

# GAME, FISH, AND PARKS

06 GAME, FISH, AND PARKS

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 5,799,022	\$ 5,111,159	\$ 5,087,556	\$ 4,827,282	\$ 4,677,282	(\$ 410,274)
Federal Funds	20,412,648	19,606,519	21,379,151	28,067,053	27,961,340	6,582,189
Other Funds	44,400,287	55,170,494	51,383,573	50,190,628	49,404,712	( 1,978,861 )
<b>Total</b>	<b>\$ 70,611,958</b>	<b>\$ 79,888,171</b>	<b>\$ 77,850,280</b>	<b>\$ 83,084,963</b>	<b>\$ 82,043,334</b>	<b>\$ 4,193,054</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 25,198,989	\$ 24,841,299	\$ 25,771,077	\$ 25,823,119	\$ 25,752,083	(\$ 18,994)
Operating Expenses	45,412,969	55,046,873	52,079,203	57,261,844	56,291,251	4,212,048
<b>Total</b>	<b>\$ 70,611,958</b>	<b>\$ 79,888,171</b>	<b>\$ 77,850,280</b>	<b>\$ 83,084,963</b>	<b>\$ 82,043,334</b>	<b>\$ 4,193,054</b>
Staffing Level FTE:	556.1	552.4	563.6	565.6	563.1	( 0.5 )

# GAME, FISH, AND PARKS

## 0600 Conservation Reserve Enhancement

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 341,988	\$ 104,006	\$ 75,000	\$ 0	\$ 0	(\$ 75,000)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 341,988</b>	<b>\$ 104,006</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>(\$ 75,000)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	341,988	104,006	75,000	0	0	( 75,000)
<b>Total</b>	<b>\$ 341,988</b>	<b>\$ 104,006</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>(\$ 75,000)</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# GAME, FISH, AND PARKS

## 0601 Administration

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,152,961	\$ 1,152,711	\$ 1,150,254	\$ 1,154,520	\$ 1,154,520	\$ 4,266
Federal Funds	0	1,058,719	0	0	0	0
Other Funds	2,898,635	3,490,116	3,122,717	3,122,717	3,077,843	( 44,874 )
<b>Total</b>	<b>\$ 4,051,596</b>	<b>\$ 5,701,546</b>	<b>\$ 4,272,971</b>	<b>\$ 4,277,237</b>	<b>\$ 4,232,363</b>	<b>(\$ 40,608)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,659,737	\$ 1,618,208	\$ 1,670,865	\$ 1,670,865	\$ 1,652,569	(\$ 18,296)
Operating Expenses	2,391,859	4,083,337	2,602,106	2,606,372	2,579,794	( 22,312 )
<b>Total</b>	<b>\$ 4,051,596</b>	<b>\$ 5,701,546</b>	<b>\$ 4,272,971</b>	<b>\$ 4,277,237</b>	<b>\$ 4,232,363</b>	<b>(\$ 40,608)</b>
Staffing Level FTE:	25.6	25.7	25.1	25.1	25.1	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
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### PERFORMANCE INDICATORS

Engineering:				
Projects Greater/Less than \$15,000	83/110	109/162	110/160	110/160
Consultant Contracts	27	47	50	50
Section 10-404 Permits	29	18	20	20
Licensing - Big Game Applications				
West River Rifle Deer	30,027	32,830	33,000	33,000
East River Rifle Deer	52,646	50,540	50,000	50,000
Black Hills Rifle Deer	14,999	16,505	16,000	16,000
Rifle Antelope	12,378	14,689	13,000	13,000
Black Hills Rifle Elk	14,603	15,106	15,000	15,000
Prairie Elk	2,032	2,314	2,100	2,100
CSP Rifle "Any" Elk	12,569	13,066	13,000	13,000
CSP Rifle "Antlerless" Elk	4,384	4,548	4,500	4,500
Big Horn Sheep	4,105	4,484	4,500	4,500

# GAME, FISH, AND PARKS

## 0610 Wildlife - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Federal Funds	9,597,735	11,483,012	14,331,894	14,422,752	14,318,270	( 13,624 )
Other Funds	27,088,411	27,925,474	25,680,310	26,297,696	25,584,286	( 96,024 )
<b>Total</b>	<b>\$ 36,686,146</b>	<b>\$ 39,408,486</b>	<b>\$ 40,012,204</b>	<b>\$ 40,720,448</b>	<b>\$ 39,902,556</b>	<b>(\$ 109,648)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 14,635,635	\$ 14,371,699	\$ 15,051,837	\$ 15,051,837	\$ 14,999,097	(\$ 52,740)
Operating Expenses	22,050,511	25,036,787	24,960,367	25,668,611	24,903,459	( 56,908 )
<b>Total</b>	<b>\$ 36,686,146</b>	<b>\$ 39,408,486</b>	<b>\$ 40,012,204</b>	<b>\$ 40,720,448</b>	<b>\$ 39,902,556</b>	<b>(\$ 109,648)</b>
Staffing Level FTE:	280.8	277.6	289.2	289.2	286.7	( 2.5 )

