

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 5,752,789	\$ 6,335,976	\$ 5,646,987	\$ 5,591,078	\$ 5,180,366	(\$ 466,621)
Federal Funds	15,074,000	19,589,889	19,979,516	18,970,164	18,967,767	(1,011,749)
Other Funds	41,370,883	40,602,033	41,449,440	45,755,426	46,650,847	5,201,407
Total	<u>\$ 62,197,672</u>	<u>\$ 66,527,898</u>	<u>\$ 67,075,943</u>	<u>\$ 70,316,668</u>	<u>\$ 70,798,980</u>	<u>\$ 3,723,037</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 23,230,558	\$ 24,320,352	\$ 25,725,055	\$ 25,660,055	\$ 26,242,367	\$ 517,312
Operating Expenses	38,967,114	42,207,546	41,350,888	44,656,613	44,556,613	3,205,725
Total	<u>\$ 62,197,672</u>	<u>\$ 66,527,898</u>	<u>\$ 67,075,943</u>	<u>\$ 70,316,668</u>	<u>\$ 70,798,980</u>	<u>\$ 3,723,037</u>
Staffing Level FTE:	546.7	552.5	566.6	565.6	565.6	(1.0)

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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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 1,158,220	\$ 1,154,547	\$ 346,335	\$ 106,975	\$ 106,975	(\$ 239,360)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,158,220	\$ 1,154,547	\$ 346,335	\$ 106,975	\$ 106,975	(\$ 239,360)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,158,220	1,154,547	346,335	106,975	106,975	(239,360)
Total	\$ 1,158,220	\$ 1,154,547	\$ 346,335	\$ 106,975	\$ 106,975	(\$ 239,360)
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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 1,149,709	\$ 1,153,621	\$ 1,152,961	\$ 1,152,711	\$ 1,154,691	\$ 1,730
Federal Funds	0	0	0	0	0	0
Other Funds	2,847,681	2,958,871	3,178,663	3,113,663	3,151,454	(27,209)
Total	\$ 3,997,391	\$ 4,112,492	\$ 4,331,624	\$ 4,266,374	\$ 4,306,145	(\$ 25,479)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,645,826	\$ 1,640,970	\$ 1,726,368	\$ 1,661,368	\$ 1,701,139	(\$ 25,229)
Operating Expenses	2,351,564	2,471,522	2,605,256	2,605,006	2,605,006	(250)
Total	\$ 3,997,391	\$ 4,112,492	\$ 4,331,624	\$ 4,266,374	\$ 4,306,145	(\$ 25,479)
Staffing Level FTE:	27.1	26.1	26.1	25.1	25.1	(1.0)

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
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PERFORMANCE INDICATORS

Engineering:

Projects Greater/Less than \$15,000	148/51	106/71	100/50	100/50
Consultant Contracts	5	17	15	15
Section 10-404 Permits	33	18	40	40

Licensing - Big Game Applications

West River Rifle Deer	20,670	22,880	22,000	22,500
East River Rifle Deer	40,716	40,845	41,000	41,000
Black Hills Rifle Deer	13,354	14,986	14,000	14,000
Rifle Antelope	9,123	10,469	10,500	10,500
Black Hills Rifle Elk	15,168	14,603	15,000	15,000
Prairie Elk	1,637	2,032	1,700	1,800
CSP Rifle "Any" Elk	12,768	12,569	12,700	12,700
CSP Rifle "Antlerless" Elk	4,339	4,384	4,300	4,350
Mountain Goat	2,982	2,982	3,000	3,000
Big Horn Sheep	3,352	4,105	3,700	4,000

