

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 4,757,632	\$ 5,125,686	\$ 5,177,092	\$ 6,177,838	\$ 6,177,838	\$ 1,000,746
Federal Funds	21,463,430	22,500,764	26,275,357	24,962,102	24,962,102	(1,313,255)
Other Funds	45,938,057	46,777,988	52,102,002	56,264,404	56,258,771	4,156,769
Total	<u>\$ 72,159,119</u>	<u>\$ 74,404,438</u>	<u>\$ 83,554,451</u>	<u>\$ 87,404,344</u>	<u>\$ 87,398,711</u>	<u>\$ 3,844,260</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 28,191,584	\$ 28,713,979	\$ 30,937,213	\$ 31,573,924	\$ 31,568,291	\$ 631,078
Operating Expenses	43,967,535	45,690,459	52,617,238	55,830,420	55,830,420	3,213,182
Total	<u>\$ 72,159,119</u>	<u>\$ 74,404,438</u>	<u>\$ 83,554,451</u>	<u>\$ 87,404,344</u>	<u>\$ 87,398,711</u>	<u>\$ 3,844,260</u>
Staffing Level FTE:	551.6	555.0	568.4	578.9	578.9	10.5

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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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 927,271	\$ 948,094	\$ 953,623	\$ 952,367	\$ 952,367	(\$ 1,256)
Federal Funds	0	0	0	0	0	0
Other Funds	1,890,637	1,871,600	2,374,170	3,196,331	3,196,331	822,161
Total	\$ 2,817,908	\$ 2,819,694	\$ 3,327,793	\$ 4,148,698	\$ 4,148,698	\$ 820,905
EXPENDITURE DETAIL:						
Personal Services	\$ 1,475,744	\$ 1,376,347	\$ 1,747,564	\$ 2,188,397	\$ 2,188,397	\$ 440,833
Operating Expenses	1,342,164	1,443,347	1,580,229	1,960,301	1,960,301	380,072
Total	\$ 2,817,908	\$ 2,819,694	\$ 3,327,793	\$ 4,148,698	\$ 4,148,698	\$ 820,905
Staffing Level FTE:	19.2	18.2	20.1	27.6	27.6	7.5

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
PERFORMANCE INDICATORS				
Engineering:				
Projects Greater/Less than \$15,000	81/56	51/82	77/87	60/80
Consultant Contracts	29	13	20	15
Section 10-404 Permits	10	18	30	20

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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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	13,487,468	15,276,304	17,412,859	17,582,621	17,582,621	169,762
Other Funds	25,415,011	26,185,230	29,826,759	29,772,525	29,772,525	(54,234)
Total	\$ 38,902,479	\$ 41,461,534	\$ 47,239,618	\$ 47,355,146	\$ 47,355,146	\$ 115,528
EXPENDITURE DETAIL:						
Personal Services	\$ 17,084,409	\$ 17,532,252	\$ 18,422,706	\$ 18,438,873	\$ 18,438,873	\$ 16,167
Operating Expenses	21,818,070	23,929,282	28,816,912	28,916,273	28,916,273	99,361
Total	\$ 38,902,479	\$ 41,461,534	\$ 47,239,618	\$ 47,355,146	\$ 47,355,146	\$ 115,528
Staffing Level FTE:	290.4	291.0	295.0	294.0	294.0	(1.0)

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	27,791,476	28,607,909	29,500,000	30,270,000
Interest	140,145	76,424	100,000	100,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	300,443	334,965	325,000	325,000
Miscellaneous Receipts	1,112,580	1,192,902	1,100,000	1,100,000
Animal Damage Control Fund:				
Counties	295,629	305,192	305,000	305,000
Game, Fish, and Parks' Fund	902,856	910,551	920,000	920,000
Other	25,000	25,000	25,000	25,000
Total	30,638,129	31,522,943	32,345,000	33,115,000