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>REVENUES</b>				
Game, Fish, and Parks' Fund:				
License Sales	28,098,498	28,206,377	26,481,650	26,760,275
Interest	1,130,908	1,043,810	1,000,000	1,000,000
Boat Licenses	70,000	70,000	70,000	70,000
Rent - Department Property	451,588	324,836	400,000	400,000
Miscellaneous Receipts	1,083,562	935,192	485,000	485,000
Animal Damage Control Fund:				
Counties	287,006	323,035	300,000	300,000
Game, Fish, and Parks' Fund	574,012	646,070	600,000	600,000
Other	292,045	290,299	150,000	150,000
<b>Total</b>	<b>31,987,619</b>	<b>31,839,619</b>	<b>29,486,650</b>	<b>29,765,275</b>

<b>PERFORMANCE INDICATORS</b>				
Taxes Paid	\$794,694	\$894,585	\$900,000	\$1,000,000
Acres of Public Land Managed	291,000	291,000	290,000	291,000
Acres of Trees and Shrubs Planted	40	50	55	60
Acres of Food and Cover Planted	12,500	12,500	12,500	13,000
Acres of Noxious Weed Controlled	16,000	20,000	20,000	20,000
Lakes and Streams Stocked	240	200	200	200
Lake Management Plans Completed	25	40	40	40
Lake Surveys	100	115	115	115
Creel Surveys Conducted	15	20	20	15
Warm/Cool Water Fish				
Eggs Collected	77,200,000	130,000,000	170,000,000	180,000,000
Fry/Fingerling (Millions)/Adults Stocked	50/3/26,562	70/3/100,000	80/2/100,000	90/3/100,000
Cold Water Fish (Trout/Salmon)	207,447/253,351	300,000/200,000	250,000/200,000	350,000/220,000
Pheasants for Everyone:				
Acres of Walk-In Areas	1,201,430	1,250,000	1,300,000	1,300,000
Acres of Woody Habitat	1,500	1,750	1,750	1,750
Acres of Food Plots	12,500	12,500	12,500	12,500

# GAME, FISH, AND PARKS

## 0612 Wildlife -Development/Improvement - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	4,106,244	0	1,005,000	2,466,000	2,466,000	1,461,000
Other Funds	458,734	8,417,487	5,151,000	2,890,000	2,890,000	( 2,261,000 )
<b>Total</b>	<b>\$ 4,564,978</b>	<b>\$ 8,417,487</b>	<b>\$ 6,156,000</b>	<b>\$ 5,356,000</b>	<b>\$ 5,356,000</b>	<b>( \$ 800,000 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,564,978	8,417,487	6,156,000	5,356,000	5,356,000	( 800,000 )
<b>Total</b>	<b>\$ 4,564,978</b>	<b>\$ 8,417,487</b>	<b>\$ 6,156,000</b>	<b>\$ 5,356,000</b>	<b>\$ 5,356,000</b>	<b>( \$ 800,000 )</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

# GAME, FISH, AND PARKS

## 0620 State Parks and Recreation

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,101,898	\$ 3,854,442	\$ 3,862,302	\$ 3,672,762	\$ 3,522,762	(\$ 339,540)
Federal Funds	1,815,651	2,796,298	2,834,157	2,989,651	2,988,420	154,263
Other Funds	10,697,503	10,709,716	11,236,485	12,293,154	12,416,515	1,180,030
<b>Total</b>	<b>\$ 16,615,052</b>	<b>\$ 17,360,456</b>	<b>\$ 17,932,944</b>	<b>\$ 18,955,567</b>	<b>\$ 18,927,697</b>	<b>\$ 994,753</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 8,523,098	\$ 8,521,931	\$ 8,714,764	\$ 8,766,806	\$ 8,766,806	\$ 52,042
Operating Expenses	8,091,954	8,838,525	9,218,180	10,188,761	10,160,891	942,711
<b>Total</b>	<b>\$ 16,615,052</b>	<b>\$ 17,360,456</b>	<b>\$ 17,932,944</b>	<b>\$ 18,955,567</b>	<b>\$ 18,927,697</b>	<b>\$ 994,753</b>
Staffing Level FTE:	239.7	239.8	240.2	242.2	242.2	2.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>REVENUES</b>				
Park Entrance License Receipts	4,311,131	4,865,536	4,956,871	5,230,926
Camping Receipts	4,879,162	5,346,082	5,820,968	6,035,826
Firewood & Picnic Shelter Reservations	129,350	151,292	154,005	155,226
Motorboat Fuel	1,493,985	1,577,022	1,504,549	1,505,000
Boat License	824,240	1,266,763	1,267,000	1,290,000
Timber Sales	54,623		49,623	15,000
Bison Sales	308,810	338,238	294,460	321,640
Big Game Licenses	134,585	159,350	146,520	146,520
Concession Franchise Fees	1,277,642	1,260,271	1,491,300	1,461,300
Promotion Fees	372,718	352,354	395,000	408,000
Miscellaneous	1,390,667	559,188	559,000	559,000
<b>Total</b>	<b>15,176,913</b>	<b>15,876,096</b>	<b>16,639,296</b>	<b>17,128,438</b>

