

# 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,154,455	\$ 4,842,635	\$ 4,339,315	\$ 4,329,037	\$ 4,329,037	(\$ 10,278)
Federal Funds	29,510,708	26,576,247	24,081,458	23,974,189	23,948,458	( 133,000)
Other Funds	51,046,448	49,107,464	50,557,010	48,203,189	47,946,223	( 2,610,787)
Total	\$ 85,711,612	\$ 80,526,346	\$ 78,977,783	\$ 76,506,415	\$ 76,223,718	(\$ 2,754,065)
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 25,564,778	\$ 26,762,857	\$ 26,558,947	\$ 26,903,263	\$ 26,558,947	\$ 0
Operating Expenses	60,146,834	53,763,489	52,418,836	49,603,152	49,664,771	( 2,754,065)
Total	\$ 85,711,612	\$ 80,526,346	\$ 78,977,783	\$ 76,506,415	\$ 76,223,718	(\$ 2,754,065)
Staffing Level FTE:	556.2	557.3	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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,150,254	\$ 1,156,042	\$ 915,846	\$ 910,897	\$ 910,897	(\$ 4,949)
Federal Funds	2,640,602	0	0	0	0	0
Other Funds	3,208,850	2,740,909	3,169,567	3,169,567	3,188,272	18,705
<b>Total</b>	<b>\$ 6,999,706</b>	<b>\$ 3,896,951</b>	<b>\$ 4,085,413</b>	<b>\$ 4,080,464</b>	<b>\$ 4,099,169</b>	<b>\$ 13,756</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,647,552	\$ 1,625,287	\$ 1,737,799	\$ 1,737,799	\$ 1,737,799	\$ 0
Operating Expenses	5,352,155	2,271,664	2,347,614	2,342,665	2,361,370	13,756
<b>Total</b>	<b>\$ 6,999,706</b>	<b>\$ 3,896,951</b>	<b>\$ 4,085,413</b>	<b>\$ 4,080,464</b>	<b>\$ 4,099,169</b>	<b>\$ 13,756</b>
<b>Staffing Level FTE:</b>	<b>26.0</b>	<b>23.6</b>	<b>25.1</b>	<b>25.1</b>	<b>25.1</b>	<b>0.0</b>

ACTUAL  
FY 2011

ACTUAL  
FY 2012

ESTIMATED  
FY 2013

ESTIMATED  
FY 2014

### PERFORMANCE INDICATORS

#### Engineering:

Projects Greater/Less than \$15,000	127/122	127/127	77/87	77/87
Consultant Contracts	48	28	30	30
Section 10-404 Permits	18	23	30	30

#### Licensing - Big Game Applications

West River Rifle Deer	23,797	24,402	24,500	24,500
East River Rifle Deer	38,576	36,082	36,500	36,500
Black Hills Rifle Deer	13,667	13,507	13,500	13,500
Rifle Antelope	13,291	10,226	11,000	11,000
Black Hills Rifle Elk	14,910	13,962	14,000	14,000
Prairie Elk	2,576	2,506	2,500	2,500
CSP Rifle "Any" Elk	12,881	12,060	12,200	12,200
Big Horn Sheep	4,693	4,854	4,900	5,000

# GAME, FISH, AND PARKS

## 0610 Wildlife - Info

### MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	17,811,460	13,058,520	15,056,908	15,686,514	15,660,194	603,286
Other Funds	27,811,701	25,911,856	26,460,990	26,724,177	26,683,045	222,055
<b>Total</b>	<b>\$ 45,623,160</b>	<b>\$ 38,970,376</b>	<b>\$ 41,517,898</b>	<b>\$ 42,410,691</b>	<b>\$ 42,343,239</b>	<b>\$ 825,341</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 14,951,420	\$ 15,943,900	\$ 15,504,032	\$ 15,604,176	\$ 15,504,032	\$ 0
Operating Expenses	30,671,740	23,026,476	26,013,866	26,806,515	26,839,207	825,341
<b>Total</b>	<b>\$ 45,623,160</b>	<b>\$ 38,970,376</b>	<b>\$ 41,517,898</b>	<b>\$ 42,410,691</b>	<b>\$ 42,343,239</b>	<b>\$ 825,341</b>
<b>Staffing Level FTE:</b>	<b>280.6</b>	<b>286.0</b>	<b>286.7</b>	<b>286.7</b>	<b>286.7</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Game, Fish, and Parks' Fund:				
License Sales	26,481,650	28,950,110	29,152,760	28,773,774
Interest	1,110,628	604,539	600,000	600,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	596,646	287,777	300,000	300,000
Miscellaneous Receipts	1,753,027	929,756	535,000	535,000
Animal Damage Control Fund:				
Counties	302,146	302,759	300,000	300,000
Game, Fish, and Parks' Fund	620,000	584,292	600,000	300,000
Other	150,000	37,150	25,000	25,000
<b>Total</b>	<b>31,084,097</b>	<b>31,766,383</b>	<b>31,582,760</b>	<b>30,903,774</b>

