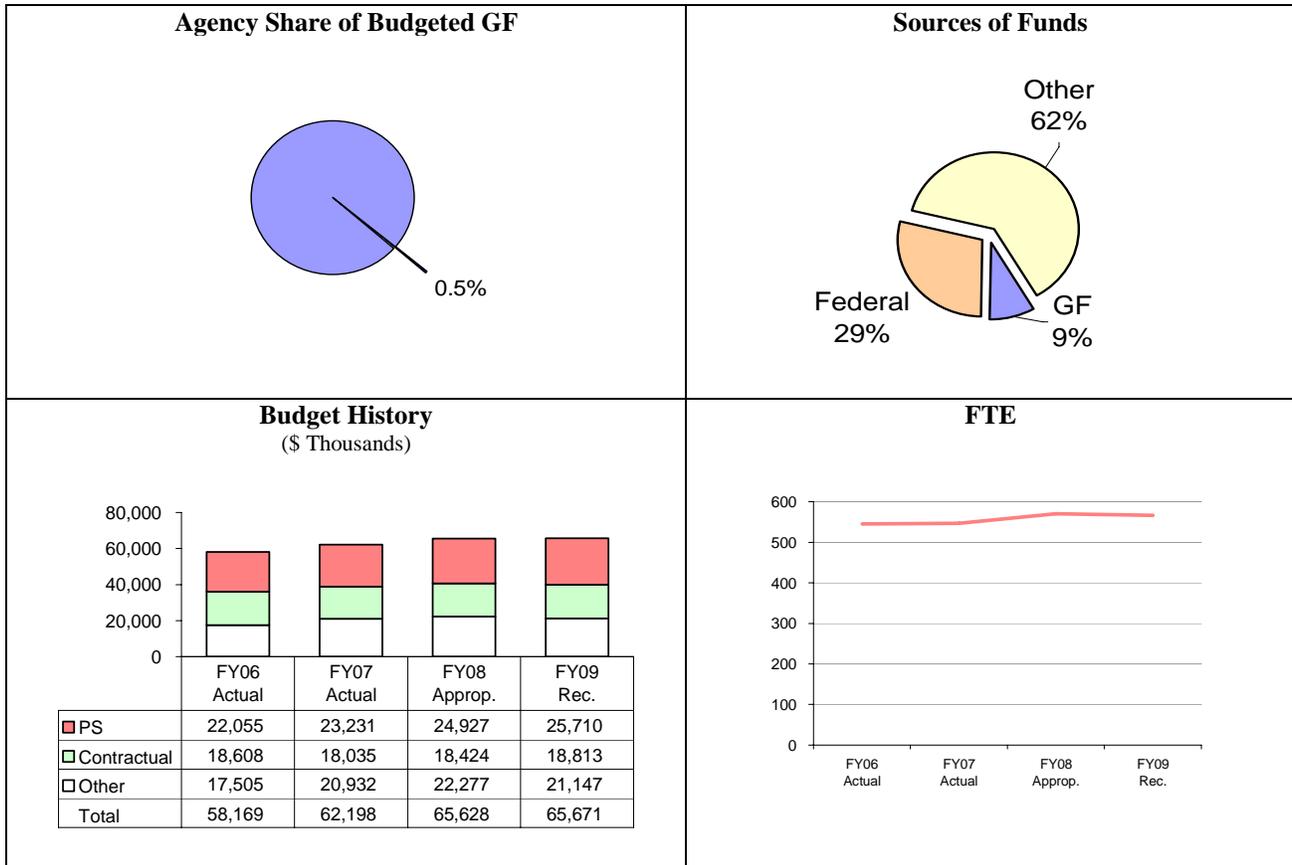


FY09 Budget Briefing

Department of Game, Fish, & Parks



Key Responsibilities

- 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.
- To give the highest priority to the welfare of this state's wildlife and parks, and their environment, in planning and decisions.
-

Key Personnel

Jeff Vonk, Department Secretary
 Chris Peterson, Division of Administration
 Doug Hofer, Division of State Parks and Recreation
 Tony Leif, Division of Wildlife

Department of Game, Fish, and Parks

For FY09, the Governor recommends an increase of \$43,454 from all funds and a decrease of 4.0 FTEs from FY08. The FY09 recommended budget consists of \$5,632,817 from general funds, \$18,738,332 in federal fund expenditure authority, and \$41,300,080 in other fund expenditure authority, for a total budget of \$65,671,229 and 566.6 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	23,230,558	24,926,804	24,926,804	25,710,491	783,687	3.1%
Travel	885,027	954,384	953,384	953,384	(1,000)	(0.1%)
Contractual Services	18,035,061	18,424,196	18,813,474	18,813,474	389,278	2.1%
Supplies & Materials	4,569,860	5,158,561	5,326,446	5,315,623	157,062	3.0%
Grants And Subsidies	2,359,469	3,509,049	3,662,442	3,662,442	153,393	4.4%
Capital Outlay	12,942,633	12,478,217	11,039,251	11,039,251	(1,438,966)	(11.5%)
Other	175,064	176,564	176,564	176,564	-	0.0%
Total	62,197,672	65,627,775	64,898,365	65,671,229	43,454	0.1%
Funding Types						
General	5,752,789	5,866,746	5,520,225	5,632,817	(233,929)	(4.0%)
Federal	15,074,000	18,768,145	18,593,792	18,738,332	(29,813)	(0.2%)
Other	41,370,883	40,992,884	40,784,348	41,300,080	307,196	0.7%
Total	62,197,672	65,627,775	64,898,365	65,671,229	43,454	0.1%
FTE	546.7	570.6	570.6	566.6	(4.0)	(0.7%)

The Governor's recommendation throughout this analysis also includes funding for Performance And Compensation Equity (PACE) movement of 2.5% for those employees who are paid under the job-worth of their pay range, a 2.5% across-the-board increase for all permanent employees, and an increase in the employer paid portion of the state health insurance plan.

	General Funds	Federal Funds	Other Funds	Total
2.5% PACE Movement	26,726	34,455	151,766	212,947
2.5% Across-the-Board	70,949	93,021	409,905	573,875
Health Insurance	14,917	17,064	71,929	103,910
	112,592	144,540	633,600	890,732

Major Expansions and Reductions

	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Conservation Reserve Enhancement	(822,345)	(822,345)	0.0	(822,345)	(822,345)	0.0
Administration						
Personal Services	-	-	0.0	-	(56,934)	-1.0
Operating Expenses	(4,078)	(4,078)	0.0	(4,078)	(14,901)	0.0
Wildlife- Info						
Wildlife- Administration	-	168,350	0.0	-	168,350	0.0
Planning	-	45,000	0.0	-	45,000	0.0
Region I- Field Operations	-	40,000	0.0	-	40,000	0.0
Region II- Field Operations	-	29,000	0.0	-	29,000	0.0
Animal Damage Control- Administration	-	435,000	0.0	-	435,000	0.0
Technical Services- Environmental Review	-	182,732	0.0	-	182,732	0.0
Technical Services- Habitat Management	-	(75,000)	0.0	-	(75,000)	0.0
Miscellaneous Increases & Decreases	-	100,495	0.0	-	100,495	0.0
Wildlife- Dev/Imp	-	(811,516)	0.0	-	(811,516)	0.0
State Parks and Recreation						
Personal Services	-	-	0.0	-	(50,111)	-3.0
Contractual Services	479,902	764,902	0.0	479,902	764,902	0.0
Supplies and Materials	-	18,500	0.0	-	18,500	0.0
Capital Outlay	-	100,000	0.0	-	100,000	0.0
State Parks and Recreation- Dev/Imp						
Waterbased Recreation	-	(1,305,775)	0.0	-	(1,305,775)	0.0
Preventative Maintenance	-	96,925	0.0	-	96,925	0.0
Other Development	-	292,100	0.0	-	292,100	0.0
Snowmobile Trails- OE	-	16,300	0.0	-	16,300	0.0
Governor's Salary Policy	-	-	0.0	112,592	890,732	0.0
Total	(346,521)	(729,410)	0.0	(233,929)	43,454	-4.0

Conservation Reserve Enhancement

- Contractual Services- The agency reflects a decrease of \$822,345 from general funds to reflect the bond lease payment required for FY09. The Governor recommends this request.

Administration

- Personal Services- The agency requests no change in personal services for FY09. The Governor recommends a decrease of \$56,934 in other fund expenditure authority and 1.0 FTE for the centralization of the state accounting system. The centralization will allow the department to have the duties of the decreased FTE performed by the Bureau of Finance and Management. The Governor's recommended appropriation includes an increase of \$61,420 (\$3,022 general, \$58,398 other) for FY09 salary policy.
- Contractual Services- The agency requests a decrease of \$4,078 for revenue bond lease payments for the Outdoor Campus and the Fish Hatchery renovation projects in FY09. The Governor recommends this request.

- Supplies and Materials- The agency requests no change in supplies and materials for FY09. The Governor recommends a decrease of \$10,823 in other fund expenditure authority in support of the centralized accounting system within the Bureau of Finance and Management.

Wildlife-Informational

Wildlife- Administration:

- Contractual Services- The agency requests an increase of \$117,350 in other fund expenditure authority for the continuation of the leadership training programs implemented by the Division of Wildlife. The Governor recommends this request.
- Capital Outlay- The agency requests an increase of \$51,000 in other fund expenditure authority for the scheduled replacement of 28 vehicles within the division. The administration capital outlay budget reflects all vehicle purchases for the entire division. The Governor recommends this request.