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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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	9,989,932	11,119,041	11,145,959	11,444,035	11,525,629	379,670
Other Funds	24,694,003	23,610,050	23,625,778	26,531,414	26,801,487	3,175,709
Total	\$ 34,683,935	\$ 34,729,091	\$ 34,771,737	\$ 37,975,449	\$ 38,327,116	\$ 3,555,379
EXPENDITURE DETAIL:						
Personal Services	\$ 13,491,394	\$ 14,142,699	\$ 14,997,811	\$ 14,997,811	\$ 15,349,478	\$ 351,667
Operating Expenses	21,192,541	20,586,392	19,773,926	22,977,638	22,977,638	3,203,712
Total	\$ 34,683,935	\$ 34,729,091	\$ 34,771,737	\$ 37,975,449	\$ 38,327,116	\$ 3,555,379
Staffing Level FTE:	279.0	279.6	291.2	291.2	291.2	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Game, Fish, and Parks' Fund:				
License Sales	27,177,595	27,732,579	29,726,895	30,335,110
Interest	411,921	914,904	400,000	500,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	136,978	234,747	140,000	235,000
Miscellaneous Receipts	461,507	783,875	450,000	500,000
Animal Damage Control Fund:				
Counties	298,643	317,356	300,000	300,000
Game, Fish, and Parks' Fund	597,286	634,712	600,000	600,000
Other	210,658	200,000	200,000	200,000
Total	29,364,588	30,888,173	31,886,895	32,740,110

PERFORMANCE INDICATORS

Taxes Paid	\$745,724	\$741,282	\$750,000	\$800,000
Acres of Public Land Managed	241,783	291,000	250,000	280,000
Acres of Trees and Shrubs Planted	50	40	50	50
Acres of Noxious Weed Controlled	18,500	15,154	18,000	20,000
Lake Surveys	100	100	100	115
Warm/Cool Water Fish				
Eggs Collected	100,000,000	100,000,000	100,000,000	100,000,000
Fry/Fingerling (Millions)/Adults Stocked	50/1.2/300,000	65/2/300,000	65/3/300,000	55/2/100,000
Cold Water Fish (Trout/Salmon)	300,000/200,000	300,000/200,000	300,000/200,000	300,000/200,000
Pheasants for Everyone:				
Acres of Walk-In Areas	1,000,000	1,152,653	1,200,000	1,250,000
Acres of Woody Habitat	2,100	269	1,500	1,750
Acres of Food Plots	10,000	11,287	12,500	12,500

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	167,356	2,218,750	2,089,750	1,058,719	1,058,719 (1,031,031)
Other Funds	471,724	1,141,250	458,734	848,156	848,156	389,422
Total	\$ 639,079	\$ 3,360,000	\$ 2,548,484	\$ 1,906,875	\$ 1,906,875 (\$ 641,609)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	639,079	3,360,000	2,548,484	1,906,875	1,906,875 (641,609)
Total	\$ 639,079	\$ 3,360,000	\$ 2,548,484	\$ 1,906,875	\$ 1,906,875 (\$ 641,609)
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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 3,242,686	\$ 3,825,633	\$ 3,945,516	\$ 4,129,217	\$ 3,918,700	(\$ 26,816)
Federal Funds	1,495,635	1,785,522	1,817,686	1,924,694	1,938,698	121,012
Other Funds	9,840,665	9,907,180	10,626,781	10,735,359	11,113,432	486,651
Total	\$ 14,578,986	\$ 15,518,335	\$ 16,389,983	\$ 16,789,270	\$ 16,970,830	\$ 580,847
EXPENDITURE DETAIL:						
Personal Services	\$ 7,759,257	\$ 8,192,175	\$ 8,587,681	\$ 8,587,681	\$ 8,769,241	\$ 181,560
Operating Expenses	6,819,729	7,326,160	7,802,302	8,201,589	8,201,589	399,287
Total	\$ 14,578,986	\$ 15,518,335	\$ 16,389,983	\$ 16,789,270	\$ 16,970,830	\$ 580,847
Staffing Level FTE:	231.9	237.9	238.9	238.9	238.9	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Park Entrance License Receipts	4,031,832	4,107,950	4,370,982	4,971,318
Camping Receipts	3,551,358	4,028,448	4,234,171	4,369,396
Firewood & Picnic Shelter Reservations	80,079	90,882	100,045	118,113
Motorboat Fuel	1,483,143	1,487,455	1,493,985	1,500,000
Boat License	764,006	789,839	775,000	1,053,920
Timber Sales	211,771	225,311	120,000	120,000
Bison Sales	260,183	315,353	332,500	333,500
Big Game Licenses	7,265	157,230	154,050	159,470
Concession Franchise Fees	234,988	251,203	304,000	271,000
Promotion Fees	276,542	313,895	367,323	379,282
Miscellaneous	548,576	601,722	600,000	680,000
Total	11,449,743	12,369,288	12,852,056	13,955,999

