ 1,737,799	\$ 85,230
Operating Expenses	4,083,337	5,352,155	2,579,794	2,335,490	2,344,372	(235,422)
Total	\$ 5,701,546	\$ 6,999,706	\$ 4,232,363	\$ 3,988,059	\$ 4,082,171	(\$ 150,192)
Staffing Level FTE:	25.7	26.0	25.1	25.1	25.1	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
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PERFORMANCE INDICATORS

Engineering:				
Projects Greater/Less than \$15,000	109/162	127/122	76/113	77/87
Consultant Contracts	47	48	50	50
Section 10-404 Permits	18	18	20	20
Licensing - Big Game Applications				
West River Rifle Deer	21,791	23,797	24,000	24,000
East River Rifle Deer	38,483	38,576	38,575	38,575
Black Hills Rifle Deer	14,788	13,667	13,500	13,500
Rifle Antelope	15,271	13,291	13,000	13,000
Black Hills Rifle Elk	14,976	14,910	14,800	14,800
Prairie Elk	2,314	2,576	2,500	2,500
CSP Rifle "Any" Elk	13,066	12,881	12,800	12,800
CSP Rifle "Antlerless" Elk	4,548	4,418	4,400	4,400
Big Horn Sheep	4,484	4,693	4,700	4,700

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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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	11,483,012	17,811,460	14,092,989	14,940,199	15,072,712	979,723
Other Funds	27,925,474	27,811,701	25,809,567	25,922,357	26,433,037	623,470
Total	\$ 39,408,486	\$ 45,623,160	\$ 39,902,556	\$ 40,862,556	\$ 41,505,749	\$ 1,603,193
EXPENDITURE DETAIL:						
Personal Services	\$ 14,371,699	\$ 14,951,420	\$ 14,828,816	\$ 14,828,816	\$ 15,453,228	\$ 624,412
Operating Expenses	25,036,787	30,671,740	25,073,740	26,033,740	26,052,521	978,781
Total	\$ 39,408,486	\$ 45,623,160	\$ 39,902,556	\$ 40,862,556	\$ 41,505,749	\$ 1,603,193
Staffing Level FTE:	277.6	280.6	286.7	286.7	286.7	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	28,206,377	26,481,650	26,760,275	
Interest	1,043,810	1,000,000	1,000,000	
Boat Licenses	70,000	70,000	70,000	
Rent - Department Property	324,836	400,000	400,000	
Miscellaneous Receipts	935,192	485,000	485,000	
Animal Damage Control Fund:				
Counties	323,035	300,000	300,000	
Game, Fish, and Parks' Fund	646,070	600,000	600,000	
Other	290,299	150,000	150,000	
Total	31,839,619	29,486,650	29,765,275	0

PERFORMANCE INDICATORS

Taxes Paid	\$894,585	\$1,000,543	\$1,000,000	\$1,000,000
Acres of Public Land Managed	291,000	290,000	291,000	291,000
Acres of Trees and Shrubs Planted	50	55	60	60
Acres of Food and Cover Planted	12,500	12,500	13,000	13,000
Acres of Noxious Weed Controlled	20,000	20,000	20,000	20,000
Lakes and Streams Stocked	200	200	200	200
Lake Management Plans Completed	40	40	40	40
Lake Surveys	115	115	115	115
Creel Surveys Conducted	20	20	15	15
Warm/Cool Water Fish				
Eggs Collected	130,000,000	170,000,000	180,000,000	180,000,000
Fry/Fingerling (Millions)/Adults Stocked	70/3/100,000	80/2/100,000	90/3/100,000	90/3/100,000
Cold Water Fish (Trout/Salmon)	300,000/200,000	250,000/200,000	350,000/220,000	350,000/220,000
Pheasants for Everyone:				
Acres of Walk-In Areas	1,250,000	1,300,000	1,300,000	1,300,000
Acres of Woody Habitat	1,750	1,750	1,750	1,750
Acres of Food Plots	12,500	12,500	12,500	12,500

GAME, FISH, AND PARKS

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	419,604	2,466,000	2,483,850	2,483,850	17,850
Other Funds	8,417,487	2,654,493	2,890,000	1,797,950	1,797,950	(1,092,050)
Total	\$ 8,417,487	\$ 3,074,097	\$ 5,356,000	\$ 4,281,800	\$ 4,281,800	(\$ 1,074,200)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	8,417,487	3,074,097	5,356,000	4,281,800	4,281,800	(1,074,200)
Total	\$ 8,417,487	\$ 3,074,097	\$ 5,356,000	\$ 4,281,800	\$ 4,281,800	(\$ 1,074,200)
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:

