

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 4,853,977	\$ 5,752,789	\$ 5,866,746	\$ 5,520,225	\$ 5,632,817	(\$ 233,929)
Federal Funds	15,050,935	15,074,000	18,768,145	18,593,792	18,738,332	(29,813)
Other Funds	38,263,695	41,370,883	40,992,884	40,784,348	41,300,080	307,196
Total	\$ 58,168,607	\$ 62,197,672	\$ 65,627,775	\$ 64,898,365	\$ 65,671,229	\$ 43,454
EXPENDITURE DETAIL:						
Personal Services	\$ 22,055,462	\$ 23,230,558	\$ 24,926,804	\$ 24,926,804	\$ 25,710,491	\$ 783,687
Operating Expenses	36,113,145	38,967,114	40,700,971	39,971,561	39,960,738	(740,233)
Total	\$ 58,168,607	\$ 62,197,672	\$ 65,627,775	\$ 64,898,365	\$ 65,671,229	\$ 43,454
Staffing Level FTE:	545.2	546.7	570.6	570.6	566.6	(4.0)

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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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,175,661	\$ 1,158,220	\$ 1,168,680	\$ 346,335	\$ 346,335	(\$ 822,345)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,175,661	\$ 1,158,220	\$ 1,168,680	\$ 346,335	\$ 346,335	(\$ 822,345)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	1,175,661	1,158,220	1,168,680	346,335	346,335	(822,345)
Total	\$ 1,175,661	\$ 1,158,220	\$ 1,168,680	\$ 346,335	\$ 346,335	(\$ 822,345)
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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 354,083	\$ 1,149,709	\$ 1,153,621	\$ 1,149,543	\$ 1,152,565	(\$ 1,056)
Federal Funds	0	0	0	0	0	0
Other Funds	2,861,702	2,847,681	3,180,855	3,180,855	3,171,496	(9,359)
Total	\$ 3,215,785	\$ 3,997,391	\$ 4,334,476	\$ 4,330,398	\$ 4,324,061	(\$ 10,415)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,546,282	\$ 1,645,826	\$ 1,714,319	\$ 1,714,319	\$ 1,718,805	\$ 4,486
Operating Expenses	1,669,503	2,351,564	2,620,157	2,616,079	2,605,256	(14,901)
Total	\$ 3,215,785	\$ 3,997,391	\$ 4,334,476	\$ 4,330,398	\$ 4,324,061	(\$ 10,415)
Staffing Level FTE:	28.0	27.1	27.1	27.1	26.1	(1.0)

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
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PERFORMANCE INDICATORS

Engineering:

Projects Greater/Less than \$15,000	64/75	148/51	100/50	50/50
Consultant Contracts	13	5	10	10
Section 10-404 Permits	25	33	40	40
Licensing - Big Game Applications (1st Draw)				
West River Rifle Deer	21,281	20,670	21,000	21,000
East River Rifle Deer	40,003	40,716	41,000	41,000
Black Hills Rifle Deer	12,642	13,354	13,000	13,000
Rifle Antelope	8,876	9,123	9,200	9,200
Black Hills Rifle Elk	15,532	15,168	15,000	15,000
Prairie Elk	1,705	1,637	1,700	1,700
CSP Rifle "Any" Elk	12,169	12,768	12,700	12,700
CSP Rifle "Antlerless" Elk	4,306	4,339	4,300	4,300
Mountain Goat	2,596	2,982	3,000	3,000
Big Horn Sheep	2,749	3,352	3,400	3,400

