

Department of Game, Fish & Parks								
Agency Budget Hearing - Follow Up								
Request for 5 Year Summary on Budget Request & Revenues - Division of Wildlife								
Governor's Budget Recommendation - 5 Year Summary								
0610 Division of Wildlife - Informational		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
FTE		282.00	293.30	281.00	291.20	291.20	291.20	289.20
General Funds								
Federal Expenditure Authority	\$	6,751,674	7,610,628	8,789,676	9,994,424	11,130,863	11,525,629	14,331,894
Other Funds Expenditure Authority	\$	21,658,763	23,826,615	23,163,244	23,260,085	23,575,475	26,801,487	25,680,310
Wildlife Operations Total Funds	\$	28,410,437	31,437,243	31,952,920	33,254,509	34,706,338	38,327,116	40,012,204
0612 Division of Wildlife Captial Development / Improvement - Informationa								
General Funds	\$	-	-	-	-	-	-	-
Federal Expenditure Authority	\$	255,000	90,000	262,000	2,218,750	2,089,750	1,058,719	1,005,000
Other Funds Expenditure Authority	\$	550,000	1,042,285	510,000	1,141,250	458,734	848,156	5,151,000
Wildlife Operations Total Funds	\$	805,000	1,132,285	772,000	3,360,000	2,548,484	1,906,875	6,156,000
Division of Wildlife Revenues - 5 Year Summary (Other Funds)								
0610 Division of Wildlife - Informational		FY2005	FY2006	FY2007	FY2008	FY2009		
42 LICENSES, PERMITS & FEES	\$	23,939,884	25,892,148	27,177,595	27,732,579	28,098,498		
45 CHARGES FOR SALES & SERVICES	\$	246,979	296,116	264,892	403,265	189,946		
47 ADMINISTERED PROGRAM REVENUES	\$	289,769	84,273	60,549	169,635	611,754		
48 OTHER REVENUES	\$	355,010	273,669	136,066	210,975	152,033		
49 NONOPERATING REVENUES	\$	4,587,101	2,064,128	915,418	733,912	250,412		
44 REVENUES FROM USE OF MONEY & PROPERTY	\$	635,555	543,419	644,778	1,225,362	1,613,398		
TOTAL REVENUES (Company: 3122) GAME & FISH FUND	\$	30,054,296	29,153,753	29,199,297	30,475,728	30,916,040		
0610 Division of Wildlife - Informational								
42 LICENSES, PERMITS & FEES	\$	312,293	323,174	298,643	317,356	287,006		
45 CHARGES FOR SALES & SERVICES	\$	158,657	1,341	5,347	3,095	737		
47 ADMINISTERED PROGRAM REVENUES	\$	31,881	127,155	152,151	152,885	152,833		
48 OTHER REVENUES	\$	800	6,391	350	580	-		
49 NONOPERATING REVENUES	\$	1,123,919	623,432	637,726	974,512	726,491		
44 REVENUES FROM USE OF MONEY & PROPERTY	\$	6,628	6,323	12,401	19,986	17,988		
TOTAL REVENUES (Company: 3123) ANIMAL DAMAGE CONTROL FUND	\$	1,634,178	1,087,816	1,106,618	1,468,414	1,185,055		
0610 Division of Wildlife - Informational								
48 OTHER REVENUES	\$	46,023	5,863	627	48,275	273		
49 NONOPERATING REVENUES	\$	970,233	1,400,000	1,101,032	1,350,035	3,370,000		
44 REVENUES FROM USE OF MONEY & PROPERTY	\$	1,022	3,047	2,235	916	817		
