

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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 4,399,796	\$ 4,757,632	\$ 4,940,790	\$ 5,076,347	\$ 5,076,347	\$ 135,557
Federal Funds	20,969,499	21,463,430	23,538,588	26,121,681	26,121,681	2,583,093
Other Funds	51,684,866	45,938,057	51,180,024	51,098,777	51,098,777	(81,247)
Total	\$ 77,054,161	\$ 72,159,119	\$ 79,659,402	\$ 82,296,805	\$ 82,296,805	\$ 2,637,403
EXPENDITURE DETAIL:						
Personal Services	\$ 26,654,014	\$ 28,191,584	\$ 29,940,652	\$ 29,996,652	\$ 29,996,652	\$ 56,000
Operating Expenses	50,400,147	43,967,535	49,718,750	52,300,153	52,300,153	2,581,403
Total	\$ 77,054,161	\$ 72,159,119	\$ 79,659,402	\$ 82,296,805	\$ 82,296,805	\$ 2,637,403
Staffing Level FTE:	557.9	551.6	567.4	568.4	568.4	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 930,469	\$ 927,271	\$ 948,094	\$ 946,064	\$ 946,064	(\$ 2,030)
Federal Funds	0	0	0	0	0	0
Other Funds	2,679,057	2,766,948	3,400,196	2,275,721	2,275,721	(1,124,475)
Total	\$ 3,609,526	\$ 3,694,219	\$ 4,348,290	\$ 3,221,785	\$ 3,221,785	(\$ 1,126,505)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,615,523	\$ 1,706,014	\$ 1,956,519	\$ 1,691,894	\$ 1,691,894	(\$ 264,625)
Operating Expenses	1,994,003	1,988,205	2,391,771	1,529,891	1,529,891	(861,880)
Total	\$ 3,609,526	\$ 3,694,219	\$ 4,348,290	\$ 3,221,785	\$ 3,221,785	(\$ 1,126,505)
Staffing Level FTE:	24.3	23.4	25.1	20.1	20.1	(5.0)

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
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PERFORMANCE INDICATORS

Engineering:				
Projects Greater/Less than \$15,000	190/116	81/56	77/87	77/87
Consultant Contracts	18	29	20	20
Section 10-404 Permits	28	10	30	30
Licensing - Big Game Applications				
West River Rifle Deer	25,428	33,169	34,000	34,000
East River Rifle Deer	36,617	43,371	44,000	44,000
Black Hills Rifle Deer	13,371	14,773	15,000	15,000
Rifle Antelope	8,136	8,612	8,600	8,600
Black Hills Rifle Elk	13,068	15,872	15,750	15,750
Prairie Elk	2,696	3,207	3,200	3,200
CSP Rifle "Any" Elk	11,127	11,740	12,000	12,000
Big Horn Sheep	4,987	5,527	5,527	5,500

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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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	12,243,310	13,487,468	16,081,250	17,286,759	17,286,759	1,205,509
Other Funds	27,816,242	24,538,700	28,203,485	29,243,201	29,243,201	1,039,716
Total	\$ 40,059,551	\$ 38,026,169	\$ 44,284,735	\$ 46,529,960	\$ 46,529,960	\$ 2,245,225
EXPENDITURE DETAIL:						
Personal Services	\$ 15,986,495	\$ 16,854,139	\$ 17,577,551	\$ 17,842,176	\$ 17,842,176	\$ 264,625
Operating Expenses	24,073,056	21,172,029	26,707,184	28,687,784	28,687,784	1,980,600
Total	\$ 40,059,551	\$ 38,026,169	\$ 44,284,735	\$ 46,529,960	\$ 46,529,960	\$ 2,245,225
Staffing Level FTE:	289.6	286.2	290.0	295.0	295.0	5.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	27,302,796	27,791,476	29,014,301	30,058,816
Interest	290,658	140,145	140,000	150,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	340,328	300,443	325,000	325,000
Miscellaneous Receipts	1,516,370	1,112,580	1,085,000	1,100,000
Animal Damage Control Fund:				
Counties	309,846	295,629	300,000	300,000
Game, Fish, and Parks' Fund	650,702	902,856	920,000	920,000
Other	47,377	25,000	25,000	25,000
Total	30,528,077	30,638,129	31,879,301	32,948,816

PERFORMANCE INDICATORS				
Taxes Paid	\$1,166,754	\$1,250,802	\$1,300,000	\$1,300,000
Acres of Public Land Managed	281,358	281,358	281,358	281,667
Acres of Trees and Shrubs Planted	40	51	40	40
Acres of Food and Cover Planted	5,900	13,725	13,250	14,000
Acres of Noxious Weed Controlled	30,000	15,050	26,000	26,000
Lakes and Streams Stocked	200	200	200	200
Lake Management Plans Completed	40	40	40	40
Lake Surveys	115	146	130	130
Creel Surveys Conducted	9	9	10	10
Warm/Cool Water Fish				
Eggs Collected	75,000,000	152,264,000	120,000,000	120,000,000
Fry/Fingerling (Millions)/Adults Stocked	50/3/75,000	73/3/24,000	90/3/75,000	90/3/75,000
Cold Water Fish (Trout/Salmon)	280,000/220,000	240,000/220,000	250,000/220,000	250,000/220,000
Habitat and Access:				
Acres of Walk-In Areas	1,277,000	1,270,000	1,300,000	1,300,000
Acres of Woody Habitat	125	186	1,750	200
Acres of Food Plots	10,000	9,434	12,000	10,000

