

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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 4,842,635	\$ 4,399,796	\$ 4,462,550	\$ 4,754,017	\$ 4,754,017	\$ 291,467
Federal Funds	26,576,247	20,969,499	24,177,217	23,279,419	23,279,438	(897,779)
Other Funds	49,107,464	51,684,866	49,417,949	49,844,646	49,873,274	455,325
Total	\$ 80,526,346	\$ 77,054,161	\$ 78,057,716	\$ 77,878,082	\$ 77,906,729	(\$ 150,987)
EXPENDITURE DETAIL:						
Personal Services	\$ 26,762,857	\$ 26,654,014	\$ 28,246,424	\$ 28,267,204	\$ 28,267,204	\$ 20,780
Operating Expenses	53,763,489	50,400,147	49,811,292	49,610,878	49,639,525	(171,767)
Total	\$ 80,526,346	\$ 77,054,161	\$ 78,057,716	\$ 77,878,082	\$ 77,906,729	(\$ 150,987)
Staffing Level FTE:	557.3	557.9	566.4	567.4	567.4	1.0

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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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 1,156,042	\$ 930,469	\$ 924,102	\$ 928,289	\$ 928,289	\$ 4,187
Federal Funds	0	0	0	0	0	0
Other Funds	2,740,909	2,679,057	3,288,278	3,288,278	3,293,361	5,083
Total	\$ 3,896,951	\$ 3,609,526	\$ 4,212,380	\$ 4,216,567	\$ 4,221,650	\$ 9,270
EXPENDITURE DETAIL:						
Personal Services	\$ 1,625,287	\$ 1,615,523	\$ 1,840,035	\$ 1,840,035	\$ 1,840,035	\$ 0
Operating Expenses	2,271,664	1,994,003	2,372,345	2,376,532	2,381,615	9,270
Total	\$ 3,896,951	\$ 3,609,526	\$ 4,212,380	\$ 4,216,567	\$ 4,221,650	\$ 9,270
Staffing Level FTE:	23.6	24.3	25.1	25.1	25.1	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
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PERFORMANCE INDICATORS

Engineering:				
Projects Greater/Less than \$15,000	127/127	190/116	110/90	77/87
Consultant Contracts	28	18	20	20
Section 10-404 Permits	23	28	30	30
Licensing - Big Game Applications				
West River Rifle Deer	24,402	25,428	25,000	25,000
East River Rifle Deer	36,082	36,617	36,700	36,700
Black Hills Rifle Deer	13,507	13,371	13,000	13,000
Rifle Antelope	10,226	8,136	8,200	8,200
Black Hills Rifle Elk	13,962	13,068	13,000	13,000
Prairie Elk	2,506	2,696	2,700	2,700
CSP Rifle "Any" Elk	12,060	11,127	11,000	11,000
Big Horn Sheep	4,854	4,987	5,000	5,000

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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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	13,058,520	12,243,310	15,849,291	15,865,182	15,865,182	15,891
Other Funds	25,911,856	27,816,242	27,709,621	27,388,041	27,403,360	(306,261)
Total	\$ 38,970,376	\$ 40,059,551	\$ 43,558,912	\$ 43,253,223	\$ 43,268,542	(\$ 290,370)
EXPENDITURE DETAIL:						
Personal Services	\$ 15,943,900	\$ 15,986,495	\$ 16,591,445	\$ 16,591,445	\$ 16,591,445	\$ 0
Operating Expenses	23,026,476	24,073,056	26,967,467	26,661,778	26,677,097	(290,370)
Total	\$ 38,970,376	\$ 40,059,551	\$ 43,558,912	\$ 43,253,223	\$ 43,268,542	(\$ 290,370)
Staffing Level FTE:	286.0	289.6	290.0	290.0	290.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	28,950,110	27,302,796	27,287,000	28,900,000
Interest	604,539	290,658	145,000	150,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	287,777	340,328	340,000	340,000
Miscellaneous Receipts	929,756	1,516,370	1,398,354	1,085,000
Animal Damage Control Fund:				
Counties	302,759	309,846	300,000	300,000
Game, Fish, and Parks' Fund	584,292	650,702	920,000	920,000
Other	37,150	47,377	25,000	25,000
Total	31,766,383	30,528,077	30,485,354	31,790,000