TOTAL REVENUES (Company: 3124) LAND ACQUISITION FUND	\$	1,017,278	1,408,910	1,103,894	1,399,226	3,371,090		
0612 Division of Wildlife Captial Development / Improvement - Informationa								

TOTAL OTHER FUND REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -		
Division of Wildlife Revenues - 5 Year Summary (Federal Funds)							
0610 Division of Wildlife - Informational	FY2005	FY2006	FY2007	FY2008	FY2009		
47 ADMINISTERED PROGRAM REVENUES	\$ 10,510,516	\$ 11,474,972	\$ 10,454,371	\$ 11,947,724	\$ 10,624,758		
48 OTHER REVENUES	\$ 828	\$ 634	\$ 378	\$ 486	\$ 504		
49 NONOPERATING REVENUES	\$ 2,678,974	\$ 2,337,152	\$ 625,571	\$ 616	\$ 190,698		
44 REVENUES FROM USE OF MONEY & PROPERTY	\$ 19,557	\$ 126,728	\$ 227,938	\$ 350,508	\$ 444,058		
TOTAL REVENUES (Company:2029) WILDLIFE FEDERAL	\$ 13,209,875	\$ 13,939,485	\$ 11,308,258	\$ 12,299,334	\$ 11,260,018		
0612 Division of Wildlife Captial Development / Improvement - Informationa							
49 NONOPERATING REVENUES	\$ 4,139,608	\$ -	\$ -	\$ -	\$ -		
TOTAL FEDERAL REVENUES	\$ 4,139,608	\$ -	\$ -	\$ -	\$ -		

Department of Game, Fish & Parks								
Agency Budget Hearing - Follow Up								
Request for 5 Year Summary on Budget Request & Revenues - Division of Parks & Recreation								
Governor's Budget Recommendation - 5 Year Summary								
0620 Division of Parks & Recreation								
		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
FTE		241.90	241.90	241.90	242.00	238.90	238.90	240.20
General Funds for Operations	\$	2,586,357	\$ 2,684,514	\$ 2,869,140	\$ 2,976,699	\$ 2,939,661	\$ 2,825,268	\$ 2,841,888
General Funds for Bonding	\$	379,000	\$ 367,000	\$ 373,546	\$ 365,571	\$ 1,005,855	\$ 1,029,174	\$ 1,020,414
Federal Expenditure Authority	\$	1,660,022	\$ 1,679,463	\$ 1,759,947	\$ 1,793,645	\$ 1,814,607	\$ 1,938,698	\$ 2,834,157
Other Funds Expenditure Authority	\$	8,881,129	\$ 9,554,799	\$ 9,810,947	\$ 10,091,934	\$ 10,603,969	\$ 11,113,432	\$ 11,236,485
Parks Operations Total Funds		\$ 13,506,508	\$ 14,285,776	\$ 14,813,580	\$ 15,227,849	\$ 16,364,092	\$ 16,906,572	\$ 17,932,944
0621 Division of Parks & Recreation Capital Development / Improvement								
FTE		1.30	1.30	1.30	1.30	1.30	1.30	-
General Funds for Projects	\$	202,175	\$ 202,175	\$ 202,175	\$ 202,175	\$ 202,175	\$ -	\$ -
Federal Expenditure Authority	\$	3,686,355	\$ 4,085,993	\$ 3,403,677	\$ 4,647,326	\$ 3,577,112	\$ 4,344,721	\$ 2,973,100
Other Funds Expenditure Authority	\$	1,934,706	\$ 2,248,700	\$ 2,893,725	\$ 2,263,956	\$ 2,420,325	\$ 3,436,550	\$ 4,809,050
Parks Capital Development Total Funds		\$ 5,823,236	\$ 6,536,868	\$ 6,499,577	\$ 7,113,457	\$ 6,199,612	\$ 7,781,271	\$ 7,782,150
0622 Snowmobile Trails - Informational								
FTE		9.10	9.10	9.10	9.10	9.10	9.10	9.10