Planning:

- Supplies and Materials- The agency requests an increase of \$45,000 in other fund expenditure authority to cover recent increases in the postage rate and the number of surveys the division is now conducting. The Governor recommends this request.

Region 1- Field Operations:

- Contractual Services- The agency requests an increase of \$40,000 in federal fund expenditure authority for contracted weed spraying. The Governor recommends this request.

Region II- Field Operations:

- Contractual Services- The agency requests a decrease of \$108,000 due to reduced costs and to reflect actual expenditures from FY08. The Governor recommends this request.
- Supplies and Materials- The agency requests an increase of \$30,000 due to an increase in agriculture chemicals and an increase in the number of acres requiring noxious weed control. The agency also requests an increase of \$25,000 due to increased native grass seed costs. The Governor recommends this request.
- Capital Outlay- The agency requests an increase of \$82,000 for purchasing two new patrol boats and a covered pontoon, motor, and trailer to be used during walleye spawning operations on Lake Oahe. The Governor recommends this request.

Animal Damage Control – Administration:

- Contractual Services- The agency requests an increase of \$435,000 (\$255,000 federal, \$180,000 other) in FY09. The increase includes:
 - \$225,000 - contracting for prairie dog control
 - \$180,000 - contracting for road killed carcass removalThe Governor recommends this request.

Technical Services- Environmental Review:

- Grants and Subsidies- The agency requests an increase of \$182,732 in federal fund expenditure authority various types of research projects. The new projects are primarily funded with the addition of new State Wildlife Grants federal match funds. The Governor recommends this request.

Technical Services- Habitat Management:

- Operating Expenses- The agency requests an increase of \$448,800 in federal fund expenditure authority and a decrease of \$523,800 in other fund expenditure authority. Due to the availability of increased federal funding for habitat management, the department is shifting other fund expenditure authority to federal fund expenditure authority. The Governor recommends this request.

Wildlife- Development/Improvement

- Capital Outlay- The agency requests a decrease of \$811,516 (\$129,000 federal, \$682,516 other) in the Capital Development/Improvement budget for FY09. The Governor recommends this request. A list of requested Capital Development/Improvement projects for FY09 is shown below:

<u>Project Location</u>	<u>Description</u>	<u>Cost Estimate</u>
Cleghorn Fish Hatchery- Pennington County	Hatchery Maintenance	\$75,000
McNenny Fish Hatchery- Lawrence County	Hatchery Maintenance	\$37,000
Fort Sisseton- Marshall County	Land and Landscaping	\$60,200
Dam Repair- Statewide	Dam Repairs and Construction	\$200,000
Little Moreau Dam Repair- Dewey County	Dam Repairs and Construction	\$303,000
Fisheries Center Expansion- Stanley County	Buildings Renovation/Construction	\$1,600,000
Columbia GPA- Brown County	Road Improvements	\$3,284
Spearfish Creek- Lawrence County	Avulsion Recovery	\$120,000
Mirro Lake- Lawrence County	Fishing Access	\$150,000
Total		\$2,548,484

State Parks and Recreation

- Personal Services- The agency requests no change in personal services for FY09. The Governor recommends a decrease of \$50,111 of other fund authority and 3.0 FTEs in order to bring the FTE in line with previous years FTE utilization. The decrease includes:
 - Decrease of \$23,385 and 1.4 FTEs in Region 1- Glacial Lakes
 - Decrease of \$5,011 and 0.3 FTE in Region 3- Lewis and Clark
 - Decrease of \$16,704 and 1.0 FTE in Region 5- Oahe/Sharpe
 - Decrease of \$5,011 and 0.3 FTE in Region 6- Southern Hills
 The Governor’s recommended appropriation includes an increase of \$289,178 (\$109,570 general, \$20,962 federal, \$158,646 other) for FY09 salary policy.
- Contractual Services- The agency requests an increase of \$764,902 in FY09. This includes:
 - Support Services- Pierre Office- \$200,000 to enhance the current reservation system, which will allow the department to convert to a "point of sale" system. The "point of sale" system will allow park staff to accept credit/debit cards at park entrance locations.
 - Region 6- Southern Hills- \$564,902 for the Custer State Park bond payment (\$479,902), various advertising expenses (\$50,000), and electricity due to the installation of electrical pedestals at 300 campsites and 50 camping cabins (\$35,000).
 The Governor recommends this request.

- Supplies and Materials- The agency requests an increase of \$18,500 in FY09.
 - Region 6- Southern Hills- \$13,500 to print a new four color promotional brochure and \$5,000 for minor maintenance and upkeep to the 50 new camping cabins within Custer State Park. The Governor recommends this request.
- Capital Outlay- The agency requests an increase of \$100,000 in FY09.
 - Support Services- Pierre Office- As a result of the "point of sale" system, \$60,000 is needed to update and install new phone lines to park entrance stations to gain access to high speed internet and \$40,000 is needed to replace certain computers in park entrance stations across the state. The Governor recommends this request.

State Parks and Recreation- Dev/Imp

Waterbased Recreation:

- Capital Outlay- The agency requests a decrease of \$1,385,719 in federal fund expenditure authority and an increase of \$79,944 in other fund expenditure authority for FY09. Projects in this budget will improve facilities for boaters and anglers in South Dakota. The main federal funding source is the Sportsman Restoration Fund (Dingell-Johnson Fund), which is derived from the excise tax on fishing and boating equipment. Other federal funding sources are the U.S. Bureau of Reclamation, Coast Guard Boater Safety, and the Missouri River Title VI Program. The state match funding source is the Motor Boat Fuel Fund, which represents the state fuel taxes paid by boaters. The Motor Boat Fuel Fund is dedicated for the benefit of boaters. The federal/state match is 75/25 for sportfish restoration projects and is 50/50 for Bureau of Reclamation and Coast Guard Boater Safety funds. The Missouri River Title VI program utilizes federal funds from the U.S. Army Corps of Engineers to develop and improve recreational resources on the Missouri River. This program requires no matching dollars. The Governor recommends this request.

Preventative Maintenance:

- Capital Outlay- The agency requests an increase of \$248,900 in federal fund expenditure authority and a decrease of \$151,975 in other fund expenditure authority for FY09. Preventative maintenance is needed to restore and maintain the function and quality of existing facilities in the park system. It involves the renovation or replacement of existing facilities that have deteriorated because of age or use. The FY09 Preventative Maintenance budget includes 67 projects in 32 park areas throughout the state, as well as 5 projects that extend statewide. This request for preventative maintenance is a small percentage of the total replacement value of park facilities statewide. The Governor recommends this request.

Miscellaneous Development:

- Capital Outlay- The agency requests an increase of \$63,700 in federal fund expenditure authority and \$228,400 in other fund expenditure authority for FY09. The miscellaneous development budget provides funds to develop new recreational facilities, amenities, and opportunities for the park system. The FY09 budget includes 30 projects in 23 park areas throughout the state. Other funds in this budget are being used to match federal sources, such as the Recreational Trails Program, Sportfish Restoration, Land & Water Conservation funds, and Transportation Enhancement funds. The Recreation Trail Program funds provide a generous matching ratio of 80/20. The Governor recommends this request.

	FY08 Operating Budget	FY09 Total Requested	FY08 Expansion (Reduction)
Waterbased Recreation	3,704,450	2,398,675	(1,305,775)
Preventative Maintenance	1,205,175	1,302,100	96,925
Misc. Development	1,312,100	1,604,200	292,100
	<u>6,221,725</u>	<u>5,304,975</u>	<u>(916,750)</u>

	FY08 General Funds	FY08 Federal Funds	FY08 Other Funds
Waterbased Recreation	0	(1,385,719)	79,944
Preventative Maintenance	0	248,900	(151,975)
Misc. Development	0	63,700	228,400
	<u>0</u>	<u>(1,073,119)</u>	<u>156,369</u>

Snowmobile Trails

- Personal Services- The Governor's recommended appropriation includes an increase of \$10,977 in other fund expenditure authority for FY09 salary policy.
- Operating Expenses- The agency requests decreases of \$1,000 in travel, \$9,650 in contractual services, and \$18,550 in supplies and materials to more accurately reflect actual expenditures in previous years. The agency requests an increase of \$45,500 in the capital outlay budget for permanent trail easements in the Black Hills and for the replacement of various machinery and equipment. The Governor recommends this request.

Conservation Reserve Enhancement

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.

The total recommended budget for Conservation Reserve Enhancement consists of \$346,335 from general funds and 0.0 FTE.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	-	-	-	-	-	0.0%
Travel	-	-	-	-	-	0.0%
Contractual Services	1,158,220	1,168,680	346,335	346,335	(822,345)	(70.4%)
Supplies & Materials	-	-	-	-	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	1,158,220	1,168,680	346,335	346,335	(822,345)	(70.4%)
Funding Types						
General	1,158,220	1,168,680	346,335	346,335	(822,345)	(70.4%)
Federal	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
Total	1,158,220	1,168,680	346,335	346,335	(822,345)	(70.4%)
FTE	-	-	-	-	-	0.0%

- Contractual Services- The agency reflects a decrease of \$822,345 from general funds to reflect the bond lease payment required for FY09. The Governor recommends this request.
- Conservation Reserve Enhancement Program was initiated during the Governor Mickelson administration where the state purchased the landowners future payments from the Federal Conservation Reserve Program at a discounted present value, allowing the landowner a lump sum payment. The state issued bonds to purchase the future payments and uses the payments from the federal program to make the bond payments. Since the bonds were issued using the State of South Dakota as the borrower, the payments are required to be made from State General Funds. The receipts from the federal program are deposited into the State General Fund with an outcome of no cost to the state.