### PERFORMANCE INDICATORS

Taxes Paid	\$1,000,543	\$1,114,558	\$1,139,900	\$1,139,900
Acres of Public Land Managed	290,000	281,088	281,248	281,248
Acres of Trees and Shrubs Planted	55	55	60	60
Acres of Food and Cover Planted	12,500	13,250	13,250	13,250
Acres of Noxious Weed Controlled	20,000	26,000	26,000	26,000
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	15	15	15
Warm/Cool Water Fish				
Eggs Collected	170,000,000	180,000,000	180,000,000	180,000,000
Fry/Fingerling (Millions)/Adults Stocked	80/2/100,000	90/3/100,000	90/3/100,000	90/3/100,000
Cold Water Fish (Trout/Salmon)	250,000/200,000	350,000/220,000	350,000/220,000	350,000/220,000
Habitat and Access:				
Acres of Walk-In Areas	1,300,000	1,271,743	1,300,000	1,300,000
Acres of Woody Habitat	1,750	1,500	1,750	1,750
Acres of Food Plots	12,500	12,000	12,000	12,000

# **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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	419,604	2,466,000	2,483,850	1,731,000	1,731,000 (	752,850 )
Other Funds	2,654,493	2,890,000	1,797,950	887,000	887,000 (	910,950 )
Total	<u>\$ 3,074,097</u>	<u>\$ 5,356,000</u>	<u>\$ 4,281,800</u>	<u>\$ 2,618,000</u>	<u>\$ 2,618,000</u>	<u>(\$ 1,663,800 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,074,097	5,356,000	4,281,800	2,618,000	2,618,000 (	1,663,800 )
Total	<u>\$ 3,074,097</u>	<u>\$ 5,356,000</u>	<u>\$ 4,281,800</u>	<u>\$ 2,618,000</u>	<u>\$ 2,618,000</u>	<u>(\$ 1,663,800 )</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:

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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,004,201	\$ 3,686,593	\$ 3,423,469	\$ 3,418,140	\$ 3,418,140	(\$ 5,329)
Federal Funds	2,732,253	2,806,090	3,020,825	3,044,375	3,044,964	24,139
Other Funds	11,362,799	12,363,899	12,549,388	12,992,355	12,757,540	208,152
<b>Total</b>	<b>\$ 18,099,253</b>	<b>\$ 18,856,582</b>	<b>\$ 18,993,682</b>	<b>\$ 19,454,870</b>	<b>\$ 19,220,644</b>	<b>\$ 226,962</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,640,453	\$ 8,901,790	\$ 8,969,853	\$ 9,214,025	\$ 8,969,853	\$ 0
Operating Expenses	9,458,801	9,954,792	10,023,829	10,240,845	10,250,791	226,962
<b>Total</b>	<b>\$ 18,099,253</b>	<b>\$ 18,856,582</b>	<b>\$ 18,993,682</b>	<b>\$ 19,454,870</b>	<b>\$ 19,220,644</b>	<b>\$ 226,962</b>
<b>Staffing Level FTE:</b>	<b>240.5</b>	<b>240.0</b>	<b>242.2</b>	<b>242.2</b>	<b>242.2</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Park Entrance License Receipts	5,051,796	5,791,579	5,883,086	5,966,484
Camping Receipts	5,448,542	5,724,310	5,661,634	5,759,229
Firewood & Picnic Shelter Reservations	134,011	137,891	138,000	138,000
Motorboat Fuel	1,504,549	1,486,439	1,582,750	1,600,000
Boat License	892,475	777,855	1,049,465	1,141,352
Timber Sales	67,313	851	21,100	42,300
Bison Sales	402,047	447,397	544,800	480,700
Big Game Licenses	148,095	116,690	115,000	115,000
Concession Franchise Fees	1,459,686	1,359,172	1,549,000	1,554,000
Promotion Fees	426,896	402,317	418,000	424,000
Miscellaneous	519,279	682,131	602,000	602,000
<b>Total</b>	<b>16,054,689</b>	<b>16,926,632</b>	<b>17,564,835</b>	<b>17,823,065</b>

