

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,773,469	\$ 4,853,977	\$ 5,770,213	\$ 5,756,203	\$ 5,866,746	\$ 96,533
Federal Funds	13,169,188	15,050,935	14,319,300	18,613,472	18,768,145	4,448,845
Other Funds	36,072,217	38,263,695	40,369,237	40,303,244	40,992,884	623,647
<b>Total</b>	<b>\$ 54,014,874</b>	<b>\$ 58,168,607</b>	<b>\$ 60,458,750</b>	<b>\$ 64,672,919</b>	<b>\$ 65,627,775</b>	<b>\$ 5,169,025</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 21,681,710	\$ 22,055,462	\$ 24,200,439	\$ 24,200,439	\$ 25,141,448	\$ 941,009
Operating Expenses	32,333,164	36,113,145	36,258,311	40,472,480	40,486,327	4,228,016
<b>Total</b>	<b>\$ 54,014,874</b>	<b>\$ 58,168,607</b>	<b>\$ 60,458,750</b>	<b>\$ 64,672,919</b>	<b>\$ 65,627,775</b>	<b>\$ 5,169,025</b>
Staffing Level FTE:	547.6	545.2	570.7	570.7	570.7	0.0

# GAME, FISH, AND PARKS

## 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,156,654	\$ 1,175,661	\$ 1,173,438	\$ 1,168,680	\$ 1,168,680	(\$ 4,758)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 1,156,654</b>	<b>\$ 1,175,661</b>	<b>\$ 1,173,438</b>	<b>\$ 1,168,680</b>	<b>\$ 1,168,680</b>	<b>(\$ 4,758)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	1,156,654	1,175,661	1,173,438	1,168,680	1,168,680	( 4,758)
<b>Total</b>	<b>\$ 1,156,654</b>	<b>\$ 1,175,661</b>	<b>\$ 1,173,438</b>	<b>\$ 1,168,680</b>	<b>\$ 1,168,680</b>	<b>(\$ 4,758)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# GAME, FISH, AND PARKS

## 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 351,126	\$ 354,083	\$ 1,151,914	\$ 1,150,637	\$ 1,153,621	\$ 1,707
Federal Funds	0	0	0	0	0	0
Other Funds	2,739,326	2,861,702	3,103,846	3,103,846	3,180,855	77,009
<b>Total</b>	<b>\$ 3,090,452</b>	<b>\$ 3,215,785</b>	<b>\$ 4,255,760</b>	<b>\$ 4,254,483</b>	<b>\$ 4,334,476</b>	<b>\$ 78,716</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,537,617	\$ 1,546,282	\$ 1,648,173	\$ 1,648,173	\$ 1,714,319	\$ 66,146
Operating Expenses	1,552,836	1,669,503	2,607,587	2,606,310	2,620,157	12,570
<b>Total</b>	<b>\$ 3,090,452</b>	<b>\$ 3,215,785</b>	<b>\$ 4,255,760</b>	<b>\$ 4,254,483</b>	<b>\$ 4,334,476</b>	<b>\$ 78,716</b>
<b>Staffing Level FTE:</b>	<b>28.5</b>	<b>28.0</b>	<b>27.1</b>	<b>27.1</b>	<b>27.1</b>	<b>0.0</b>

	ACTUAL CY 2005	ACTUAL CY 2006	ESTIMATED CY 2007	ESTIMATED CY 2008
<b>REVENUES</b>				
Agent Fees	111,128	156,672	160,000	160,000
<b>Total</b>	<b>111,128</b>	<b>156,672</b>	<b>160,000</b>	<b>160,000</b>

	ACTUAL CY 2005	ACTUAL CY 2006	ESTIMATED CY 2007	ESTIMATED CY 2008
<b>PERFORMANCE INDICATORS</b>				
Engineering:				
Projects Greater/Less than \$15,000	43/80	64/75	50/90	50/90
Consultant Contracts	20	13	25	25
Section 10-404 Permits	38	25	40	40
Licensing - Big Game Applications (1st Draw)				
West River Rifle Deer	21,944	21,281	20,666	21,000
East River Rifle Deer	41,787	40,003	40,000	40,000
Black Hills Rifle Deer	11,677	12,642	13,354	13,500
Rifle Antelope	7,740	8,876	9,115	9,000
Black Hills Rifle Elk	14,160	15,532	14,333	15,000
Prairie Elk	1,288	1,705	1,637	1,700
CSP Rifle "Any" Elk	10,701	12,169	11,699	12,000
CSP Rifle "Antlerless" Elk	3,826	4,306	4,102	4,300
CSP Big Horn Sheep	2,980	0	0	0
Mountain Goat	2,420	2,596	2,982	3,000
Big Horn Sheep	2,295	2,749	3,352	3,400