PERFORMANCE INDICATORS

Taxes Paid	\$1,114,558	\$1,166,754	\$1,200,000	\$1,245,000
Acres of Public Land Managed	281,088	281,358	281,358	281,358
Acres of Trees and Shrubs Planted	55	40	40	40
Acres of Food and Cover Planted	13,250	5,900	13,250	13,250
Acres of Noxious Weed Controlled	26,000	30,000	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	15	9	15	10
Warm/Cool Water Fish				
Eggs Collected	180,000,000	75,000,000	120,000,000	120,000,000
Fry/Fingerling (Millions)/Adults Stocked	90/3/100,000	50/3/75,000	90/3/100,000	90/3/100,000
Cold Water Fish (Trout/Salmon)	350,000/220,000	280,000/220,000	350,000/220,000	350,000/220,000
Habitat and Access:				
Acres of Walk-In Areas	1,271,743	1,277,000	1,300,000	1,300,000
Acres of Woody Habitat	1,500	125	1,750	1,750
Acres of Food Plots	12,000	10,000	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	2,466,000	2,483,850	1,731,000	1,093,750	1,093,750 (	637,250)
Other Funds	2,890,000	1,797,950	887,000	418,250	418,250 (	468,750)
Total	\$ 5,356,000	\$ 4,281,799	\$ 2,618,000	\$ 1,512,000	\$ 1,512,000 (	\$ 1,106,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	5,356,000	4,281,799	2,618,000	1,512,000	1,512,000 (	1,106,000)
Total	\$ 5,356,000	\$ 4,281,799	\$ 2,618,000	\$ 1,512,000	\$ 1,512,000 (	\$ 1,106,000)
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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 3,686,593	\$ 3,469,327	\$ 3,538,448	\$ 3,825,728	\$ 3,825,728	\$ 287,280
Federal Funds	2,806,090	2,647,364	3,084,626	3,258,737	3,258,756	174,130
Other Funds	12,363,899	13,021,636	13,087,482	13,615,759	13,623,985	536,503
Total	\$ 18,856,582	\$ 19,138,327	\$ 19,710,556	\$ 20,700,224	\$ 20,708,469	\$ 997,913
EXPENDITURE DETAIL:						
Personal Services	\$ 8,901,790	\$ 8,755,428	\$ 9,452,663	\$ 9,473,443	\$ 9,473,443	\$ 20,780
Operating Expenses	9,954,792	10,382,900	10,257,893	11,226,781	11,235,026	977,133
Total	\$ 18,856,582	\$ 19,138,327	\$ 19,710,556	\$ 20,700,224	\$ 20,708,469	\$ 997,913
Staffing Level FTE:	240.0	236.3	242.2	243.2	243.2	1.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Park Entrance License Receipts	5,791,579	6,031,653	6,110,000	6,110,000
Camping Receipts	5,724,310	5,946,313	6,462,000	6,653,000
Firewood & Picnic Shelter Reservations	92,607	44,185	45,000	45,000
Motorboat Fuel	1,486,439	1,585,438	1,498,081	1,500,000
Boat License	777,855	1,058,660	1,264,783	1,265,000
Timber Sales	851	17,176	110,000	130,000
Bison Sales	447,397	507,058	601,850	454,850
Big Game Licenses	116,690	90,660	90,180	95,000
Concession Franchise Fees	1,359,172	1,752,941	1,602,750	1,699,750
Promotion Fees	402,317	439,938	432,000	432,000
Miscellaneous	727,415	1,190,274	603,700	606,700
Total	16,926,632	18,664,296	18,820,344	18,991,300

PERFORMANCE INDICATORS

Visitations:

Custer State Park	1,804,800	1,773,954	1,775,000	1,775,000
Other State Parks	851,835	741,509	750,000	750,000
Lewis & Clark Recreation Area	946,571	1,022,484	1,025,000	1,025,000
Other Recreation Areas	3,018,276	3,490,494	3,500,000	3,500,000
Nature Areas	103,705	94,814	95,000	95,000
Lakeside Use Areas	957,564	968,682	970,000	970,000
Total Visitations	7,682,751	8,091,937	8,115,000	8,115,000
Camping Units (Nights of Camping)	260,031	265,754	268,200	268,200
Annual Park Entrance License	82,710	84,403	84,500	84,500
Daily Park Entrance License	273,739	281,922	282,000	282,000
CSP Buffalo Over Winter/Sold at Auction	868/212	829/258	835/324	855/238
CSP Timber Acres Harvested	600	1,353	1,500	1,500
CSP Timber Stand Improvement	676	541	833	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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	8,113,651	3,444,874	3,224,300	2,829,750	2,829,750	(394,550)
Other Funds	4,219,050	5,199,325	3,221,700	3,956,450	3,956,450	734,750
Total	\$ 12,332,701	\$ 8,644,199	\$ 6,446,000	\$ 6,786,200	\$ 6,786,200	\$ 340,200
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	12,332,701	8,644,199	6,446,000	6,786,200	6,786,200	340,200
Total	\$ 12,332,701	\$ 8,644,199	\$ 6,446,000	\$ 6,786,200	\$ 6,786,200	\$ 340,200
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 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	131,986	150,101	288,000	232,000	232,000 (	56,000)
Other Funds	981,750	1,170,656	1,223,868	1,177,868	1,177,868 (	46,000)
Total	\$ 1,113,736	\$ 1,320,758	\$ 1,511,868	\$ 1,409,868	\$ 1,409,868 (	\$ 102,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 291,880	\$ 296,568	\$ 362,281	\$ 362,281	\$ 362,281	\$ 0
Operating Expenses	821,856	1,024,190	1,149,587	1,047,587	1,047,587 (	102,000)
Total	\$ 1,113,736	\$ 1,320,758	\$ 1,511,868	\$ 1,409,868	\$ 1,409,868 (	\$ 102,000)
Staffing Level FTE:	7.7	7.6	9.1	9.1	9.1	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
Gas Tax Refunds	427,460	408,238	401,198	400,000
Snowmobile License	109,028	89,510	130,000	130,000
3% Initial Registration Fee	354,485	387,047	350,000	350,000
Interest	55,508	33,925	30,000	25,000
Five-Day Permits	23,322	1,675	10,000	10,000
Contract Grooming	6,383	14,000	14,000	14,000
Other		49,096	38,000	13,000
Total	976,186	983,491	973,198	942,000

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	1,211	1,455	1,455	1,455
Grant-in-Aid Agreements - Sponsors	14	15	15	15
Grooming Machines Operating	17	18	18	18