

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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 4,657,498	\$ 4,773,469	\$ 4,857,781	\$ 5,653,395	\$ 5,770,213	\$ 912,432
Federal Funds	12,003,338	13,169,188	14,494,801	14,165,760	14,319,300	(175,501)
Other Funds	33,800,916	36,072,217	39,132,728	39,712,190	40,369,237	1,236,509
Total	\$ 50,461,752	\$ 54,014,874	\$ 58,485,310	\$ 59,531,345	\$ 60,458,750	\$ 1,973,440
EXPENDITURE DETAIL:						
Personal Services	\$ 20,914,277	\$ 21,681,710	\$ 23,260,598	\$ 23,273,034	\$ 24,200,439	\$ 939,841
Operating Expenses	29,547,474	32,333,164	35,224,712	36,258,311	36,258,311	1,033,599
Total	\$ 50,461,752	\$ 54,014,874	\$ 58,485,310	\$ 59,531,345	\$ 60,458,750	\$ 1,973,440
Staffing Level FTE:	547.2	547.6	560.4	560.4	560.4	0.0

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0600 Conservation Reserve Enhancement

MISSION:

To provide a state general fund appropriation for lease payments to the South Dakota Building Authority under the provisions of 1988 Session Laws, Chapters 50, 52, 129, and 379.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 1,152,786	\$ 1,156,654	\$ 1,179,058	\$ 1,173,438	\$ 1,173,438	(\$ 5,620)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,152,786	\$ 1,156,654	\$ 1,179,058	\$ 1,173,438	\$ 1,173,438	(\$ 5,620)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	1,152,786	1,156,654	1,179,058	1,173,438	1,173,438	(5,620)
Total	\$ 1,152,786	\$ 1,156,654	\$ 1,179,058	\$ 1,173,438	\$ 1,173,438	(\$ 5,620)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 347,183	\$ 351,126	\$ 354,110	\$ 1,148,798	\$ 1,151,914	\$ 797,804
Federal Funds	0	0	0	0	0	0
Other Funds	2,905,490	2,739,326	2,941,570	3,041,570	3,103,846	162,276
Total	\$ 3,252,673	\$ 3,090,452	\$ 3,295,680	\$ 4,190,368	\$ 4,255,760	\$ 960,080
EXPENDITURE DETAIL:						
Personal Services	\$ 1,575,636	\$ 1,537,617	\$ 1,582,781	\$ 1,582,781	\$ 1,648,173	\$ 65,392
Operating Expenses	1,677,038	1,552,836	1,712,899	2,607,587	2,607,587	894,688
Total	\$ 3,252,673	\$ 3,090,452	\$ 3,295,680	\$ 4,190,368	\$ 4,255,760	\$ 960,080
Staffing Level FTE:	27.8	28.5	27.1	27.1	27.1	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Agent Fees	67,974	111,128	120,000	120,000
Total	67,974	111,128	120,000	120,000

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
PERFORMANCE INDICATORS				
Engineering:				0
Projects Greater/Less than \$15,000	49/58	43/80	80/110	50/90
Consultant Contracts	15	20	25	25
Section 10-404 Permits	50	38	45	40
Licensing - Big Game Applications (1st Draw)				
West River Rifle Deer	22,093	21,944	21,281	22,000
East River Rifle Deer	41,283	41,787	40,003	41,000
Black Hills Rifle Deer	11,934	11,677	12,642	12,500
Rifle Antelope	8,166	7,740	8,876	8,900
Black Hills Rifle Elk	13,547	14,160	15,532	15,500
Prairie Elk	1,154	1,288	1,705	1,700
CSP Rifle "Any" Elk	9,726	10,701	12,169	12,000
CSP Rifle "Antlerless" Elk	3,459	3,826	4,306	4,300
CSP Big Horn Sheep	2,629	2,980	0	0
Mountain Goat	2,170	2,420	2,596	2,600
Big Horn Sheep	2,009	2,295	2,749	2,800