# 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	7,892,267	9,470,407	8,789,676	9,865,954	9,994,424	1,204,748
Other Funds	21,259,097	22,877,095	23,163,244	22,837,270	23,260,085	96,841
<b>Total</b>	<b>\$ 29,151,364</b>	<b>\$ 32,347,503</b>	<b>\$ 31,952,920</b>	<b>\$ 32,703,224</b>	<b>\$ 33,254,509</b>	<b>\$ 1,301,589</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 12,384,084	\$ 12,676,484	\$ 13,854,875	\$ 13,854,875	\$ 14,406,160	\$ 551,285
Operating Expenses	16,767,279	19,671,019	18,098,045	18,848,349	18,848,349	750,304
<b>Total</b>	<b>\$ 29,151,364</b>	<b>\$ 32,347,503</b>	<b>\$ 31,952,920</b>	<b>\$ 32,703,224</b>	<b>\$ 33,254,509</b>	<b>\$ 1,301,589</b>
Staffing Level FTE:	274.8	273.4	291.2	291.2	291.2	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Game, Fish, and Parks' Fund:				
License Sales	22,629,214	25,736,219	26,613,275	26,684,360
Interest	510,125	380,690	500,000	500,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	162,669	162,605	150,000	150,000
Miscellaneous Receipts	1,013,911	634,739	800,000	650,000
Miscellaneous Licenses	77,769	155,929	75,000	100,000
Animal Damage Control Fund:				
Counties	312,293	323,174	325,000	325,000
Game, Fish, and Parks' Fund	643,486	646,348	650,000	650,000
Other	32,681	118,294	150,000	150,000
<b>Total</b>	<b>25,452,148</b>	<b>28,227,998</b>	<b>29,333,275</b>	<b>29,279,360</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>PERFORMANCE INDICATORS</b>				
Taxes Paid	\$666,961	\$675,447	\$670,000	\$670,000
Acres of Public Land Managed	241,783	241,783	241,783	241,783
Acres of Trees and Shrubs Planted	46	35	50	50
Acres of Noxious Weed Controlled	18,549	17,750	18,500	18,500
Lake Surveys	100	100	100	100
Warm/Cool Water Fish				
Eggs Collected	84,000,000	89,000,000	100,000,000	100,000,000
Fry/Fingerling (Millions)/Adults Stocked	43/2.5/28,613	46/32/84,695	50/1.2/300,000	65/2/300,000
Cold Water Fish (Trout/Salmon)	229,077/173,079	187,761/119,363	300,000/200,000	300,000/200,000
Pheasants for Everyone:				
Acres of Walk-In Areas	935,163	1,080,000	1,000,000	1,100,000
Acres of Woody Habitat	1,141	1,150	2,100	1,200
Acres of Food Plots	9,883	11,256	10,000	12,000

# GAME, FISH, AND PARKS

## 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	255,000	90,000	262,000	2,218,750	2,218,750	1,956,750
Other Funds	550,000	660,500	510,000	1,141,250	1,141,250	631,250
<b>Total</b>	<b>\$ 805,000</b>	<b>\$ 750,500</b>	<b>\$ 772,000</b>	<b>\$ 3,360,000</b>	<b>\$ 3,360,000</b>	<b>\$ 2,588,000</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	805,000	750,500	772,000	3,360,000	3,360,000	2,588,000
<b>Total</b>	<b>\$ 805,000</b>	<b>\$ 750,500</b>	<b>\$ 772,000</b>	<b>\$ 3,360,000</b>	<b>\$ 3,360,000</b>	<b>\$ 2,588,000</b>
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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,063,514	\$ 3,122,058	\$ 3,242,686	\$ 3,234,711	\$ 3,342,270	\$ 99,584
Federal Funds	2,211,688	1,617,855	1,759,947	1,770,447	1,793,645	33,698
Other Funds	8,976,852	9,018,311	9,810,947	9,913,847	10,091,934	280,987
<b>Total</b>	<b>\$ 14,252,054</b>	<b>\$ 13,758,225</b>	<b>\$ 14,813,580</b>	<b>\$ 14,919,005</b>	<b>\$ 15,227,849</b>	<b>\$ 414,269</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 7,529,948	\$ 7,495,807	\$ 8,314,749	\$ 8,314,749	\$ 8,623,593	\$ 308,844
Operating Expenses	6,722,106	6,262,418	6,498,831	6,604,256	6,604,256	105,425
<b>Total</b>	<b>\$ 14,252,054</b>	<b>\$ 13,758,225</b>	<b>\$ 14,813,580</b>	<b>\$ 14,919,005</b>	<b>\$ 15,227,849</b>	<b>\$ 414,269</b>
<b>Staffing Level FTE:</b>	<b>235.9</b>	<b>234.2</b>	<b>242.0</b>	<b>242.0</b>	<b>242.0</b>	<b>0.0</b>

