Hunter Access Enhancement Program

Updated: 2-24-10

	FY99	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010
Revenue												
Hunting Access Funds	$2,988,852	$3,754,687	$4,669,171	$4,628,313	$4,328,605	$5,001,887	$5,284,220	$6,613,178	$7,709,761	$7,872,531	$5,408,595	$4,731,878
Federal PR Funds	$296,494	$316,740	$314,819	$323,503	$323,668	$323,237	$320,420	$304,167	$298,779	$323,237	$319,800	$300,000
TOTAL	**$3,285,346**	**$4,071,427**	**$4,983,990**	**$4,951,816**	**$4,652,273**	**$5,325,124**	**$5,604,640**	**$6,917,345**	**$8,008,540**	**$8,195,768**	**$5,728,395**	**$5,031,878**

	Fall '98	Fall '99	Fall '00	Fall '01	Fall '02	Fall '03	Fall '04	Fall '05	Fall '06	Fall '07	Fall '08	Fall '09
Block Mgmt Field FTE	12.63	16.63	16.63	19.63	21.63	21.63	21.63	21.63	22.63	22.63	22.63	
Enforcement FTE	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00	
Expenditures												
Overhead Assessment	$0	$0	$0	$0	($700,110)	($322,661)	($270,967)	($293,339)	($418,887)	($467,435)	($518,956)	($536,236)
Enforcement Opns	($242,350)	($260,031)	($256,930)	($270,786)	($276,314)	($291,805)	($296,029)	($297,758)	($343,905)	($363,679)	($391,202)	($530,138)
Block Mgmt Opns	($654,475)	($703,058)	($875,553)	($978,800)	($1,306,666)	($1,269,706)	($1,485,804)	($1,346,213)	($1,243,141)	($1,634,876)	($1,782,075)	($1,711,486)
Capital Projects												$0
Total Opns	($896,825)	($963,089)	($1,132,483)	($1,249,586)	($2,283,090)	($1,884,172)	($2,052,800)	($1,937,310)	($2,005,933)	($2,465,990)	($2,692,233)	($2,777,860)
State Block Mgmt Contracts	($2,258,243)	($2,237,124)	($2,473,018)	($2,880,563)	($3,239,136)	($3,676,335)	($3,732,179)	($3,685,036)	($3,697,497)	($3,867,034)	($3,790,776)	($4,578,265)
Fedl Block Mgmt Contracts	($296,494)	($316,740)	($314,819)	($323,503)	($323,668)	($323,237)	($320,420)	($304,167)	($298,779)	($323,237)	($319,800)	($300,000)
Total Block Mgmt Contracts	($2,554,737)	($2,553,864)	($2,787,837)	($3,204,066)	($3,562,804)	($3,999,572)	($4,052,599)	($3,989,203)	($3,996,276)	($4,190,271)	($4,110,576)	($4,878,265)
TOTAL	**($3,451,562)**	**($3,516,953)**	**($3,920,320)**	**($4,453,652)**	**($5,845,894)**	**($5,883,744)**	**($6,105,399)**	**($5,926,513)**	**($6,002,209)**	**($6,656,261)**	**($6,802,809)**	**($7,656,125)**
Revenue Less Expenditures	($166,216)	$554,474	$1,063,670	$498,164	($1,193,621)	($558,620)	($500,759)	$990,832	$2,006,331	$1,539,507	($1,074,414)	**($2,624,247)**
Unreserved Fund Balance	$2,443,987	$3,471,461	$4,535,131	$5,033,295	$3,839,675	$3,281,055	$2,780,296	$3,771,128	$5,777,459	$7,316,966	$6,242,552	$3,618,305
Reserved Fund Balance	$473,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Balance	**$2,916,987**	**$3,471,461**	**$4,535,131**	**$5,033,295**	**$3,839,675**	**$3,281,055**	**$2,780,296**	**$3,771,128**	**$5,777,459**	**$7,316,966**	**$6,242,552**	**$3,618,305**
	$835/$745	$835/$775	$975/$850	$1,100/$775	$1,025/$775	$975/$775	$975/$775	$995/$795	$1,195/$845	$1,500/$1,100	$1,500/$1,100	$1,250/$995

FTE Notes (Law Enforcement)

FY96 = 2.00 new FTE
FY97 = 3.00 more new FTE
FY07 = 1.00 new FTE (Super Tag)

FTE Notes (Field Services) -- FWP may use mod FTE or redirection of FTE as tools to manage workload.

FY96 = 9.00 FTE in existing BM; 2.00 new FTE
FY97 = 2.00 more new FTE
FY98/99 = loss of 0.37 FTE
FY00/01 = 4.00 new FTE
FY02 = 3.00 new FTE
FY03 = 2.00 more new FTE (OTO)
FY04/05 = 2.00 OTO FTE not approved; 2.00 modified FTE approved.
FY06/07 = 2.00 modified made permanent; 1.00 new (Super Tag)
FY08/09 = No Changes
FY10/11 = No Changes

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EXHIBIT 9
DATE 3/10/11
HB 537