General Funds	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Expenditure Authority	\$	66,000	\$ 130,800	\$ 104,000	\$ 114,000	\$ 126,000	\$ 100,000	\$ 235,000
Other Funds Expenditure Authority	\$	995,562	\$ 840,557	\$ 887,475	\$ 1,054,804	\$ 1,070,081	\$ 1,299,768	\$ 1,384,011
Snowmobile Trails Total Funds		\$ 1,061,562	\$ 971,357	\$ 991,475	\$ 1,168,804	\$ 1,196,081	\$ 1,399,768	\$ 1,619,011
Division of Parks & Recreation Revenues - 5 Year Summary (Other Funds)								
0620 Division of Parks & Recreation								
		FY2005	FY2006	FY2007	FY2008	FY2009		
41 TAXES	\$	1,472,640	\$ 1,471,316	\$ 1,483,143	\$ 1,487,455	\$ 1,513,061		
42 LICENSES, PERMITS & FEES	\$	8,289,177	\$ 8,938,497	\$ 8,791,583	\$ 9,570,444	\$ 10,715,235		
45 CHARGES FOR SALES & SERVICES	\$	670,232	\$ 667,085	\$ 488,780	\$ 556,613	\$ 393,803		
47 ADMINISTERED PROGRAM REVENUES	\$	18,501	\$ 71,717	\$ 233,073	\$ 137,918	\$ 29,117		
48 OTHER REVENUES	\$	79,051	\$ 84,780	\$ 1,315	\$ 1,681	\$ 2,221		
49 NONOPERATING REVENUES	\$	6,713,840	\$ 542,515	\$ 12,732,233	\$ 11,877,667	\$ 398,761		
44 REVENUES FROM USE OF MONEY & PROPERTY	\$	1,262,535	\$ 1,336,578	\$ 1,318,572	\$ 1,407,495	\$ 3,111,294		
TOTAL REVENUES (Company: 3125) PARKS & REC REVOLVING FUND		\$ 18,505,977	\$ 13,112,488	\$ 25,048,699	\$ 25,039,272	\$ 16,163,491		
0620 Division of Parks & Recreation								
42 LICENSES, PERMITS & FEES	\$	7,089,054	\$ 7,607,331	\$ 7,663,270	\$ 8,227,280	\$ 9,300,567		\$ 4,730,000
48 OTHER REVENUES	\$	-	\$ 24,280	\$ 11,915	\$ 6,056	\$ 30,241		50.86%
49 NONOPERATING REVENUES	\$	1,365,818						
TOTAL REVENUES (Company: 3125) PARK ENTRANCE & CAMPING FEES SUB-FUND		\$ 8,454,872	\$ 7,631,611	\$ 7,675,186	\$ 8,233,336	\$ 9,330,808		
0620 Division of Parks & Recreation								

49 NONOPERATING REVENUES	\$ -	\$ -	\$ 12,000,000	\$ -	\$ -				
44 REVENUES FROM USE OF MONEY & PROPERTY	\$ -	\$ -	\$ -	\$ 93,393	\$ 456,515				
TOTAL REVENUES (Company: 3125-602) CSP IMPROVEMENT SUB-FUND	\$ -	\$ -	\$ 12,000,000	\$ 93,393	\$ 456,515				
0620 Division of Parks & Recreation									
42 LICENSES, PERMITS & FEES		\$ 295,390	\$ 290,542	\$ 313,895	\$ 372,718				
49 NONOPERATING REVENUES		\$ 207,001	\$ -	\$ -	\$ -				
TOTAL REVENUES (Company: 3125-713) PROMOTION FEES SUB-FUND		\$ 502,391	\$ 290,542	\$ 313,895	\$ 372,718				
0620 Division of Parks & Recreation									
49 NONOPERATING REVENUES			\$ 600,000	\$ -	\$ -				
44 REVENUES FROM USE OF MONEY & PROPERTY			\$ -	\$ 17,560	\$ 30,933				
TOTAL REVENUES (Company:3125-738) HMC NATURAL RES. RECOVERY SUB-FUND			\$ 600,000	\$ 17,560	\$ 30,933				
0620 Division of Parks & Recreation									
49 NONOPERATING REVENUES	\$ 808,465	\$ -	\$ -	\$ 57,955	\$ -				
44 REVENUES FROM USE OF MONEY & PROPERTY	\$ 851,060	\$ 911,272	\$ 831,173	\$ 861,517	\$ 1,087,414				
