

	FY 2011	
	FTE	\$
<b>Salaries</b>	<b>TOTAL</b>	
<b>Enforcement:</b>		
Enforcement officer	(2.00)	\$101,500
Chief ranger/enforcement officer	(1.00)	\$72,100
<b>Subtotal Enforcement Salaries</b>	<b>(3.00)</b>	<b>\$173,600</b>
<b>Administrative and Professional:</b>		
Assoc Director (CMP Implementation)	(1.00)	\$82,400
Development Officer/Grant Writer	(1.00)	\$77,250
Fiscal Support	(1.00)	\$41,200
Internal Legal Counsel (Rules Administrator)	(1.00)	\$103,000
<b>Subtotal Administrative and Professional Salaries</b>	<b>(4.00)</b>	<b>\$303,850</b>
<b>Other Payroll Cost:</b>		
Overtime & seasonal requirements		\$34,720
Casual Hire		\$50,000
<b>Subtotal Other Payroll Costs</b>		<b>\$84,720</b>
<b>Subtotal Salaries</b>	<b>(7.00)</b>	<b>\$562,170</b>
<b>Operating Expenses</b>		
UH Hilo Government/Community Relations and Administrative Support		\$130,250
Legal Fees		\$300,000
<b>Total Operating Expenses</b>		<b>\$430,250</b>
<b>Total Salaries and Operating Expenses</b>	<b>(7.00)</b>	<b>\$992,420</b>
<b>Program Expenses</b>		
Research		
Base line inventories		\$225,200
Capacity, Traffic and Public Facilities		\$331,000
Monitoring Programs		
Cultural		\$128,000
Environmental		\$107,000
Management Programs and Plans		
Development of Rules & BLNR Subplans		
Outreach, Education, Compliance & Recreational Programs		\$220,000
Public Awareness and Outreach		
Brochures, Newsletters, Web		\$75,750
Public Meetings		\$70,750
Program Evaluation		\$130,000
<b>Total Program Expenses</b>		<b>\$1,287,700</b>
<b>TOTAL SALARIES, OPERATING AND PROGRAM EXPENSES</b>	<b>(7.00)</b>	<b>\$2,280,120</b>
<b>Less: Revenue from Fees</b>		<b>(\$100,000)</b>
<b>TOTAL SALARIES, OPERATING AND PROGRAM EXPENSES Less REVENUE</b>	<b>(7.00)</b>	<b>\$2,180,120</b>