PERFORMANCE INDICATORS

Visitations:

Custer State Park	1,725,318	1,822,052	1,850,000	1,875,000
Other State Parks	887,504	864,839	880,000	880,000
Lewis & Clark Recreation Area	918,945	930,364	940,000	940,000
Other Recreation Areas	2,682,981	2,660,807	2,700,000	2,700,000
Nature Areas	114,057	121,876	123,000	123,000
Lakeside Use Areas	997,698	971,263	998,000	998,000
Total Visitations	7,326,503	7,371,201	7,478,000	7,516,000
Camping Units (Nights of Camping)	225,601	227,643	231,000	231,000
CSP Timber Harvested (CCF)	3,919	9,498	3,465	3,465
CSP Buffalo Over Winter/Sold at Auction	817/213	810/215	810/200	810/200
CSP Timber Acres Harvested	594	1,445	200	200

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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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 202,174	\$ 202,175	\$ 202,175	\$ 202,175	\$ 0	(\$ 202,175)
Federal Funds	3,397,517	4,422,237	4,800,121	4,442,716	4,344,721	(455,400)
Other Funds	2,893,723	2,263,956	2,420,325	3,234,375	3,436,550	1,016,225
Total	\$ 6,493,415	\$ 6,888,368	\$ 7,422,621	\$ 7,879,266	\$ 7,781,271	\$ 358,650
EXPENDITURE DETAIL:						
Personal Services	\$ 74,367	\$ 55,111	\$ 80,636	\$ 80,636	\$ 82,641	\$ 2,005
Operating Expenses	6,419,048	6,833,258	7,341,985	7,798,630	7,698,630	356,645
Total	\$ 6,493,415	\$ 6,888,368	\$ 7,422,621	\$ 7,879,266	\$ 7,781,271	\$ 358,650
Staffing Level FTE:	1.4	1.0	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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	23,560	44,339	126,000	100,000	100,000 (26,000)
Other Funds	623,087	720,727	1,139,159	1,292,459	1,299,768	160,609
Total	\$ 646,647	\$ 765,066	\$ 1,265,159	\$ 1,392,459	\$ 1,399,768	\$ 134,609
EXPENDITURE DETAIL:						
Personal Services	\$ 259,714	\$ 289,398	\$ 332,559	\$ 332,559	\$ 339,868	\$ 7,309
Operating Expenses	386,932	475,668	932,600	1,059,900	1,059,900	127,300
Total	\$ 646,647	\$ 765,066	\$ 1,265,159	\$ 1,392,459	\$ 1,399,768	\$ 134,609
Staffing Level FTE:	7.3	7.9	9.1	9.1	9.1	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
Two-Year Snowmobile License	91,242	128,970	95,000	135,000
Gas Tax Refunds	327,195	350,927	340,000	340,000
Interest	45,840	66,670	40,000	40,000
Five-Day Nonresident Permits	5,200	18,140	5,000	5,000
3% Initial Registration Fee	199,636	231,742	200,000	240,000
Contract Grooming	14,590	14,000	14,000	14,000
Total	683,703	810,449	694,000	774,000

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	1,269	1,269	1,263	1,263
Grant-in-Aid Agreements - Sponsors	14	13	14	14
Grooming Machines Operating	15	15	16	16