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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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	9,470,407	9,989,932	9,994,424	11,010,190	11,130,863	1,136,439
Other Funds	22,877,095	24,694,003	23,260,085	23,169,896	23,575,475	315,390
Total	\$ 32,347,503	\$ 34,683,935	\$ 33,254,509	\$ 34,180,086	\$ 34,706,338	\$ 1,451,829
EXPENDITURE DETAIL:						
Personal Services	\$ 12,676,484	\$ 13,491,394	\$ 14,406,160	\$ 14,406,160	\$ 14,932,412	\$ 526,252
Operating Expenses	19,671,019	21,192,541	18,848,349	19,773,926	19,773,926	925,577
Total	\$ 32,347,503	\$ 34,683,935	\$ 33,254,509	\$ 34,180,086	\$ 34,706,338	\$ 1,451,829
Staffing Level FTE:	273.4	279.0	291.2	291.2	291.2	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	25,736,219	27,177,595	28,837,090	29,726,895
Interest	380,690	411,921	400,000	400,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	162,605	136,978	140,000	140,000
Miscellaneous Receipts	634,739	461,507	450,000	450,000
Animal Damage Control Fund:				
Counties	323,174	298,643	325,000	300,000
Game, Fish, and Parks' Fund	646,348	597,286	650,000	600,000
Other	118,294	210,658	200,000	200,000
Total	28,072,069	29,364,588	31,072,090	31,886,895

PERFORMANCE INDICATORS				
Taxes Paid	\$679,226	\$745,724	\$750,000	\$750,000
Acres of Public Land Managed	241,783	241,783	241,783	250,000
Acres of Trees and Shrubs Planted	35	50	50	50
Acres of Noxious Weed Controlled	17,750	18,500	18,500	18,000
Lake Surveys	100	100	100	100
Warm/Cool Water Fish				
Eggs Collected	89,000,000	100,000,000	100,000,000	100,000,000
Fry/Fingerling (Millions)/Adults Stocked	46/32/84,695	50/1.2/300,000	65/2/300,000	65/3/300,000
Cold Water Fish (Trout/Salmon)	187,761/119,363	300,000/200,000	300,000/200,000	300,000/200,000
Pheasants for Everyone:				
Acres of Walk-In Areas	1,080,000	1,000,000	1,100,000	1,200,000
Acres of Woody Habitat	1,150	2,100	1,200	1,500
Acres of Food Plots	11,256	10,000	12,000	12,500

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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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	90,000	167,356	2,218,750	2,089,750	2,089,750	(129,000)
Other Funds	660,500	471,724	1,141,250	458,734	458,734	(682,516)
Total	\$ 750,500	\$ 639,079	\$ 3,360,000	\$ 2,548,484	\$ 2,548,484	(\$ 811,516)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Operating Expenses	750,500	639,079	3,360,000	2,548,484	2,548,484	(811,516)
Total	\$ 750,500	\$ 639,079	\$ 3,360,000	\$ 2,548,484	\$ 2,548,484	(\$ 811,516)
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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,122,058	\$ 3,242,686	\$ 3,342,270	\$ 3,822,172	\$ 3,931,742	\$ 589,472
Federal Funds	1,617,855	1,495,635	1,793,645	1,793,645	1,814,607	20,962
Other Funds	9,018,311	9,840,665	10,091,934	10,495,434	10,603,969	512,035
Total	\$ 13,758,225	\$ 14,578,986	\$ 15,227,849	\$ 16,111,251	\$ 16,350,318	\$ 1,122,469
EXPENDITURE DETAIL:						
Personal Services	\$ 7,495,807	\$ 7,759,257	\$ 8,408,949	\$ 8,408,949	\$ 8,648,016	\$ 239,067
Operating Expenses	6,262,418	6,819,729	6,818,900	7,702,302	7,702,302	883,402
Total	\$ 13,758,225	\$ 14,578,986	\$ 15,227,849	\$ 16,111,251	\$ 16,350,318	\$ 1,122,469
Staffing Level FTE:	234.2	231.9	241.9	241.9	238.9	(3.0)