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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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	6,903,911	7,892,267	8,491,614	8,661,714	8,789,676	298,062
Other Funds	20,325,513	21,259,097	22,755,908	22,756,554	23,163,244	407,336
Total	\$ 27,229,425	\$ 29,151,364	\$ 31,247,522	\$ 31,418,268	\$ 31,952,920	\$ 705,398
EXPENDITURE DETAIL:						
Personal Services	\$ 11,759,789	\$ 12,384,084	\$ 13,307,787	\$ 13,320,223	\$ 13,854,875	\$ 547,088
Operating Expenses	15,469,636	16,767,279	17,939,735	18,098,045	18,098,045	158,310
Total	\$ 27,229,425	\$ 29,151,364	\$ 31,247,522	\$ 31,418,268	\$ 31,952,920	\$ 705,398
Staffing Level FTE:	272.0	274.8	281.0	281.0	281.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	21,409,520	22,629,214	24,866,630	26,613,275
Interest	780,788	510,125	800,000	600,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	133,741	162,669	100,000	150,000
Miscellaneous Receipts	642,704	1,013,911	500,000	800,000
Miscellaneous Licenses	107,235	77,769	75,000	75,000
Animal Damage Control Fund:				
Counties	310,799	312,293	315,870	315,870
Game, Fish, and Parks' Fund	411,741	643,486	631,739	631,739
Other	16,572	32,681	5,000	5,000
Total	23,883,100	25,452,148	27,364,239	29,260,884

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
PERFORMANCE INDICATORS				
Taxes Paid	\$619,056	\$666,961	\$670,000	\$670,000
Acres of Public Land Managed	240,670	241,783	241,783	241,783
Acres of Trees and Shrubs Planted	36	46	50	50
Acres of Noxious Weed Controlled	15,541	18,549	18,500	18,500
Lake Surveys	100	100	100	100
Warm/Cool Water Fish				
Eggs Collected	79,639,000	84,000,000	97,000,000	100,000,000
Fry/Fingerling (Millions)/Adults Stocked	37/4.9/232,357	43/2.5/28,613	48/1.2/226,000	50/1.2/300,000
Cold Water Fish (Trout/Salmon)	457,152/17,259	229,077/173,079	305,400/102,500	300,000/200,000
Pheasants for Everyone:				
Acres of Walk-In Areas	903,000	935,163	1,000,000	1,000,000
Acres of Woody Habitat	2,034	1,141	2,100	2,100
Acres of Food Plots	9,852	9,883	10,000	10,000

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0612 Wildlife - Development/Improvement

MISSION:

To improve, replace, and construct new facilities necessary to the efficient accomplishment of the objectives of the Division of Wildlife.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	607,556	255,000	90,000	262,000	262,000	172,000
Other Funds	370,750	550,000	660,500	510,000	510,000	(150,500)
Total	\$ 978,306	\$ 805,000	\$ 750,500	\$ 772,000	\$ 772,000	\$ 21,500
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	978,306	805,000	750,500	772,000	772,000	21,500
Total	\$ 978,306	\$ 805,000	\$ 750,500	\$ 772,000	\$ 772,000	\$ 21,500
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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 2,955,354	\$ 3,063,514	\$ 3,122,438	\$ 3,128,984	\$ 3,242,686	\$ 120,248
Federal Funds	1,611,208	2,211,688	1,694,294	1,737,303	1,759,947	65,653
Other Funds	7,992,404	8,976,852	9,677,285	9,634,276	9,810,947	133,662
Total	\$ 12,558,966	\$ 14,252,054	\$ 14,494,017	\$ 14,500,563	\$ 14,813,580	\$ 319,563
EXPENDITURE DETAIL:						
Personal Services	\$ 7,235,552	\$ 7,529,948	\$ 8,001,732	\$ 8,001,732	\$ 8,314,749	\$ 313,017
Operating Expenses	5,323,413	6,722,106	6,492,285	6,498,831	6,498,831	6,546
Total	\$ 12,558,966	\$ 14,252,054	\$ 14,494,017	\$ 14,500,563	\$ 14,813,580	\$ 319,563
Staffing Level FTE:	236.9	235.9	241.9	241.9	241.9	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Park Entrance License Receipts	3,983,731	3,848,129	4,121,000	4,228,000
Camping Receipts	3,055,587	3,168,527	3,170,000	3,190,000
Firewood & Picnic Shelter Reservations	67,017	72,398	72,000	74,000
Motorboat Fuel	1,463,349	1,472,640	1,471,316	1,472,000
Boat License	788,743	702,077	750,000	750,000
Timber Sales	288,128	291,912	322,202	339,000
Bison Sales	275,248	359,762	290,000	290,000
Big Game Licenses	153,039	168,116	157,085	153,000
Concession Franchise Fees	214,604	243,369	280,000	281,000
Promotion Fees	274,249	261,930	271,600	278,100
Miscellaneous	494,078	535,479	308,000	310,000
Total	11,057,773	11,124,339	11,213,203	11,365,100

