

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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 6,335,976	\$ 5,646,987	\$ 5,180,366	\$ 5,114,128	(\$ 532,859)	(\$ 66,238)
Federal Funds	19,589,889	19,979,516	18,967,767	18,870,164	(1,109,352)	(97,603)
Other Funds	40,602,033	41,449,440	46,650,847	46,232,376	4,782,936	(418,471)
Total	\$ 66,527,898	\$ 67,075,943	\$ 70,798,980	\$ 70,216,668	\$ 3,140,725	(\$ 582,312)
EXPENDITURE DETAIL:						
Personal Services	\$ 24,320,352	\$ 25,725,055	\$ 26,242,367	\$ 25,660,055	(\$ 65,000)	(\$ 582,312)
Operating Expenses	42,207,546	41,350,888	44,556,613	44,556,613	3,205,725	0
Total	\$ 66,527,898	\$ 67,075,943	\$ 70,798,980	\$ 70,216,668	\$ 3,140,725	(\$ 582,312)
Staffing Level FTE:	552.5	566.6	565.6	565.6	(1.0)	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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 1,154,547	\$ 346,335	\$ 106,975	\$ 106,975	(\$ 239,360)	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,154,547	\$ 346,335	\$ 106,975	\$ 106,975	(\$ 239,360)	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	0	0
Operating Expenses	1,154,547	346,335	106,975	106,975	(239,360)	0
Total	\$ 1,154,547	\$ 346,335	\$ 106,975	\$ 106,975	(\$ 239,360)	\$ 0
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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 1,153,621	\$ 1,152,961	\$ 1,154,691	\$ 1,152,711	(\$ 250)	(\$ 1,980)
Federal Funds	0	0	0	0	0	0
Other Funds	2,958,871	3,178,663	3,151,454	3,113,663	(65,000)	(37,791)
Total	\$ 4,112,492	\$ 4,331,624	\$ 4,306,145	\$ 4,266,374	(\$ 65,250)	(\$ 39,771)
EXPENDITURE DETAIL:						
Personal Services	\$ 1,640,970	\$ 1,726,368	\$ 1,701,139	\$ 1,661,368	(\$ 65,000)	(\$ 39,771)
Operating Expenses	2,471,522	2,605,256	2,605,006	2,605,006	(250)	0
Total	\$ 4,112,492	\$ 4,331,624	\$ 4,306,145	\$ 4,266,374	(\$ 65,250)	(\$ 39,771)
Staffing Level FTE:	26.1	26.1	25.1	25.1	(1.0)	0.0

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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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	11,119,041	11,145,959	11,525,629	11,444,035	298,076 (81,594)
Other Funds	23,610,050	23,625,778	26,801,487	26,531,414	2,905,636 (270,073)
Total	\$ 34,729,091	\$ 34,771,737	\$ 38,327,116	\$ 37,975,449	\$ 3,203,712	(\$ 351,667)
EXPENDITURE DETAIL:						
Personal Services	\$ 14,142,699	\$ 14,997,811	\$ 15,349,478	\$ 14,997,811	\$ 0	(\$ 351,667)
Operating Expenses	20,586,392	19,773,926	22,977,638	22,977,638	3,203,712	0
Total	\$ 34,729,091	\$ 34,771,737	\$ 38,327,116	\$ 37,975,449	\$ 3,203,712	(\$ 351,667)
Staffing Level FTE:	279.6	291.2	291.2	291.2	0.0	0.0

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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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	2,218,750	2,089,750	1,058,719	1,058,719	(1,031,031)	0
Other Funds	1,141,250	458,734	848,156	848,156	389,422	0
Total	\$ 3,360,000	\$ 2,548,484	\$ 1,906,875	\$ 1,906,875	(\$ 641,609)	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,360,000	2,548,484	1,906,875	1,906,875	(641,609)	0
Total	\$ 3,360,000	\$ 2,548,484	\$ 1,906,875	\$ 1,906,875	(\$ 641,609)	\$ 0
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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 3,825,633	\$ 3,945,516	\$ 3,918,700	\$ 3,854,442	(\$ 91,074)	(\$ 64,258)
Federal Funds	1,785,522	1,817,686	1,938,698	1,924,694	107,008	(14,004)
Other Funds	9,907,180	10,626,781	11,113,432	11,010,134	383,353	(103,298)
Total	\$ 15,518,335	\$ 16,389,983	\$ 16,970,830	\$ 16,789,270	\$ 399,287	(\$ 181,560)
EXPENDITURE DETAIL:						
Personal Services	\$ 8,192,175	\$ 8,587,681	\$ 8,769,241	\$ 8,587,681	0	(\$ 181,560)
Operating Expenses	7,326,160	7,802,302	8,201,589	8,201,589	399,287	0
Total	\$ 15,518,335	\$ 16,389,983	\$ 16,970,830	\$ 16,789,270	\$ 399,287	(\$ 181,560)
Staffing Level FTE:	237.9	238.9	238.9	238.9	0.0	0.0

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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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 202,175	\$ 202,175	\$ 0	\$ 0	(\$ 202,175)	\$ 0
Federal Funds	4,422,237	4,800,121	4,344,721	4,342,716	(457,405)	(2,005)
Other Funds	2,263,956	2,420,325	3,436,550	3,436,550	1,016,225	0
Total	\$ 6,888,368	\$ 7,422,621	\$ 7,781,271	\$ 7,779,266	\$ 356,645	(\$ 2,005)
EXPENDITURE DETAIL:						
Personal Services	\$ 55,111	\$ 80,636	\$ 82,641	\$ 80,636	\$ 0	(\$ 2,005)
Operating Expenses	6,833,258	7,341,985	7,698,630	7,698,630	356,645	0
Total	\$ 6,888,368	\$ 7,422,621	\$ 7,781,271	\$ 7,779,266	\$ 356,645	(\$ 2,005)
Staffing Level FTE:	1.0	1.3	1.3	1.3	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 2008	BUDGETED FY 2009	ORIGINAL RECOMMENDED FY 2010	REVISED RECOMMENDED FY 2010	CHANGE FROM FY 2009 BASE	CHANGE FROM ORIGINAL RECOMMENDED
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	44,339	126,000	100,000	100,000	(26,000)	0
Other Funds	720,727	1,139,159	1,299,768	1,292,459	153,300	(7,309)
Total	\$ 765,066	\$ 1,265,159	\$ 1,399,768	\$ 1,392,459	\$ 127,300	(\$ 7,309)
EXPENDITURE DETAIL:						
Personal Services	\$ 289,398	\$ 332,559	\$ 339,868	\$ 332,559	\$ 0	(\$ 7,309)
Operating Expenses	475,668	932,600	1,059,900	1,059,900	127,300	0
Total	\$ 765,066	\$ 1,265,159	\$ 1,399,768	\$ 1,392,459	\$ 127,300	(\$ 7,309)
Staffing Level FTE:	7.9	9.1	9.1	9.1	0.0	0.0