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Park Entrance License Receipts	4,034,382	4,031,832	4,066,994	4,096,028
Camping Receipts	3,394,844	3,551,358	4,028,484	4,334,420
Firewood & Picnic Shelter Reservations	72,302	80,079	81,170	81,170
Motorboat Fuel	1,471,316	1,483,143	1,485,000	1,487,000
Boat License	754,210	764,006	760,000	760,000
Timber Sales	337,798	211,771	260,000	120,000
Bison Sales	294,945	260,183	332,000	296,000
Big Game Licenses	211,065	7,265	254,255	160,000
Concession Franchise Fees	368,226	234,988	435,000	340,000
Promotion Fees	281,390	276,542	297,000	341,000
Miscellaneous	401,350	548,576	370,000	380,000
Total	11,621,828	11,449,743	12,369,903	12,395,618

PERFORMANCE INDICATORS

Visitations:				
Custer State Park	1,590,576	1,725,318	1,750,000	1,750,000
Other State Parks	853,130	887,504	890,000	890,000
Lewis & Clark Recreation Area	922,926	918,945	920,000	920,000
Other Recreation Areas	2,750,309	2,682,981	2,800,000	2,800,000
Nature Areas	144,087	114,057	120,000	120,000
Lakeside Use Areas	941,947	997,698	998,000	998,000
Total Visitations	7,202,975	7,326,503	7,478,000	7,478,000
Camping Units (Nights of Camping)	228,278	225,601	231,000	231,000
CSP Timber Harvested (CCF)	1,200	3,919	5,284	3,589
CSP Buffalo Over Winter/Sold at Auction	802/203	817/213	810/205	810/210
CSP Timber Acres Harvested	945	594	1180	750

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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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 202,175	\$ 202,174	\$ 202,175	\$ 202,175	\$ 202,175	\$ 0
Federal Funds	3,759,362	3,397,517	4,647,326	3,574,207	3,577,112	(1,070,214)
Other Funds	2,248,700	2,893,723	2,263,956	2,420,325	2,420,325	156,369
Total	\$ 6,210,237	\$ 6,493,415	\$ 7,113,457	\$ 6,196,707	\$ 6,199,612	(\$ 913,845)
EXPENDITURE DETAIL:						
Personal Services	\$ 71,321	\$ 74,367	\$ 77,372	\$ 77,372	\$ 80,277	\$ 2,905
Operating Expenses	6,138,916	6,419,048	7,036,085	6,119,335	6,119,335	(916,750)
Total	\$ 6,210,237	\$ 6,493,415	\$ 7,113,457	\$ 6,196,707	\$ 6,199,612	(\$ 913,845)
Staffing Level FTE:	1.4	1.4	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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	113,310	23,560	114,000	126,000	126,000	12,000
Other Funds	597,387	623,087	1,054,804	1,059,104	1,070,081	15,277
Total	\$ 710,697	\$ 646,647	\$ 1,168,804	\$ 1,185,104	\$ 1,196,081	\$ 27,277
EXPENDITURE DETAIL:						
Personal Services	\$ 265,568	\$ 259,714	\$ 320,004	\$ 320,004	\$ 330,981	\$ 10,977
Operating Expenses	445,128	386,932	848,800	865,100	865,100	16,300
Total	\$ 710,697	\$ 646,647	\$ 1,168,804	\$ 1,185,104	\$ 1,196,081	\$ 27,277
Staffing Level FTE:	8.1	7.3	9.1	9.1	9.1	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
Two-Year Snowmobile License	141,138	91,242	120,000	95,000
Gas Tax Refunds	327,195	327,195	350,927	340,000
Interest	37,764	45,840	35,000	40,000
Five-Day Nonresident Permits	7,516	5,200	5,000	5,000
3% Initial Registration Fee	208,906	199,636	220,000	200,000
Contract Grooming	14,709	14,590	14,000	14,000
Total	737,228	683,703	744,927	694,000

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
Groomed Trail Miles - Black Hills	330	350	350	350
Black Hills Grooming Repetitions	5/week	5/week	5/week	5/week
Groomed Trail Miles - East River	1,247	1,269	1,269	1,263
Grant-in-Aid Agreements - Sponsors	14	14	13	14
Grooming Machines Operating	16	15	15	16