Administration

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.

The total recommended budget for Administration consists of \$1,152,565 from general funds and \$3,171,496 in other fund expenditure authority for a total budget of \$4,324,061 and 26.1 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	1,645,826	1,714,319	1,714,319	1,718,805	4,486	0.3%
Travel	118,289	109,183	109,183	109,183	-	0.0%
Contractual Services	1,374,835	2,129,663	2,125,585	2,125,585	(4,078)	(0.2%)
Supplies & Materials	370,845	363,111	363,111	352,288	(10,823)	(3.0%)
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	487,592	18,200	18,200	18,200	-	0.0%
Other	4	-	-	-	-	0.0%
Total	3,997,391	4,334,476	4,330,398	4,324,061	(10,415)	(0.2%)
Funding Types						
General	1,149,709	1,153,621	1,149,543	1,152,565	(1,056)	(0.1%)
Federal	-	-	-	-	-	0.0%
Other	2,847,682	3,180,855	3,180,855	3,171,496	(9,359)	(0.3%)
Total	3,997,391	4,334,476	4,330,398	4,324,061	(10,415)	(0.2%)
FTE	27.1	27.1	27.1	26.1	(1.0)	(3.7%)

- Personal Services- The agency requests no change in personal services for FY09. The Governor recommends a decrease of \$56,934 in other fund expenditure authority and 1.0 FTE for the centralization of the state accounting system. The centralization will allow the department to have the duties of the decreased FTE performed by the Bureau of Finance and Management. The Governor's recommended appropriation includes an increase of \$61,420 (\$3,022 general, \$58,398 other) for FY09 salary policy.
- Contractual Services- The agency requests a decrease of \$4,078 for revenue bond lease payments for the Outdoor Campus and the Fish Hatchery renovation projects in FY09. The Governor recommends this request.
- Supplies and Materials- The agency requests no change in supplies and materials for FY09. The Governor recommends a decrease of \$10,823 in other fund expenditure authority in support of the centralized accounting system within the Bureau of Finance and Management.

Selected Performance Indicators

	<u>FY07</u>		Difference Over (Under) Estim.	<u>FY08</u>			<u>FY09</u>
	Original Estimate	Actual		Original Estimate	Current Estimate	Change in Estimate	Estimate
Engineering:							
Projects Greater/Less than \$15,000	50/90	148/51	n/a	50/90	100/50	n/a	50/50
Consultant Contracts	25	5	(20)	25	10	(15)	10
Section 10-404 Permits	40	33	(7)	40	40	0	40
Big Game Applications (1st Draw):							
West River Rifle Deer	20,666	20,670	4	21,000	21,000	0	21,000
East River Rifle Deer	40,000	40,716	716	40,000	41,000	1,000	41,000
Black Hills Rifle Deer	13,354	13,354	0	13,500	13,000	(500)	13,000
Rifle Antelope	9,115	9,123	8	9,000	9,200	200	9,200
Black Hills Rifle Elk	14,333	15,168	835	15,000	15,000	0	15,000
Prairie Elk	1,637	1,637	0	1,700	1,700	0	1,700
CSP Rifle "Any" Elk	11,699	12,768	1,069	12,000	12,700	700	12,700
CSP Rifle "Antlerless" Elk	4,102	4,339	237	4,300	4,300	0	4,300
Mountain Goat	2,982	2,982	0	3,000	3,000	0	3,000
Big Horn Sheep	3,352	3,352	0	3,400	3,400	0	3,400

Wildlife - Info

To maintain maximum wildlife populations compatible with available habitat, recreational demands, and the public interest.

The total recommended budget for the Division of Wildlife consists of \$11,130,863 in federal fund expenditure authority and \$23,575,475 in other fund expenditure authority for a total budget of \$34,706,338 and 291.2 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	13,491,394	14,406,160	14,406,160	14,932,412	526,252	3.7%
Travel	631,620	688,695	688,695	688,695	-	0.0%
Contractual Services	11,148,706	10,755,325	11,215,774	11,215,774	460,449	4.3%
Supplies & Materials	2,655,534	3,016,180	3,184,115	3,184,115	167,935	5.6%
Grants And Subsidies	1,651,965	2,419,049	2,572,442	2,572,442	153,393	6.3%
Capital Outlay	5,100,847	1,967,100	2,110,900	2,110,900	143,800	7.3%
Other	3,869	2,000	2,000	2,000	-	0.0%
Total	34,683,935	33,254,509	34,180,086	34,706,338	1,451,829	4.4%
Funding Types						
General	-	-	-	-	-	0.0%
Federal	9,989,932	9,994,424	11,010,190	11,130,863	1,136,439	11.4%
Other	24,694,003	23,260,085	23,169,896	23,575,475	315,390	1.4%
Total	34,683,935	33,254,509	34,180,086	34,706,338	1,451,829	4.4%
FTE	279.0	291.2	291.2	291.2	-	0.0%

Revenues

	FY07		Difference Over (Under) Estim.	FY08			FY09
	Original Estimate	Actual		Original Estimate	Current Estimate	Change in Estimate	Estimate
Game, Fish, and Parks' Fund:							
License Sales	26,613,275	27,177,595	564,320	26,684,360	28,837,090	2,152,730	29,726,895
Interest	500,000	411,921	(88,079)	500,000	400,000	(100,000)	400,000
Boat Licenses	70,000	70,000	0	70,000	70,000	0	70,000
Rent - Department Property	150,000	136,978	(13,022)	150,000	140,000	(10,000)	140,000
Miscellaneous Receipts	800,000	461,507	(338,493)	650,000	450,000	(200,000)	450,000
Animal Damage Control Fund:							
Counties	325,000	298,643	(26,357)	325,000	325,000	0	300,000
Game, Fish, and Parks' Fund	650,000	597,286	(52,714)	650,000	650,000	0	600,000
Other	150,000	210,658	60,658	150,000	200,000	50,000	200,000
Total	29,258,275	29,364,588	106,313	29,179,360	31,072,090	1,892,730	31,886,895

- Personal Services- The Governor's recommended appropriation includes an increase of \$526,252 (\$120,673 federal, \$405,579 other) for FY09 salary policy.

Wildlife- Administration:

- Contractual Services- The agency requests an increase of \$117,350 in other fund expenditure authority for the continuation of the leadership training programs implemented by the Division of Wildlife. The Governor recommends this request.
- Capital Outlay- The agency requests an increase of \$51,000 in other fund expenditure authority for the scheduled replacement of 28 vehicles within the division. The administration capital outlay budget reflects all vehicle purchases for the entire division. The Governor recommends this request.

Planning:

- Supplies and Materials- The agency requests an increase of \$45,000 in other fund expenditure authority to cover recent increases in the postage rate and the number of surveys the division is now conducting. The Governor recommends this request.

Region 1- Field Operations:

- Contractual Services- The agency requests an increase of \$40,000 in federal fund expenditure authority for contracted weed spraying. The Governor recommends this request.

Region II- Field Operations:

- Contractual Services- The agency requests a decrease of \$108,000 due to reduced costs and to reflect actual expenditures from FY08. The Governor recommends this request.
- Supplies and Materials- The agency requests an increase of \$30,000 due to an increase in agriculture chemicals and an increase in the number of acres requiring noxious weed control. The agency also requests an increase of \$25,000 due to increased native grass seed costs. The Governor recommends this request.
- Capital Outlay- The agency requests an increase of \$82,000 for purchasing two new patrol boats and a covered pontoon, motor, and trailer to be used during walleye spawning operations on Lake Oahe. The Governor recommends this request.

Animal Damage Control – Administration:

- Contractual Services- The agency requests an increase of \$435,000 (\$255,000 federal, \$180,000 other) in FY09. The increase includes:
 - \$225,000 - contracting for prairie dog control
 - \$180,000 - contracting for road killed carcass removalThe Governor recommends this request.

Technical Services- Environmental Review:

- Grants and Subsidies- The agency requests an increase of \$182,732 in federal fund expenditure authority various types of research projects. The new projects are primarily funded with the addition of new State Wildlife Grants federal match funds. The Governor recommends this request.

Technical Services- Habitat Management:

- Operating Expenses- The agency requests an increase of \$448,800 in federal fund expenditure authority and a decrease of \$523,800 in other fund expenditure authority. Due to the availability of increased federal funding for habitat management, the department is shifting other fund expenditure authority to federal fund expenditure authority. The Governor recommends this request.