<b>PERFORMANCE INDICATORS</b>				
Visitations:				
Custer State Park	1,729,256	1,828,072	1,830,000	1,840,000
Other State Parks	912,850	814,562	825,000	850,000
Lewis & Clark Recreation Area	941,358	947,546	948,000	950,000
Other Recreation Areas	2,883,175	3,052,523	3,200,000	3,200,000
Nature Areas	124,113	138,771	139,000	140,000
Lakeside Use Areas	1,048,176	1,004,034	1,000,000	1,005,000
<b>Total Visitations</b>	<b>7,638,828</b>	<b>7,785,508</b>	<b>7,942,000</b>	<b>7,985,000</b>
Camping Units (Nights of Camping)	241,194	253,683	258,000	260,400
Annual Park Entrance License	100,956	84,210	86,000	88,000
Daily Park Entrance License	406,620	414,062	415,000	420,000
CSP Buffalo Over Winter/Sold at Auction	842/370	802/233	866/210	925/239
CSP Timber Acres Harvested	135	772	561	300
CSP Timber Stand Improvement	355	304	300	300

# GAME, FISH, AND PARKS

0621 State Parks and Recreation - Dev/Imp

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 202,175	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	4,772,943	4,169,335	2,973,100	8,113,650	8,113,650	5,140,550
Other Funds	2,420,325	3,436,850	4,809,050	4,369,050	4,219,050	( 590,000 )
<b>Total</b>	<b>\$ 7,395,443</b>	<b>\$ 7,606,185</b>	<b>\$ 7,782,150</b>	<b>\$ 12,482,700</b>	<b>\$ 12,332,700</b>	<b>\$ 4,550,550</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 50,862	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	7,344,581	7,606,185	7,782,150	12,482,700	12,332,700	4,550,550
<b>Total</b>	<b>\$ 7,395,443</b>	<b>\$ 7,606,185</b>	<b>\$ 7,782,150</b>	<b>\$ 12,482,700</b>	<b>\$ 12,332,700</b>	<b>\$ 4,550,550</b>
Staffing Level FTE:	1.0	0.0	0.0	0.0	0.0	0.0

# GAME, FISH, AND PARKS

## 0622 Snowmobile Trails - Info

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	120,075	99,155	235,000	75,000	75,000	( 160,000)
Other Funds	836,680	1,190,850	1,384,011	1,218,011	1,217,018	( 166,993)
<b>Total</b>	<b>\$ 956,755</b>	<b>\$ 1,290,005</b>	<b>\$ 1,619,011</b>	<b>\$ 1,293,011</b>	<b>\$ 1,292,018</b>	<b>(\$ 326,993)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 329,657	\$ 329,461	\$ 333,611	\$ 333,611	\$ 333,611	\$ 0
Operating Expenses	627,098	960,544	1,285,400	959,400	958,407	( 326,993)
<b>Total</b>	<b>\$ 956,755</b>	<b>\$ 1,290,005</b>	<b>\$ 1,619,011</b>	<b>\$ 1,293,011</b>	<b>\$ 1,292,018</b>	<b>(\$ 326,993)</b>
Staffing Level FTE:	9.0	9.2	9.1	9.1	9.1	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
<b>REVENUES</b>				
Two-Year Snowmobile License	122,539	200,815	175,000	175,000
Gas Tax Refunds	336,353	377,905	359,700	350,000
Interest	87,449	81,041	65,000	50,000
Five-Day Nonresident Permits	19,480	9,960	10,000	10,000
3% Initial Registration Fee	289,640	315,205	250,000	250,000
Contract Grooming	14,000	12,251	14,000	14,000
Other		11,076	10,000	10,000
<b>Total</b>	<b>869,461</b>	<b>1,008,253</b>	<b>883,700</b>	<b>859,000</b>

<b>PERFORMANCE INDICATORS</b>				
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	1,263	1,263	1,265	1,265
Grant-in-Aid Agreements - Sponsors	14	14	13	13
Grooming Machines Operating	16	16	16	16