PERFORMANCE INDICATORS				
Taxes Paid	\$1,250,802	\$1,292,099	\$1,300,000	\$1,300,000
Acres of Public Land Managed	281,358	281,394	281,394	281,394
Acres of Trees and Shrubs Planted	51	30	30	30
Acres of Food and Cover Planted	13,725	4,085	4,100	4,100
Acres of Noxious Weed Controlled	15,050	15,414	16,000	16,000
Lakes and Streams Stocked	200	200	200	200
Lake Management Plans Completed	40	40	40	40
Lake Surveys	146	130	130	130
Creel Surveys Conducted	9	10	10	10
Warm/Cool Water Fish				
Eggs Collected	152,264,000	120,000,000	120,000,000	120,000,000
Fry/Fingerling (Millions)/Adults Stocked	73/3/24,000	90/3/75,075	90/3/75,075	90/3/70,075
Cold Water Fish (Trout/Salmon)	240,000/220,000	250,000/220,000	250,000/220,000	250,000/220,000
Habitat and Access:				
Acres of Walk-In Areas	1,270,000	1,389,734	1,300,000	1,300,000
Acres of Woody Habitat	186	118	200	200
Acres of Food Plots	9,434	9,314	10,000	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	1,731,000	1,093,750	868,750	1,078,250	1,078,250	209,500
Other Funds	887,000	418,250	261,250	694,335	694,335	433,085
Total	\$ 2,618,000	\$ 1,512,000	\$ 1,130,000	\$ 1,772,585	\$ 1,772,585	\$ 642,585
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	2,618,000	1,512,000	1,130,000	1,772,585	1,772,585	642,585
Total	\$ 2,618,000	\$ 1,512,000	\$ 1,130,000	\$ 1,772,585	\$ 1,772,585	\$ 642,585
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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 3,783,361	\$ 4,177,592	\$ 4,223,469	\$ 5,225,471	\$ 5,225,471	\$ 1,002,002
Federal Funds	2,691,077	3,068,960	3,429,135	3,606,281	3,606,281	177,146
Other Funds	13,559,869	13,623,681	14,620,757	15,245,744	15,245,744	624,987
Total	\$ 20,034,307	\$ 20,870,233	\$ 22,273,361	\$ 24,077,496	\$ 24,077,496	\$ 1,804,135
EXPENDITURE DETAIL:						
Personal Services	\$ 9,339,524	\$ 9,534,812	\$ 10,379,493	\$ 10,553,571	\$ 10,553,571	\$ 174,078
Operating Expenses	10,694,783	11,335,421	11,893,868	13,523,925	13,523,925	1,630,057
Total	\$ 20,034,307	\$ 20,870,233	\$ 22,273,361	\$ 24,077,496	\$ 24,077,496	\$ 1,804,135
Staffing Level FTE:	234.2	239.1	244.2	248.2	248.2	4.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Camping Receipts	7,188,624	7,917,721	7,988,279	8,009,357
Firewood & Picnic Shelter Reservations	17,084	17,049	17,050	17,050
Motorboat Fuel	1,498,081	1,516,834	2,055,000	2,055,000
Boat License	1,314,132	1,387,233	1,518,169	1,649,108
Timber Sales	146,928	148,388	148,000	148,000
Bison Sales	645,095	529,149	530,000	530,000
Big Game Licenses	96,044	129,095	130,000	130,000
Promotion Fees	426,929	453,837	469,000	469,000
Miscellaneous	1,455,489	1,014,968	1,247,000	1,247,000
Total	12,788,406	13,114,274	14,102,498	14,254,515

PERFORMANCE INDICATORS

Visitations:				
Custer State Park	1,765,488	1,717,726	1,800,000	1,800,000
Nature Areas	165,332	143,768	143,800	143,800
Lakeside Use Areas	638,833	798,824	798,800	798,800
Total Visitations	7,638,204	7,605,595	7,688,000	7,713,000
Camping Units (Nights of Camping)	286,020	299,044	300,000	300,000
Annual Park Entrance License	88,666	112,291	112,300	113,800
Daily Park Entrance License	243,951	112,343	112,350	113,850
CSP Buffalo Over Winter/Sold at Auction	791/325	860/223	837/261	837/261
CSP Timber Acres Harvested	800	895	1,500	1,500
CSP Timber Stand Improvement	312	782	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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 47,000	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	3,224,300	2,829,750	4,388,613	2,694,950	2,694,950	(1,693,663)
Other Funds	3,221,700	3,956,451	3,823,887	6,053,657	6,053,657	2,229,770
Total	<u>\$ 6,493,000</u>	<u>\$ 6,786,201</u>	<u>\$ 8,212,500</u>	<u>\$ 8,748,607</u>	<u>\$ 8,748,607</u>	<u>\$ 536,107</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	6,493,000	6,786,201	8,212,500	8,748,607	8,748,607	536,107
Total	<u>\$ 6,493,000</u>	<u>\$ 6,786,201</u>	<u>\$ 8,212,500</u>	<u>\$ 8,748,607</u>	<u>\$ 8,748,607</u>	<u>\$ 536,107</u>
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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	329,584	232,000	176,000	0	0	(176,000)
Other Funds	963,840	722,776	1,195,179	1,301,812	1,296,179	101,000
Total	\$ 1,293,424	\$ 954,776	\$ 1,371,179	\$ 1,301,812	\$ 1,296,179	(\$ 75,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 291,906	\$ 270,568	\$ 387,450	\$ 393,083	\$ 387,450	\$ 0
Operating Expenses	1,001,518	684,208	983,729	908,729	908,729	(75,000)
Total	\$ 1,293,424	\$ 954,776	\$ 1,371,179	\$ 1,301,812	\$ 1,296,179	(\$ 75,000)
Staffing Level FTE:	7.8	6.7	9.1	9.1	9.1	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
REVENUES				
Gas Tax Refunds	401,198	363,935	433,440	437,500
Snowmobile License	110,245	120,848	125,000	125,000
3% Initial Registration Fee	345,754	314,317	418,041	418,041
Interest	19,813	11,927	10,000	10,000
Five-Day Permits	17,280	13,920	15,000	15,000
Contract Grooming	14,000	14,000	13,000	13,000
Other	13,980	2,434	10,000	10,000
Total	922,270	841,381	1,024,481	1,028,541

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	1,513	1,559	1,550
Grant-in-Aid Agreements - Sponsors	15	15	15	15
Grooming Machines Operating	18	18	18	18