Selected Performance Indicators

	<u>FY07</u>			<u>FY08</u>			<u>FY09</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Taxes Paid	\$670,000	\$745,724	\$75,724	\$670,000	\$750,000	\$80,000	\$750,000
Acres of Public Land Managed	241,783	241,783	0	241,783	241,783	0	241,783
Acres of Trees and Shrubs Planted	50	50	0	50	50	0	50
Acres of Food and Cover Planted	12,500	12,500	0	12,500	12,500	0	12,500
Acres of Noxious Weed Controlled	18,500	18,500	0	18,500	18,500	0	18,000
Lakes and Streams Stocked	240	240	0	240	240	0	240
Lake Management Plans Completed	25	25	0	20	20	0	25
Lake Surveys	100	100	0	100	100	0	100
Creel Surveys Conducted	12	12	0	12	12	0	15
Warm/Cool Water Fish:							
Eggs Collected	100,000,000	100,000,000	0	100,000,000	100,000,000	0	100,000,000
Fry/Fingerling (Millions)/Adults Stocked	50/1.2/300,000	50/1.2/300,000	n/a	65/2/300,000	65/2/300,000	n/a	65/3/300,000
Cold Water Fish (Trout)	300,000	300,000	0	300,000	300,000	0	300,000
Cold Water Fish (Salmon)	200,000	200,000	0	200,000	200,000	0	200,000
Pheasants for Everyone:							
Acres of Walk-In Areas	1,000,000	1,000,000	0	1,100,000	1,100,000	0	1,200,000
Acres of Woody Habitat	2,100	2,100	0	1,200	1,200	0	1,500
Acres of Food Plots	10,000	10,000	0	12,000	12,000	0	12,500

Wildlife – Development/Improvement

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

The total recommended budget for Wildlife – Development/Improvement consists of \$2,089,750 in federal fund expenditure authority and \$458,734 in other fund expenditure authority for a total budget of \$2,548,484 and 0.0 FTE.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	-	-	-	-	-	0.0%
Travel	-	-	-	-	-	0.0%
Contractual Services	103,098	-	-	-	-	0.0%
Supplies & Materials	-	-	-	-	-	0.0%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	535,981	3,360,000	2,548,484	2,548,484	(811,516)	(24.2%)
Other	-	-	-	-	-	0.0%
Total	639,079	3,360,000	2,548,484	2,548,484	(811,516)	(24.2%)
Funding Types						
General	-	-	-	-	-	0.0%
Federal	167,356	2,218,750	2,089,750	2,089,750	(129,000)	(5.8%)
Other	471,723	1,141,250	458,734	458,734	(682,516)	(59.8%)
Total	639,079	3,360,000	2,548,484	2,548,484	(811,516)	(24.2%)
FTE	-	-	-	-	-	0.0%

- **Capital Outlay-** The agency requests a decrease of \$811,516 (\$129,000 federal, \$682,516 other) in the Capital Development/Improvement budget for FY09. The Governor recommends this request. A list of requested Capital Development/Improvement projects for FY09 is shown below:

<u>Project Location</u>	<u>Description</u>	<u>Cost Estimate</u>
Cleghorn Fish Hatchery- Pennington County	Hatchery Maintenance	\$75,000
McNenny Fish Hatchery- Lawrence County	Hatchery Maintenance	\$37,000
Fort Sisseton- Marshall County	Land and Landscaping	\$60,200
Dam Repair- Statewide	Dam Repairs and Construction	\$200,000
Little Moreau Dam Repair- Dewey County	Dam Repairs and Construction	\$303,000
Fisheries Center Expansion- Stanley County	Buildings Renovation/Construction	\$1,600,000
Columbia GPA- Brown County	Road Improvements	\$3,284
Spearfish Creek- Lawrence County	Avulsion Recovery	\$120,000
Mirro Lake- Lawrence County	Fishing Access	\$150,000
	Total	\$2,548,484

State Parks and Recreation

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; to accomplish this mission through efficient, responsive, and environmentally-sensitive management, and constructive communication with those we serve.

The total recommended budget for State Parks and Recreation consists of \$3,931,742 from general funds, \$1,814,607 in federal fund expenditure authority, and \$10,603,969 in other fund expenditure authority, for a total budget of \$16,350,318 and 238.9 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	7,759,257	8,408,949	8,408,949	8,648,016	239,067	2.8%
Travel	111,951	127,511	127,511	127,511	-	0.0%
Contractual Services	4,081,087	4,230,978	4,995,880	4,995,880	764,902	18.1%
Supplies & Materials	1,444,360	1,623,655	1,642,155	1,642,155	18,500	1.1%
Grants And Subsidies	-	-	-	-	-	0.0%
Capital Outlay	1,011,139	662,192	762,192	762,192	100,000	15.1%
Other	171,192	174,564	174,564	174,564	-	0.0%
Total	14,578,986	15,227,849	16,111,251	16,350,318	1,122,469	7.4%
Funding Types						
General	3,242,686	3,342,270	3,822,172	3,931,742	589,472	17.6%
Federal	1,495,635	1,793,645	1,793,645	1,814,607	20,962	1.2%
Other	9,840,665	10,091,934	10,495,434	10,603,969	512,035	5.1%
Total	14,578,986	15,227,849	16,111,251	16,350,318	1,122,469	7.4%
FTE	231.9	241.9	241.9	238.9	(3.0)	(1.2%)

➤ Personal Services- The agency requests no change in personal services for FY09. The Governor recommends a decrease of \$50,111 of other fund authority and 3.0 FTEs in order to bring the FTE in line with previous years FTE utilization. The decrease includes:

- Decrease of \$23,385 and 1.4 FTEs in Region 1- Glacial Lakes
- Decrease of \$5,011 and 0.3 FTE in Region 3- Lewis and Clark
- Decrease of \$16,704 and 1.0 FTE in Region 5- Oahe/Sharpe
- Decrease of \$5,011 and 0.3 FTE in Region 6- Southern Hills

The Governor's recommended appropriation includes an increase of \$289,178 (\$109,570 general, \$20,962 federal, \$158,646 other) for FY09 salary policy.

➤ Contractual Services- The agency requests an increase of \$764,902 in FY09. This includes:

- Support Services- Pierre Office- \$200,000 to enhance the current reservation system, which will allow the department to convert to a "point of sale" system. The "point of sale" system will allow park staff to accept credit/debit cards at park entrance locations.
- Region 6- Southern Hills- \$564,902 for the Custer State Park bond payment (\$479,902), various advertising expenses (\$50,000), and electricity due to the installation of electrical pedestals at 300 campsites and 50 camping cabins (\$35,000).

The Governor recommends this request.

- Supplies and Materials- The agency requests an increase of \$18,500 in FY09.
 - Region 6- Southern Hills- \$13,500 to print a new four color promotional brochure and \$5,000 for minor maintenance and upkeep to the 50 new camping cabins within Custer State Park. The Governor recommends this request.
- Capital Outlay- The agency requests an increase of \$100,000 in FY09.
 - Support Services- Pierre Office- As a result of the "point of sale" system, \$60,000 is needed to update and install new phone lines to park entrance stations to gain access to high speed internet and \$40,000 is needed to replace certain computers in park entrance stations across the state. The Governor recommends this request.

Revenues

	<u>FY06</u>			<u>FY07</u>			<u>FY08</u>
	<u>Original Estimate</u>	<u>Actual</u>	<u>Difference Over (Under) Estim.</u>	<u>Original Estimate</u>	<u>Current Estimate</u>	<u>Change in Estimate</u>	<u>Estimate</u>
Park Entrance License Receipts	4,121,000	4,034,382	(86,618)	4,228,000	4,184,000	(44,000)	4,182,000
Camping Receipts	3,170,000	3,394,844	224,844	3,190,000	3,466,000	276,000	3,569,000
Firewood & Picnic Shelter Reserv.	72,000	72,302	302	74,000	74,000	0	74,000
Motorboat Fuel	1,471,316	1,471,316	0	1,472,000	1,483,000	11,000	1,485,000
Boat License	750,000	754,210	4,210	750,000	750,000	0	750,000
Timber Sales	322,202	337,798	15,596	339,000	300,000	(39,000)	300,000
Bison Sales	290,000	294,945	4,945	290,000	260,500	(29,500)	260,500
Big Game Licenses	157,085	211,065	53,980	153,000	151,000	(2,000)	151,000
Concession Franchise Fees	280,000	368,226	88,226	281,000	308,000	27,000	308,000
Promotion Fees	271,600	281,390	9,790	278,100	280,000	1,900	280,000
Miscellaneous	308,000	401,350	93,350	310,000	336,000	26,000	336,000
Total	11,213,203	11,621,828	408,625	11,365,100	11,592,500	227,400	11,695,500

These are "Other" fund sources of revenue to the Division of State Parks & Recreation and are used in the Maintenance and Operations Budget (0620) and in the Development Budget (0621).

SDCL 41-17-14 directs the receipts from the sale of park entrance licenses to be used for operating and maintaining areas within the state park system.

SDCL 10-47B-149, directs motor fuel tax on one hundred forty gallons of fuel for each licensed motorized boat to the Division of Parks & Recreation for improving boating opportunity. These funds are transferred from the Motor Fuel Tax Fund to the Division of Parks & Recreation in July of each year, based on the number of motorized boats registered on the previous December 31st.

Boat License revenue is utilized by the Division of State Parks & Recreation in the Maintenance and Operation program.

Miscellaneous receipts are comprised of such activities as seasonal trailer sites, concession lease payments, sale of park merchandise, timber sales, buffalo sales, CSP hunting licenses and land management practices. These funds are utilized to help fund a portion of the Maintenance and Operation Program and the Development and Improvement Program.