PERFORMANCE INDICATORS

Visitations:

Custer State Park	1,606,285	1,587,860	1,606,000	1,638,000
Other State Parks	923,319	860,961	870,000	895,000
Lewis & Clark Recreation Area	910,006	902,881	920,000	939,000
Other Recreation Areas	2,754,845	2,593,135	2,644,000	2,697,000
Nature Areas	95,479	143,108	115,000	126,000
Lakeside Use Areas	1,123,142	1,060,157	1,081,000	1,102,000
Total Visitations	7,413,106	7,148,102	7,236,000	7,397,000
Camping Units (Nights of Camping)	212,744	220,450	226,000	230,500
CSP Timber Harvested (CCF)	4,273	1,383	1,500	1,200
CSP Wildfires Suppressed	10	18	20	20

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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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 202,175	\$ 202,175	\$ 202,175	\$ 202,175	\$ 202,175	\$ 0
Federal Funds	2,756,561	2,810,223	4,088,093	3,400,743	3,403,677	(684,416)
Other Funds	1,552,505	1,934,706	2,248,700	2,893,725	2,893,725	645,025
Total	\$ 4,511,241	\$ 4,947,105	\$ 6,538,968	\$ 6,496,643	\$ 6,499,577	(\$ 39,391)
EXPENDITURE DETAIL:						
Personal Services	\$ 65,016	\$ 0	\$ 71,433	\$ 71,433	\$ 74,367	\$ 2,934
Operating Expenses	4,446,224	4,947,105	6,467,535	6,425,210	6,425,210	(42,325)
Total	\$ 4,511,241	\$ 4,947,105	\$ 6,538,968	\$ 6,496,643	\$ 6,499,577	(\$ 39,391)
Staffing Level FTE:	1.3	1.3	1.3	1.3	1.3	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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	124,102	10	130,800	104,000	104,000	(26,800)
Other Funds	654,253	612,236	848,765	876,065	887,475	38,710
Total	\$ 778,355	\$ 612,246	\$ 979,565	\$ 980,065	\$ 991,475	\$ 11,910
EXPENDITURE DETAIL:						
Personal Services	\$ 278,284	\$ 230,061	\$ 296,865	\$ 296,865	\$ 308,275	\$ 11,410
Operating Expenses	500,072	382,185	682,700	683,200	683,200	500
Total	\$ 778,355	\$ 612,246	\$ 979,565	\$ 980,065	\$ 991,475	\$ 11,910
Staffing Level FTE:	9.2	7.1	9.1	9.1	9.1	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
REVENUES				
Two-Year Snowmobile License	125,303	89,442	116,000	109,000
Gas Tax Refunds	334,455	374,413	370,000	372,000
Interest	52,257	40,520	53,000	45,000
Five-Day Nonresident Permits	7,575	1,710	4,000	3,500
3% Initial Registration Fee	250,973	195,015	260,000	250,000
Contract Grooming	12,456	7,303	10,000	8,700
Total	783,019	708,403	813,000	788,200

PERFORMANCE INDICATORS				
Groomed Trail Miles - Black Hills	325	325	330	350
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week
Groomed Trail Miles - East River	1,325	1,284	1,300	1,325
Grant-in-Aid Agreements - Sponsors	14	14	14	14
Grooming Machines Operating	15	16	16	16