TOTAL REVENUES (Company:3125-878) CSP BOND REDEMPTION SUB-FUND	\$ 1,659,525	\$ 911,272	\$ 831,173	\$ 919,472	\$ 1,087,414				
0620 Division of Parks & Recreation									
41 TAXES	\$ 1,472,640	\$ 1,471,316	\$ 1,483,143	\$ 1,487,455	\$ 1,493,985				
TOTAL REVENUES (Company:3125) MOTOR BOAT FUEL SUB-FUND	\$ 1,472,640	\$ 1,471,316	\$ 1,483,143	\$ 1,487,455	\$ 1,493,985				
0621 Division of Parks & Recreation Capital Development / Improvement									
TOTAL OTHER FUND REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -				
0622 Snowmobile Trails - Informational									
41 TAXES	\$ 374,413	\$ 327,195	\$ 327,195	\$ 350,928	\$ 336,353				
42 LICENSES, PERMITS & FEES	\$ 286,168	\$ 357,560	\$ 296,078	\$ 378,852	\$ 403,619				
45 CHARGES FOR SALES & SERVICES	\$ 7,303	\$ 14,709	\$ 14,590	\$ 20,548	\$ 44,079				
48 OTHER REVENUES	\$ -	\$ -	\$ 38,991	\$ -	\$ 29,555				
49 NONOPERATING REVENUES	\$ -	\$ -	\$ -	\$ 241	\$ -				
44 REVENUES FROM USE OF MONEY & PROPERTY	\$ 40,520	\$ 37,764	\$ 45,840	\$ 66,670	\$ 87,449				
TOTAL REVENUES (Company: 3126) SNOWMOBILE TRAILS FUND	\$ 708,403	\$ 737,228	\$ 722,694	\$ 817,237	\$ 901,055				
Division of Parks & Recreation Revenues - 5 Year Summary (Federal Funds)									
0620 Division of Parks & Recreation									
	FY2005	FY2006	FY2007	FY2008	FY2009				
47 ADMINISTERED PROGRAM REVENUES	\$ 7,273,752	\$ 4,457,166	\$ 4,106,141	\$ 3,852,332	\$ 4,972,482				
49 NONOPERATING REVENUES	\$ 6,515,041	\$ 651,920	\$ 539,434	\$ 77,481	\$ 883,839				
TOTAL REVENUES (Company:2023) PARKS & RECREATION FEDERAL	\$ 13,788,792	\$ 5,109,086	\$ 4,645,575	\$ 3,929,813	\$ 5,856,321				
0621 Division of Parks & Recreation Capital Development / Improvement									
49 NONOPERATING REVENUES	\$ 12,624,699	\$ -	\$ -	\$ -	\$ -				
TOTAL FEDERAL REVENUES	\$ 12,624,699	\$ -	\$ -	\$ -	\$ -				
0622 Snowmobile Trails - Informational									
49 NONOPERATING REVENUES	\$ 848,545	\$ -	\$ -	\$ -	\$ -				
TOTAL REVENUES (Company:2023) SNOWMOBILE TRAILS FEDERAL	\$ 848,545	\$ -	\$ -	\$ -	\$ -				

Department of Game, Fish & Parks					
Agency Budget Hearing - Follow Up					
Request for details on other fund sources for Custer State Parks					
	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROJECTED
REVENUE	FY2007	FY2008	FY2009	FY2010	FY2011
Entrance and Camping	\$ 2,558,960	\$ 2,900,005	\$ 3,309,865	\$ 3,900,000	\$ 4,108,000
Promotion Fee	\$ 229,067	\$ 260,056	\$ 298,503	\$ 308,000	\$ 322,000
Bison Sales	\$ 260,182	\$ 315,353	\$ 308,810	\$ 291,000	\$ 295,000
Timber Sales	\$ 180,665	\$ 225,311	\$ 54,623	\$ 8,500	\$ 9,000
Other	\$ 141,879	\$ 85,405	\$ 35,941	\$ 42,000	\$ 42,000
Big Game	\$ 7,265	\$ 157,230	\$ 134,585	\$ 173,000	\$ 155,000
TOTAL REVENUE	\$ 3,378,018	\$ 3,943,360	\$ 4,142,327	\$ 4,722,500	\$ 4,931,000