SDCL 41-17-22.1, approved by the 1989 legislature, authorizes the Division of State Parks & Recreation to collect three per cent on gross sales generated by concession operators at the Yankton Unit of Lewis & Clark Recreation Area, and the concessions within Custer State Park, with receipts to be used for promoting the facilities, attractions and activities at each of the parks. This revenue is budgeted for expenditure in the Maintenance and Operation Program in accordance with statutory direction.

Selected Performance Indicators

	<u>FY07</u>			<u>FY08</u>			<u>FY09</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Visitations:							
Custer State Park	1,600,000	1,725,318	125,318	1,650,000	1,750,000	100,000	1,750,000
Other State Parks	870,000	887,504	17,504	880,000	890,000	10,000	890,000
Lewis & Clark Recreation Area	940,000	918,945	(21,055)	960,000	920,000	(40,000)	920,000
Other Recreation Areas	2,880,000	2,682,981	(197,019)	3,000,000	2,800,000	(200,000)	2,800,000
Nature Areas	145,000	114,057	(30,943)	146,000	120,000	(26,000)	120,000
Lakeside Use Areas	950,000	997,698	47,698	950,000	998,000	48,000	998,000
Total Visitations	7,385,000	7,326,503	(58,497)	7,586,000	7,478,000	(108,000)	7,478,000
Camping Units (Nights of Camping)	230,500	225,601	(4,899)	236,000	231,000	(5,000)	231,000
Camp Site Nights Reserved	155,000	172,172	17,172	159,000	173,000	14,000	173,000
CSP Timber Stand Improvement	338	338	0	338	777	439	750
CSP Timber Harvested (CCF)	1,100	3,919	2,819	1,100	5,284	4,184	3,589
CSP Buffalo Over Winter/ Sold at Auction		817/213	n/a		810/205		810/210
CSP Timber Acres Harvested		594	594		1,180	1,180	750

State Parks and Recreation – Dev/Imp

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.

The total recommended budget for State Parks and Recreation – Dev/Imp consists of \$202,175 from general funds, \$3,577,112 in federal fund expenditure authority, and \$2,420,325 in other fund expenditure authority, for a total budget of \$6,199,612 and 1.3 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	74,367	77,372	77,372	80,277	2,905	3.8%
Travel	6,209	5,445	5,445	5,445	-	0.0%
Contractual Services	45,171	6,600	6,600	6,600	-	0.0%
Supplies & Materials	2,883	2,315	2,315	2,315	-	0.0%
Grants And Subsidies	602,403	800,000	800,000	800,000	-	0.0%
Capital Outlay	5,762,382	6,221,725	5,304,975	5,304,975	(916,750)	(14.7%)
Other	-	-	-	-	-	0.0%
Total	6,493,415	7,113,457	6,196,707	6,199,612	(913,845)	(12.8%)
Funding Types						
General	202,175	202,175	202,175	202,175	-	0.0%
Federal	3,397,517	4,647,326	3,574,207	3,577,112	(1,070,214)	(23.0%)
Other	2,893,723	2,263,956	2,420,325	2,420,325	156,369	6.9%
Total	6,493,415	7,113,457	6,196,707	6,199,612	(913,845)	(12.8%)
FTE	1.4	1.3	1.3	1.3	-	0.0%

- Personal Services- The Governor's recommended appropriation includes an increase of \$2,905 in federal fund expenditure authority for FY09 salary policy.

Waterbased Recreation:

- Capital Outlay- The agency requests a decrease of \$1,385,719 in federal fund expenditure authority and an increase of \$79,944 in other fund expenditure authority for FY09. Projects in this budget will improve facilities for boaters and anglers in South Dakota. The main federal funding source is the Sportsman Restoration Fund (Dingell-Johnson Fund), which is derived from the excise tax on fishing and boating equipment. Other federal funding sources are the U.S. Bureau of Reclamation, Coast Guard Boater Safety, and the Missouri River Title VI Program. The state match funding source is the Motor Boat Fuel Fund, which represents the state fuel taxes paid by boaters. The Motor Boat Fuel Fund is dedicated for the benefit of boaters. The federal/state match is 75/25 for sportfish restoration projects and is 50/50 for Bureau of Reclamation and Coast Guard Boater Safety funds. The Missouri River Title VI program utilizes federal funds from the U.S. Army Corps of Engineers to develop and improve recreational resources on the Missouri River. This program requires no matching dollars. The Governor recommends this request.

Preventative Maintenance:

➤ Capital Outlay- The agency requests an increase of \$248,900 in federal fund expenditure authority and a decrease of \$151,975 in other fund expenditure authority for FY09. Preventative maintenance is needed to restore and maintain the function and quality of existing facilities in the park system. It involves the renovation or replacement of existing facilities that have deteriorated because of age or use. The FY09 Preventative Maintenance budget includes 67 projects in 32 park areas throughout the state, as well as 5 projects that extend statewide. This request for preventative maintenance is a small percentage of the total replacement value of park facilities statewide. The Governor recommends this request.

Miscellaneous Development:

➤ Capital Outlay- The agency requests an increase of \$63,700 in federal fund expenditure authority and \$228,400 in other fund expenditure authority for FY09. The miscellaneous development budget provides funds to develop new recreational facilities, amenities, and opportunities for the park system. The FY09 budget includes 30 projects in 23 park areas throughout the state. Other funds in this budget are being used to match federal sources such as, the Recreational Trails Program, Sportfish Restoration, Land & Water Conservation funds, and Transportation Enhancement funds. The Recreation Trail Program funds provide a generous matching ratio of 80/20. The Governor recommends this request.

	FY08 Operating Budget	FY09 Total Requested	FY08 Expansion (Reduction)
Waterbased Recreation	3,704,450	2,398,675	(1,305,775)
Preventative Maintenance	1,205,175	1,302,100	96,925
Misc. Development	1,312,100	1,604,200	292,100
	<u>6,221,725</u>	<u>5,304,975</u>	<u>(916,750)</u>

	FY08 General Funds	FY08 Federal Funds	FY08 Other Funds
Waterbased Recreation	0	(1,385,719)	79,944
Preventative Maintenance	0	248,900	(151,975)
Misc. Development	0	63,700	228,400
	<u>0</u>	<u>(1,073,119)</u>	<u>156,369</u>

Snowmobile Trails - Info

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.

The total recommended budget for Snowmobile Trails consists of \$126,000 in federal fund expenditure authority and \$1,070,081 in other fund expenditure authority for a total budget of \$1,196,081 and 9.1 FTEs.

	Actual FY07	Budgeted FY08	Agency Req. FY09	Gov Rec. FY09	Inc/Dec FY09	% Change From FY08
Personal Services	259,714	320,004	320,004	330,981	10,977	3.4%
Travel	16,957	23,550	22,550	22,550	(1,000)	(4.2%)
Contractual Services	123,945	132,950	123,300	123,300	(9,650)	(7.3%)
Supplies & Materials	96,237	153,300	134,750	134,750	(18,550)	(12.1%)
Grants And Subsidies	105,100	290,000	290,000	290,000	-	0.0%
Capital Outlay	44,694	249,000	294,500	294,500	45,500	18.3%
Other	-	-	-	-	-	0.0%
Total	646,647	1,168,804	1,185,104	1,196,081	27,277	2.3%
Funding Types						
General	-	-	-	-	-	0.0%
Federal	23,560	114,000	126,000	126,000	12,000	10.5%
Other	623,087	1,054,804	1,059,104	1,070,081	15,277	1.4%
Total	646,647	1,168,804	1,185,104	1,196,081	27,277	2.3%
FTE	7.3	9.1	9.1	9.1	-	0.0%

Revenues

	FY07			FY08			FY09
	Original Estimate	Actual	Difference (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Two-Year Snowmobile License	109,000	91,242	(17,758)	120,000	120,000	0	95,000
Gas Tax Refunds	372,000	327,195	(44,805)	330,000	350,927	20,927	340,000
Interest	45,000	45,840	840	35,000	35,000	0	40,000
Five-Day Nonresident Permits	3,500	5,200	1,700	5,000	5,000	0	5,000
3% Initial Registration Fee	250,000	199,636	(50,364)	220,000	220,000	0	200,000
Contract Grooming	8,700	14,590	5,890	14,000	14,000	0	14,000
Other	0	3	3	0	8,991	8,991	0
Total	788,200	683,706	(104,494)	724,000	753,918	29,918	694,000

SDCL 41-19-2 directs the Department of Game, Fish, and Parks to use snowmobile revenue from Motor Fuel Tax and Snowmobile Registrations for improving snowmobiling opportunities.

- **Personal Services-** The Governor's recommended appropriation includes an increase of \$10,977 in other fund expenditure authority for FY09 salary policy.
- **Operating Expenses-** The agency requests decreases of \$1,000 in travel, \$9,650 in contractual services, and \$18,550 in supplies and materials to more accurately reflect actual expenditures in previous years. The agency requests an increase of \$45,500 in the capital outlay budget for permanent trail easements in the Black Hills and for the replacement of various machinery and equipment. The Governor recommends this request.

Selected Performance Indicators

	<u>FY07</u>			<u>FY08</u>			<u>FY09</u>
	Original Estimate	Actual	Difference Over (Under) Estim.	Original Estimate	Current Estimate	Change in Estimate	Estimate
Groomed Trail Miles - Black Hills	350	350	0	350	350	0	350
Black Hills Grooming Repetitions	5/week	5/week	n/a	5/week	5/week	n/a	5/week
Groomed Trail Miles - East River	1,269	1,269	0	1,269	1,269	0	1,263
Grant-in-Aid Agreements - Sponsors	13	14	1	13	13	0	14
Grooming Machines Operating	15	15	0	15	15	0	16

Groomed miles of snowmobile trail in FY2009 will total 1,613 miles, with 1,263 miles located in eastern South Dakota, and 350 miles in the Black Hills.

