



**Fiscal Note Request SB0077, As Introduced**

(continued)

5. Hunting access enhancement funds are spent in the Field Services Division and the Enforcement Division to administer the program. The targeted spending levels based on revenue estimates are:
- Field Services: 12.63 FTE and \$4,649,086 of which \$3,676,000 is for payments to landowners for impacts. (12.63 FTE x 2080 hours x 9.50/hour = \$249,569; plus benefits and health insurance = \$376,234). See MBARS calculations in DP#201.
  - Enforcement: 5.00 FTE and \$291,806 (5.00 FTE x 2080 hours x \$17.141/hour = \$178,265; plus benefits and health insurance = \$259,301) See MBARS calculations in DP#411.
6. If this bill passes, \$323,237 of federal Pittman-Robertson funding can be matched with a portion of these state dollars for landowner contract payments.

**FISCAL IMPACT:**

**Field Services Division – Program 02**

Restore DP #201	FY 2006	FY 2007
	<u>Difference</u>	<u>Difference</u>
FTE	4.30	10.63

**Expenditures:**

Personal Services	\$120,849	\$304,378
Operating Expenses	<u>1,961,098</u>	<u>4,060,572</u>
TOTAL	\$2,081,947	\$4,364,950

**Field Services Division – Program 02**

Restore Program to Previously Authorized Level		
FTE	2.00	2.00

**Expenditures:**

Personal Services	\$71,856	\$71,856
Operating Expenses	<u>535,517</u>	<u>535,517</u>
TOTAL	\$607,373	\$607,373

**Funding of Expenditures:**

State Special Revenue (02)	\$2,689,320	\$4,649,086
Federal Special Revenue (03)	<u>0</u>	<u>323,237</u>
TOTAL Program 02	\$2,689,320	\$4,972,323

**Law Enforcement Division – Program 04**

FTE	2.50	5.00
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**Expenditures:**

Personal Services	\$137,050	\$259,301
Operating Expenses	<u>8,853</u>	<u>32,505</u>
TOTAL	\$145,903	\$291,806

**Funding of Expenditures:**

State Special Revenue (02)	\$145,903	\$291,806
Federal Special Revenue (03)	<u>0</u>	<u>0</u>
TOTAL	\$145,903	\$291,806

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Revenues:

State Special Revenue (02)	\$4,940,892	\$4,940,892
Federal Special Revenue (03)	\$0	\$323,237

Net Impact to Fund Balance (Revenue minus Funding of Expenditures):

State Special Revenue (02)	\$2,105,669	\$0
Federal Special Revenue (03)	\$0	\$0