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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 3,854,442	\$ 4,004,201	\$ 3,522,762	\$ 3,345,112	\$ 3,423,469	(\$ 99,293)
Federal Funds	2,796,298	2,732,253	2,988,420	2,991,420	3,020,564	32,144
Other Funds	10,709,716	11,362,799	12,416,515	12,328,183	12,546,391	129,876
Total	\$ 17,360,456	\$ 18,099,253	\$ 18,927,697	\$ 18,664,715	\$ 18,990,424	\$ 62,727
EXPENDITURE DETAIL:						
Personal Services	\$ 8,521,931	\$ 8,640,453	\$ 8,766,806	\$ 8,649,174	\$ 8,969,853	\$ 203,047
Operating Expenses	8,838,525	9,458,801	10,160,891	10,015,541	10,020,571	(140,320)
Total	\$ 17,360,456	\$ 18,099,253	\$ 18,927,697	\$ 18,664,715	\$ 18,990,424	\$ 62,727
Staffing Level FTE:	239.8	240.5	242.2	242.2	242.2	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Park Entrance License Receipts	4,865,536	5,051,796	5,100,000	5,180,000
Camping Receipts	5,346,082	5,448,542	5,535,000	5,957,000
Firewood & Picnic Shelter Reservations	151,292	134,011	135,000	135,000
Motorboat Fuel	1,577,022	1,504,549	1,486,439	1,500,000
Boat License	1,266,763	892,475	894,000	1,138,385
Timber Sales		67,313	3,000	6,000
Bison Sales	338,238	402,047	508,100	650,800
Big Game Licenses	159,350	148,095	110,000	110,000
Concession Franchise Fees	1,260,271	1,459,686	1,447,000	1,557,185
Promotion Fees	352,354	426,896	403,000	344,000
FEMA			222,000	2,130,000
Miscellaneous	559,188	519,279	442,000	442,000
Total	15,876,096	16,054,689	16,285,539	19,150,370

PERFORMANCE INDICATORS

Visitations:				
Custer State Park	1,828,072	1,795,415	1,810,000	1,820,000
Other State Parks	814,562	768,863	800,000	815,000
Lewis & Clark Recreation Area	947,546	926,737	940,000	950,000
Other Recreation Areas	3,052,523	2,915,925	3,000,000	3,100,000
Nature Areas	138,771	122,870	130,000	135,000
Lakeside Use Areas	1,004,034	939,521	950,000	955,000
Total Visitations	7,785,508	7,469,331	7,630,000	7,775,000
Camping Units (Nights of Camping)	253,683	253,591	258,155	281,000
Annual Park Entrance License	84,210	70,508	71,000	72,000
Daily Park Entrance License	414,062	335,104	340,000	344,000
CSP Buffalo Over Winter/Sold at Auction	802/233	866/210	925/239	925/239
CSP Timber Acres Harvested	772	330	350	520
CSP Timber Stand Improvement	304	153	740	550

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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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	4,169,335	5,704,728	8,113,650	3,444,875	3,444,875	(4,668,775)
Other Funds	3,436,850	4,809,050	4,219,050	5,199,325	5,199,325	980,275
Total	\$ 7,606,185	\$ 10,513,778	\$ 12,332,700	\$ 8,644,200	\$ 8,644,200	(\$ 3,688,500)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	7,606,185	10,513,778	12,332,700	8,644,200	8,644,200	(3,688,500)
Total	\$ 7,606,185	\$ 10,513,778	\$ 12,332,700	\$ 8,644,200	\$ 8,644,200	(\$ 3,688,500)
Staffing Level FTE:	0.0	0.0	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 2010	ACTUAL FY 2011	BUDGETED FY 2012	REQUESTED FY 2013	GOVERNOR'S RECOMMENDED FY 2013	RECOMMENDED INC/(DEC) FY 2013
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	99,155	202,063	75,000	75,000	75,000	0
Other Funds	1,190,850	1,199,555	1,217,018	1,365,918	1,379,704	162,686
Total	\$ 1,290,005	\$ 1,401,618	\$ 1,292,018	\$ 1,440,918	\$ 1,454,704	\$ 162,686
EXPENDITURE DETAIL:						
Personal Services	\$ 329,461	\$ 325,353	\$ 333,611	\$ 333,611	\$ 347,263	\$ 13,652
Operating Expenses	960,544	1,076,265	958,407	1,107,307	1,107,441	149,034
Total	\$ 1,290,005	\$ 1,401,618	\$ 1,292,018	\$ 1,440,918	\$ 1,454,704	\$ 162,686
Staffing Level FTE:	9.2	9.2	9.1	9.1	9.1	0.0

	ACTUAL FY 2010	ACTUAL FY 2011	ESTIMATED FY 2012	ESTIMATED FY 2013
REVENUES				
Two-Year Snowmobile License	200,815	131,122	175,000	
Gas Tax Refunds	377,905	359,700	350,000	
Interest	81,041	92,678	50,000	
Five-Day Nonresident Permits	9,960	10,666	10,000	
3% Initial Registration Fee	315,205	379,217	250,000	
Contract Grooming	12,251	21,735	14,000	
Other	11,076	30,386	10,000	
Total	1,008,253	1,025,504	859,000	0

PERFORMANCE INDICATORS				
Groomed Trail Miles - Black Hills	350	350	350	0
Black Hills Grooming Repetitions	5/week	5/week	5/week	0
Groomed Trail Miles - East River	1,263	1,265	1,265	0
Grant-in-Aid Agreements - Sponsors	14	13	13	0
Grooming Machines Operating	16	16	16	0