In eastern South Dakota, trail systems are located at Aberdeen, Beresford, Brookings, Clear Lake, DeSmet, Faulkton, Huron, Milbank, New Effington, Hayti, Redfield, Sioux Falls, Webster, and White.

Other Departmental Issues

A. Budget Transfers

\$360,000 no FTE	One-time transfer	06/29/2007 approved by BFM
GF&P transferred \$360,000 of federal fund expenditure authority to other fund expenditure authority within State Parks and Recreation. This is a one-time transfer involving operating expenses. The funds will be used to purchase 3 acres of land within Palisades Park. Funds are available due to higher than expected activities that are not eligible for federal funding.		
\$375,000 no FTE	One-time transfer	06/29/2007 approved by BFM
GF&P transferred \$200,000 of other fund expenditure authority within State Parks and Recreation and \$175,000 of other fund expenditure authority in Administration to federal fund expenditure authority in State Parks and Recreation. This is a one-time transfer involving both personal services and operating expenses. The \$200,000 is available due to lower than anticipated hours of seasonal staff within the State Parks and will be used to cover shortfalls in utilities and for marketing efforts throughout the State Park system. The \$175,000 is available due to a decrease in contractual services at the licensing call center and will be used to take advantage of available federal activities.		
\$252,044 no FTE	Base transfer	08/06/2007 approved by BFM
GF&P transferred \$252,044 of other fund expenditure authority within the State Parks and Recreation budget. This is a base transfer involving personal services and operating expenses. The funds transferred will be used to cover shortfalls in utilities and fuel throughout the State Park system. Funds are available due to excess authority within the Pierre Administration budget.		
\$416,366 and 3.3 FTEs	Base transfer	08/06/2007 approved by BFM
GF&P transferred \$416,366 of other fund expenditure authority and 3.3 FTEs within the State Parks and Recreation budget. This is a base transfer that coincides with a reorganization of the center structure with Custer State Park. The transfer involves both personal services and operating expenses. The funds are available to be transferred because of the creation of lower level budget centers. The funds will be used to implement the new centers, which consist of Fire, Fire Management, and Wildlife Management and Promotions.		
Total of all Transfers: \$1,403,410 and 3.3 FTEs		

B. Audit Findings:

None.

C. Department of Game, Fish, and Parks

General Fund Reversions FY03-FY07

FY03- \$1,676,186

FY04- \$1,775

FY05- \$656

FY06- \$3,804

FY07- \$17,423

D. Letters of Intent- FY08

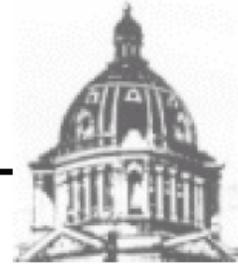
The Joint Appropriations Committee would like to thank the Department of Game Fish and Parks for providing a budget breakdown of Parks and Recreation and Custer State Park keeping them separate in the budget presentation and request that the department continue this process in the future.

The Joint Appropriations Committee requests a progress report of the Custer State Park Improvement Project be provided to the committee at the first interim meeting each year and to continue until the project is completed.

E. Committee Requests

- Provide an update of Custer State Park renovation project.
- List the revenue and expenses for the Mickelson Trail for the past five years.
- Provide a map of South Dakota with all the state parks and include the park entrance fees and camping fees for each state park after the fee increase imposed in 2007.

DIVISION OF WILDLIFE



South Dakota Legislative Research Council

Frequently Asked Questions

The purpose of this FAQ sheet is to provide information to the Joint Committee on Appropriations regarding Informational Budgets in the South Dakota budgetary system. The information was compiled by the Legislative Research Council with assistance from the Department of Legislative Audit and the Government Operations and Audit Committee.

When and why was this fund created?

The Game, Fish, and Parks Commission was created by the 1927 Legislature for the purpose of administering wildlife and fish regulations. The commission is administered under the direction and supervision of the Department of Game, Fish, and Parks but retains the quasi-judicial, quasi-legislative, advisory, and other nonadministrative and special budgetary functions independent of the department. The Game, Fish, and Parks Fund was also created to fund the Division of Wildlife primarily from the sale of fishing and hunting licenses. The Division of Wildlife is reported as an informational budget and annually reviewed by the Legislature per SDCL 41-2-35.1.

Where does the revenue come from?

All moneys collected under any of the game and fish laws of this state (including sums paid for licenses or on account of bonds or contracts entered into with any persons, and money due from other sources connected with the game and fish laws of this state, except fines,) shall be paid into the state treasury to be credited to the Department of Game, Fish and Parks Fund. Excepting receipts from sales of timber on school lands, all sums received from rentals, contracts, licenses, sales of personal property, or any source, except such sums as are derived from or which have accrued through the operation of the Division of Forestry and Parks and Custer State Park, shall be paid into the state treasury and credited to the Department of Game, Fish and Parks Fund. (41-2-34)

The 1998 Legislature created the Sportsman's Access and Landowner Depredation Fund. This fund is part of the Game, Fish, and Parks Fund. Revenue for the fund comes from a \$5 surcharge on most hunting licenses and is continuously appropriated. Fifty percent of the funds are available to landowners who provide hunting access on the landowner's land and for wildlife depredation and damage management programs. The other fifty percent is available for purposes of acquiring free public hunting access by lease agreement. (41-2-34.2)

The Homestake Mining Company (HMC) Natural Resources Restoration Fund is accounted for in the Game, Fish, and Parks Fund per the memorandum of agreement per the Department of Game, Fish, and Parks, Department of Environment and Natural Resources, and the U.S. Department of the Interior. Revenue for the fund is the state's share of the settlement agreement with HMC for pollution in the Black Hills area. Per the Final Conceptual Restoration and Compensation Plan, the money is used to restore, replace and/or acquire equivalent trust natural resources and lost services within the Whitewood Creek and the Belle Fourche and Cheyenne River watersheds. Money in this fund has recently been used to purchase property in the Spearfish Canyon area, including Roughlock Falls from HMC for \$2,463,520, and for an interest bearing account of \$600,000 for restoration and up-keep of the property.

The Department also receives federal revenue from two main sources. The Sportfish Restoration fund, otherwise known as the Dingell-Johnson, provides federal money to states from an excise tax on fishing and boating equipment. The Wildlife Restoration Fund, otherwise known as the Pittman-Robertson fund provides federal money to states from an excise tax on bow, arrows, parts, and accessories; pistols and revolvers; and firearms, shells, and cartridges.

What spending restrictions exist on the fund?

All money in the Department of Game, Fish and Parks Fund is annually appropriated and can be used with any money otherwise appropriated to pay the necessary expenses of the department. (41-2-35)

The State of South Dakota assents to the provisions of the act of Congress entitled "An Act to provide that the United States shall aid the states in wildlife-restoration projects, and for other purposes," approved September 2, 1937, (Public Law 415, 75th Congress, 1st session) and the Department of Game, Fish and Parks is authorized, empowered, and directed to perform such acts as may be necessary to the conduct and establishment of cooperative wildlife-restoration projects, as defined in the act of Congress, in compliance with the act and rules and regulations promulgated by the secretary of the interior thereunder; and no moneys accruing to the State of South Dakota from license fees paid by hunters shall be diverted for any other purpose than the administration of the Department of Game, Fish and Parks. (41-3-4)

The State of South Dakota assents to the provisions of the act of Congress entitled, "An Act to provide that the United States shall aid the states in fish restoration and management projects, and for other purposes," approved August 9, 1950 (Public Law 681, 81st Congress), and the Department of Game, Fish and Parks is authorized, empowered, and directed to perform such acts as may be necessary to the conduct and establishment of cooperative fish restoration projects, as defined in the act of Congress, in compliance with the act and rules and regulations promulgated by the secretary of the interior thereunder; and no funds accruing to the State of South Dakota from license fees paid by fishermen shall be diverted for any other purpose than the administration of the Department of Game, Fish and Parks and for the protection, propagation, preservation, and investigation of fish and game. (41-3-11)

The Game, Fish, and Parks Commission has obligated funds within the Game, Fish, and Parks Fund for money that will be used for the construction of an Outdoor Campus in Rapid City. Currently there is \$9,000,000 obligated for this project.

Per the Final Conceptual Restoration and Compensation Plan, money in the Homestake Mining Company (HMC) Natural Resources Restoration Fund can be used to restore, replace and/or acquire equivalent trust natural resources and lost services within the Whitewood Creek and the Belle Fourche and Cheyenne River watersheds.

The federal funds provided by the Sportfish Restoration Fund (Dingell–Johnson) and the Wildlife Restoration Fund (Pittman–Robertson) along with other federal funding sources have spending restrictions outlined in the federal regulations.

Is the fund on the state accounting system? What is the timing of the Fiscal Year?

The Game, Fish, and Parks Fund is on the state accounting system. Revenue estimates for the fund represent calendar year estimates instead of fiscal year estimates. Historically, the Game, Fish, and Parks Commission has to solely rely on revenue generated to the Game, Fish, and Parks Fund to fund the activities it is charged with. In order to have adequate management information to react to license sales and their affect on funding available, the Commission established the calendar year revenue budget. At the end of a calendar year, the Commission has sufficient information on license sales to determine of adjustments to the budget are necessary to maintain solvency.