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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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	2,483,850	1,731,000	1,093,750	868,750	868,750 (225,000)
Other Funds	1,797,950	887,000	418,250	261,250	261,250 (157,000)
Total	\$ 4,281,799	\$ 2,618,000	\$ 1,512,000	\$ 1,130,000	\$ 1,130,000 (\$ 382,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	4,281,799	2,618,000	1,512,000	1,130,000	1,130,000 (382,000)
Total	\$ 4,281,799	\$ 2,618,000	\$ 1,512,000	\$ 1,130,000	\$ 1,130,000 (\$ 382,000)
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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 3,469,327	\$ 3,783,361	\$ 3,992,696	\$ 4,130,283	\$ 4,130,283	\$ 137,587
Federal Funds	2,647,364	2,691,077	3,301,838	3,401,559	3,401,559	99,721
Other Funds	13,021,636	13,559,869	14,007,311	14,309,386	14,309,386	302,075
Total	\$ 19,138,327	\$ 20,034,307	\$ 21,301,845	\$ 21,841,228	\$ 21,841,228	\$ 539,383
EXPENDITURE DETAIL:						
Personal Services	\$ 8,755,428	\$ 9,339,524	\$ 10,027,981	\$ 10,083,981	\$ 10,083,981	\$ 56,000
Operating Expenses	10,382,900	10,694,783	11,273,864	11,757,247	11,757,247	483,383
Total	\$ 19,138,327	\$ 20,034,307	\$ 21,301,845	\$ 21,841,228	\$ 21,841,228	\$ 539,383
Staffing Level FTE:	236.3	234.2	243.2	244.2	244.2	1.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Camping Receipts	5,946,313	7,188,624	7,165,549	7,165,549
Firewood & Picnic Shelter Reservations	44,185	17,084	17,255	17,255
Motorboat Fuel	1,585,438	1,498,081	1,513,062	1,513,062
Boat License	1,058,660	1,314,132	1,327,273	1,327,273
Timber Sales	17,176	146,928	148,397	148,397
Bison Sales	507,058	645,095	651,546	651,546
Big Game Licenses	90,660	96,044	97,004	97,004
Promotion Fees	439,938	426,929	431,198	431,198
Miscellaneous	1,190,274	1,455,489	1,470,044	1,470,044
Total	10,879,702	12,788,406	12,821,328	12,821,328

PERFORMANCE INDICATORS

Visitations:				
Custer State Park	1,773,954	1,765,488	1,783,143	1,783,143
Nature Areas	94,814	165,332	166,985	166,985
Lakeside Use Areas	968,682	638,833	645,221	645,221
Total Visitations	8,091,937	8,115,000	8,115,000	8,115,000
Camping Units (Nights of Camping)	265,754	286,020	287,000	287,000
Annual Park Entrance License	84,403	88,666	84,500	84,500
Daily Park Entrance License	281,922	243,951	282,000	282,000
CSP Buffalo Over Winter/Sold at Auction	829/258	791/325	837/261	837/261
CSP Timber Acres Harvested	1,353	800	1,500	1,500
CSP Timber Stand Improvement	541	312	400	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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 47,000	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	3,444,874	3,224,300	2,829,750	4,388,613	4,388,613	1,558,863
Other Funds	5,199,325	3,221,700	3,956,450	3,823,887	3,823,887	(132,563)
Total	\$ 8,644,199	\$ 6,493,000	\$ 6,786,200	\$ 8,212,500	\$ 8,212,500	\$ 1,426,300
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	8,644,199	6,493,000	6,786,200	8,212,500	8,212,500	1,426,300
Total	\$ 8,644,199	\$ 6,493,000	\$ 6,786,200	\$ 8,212,500	\$ 8,212,500	\$ 1,426,300
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 2013	ACTUAL FY 2014	BUDGETED FY 2015	REQUESTED FY 2016	GOVERNOR'S RECOMMENDED FY 2016	RECOMMENDED INC/(DEC) FY 2016
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	150,101	329,584	232,000	176,000	176,000	(56,000)
Other Funds	1,170,656	963,840	1,194,332	1,185,332	1,185,332	(9,000)
Total	\$ 1,320,758	\$ 1,293,424	\$ 1,426,332	\$ 1,361,332	\$ 1,361,332	(\$ 65,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 296,568	\$ 291,906	\$ 378,601	\$ 378,601	\$ 378,601	\$ 0
Operating Expenses	1,024,190	1,001,518	1,047,731	982,731	982,731	(65,000)
Total	\$ 1,320,758	\$ 1,293,424	\$ 1,426,332	\$ 1,361,332	\$ 1,361,332	(\$ 65,000)
Staffing Level FTE:	7.6	7.8	9.1	9.1	9.1	0.0

	ACTUAL FY 2013	ACTUAL FY 2014	ESTIMATED FY 2015	ESTIMATED FY 2016
REVENUES				
Gas Tax Refunds	408,238	401,198	410,000	410,000
Snowmobile License	89,510	110,245	110,000	110,000
3% Initial Registration Fee	387,047	345,754	350,000	350,000
Interest	33,925	19,813	20,000	20,000
Five-Day Permits	1,675	17,280	15,000	15,000
Contract Grooming	14,000	14,000	14,000	14,000
Other	49,096	13,980	13,000	13,000
Total	983,491	922,270	932,000	932,000

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