### PERFORMANCE INDICATORS

#### Visitations:

Custer State Park	1,795,415	1,804,800	1,810,000	1,810,000
Other State Parks	768,863	851,835	850,000	880,000
Lewis & Clark Recreation Area	926,737	946,571	950,000	950,000
Other Recreation Areas	2,915,925	3,018,276	3,050,000	3,060,000
Nature Areas	122,870	103,705	110,000	105,000
Lakeside Use Areas	939,521	957,564	960,000	960,000
<b>Total Visitations</b>	<b>7,469,331</b>	<b>7,682,751</b>	<b>7,730,000</b>	<b>7,765,000</b>
Camping Units (Nights of Camping)	253,591	260,031	265,000	266,000
Annual Park Entrance License	70,508	82,710	83,000	83,500
Daily Park Entrance License	335,104	273,739	275,000	276,000
CSP Buffalo Over Winter/Sold at Auction	866/210	868/212	850/262	886/234
CSP Timber Acres Harvested	330	600	747	877
CSP Timber Stand Improvement	153	676	740	400

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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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	5,704,728	8,113,651	3,444,875	3,224,300	3,224,300 (	220,575 )
Other Funds	4,809,050	4,219,050	5,199,325	3,221,700	3,221,700 (	1,977,625 )
<b>Total</b>	<b>\$ 10,513,778</b>	<b>\$ 12,332,701</b>	<b>\$ 8,644,200</b>	<b>\$ 6,446,000</b>	<b>\$ 6,446,000</b>	<b>(\$ 2,198,200 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	10,513,778	12,332,701	8,644,200	6,446,000	6,446,000 (	2,198,200 )
<b>Total</b>	<b>\$ 10,513,778</b>	<b>\$ 12,332,701</b>	<b>\$ 8,644,200</b>	<b>\$ 6,446,000</b>	<b>\$ 6,446,000</b>	<b>(\$ 2,198,200 )</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# GAME, FISH, AND PARKS

## 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 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	202,063	131,986	75,000	288,000	288,000	213,000
Other Funds	1,199,555	981,750	1,379,790	1,208,390	1,208,666	( 171,124 )
<b>Total</b>	<b>\$ 1,401,618</b>	<b>\$ 1,113,736</b>	<b>\$ 1,454,790</b>	<b>\$ 1,496,390</b>	<b>\$ 1,496,666</b>	<b>\$ 41,876</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 325,353	\$ 291,880	\$ 347,263	\$ 347,263	\$ 347,263	\$ 0
Operating Expenses	1,076,265	821,856	1,107,527	1,149,127	1,149,403	41,876
<b>Total</b>	<b>\$ 1,401,618</b>	<b>\$ 1,113,736</b>	<b>\$ 1,454,790</b>	<b>\$ 1,496,390</b>	<b>\$ 1,496,666</b>	<b>\$ 41,876</b>
<b>Staffing Level FTE:</b>	<b>9.2</b>	<b>7.7</b>	<b>9.1</b>	<b>9.1</b>	<b>9.1</b>	<b>0.0</b>

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
<b>REVENUES</b>				
Two-Year Snowmobile License	131,122	109,028	120,000	130,000
Gas Tax Refunds	359,700	427,460	408,238	400,000
Interest	92,678	55,508	50,000	50,000
Five-Day Nonresident Permits	10,666	23,322	10,000	10,000
3% Initial Registration Fee	379,217	354,485	287,000	340,000
Contract Grooming	21,735	6,383	14,000	14,000
Other	30,386		10,000	10,000
<b>Total</b>	<b>1,025,504</b>	<b>976,186</b>	<b>899,238</b>	<b>954,000</b>

<b>PERFORMANCE INDICATORS</b>				
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	1,265	1,211	1,211	1,211
Grant-in-Aid Agreements - Sponsors	13	14	14	14
Grooming Machines Operating	16	17	17	17