When was the last audit completed on this fund?

The South Dakota Department of Legislative Audit has audited the financial statements of the Game, Fish, and Parks Fund as of June 30, 2006. A separate audit of the Department of Game, Fish, and Parks licenses, permits, and stamps revenue was performed by the Department of Legislative Audit as of December 31, 2005. Its Informational Budget status notwithstanding, the fund is also reviewed annually by the Joint Appropriation's Committee during the budget hearing process for the Department of Game, Fish, and Parks.

2007 Government Operations and Audit Committee "Blue Book"

Prepared by the Department of Legislative Audit

Other Fund Information

Department of Game, Fish and Parks
State Accounting System - Other Fund Balances
Company 3122 - Department of Game, Fish and Parks Fund

	FY2004	FY2005	FY2006	FY2007
1 Cash Pooled with State Treasurer	12,016,364.32	13,161,979.44	14,458,366.55	18,033,228.05
2 Accounts Receivable	1,521.00	-	332.00	2,826.25
3 Total Assets	12,017,885.32	13,161,979.44	14,458,698.55	18,036,054.30
4				
5 Accounts Payable	-	-	-	-
6 Total Liabilities	-	-	-	-
7				
8 Reserve for Encumbrances	371,614.28	325,411.91	374,463.47	282,923.26
9 Unreserved Fund Equity	11,646,271.04	12,836,567.53	14,084,235.08	17,753,131.04
10 Total Fund Equity	12,017,885.32	13,161,979.44	14,458,698.55	18,036,054.30
11 Total Liabilities and Fund Equity	12,017,885.32	13,161,979.44	14,458,698.55	18,036,054.30
12				
13 Licenses, Permits and Fees	21,941,353.26	23,939,883.52	25,892,148.04	27,177,594.70
14 Use of Money and Property	949,527.56	546,220.92	462,115.87	549,082.24
15 Sales and Services	268,112.64	246,978.56	296,116.47	264,891.63
16 Administering Programs	98,705.36	289,768.82	84,272.77	60,549.27
17 Other Revenue	266,115.43	369,059.40	280,500.48	339,199.65
18 Total Operating Revenue	23,523,814.25	25,391,911.22	27,015,153.63	28,391,317.49
19				
20 Personal Services and Benefits	8,887,890.50	9,432,244.58	9,727,159.49	9,743,088.95
21 Travel	366,104.98	409,436.88	441,853.34	430,916.54
22 Contractual Services	5,048,741.42	6,396,118.45	6,957,910.48	6,160,469.32
23 Supplies and Materials	1,570,843.18	1,601,050.82	1,721,199.51	1,603,497.45
24 Grants and Subsidies	134,102.97	186,015.68	211,468.38	257,594.58
25 Capital Outlay	3,970,151.34	2,291,998.90	1,987,622.72	2,282,987.09
26 Other Expense	3,789.32	3,124.56	41,412.55	3,837.14
27 Interest Expense	16.86	146.30	148.22	29.89
28 Total Operating Expenditures	19,981,640.57	20,320,136.17	21,088,774.69	20,482,420.96
29				
30 Transfers In	356,836.04	4,724,738.46	2,057,295.97	712,283.94
31 Transfers Out	(4,376,814.23)	(8,652,419.39)	(6,686,955.80)	(4,876,666.72)
32 Net Transfers In (Out)	(4,019,978.19)	(3,927,680.93)	(4,629,659.83)	(4,164,382.78)
33				
34 Net Change	(477,804.51)	1,144,094.12	1,296,719.11	3,744,513.75
35				
36 Beginning Fund Balance	12,495,689.83	12,017,885.32	13,161,979.44	14,458,698.55
37 Prior Period Adjustment	-	-	-	(167,158.00)
38 Ending Fund Balance	12,017,885.32	13,161,979.44	14,458,698.55	18,036,054.30

Company: 3122

Company Name: Game and Fish Fund

Fund Name: Department of Game, Fish and Parks Fund

Fund Type: Special Revenue Fund

Purpose: SDCL 41-2-34 created the Department of Game, Fish and Parks Fund. Source: All moneys collected under any of the game and fish laws of this state including sums paid for licenses or on account of bonds or contracts entered into with any persons, and money due from other sources connected with the game and fish laws of this state except fines. Excepting receipts from sales of timber on school lands, all sums received from rentals, contracts, licenses, sales of personal property or any source, except such sums as are derived from or which have accrued through the operation of the division of forestry and parks and Custer state park, shall be deposited into this fund.

Budget Information: Included in the General Appropriations Bill as an informational budget. Some appropriations have been made for maintenance which are included in the General Appropriations Bill.

Company: 3122

Company Name: Game and Fish Fund

Fund Name: Sportsmen's Access and Landowner Depredation Fund

Fund Type: Special Revenue Fund

Purpose: SDCL 41-2-34.2 created the Sportsmen's Access and Landowner Depredation Fund. Source: \$5 surcharge on hunting licenses. Uses: Money is continuously appropriated. 50% is available to landowners for providing hunting access on the landowners' land and for wildlife depredation and damage management programs. 50% is available for purposes of acquiring free public hunting access by lease agreement. Separate identification of this fund is not maintained on the state's accounting system. Financial reports are prepared annually by G,F&P for this fund.

2007 Government Operations and Audit Committee "Blue Book"

Prepared by the Department of Legislative Audit

Other Fund Information

Department of Game, Fish and Parks
State Accounting System - Other Fund Balances
Company 3122 - HMC Natural Resources Restoration

	FY2004	FY2005	FY2006	FY2007
1 Cash Pooled with State Treasurer	2,980,485.12	3,069,818.86	3,151,122.31	183,288.33
2 Total Assets	2,980,485.12	3,069,818.86	3,151,122.31	183,288.33
3				
4 Accounts Payable	-	-	-	-
5 Total Liabilities	-	-	-	-
6				
7 Reserve for Encumbrances	-	-	-	-
8 Unreserved Fund Equity	2,980,485.12	3,069,818.86	3,151,122.31	183,288.33
9 Total Fund Equity	2,980,485.12	3,069,818.86	3,151,122.31	183,288.33
10 Total Liabilities and Fund Equity	2,980,485.12	3,069,818.86	3,151,122.31	183,288.33
11				
12 Use of Money and Property	110,628.87	89,333.74	81,303.45	95,696.02
13 Total Operating Revenue	110,628.87	89,333.74	81,303.45	95,696.02
14				
15 Personal Services and Benefits	-	-	-	-
16 Travel	-	-	-	-
17 Contractual Services	-	-	-	10.00
18 Supplies and Materials	-	-	-	-
19 Grants and Subsidies	-	-	-	-
20 Capital Outlay	-	-	-	2,463,520.00
21 Total Operating Expenditures	-	-	-	2,463,530.00
22				
23 Transfers In	-	-	-	-
24 Transfers Out	-	-	-	(600,000.00)
25 Net Transfers In (Out)	-	-	-	(600,000.00)
26				
27 Net Change	110,628.87	89,333.74	81,303.45	(2,967,833.96)
28				
29 Beginning Fund Balance	2,869,856.25	2,980,485.12	3,069,818.86	3,151,122.31
30 Ending Fund Balance	2,980,485.12	3,069,818.86	3,151,122.31	183,288.33

Company: 3122

Company Name: Game and Fish Fund

Fund Name: HMC Natural Resources Restoration Fund

Fund Type: Special Revenue Fund

Purpose: The HMC Natural Resources Restoration Fund is accounted for in the Game and Fish Fund per the memorandum of agreement between DENR, G,F&P and the US Department of the Interior. Source: State's share of settlement agreement with Homestake Mining Company for pollution in the Black Hills area. Use: Per the Final Conceptual Restoration and Compensation Plan For Whitewood Creek And The Belle Fourche and Cheyenne River Watersheds, South Dakota, the monies are to be used to restore, replace and/or acquire equivalent trust natural resources and lost services within the Whitewood Creek and the Belle Fourche and Cheyenne River watersheds for perpetual protection and conservation management.

Budget Information: Included in the General Appropriations Bill as an informational budget.