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Park Entrance License Receipts	3,848,129	4,034,382	4,184,000	4,182,000
Camping Receipts	3,168,527	3,394,844	3,466,000	3,569,000
Firewood & Picnic Shelter Reservations	72,398	72,302	74,000	74,000
Motorboat Fuel	1,472,640	1,471,316	1,483,000	1,485,000
Boat License	702,077	754,210	750,000	750,000
Timber Sales	291,912	337,798	300,000	300,000
Bison Sales	359,762	294,945	260,500	260,500
Big Game Licenses	168,116	211,065	151,000	151,000
Concession Franchise Fees	243,369	368,226	308,000	308,000
Promotion Fees	261,930	281,390	280,000	280,000
Miscellaneous	535,479	401,350	336,000	336,000
<b>Total</b>	<b>11,124,339</b>	<b>11,621,828</b>	<b>11,592,500</b>	<b>11,695,500</b>

### PERFORMANCE INDICATORS

<b>Visitations:</b>				
Custer State Park	1,587,860	1,590,576	1,600,000	1,650,000
Other State Parks	860,961	853,130	870,000	880,000
Lewis & Clark Recreation Area	902,881	922,926	940,000	960,000
Other Recreation Areas	2,593,135	2,750,309	2,880,000	3,000,000
Nature Areas	143,108	144,087	145,000	146,000
Lakeside Use Areas	1,060,157	941,947	950,000	950,000
Total Visitations	7,148,102	7,202,975	7,385,000	7,586,000
Camping Units (Nights of Camping)	212,244	228,278	230,500	236,000
CSP Timber Harvested (CCF)	1,383	1,200	1,100	1,100
CSP Wildfires Suppressed	18	41	20	30

# GAME, FISH, AND PARKS

## 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 202,175	\$ 202,175	\$ 202,175	\$ 202,175	\$ 202,175	\$ 0
Federal Funds	2,810,223	3,759,362	3,403,677	4,644,321	4,647,326	1,243,649
Other Funds	1,934,706	2,248,700	2,893,725	2,263,956	2,263,956	( 629,769 )
<b>Total</b>	<b>\$ 4,947,105</b>	<b>\$ 6,210,237</b>	<b>\$ 6,499,577</b>	<b>\$ 7,110,452</b>	<b>\$ 7,113,457</b>	<b>\$ 613,880</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 71,321	\$ 74,367	\$ 74,367	\$ 77,372	\$ 3,005
Operating Expenses	4,947,105	6,138,916	6,425,210	7,036,085	7,036,085	610,875
<b>Total</b>	<b>\$ 4,947,105</b>	<b>\$ 6,210,237</b>	<b>\$ 6,499,577</b>	<b>\$ 7,110,452</b>	<b>\$ 7,113,457</b>	<b>\$ 613,880</b>
Staffing Level FTE:	1.3	1.4	1.3	1.3	1.3	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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	10	113,310	104,000	114,000	114,000	10,000
Other Funds	612,236	597,387	887,475	1,043,075	1,054,804	167,329
<b>Total</b>	<b>\$ 612,246</b>	<b>\$ 710,697</b>	<b>\$ 991,475</b>	<b>\$ 1,157,075</b>	<b>\$ 1,168,804</b>	<b>\$ 177,329</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 230,061	\$ 265,568	\$ 308,275	\$ 308,275	\$ 320,004	\$ 11,729
Operating Expenses	382,185	445,128	683,200	848,800	848,800	165,600
<b>Total</b>	<b>\$ 612,246</b>	<b>\$ 710,697</b>	<b>\$ 991,475</b>	<b>\$ 1,157,075</b>	<b>\$ 1,168,804</b>	<b>\$ 177,329</b>
Staffing Level FTE:	7.1	8.1	9.1	9.1	9.1	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
<b>REVENUES</b>				
Two-Year Snowmobile License	89,442	141,138	109,000	120,000
Gas Tax Refunds	374,413	327,195	372,000	330,000
Interest	40,520	37,764	45,000	35,000
Five-Day Nonresident Permits	1,710	7,516	3,500	5,000
3% Initial Registration Fee	195,015	208,906	250,000	220,000
Contract Grooming	7,303	14,709	8,700	14,000
<b>Total</b>	<b>708,403</b>	<b>737,228</b>	<b>788,200</b>	<b>724,000</b>

<b>PERFORMANCE INDICATORS</b>				
Groomed Trail Miles - Black Hills	325	330	350	350
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week
Groomed Trail Miles - East River	1,284	1,247	1,269	1,269
Grant-in-Aid Agreements - Sponsors	14	14	13	13
Grooming Machines Operating	16	16	15	15