Game and Fish Fund Condition Statement (Governor's FY09 Budget Book)

	ACTUAL FY2006	ACTUAL FY2007	PROJECTED FY2008	PROJECTED FY2009
REVENUE:				
License Sales	25,892,148	27,177,595	28,837,090	29,726,895
Rev/Use of Money/Property	670,147	872,716	386,410	252,583
Charges for Sales & Services	296,116	264,892	278,894	282,841
Administered Program Revenues-Federal	11,474,972	10,454,371	10,904,502	10,964,846
Administered Program Revenues-Other	84,273	60,549	53,333	21,337
Other Revenues	274,302	136,444	140,605	93,913
Nonoperating Revenues	4,401,280	1,540,989	0	0
TOTAL REVENUE	\$43,093,238	\$40,507,555	\$40,600,833	\$41,342,415
EXPENDITURES:				
Salaries	9,594,745	9,945,292	10,597,610	10,597,610
Benefits	2,704,209	2,891,382	2,946,673	2,946,673
Travel	591,466	596,141	646,870	646,870
Contractual Services	10,929,412	9,980,860	9,624,150	9,880,539
Supplies	2,639,223	2,608,432	2,922,255	3,084,340
Grants	1,788,453	1,641,990	2,419,049	2,572,442
Capital Outlay	2,440,460	5,400,277	5,293,700	4,624,634
Other	41,637	3,869	2,000	2,000
Operating Transfers Out	7,857,071	6,917,000	5,187,774	5,187,774
Encumbrances			545,215	
2nd Year Development			132,921	
TOTAL EXPENDITURES	\$38,586,677	\$39,985,244	\$40,318,217	\$39,542,882
NET (Receipts less Disbursements)	\$4,506,561	\$522,311	\$282,616	\$1,799,533
BEGINNING CASH BALANCE	\$19,916,602	\$24,424,296	\$24,946,607	\$25,229,224
ENDING CASH BALANCE	\$24,423,163	\$24,946,607	\$25,229,224	\$27,028,757
Adjustments	\$1,133			
ENDING BALANCE	\$24,424,296	\$24,946,607	\$25,229,224	\$27,028,757
Rapid City Outdoor Campus	\$3,000,000	\$6,000,000	\$9,000,000	\$12,500,000
Missouri River Transition	\$7,920,826	\$8,097,450	\$6,785,262	\$3,448,392
Homestake Mining Settlement	\$3,069,819	\$183,288	\$87,622	\$87,623
ADJUSTED BALANCE	\$10,433,651	\$10,665,869	\$9,356,340	\$10,992,742

By law, revenue generated by license sales and other miscellaneous sources is dedicated for specific services which are delivered by programs in the Division of Wildlife. Current law authorizes the Game, Fish and Parks Commission to appropriate and expend revenue received into this fund. A detailed annual report is available upon request to the Department of Game, Fish and Parks, Foss Building, Pierre, SD 57501.

Revenue estimates for FY2007 and FY2008 represent calendar year estimates instead of fiscal year estimates. Historically, the Game, Fish and Parks Commission has to rely solely on the revenue generated to the Game, Fish and Parks Fund to fund the activities it is charged with. In order to have adequate management information to react to license sales and their effect on funding available, the Commission established the calendar year revenue budget. At the end of a calendar year the Commission has sufficient information on license sales to determine if adjustments to the budget are necessary to maintain solvency.

Each year an amount designated in the General Appropriations Bill for the use of the State Radio Network is transferred from this fund to the General Fund. Other transfers consist of the fund's support for the Division of Administration, the Animal Damage Control Fund, and the Land Acquisition Fund.

SNOWMOBILE TRAILS



South Dakota Legislative Research Council

Frequently Asked Questions

The purpose of this FAQ sheet is to provide information to the Joint Committee on Appropriations regarding Informational Budgets in the South Dakota budgetary system. The information was compiled by the Legislative Research Council with assistance from the Department of Legislative Audit and the Government Operations and Audit Committee.

When and why was this fund created?

The Snowmobile Trails Fund was created by the 1973 Legislature for the purpose of establishing state snowmobile trails and areas. The Game, Fish, and Parks Commission is authorized to expend funds for the acquisition or leasing of land or easements, or for construction, maintenance, and markings of state snowmobile trails or areas.

Where does the revenue come from?

Revenue for the fund comes from snowmobile registration fees, fuel tax reimbursement (which is based upon the number of registered snowmobiles in the state), and a three percent initial registration tax on the purchase price of new or used snowmobiles.

What spending restrictions exist on the fund?

The Snowmobile Trails fund is appropriated for the administration of the snowmobile trails program and may not revert at the close of any fiscal year but shall accumulate. (41-19-1) The Game, Fish, and Parks Commission is authorized to spend funds for the acquisition or leasing of land or easements, or for construction, maintenance, and markings of state snowmobile trails or areas. (41-19-2) Disbursements from the fund are paid on warrants drawn from the state auditor on vouchers approved by the Game, Fish, and Parks Commission. (41-19-3)

Has the original purpose of the fund changed?

The original purpose was to create a fund for snowmobile fees collected for establishing state snowmobile trails and areas. That purpose has not changed since the law was passed in 1973. However, in 1980 the Governor established the Snowmobile Advisory Council, which is a citizen advisory group for the state's Snowmobile Trails Program. The six-person council has been a very useful forum to ensure that snowmobilers' best interests are considered in the expenditure of dedicated snowmobile

funds. Game, Fish and Parks staff meet with the Snowmobile Advisory Council four to six times each year to receive endorsements for budgets, obtain trail routes, and to inform them of other snowmobile trail issues. The Governor appoints members of the Snowmobile Advisory Council, typically for three-year terms.

Is the fund on the state accounting system? What is the timing of the Fiscal Year?

The fund is on the state accounting system. The fiscal year runs the same as the State Fiscal Year which is from July 1 to June 30.

What oversight exists?

The South Dakota Department of Legislative Audit has audited the financial statements of the Snowmobile Trails Program as of June 30, 2006. The fund has recently been reviewed by the Government Operations & Audit Committee during the 2007 interim. The fund is also reviewed annually by the Joint Appropriation's Committee during the budget hearing process for the Department of Game, Fish, and Parks.

Condition Statement Prepared by the Bureau of Finance and Management on 12/21/07

**Department of Game, Fish, and Parks
Snowmobile Trails Fund
Condition Statement (3126)**

	ACTUAL FY2006	ACTUAL FY2007	BUDGETED FY2008	PROJECTED FY2009
TOTAL RECEIPTS	\$737,228	\$722,694	\$744,927	\$694,000
TOTAL DISBURSEMENTS	\$614,596	\$631,876	\$1,086,429	\$1,091,017
NET (Receipts less Disbursements)	\$122,632	\$90,818	(\$341,502)	(\$397,017)
BEGINNING CASH BALANCE	\$1,237,419	\$1,360,051	\$1,450,869	\$1,109,367
ENDING BALANCE	\$1,360,051	\$1,450,869	\$1,109,367	\$712,350

2007 Government Operations and Audit Committee "Blue Book"

Prepared by the Department of Legislative Audit

Other Fund Information

**Department of Game, Fish and Parks
State Accounting System - Other Fund Balances
Company 3126 - Snowmobile Trails Fund**

	FY2004	FY2005	FY2006	FY2007
1 Cash Pooled with State Treasurer	1,173,357.06	1,237,418.37	1,360,050.75	1,450,868.62
2 Total Assets	1,173,357.06	1,237,418.37	1,360,050.75	1,450,868.62
3				
4 Accounts Payable	-	-	-	-
5 Total Liabilities	-	-	-	-
6				
7 Reserve for Encumbrances	-	935.00	7,653.78	18,636.00
8 Unreserved Fund Equity	1,173,357.06	1,236,483.37	1,352,396.97	1,432,232.62
9 Total Fund Equity	1,173,357.06	1,237,418.37	1,360,050.75	1,450,868.62
10 Total Liabilities and Fund Equity	1,173,357.06	1,237,418.37	1,360,050.75	1,450,868.62
11				
12 Taxes	334,455.00	374,412.50	327,195.00	327,195.00
13 Licenses, Permits and Fees	383,850.92	286,167.69	357,560.27	296,077.93
14 Use of Money and Property	52,257.85	40,520.04	37,764.06	45,840.14
15 Sales and Services	12,456.40	7,303.00	14,709.00	14,589.50
16 Other Revenue	-	-	-	38,991.00
17 Total Operating Revenue	783,020.17	708,403.23	737,228.33	722,693.57
18				
19 Personal Services and Benefits	278,283.92	230,060.78	265,568.41	259,714.34
20 Travel	23,364.54	13,441.34	14,117.89	16,957.48
21 Contractual Services	120,795.05	97,817.51	102,028.53	105,308.72
22 Supplies and Materials	75,078.24	53,023.66	96,257.65	96,237.23
23 Grants and Subsidies	98,971.71	78,563.01	102,381.27	105,100.46
24 Capital Outlay	61,940.17	138,388.17	9,379.20	22,687.47
25 Interest Expense	-	6.45	-	-
26 Total Operating Expenditures	658,433.63	611,300.92	589,732.95	606,005.70
27				
28 Transfers In	-	3,515,714.52	-	-
29 Transfers Out	(24,847.00)	(3,548,755.52)	(24,863.00)	(25,870.00)
30 Net Transfers In (Out)	(24,847.00)	(33,041.00)	(24,863.00)	(25,870.00)
31				
32 Net Change	99,739.54	64,061.31	122,632.38	90,817.87
33				
34 Beginning Fund Balance	1,073,617.52	1,173,357.06	1,237,418.37	1,360,050.75
35 Ending Fund Balance	1,173,357.06	1,237,418.37	1,360,050.75	1,450,868.62

Company: 3126

Company Name: Snowmobile Trails Fund

Fund Name: Parks and Recreation Fund

Fund Type: Special Revenue Fund

Purpose: SDCL 32-5-9.2 created the Snowmobile Trails Fund. Source: Two dollars of each fee collected under 32-5-9.1 shall be credited to the motor vehicle fund and the balance of the license fees and the three percent initial registration tax shall be credited to the snowmobile trails fund. Transfer to the snowmobile trails fund each July an amount equal to the product of multiplying the number of licensed snowmobiles as of July 1st, times 125 gallons, times the rate of tax provided for motor fuels under this chapter. Use: Establish state snowmobile trails and areas.

Budget Information: Included in the General Appropriations Bill as an informational budget.