

State of Alaska FY2010 Governor's Operating Budget

Department of Natural Resources Forest Management and Development Component Budget Summary

Component: Forest Management and Development

Contribution to Department's Mission

To provide a sustainable supply of forest resources to Alaskans.

Core Services

- Forest management under principles of sustained yield and multiple use on all state land
- Timber inventory
- Timber sale planning and administration
- Fuelwood sales and permits
- Forest access design, construction, and maintenance
- Reforestation of harvested areas
- Wildlife habitat enhancement
- Multiple use management on the Haines and Tanana Valley State Forests
- Forest Resources & Practices Act (FRPA) implementation on all non-federal lands
- Detailed Plans of Operation compliance review
- Field inspections and compliance monitoring
- Training for agency staff and private operators on best management practices
- Enforcement actions for non-compliant activities
- Technical forestry assistance
- Community forestry assistance to municipalities, businesses, & civic organizations
- Forest planning assistance and cost-share grants to Native corps & private landowners
- Insect and disease surveys, forest pest monitoring, & forest health advice on all forest land ownerships
- Natural resources education to schools, universities, & youth groups
- Timber sale design & forest economics assistance to Tongass NF & Mental Health Trust

End Result	Strategies to Achieve End Result
<p>A: Stable or increasing economic, environmental, and social benefits from use of trees and forests.</p> <p><u>Target #1:</u> Economic benefits: State timber sold to 40 or more Alaskan businesses..</p> <p><u>Status #1:</u> Timber sold to 41 Alaskan businesses in FY08.</p> <p><u>Target #2:</u> Environmental benefits: No waterbodies are listed by DEC as impaired waters as a result of forest operations under the Forest Resources & Practices Act (FRPA).</p> <p><u>Status #2:</u> None listed FY04 through FY08.</p> <p><u>Target #3:</u> Social benefits: Technical forestry assistance is available to landowners, local governments, and organizations statewide.</p> <p><u>Status #3:</u> The proportion of forested census areas (CAs) in Alaska receiving some technical forestry assistance has declined since FY06. Data are not available prior to FY06.</p>	<p>A1: Provide state timber to meet local demand within the limit of sustainable supply.</p> <p><u>Target #1:</u> In Southern Southeast Alaska (SSE), provide wood processors with the maximum volume of state timber available on a sustained yield basis (measured as the percentage of the annual allowable cut sold over a 5-year period.)</p> <p><u>Status #1:</u> Over the last five years the Division of Forestry sold 92% of the annual allowable cut in SSE, a dramatic increase from 45% in FY96-00.</p> <p><u>Target #2:</u> Outside SSE Alaska, ensure that state timber sale offerings exceed demand.</p> <p><u>Status #2:</u> The Division of Forestry offered about twice as much volume as was purchased in FY08.</p> <p>A2: Ensure that private and non-federal public forest landowners comply with the FRPA best management practices.</p>

	<p><u>Target #1:</u> 100% compliance with FRPA best management practices (BMPs). Compliance is measured as the percentage of BMPs rated 4 or higher out of a perfect score of 5 in field inspections of forest operations.</p> <p><u>Status #1:</u> This is the second year that compliance monitoring has been in effect in all three forest practices regions. Statewide, compliance increased slightly from 88% in FY07 to 90% in FY08.</p> <p>A3: Design technical assistance programs to reach broad audiences with minimal staffing. Examples include the following initiatives.</p> <p><u>Target #1:</u> Expand the number of communities and utilities with self-sustaining forestry programs.</p> <p><u>Status #1:</u> In FY08, seven Alaskan communities met the qualifications for Tree City USA, and three utilities (Chugach Electric, Matanuska Electric, and Golden Valley Electric) met the Tree Line USA qualifications.</p> <p><u>Target #2:</u> Develop instructional materials for homeowners on reducing risks from wildland fire around their property.</p> <p><u>Status #2:</u> This is a new project to extend the reach of defensible space programs. On the Kenai Peninsula alone, 12,000 housing units are in areas with high risk of damage from wildland fire. Existing programs to assess and treat the risks around individual homes have treated approximately 300 homes so far. This project will develop a video with local examples to train homeowners to do their own assessments and conduct treatments independently. Target date for completion is 2010, and depends on new grant funding.</p>
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<p style="text-align: center;">Major Activities to Advance Strategies</p>	
<ul style="list-style-type: none"> • Develop Requests for Proposals (RFPs) for sale layout by private contractors. Score proposals, award contracts, and inspect completed layout. • Prepare timber sales -- including layout, Forest Land Use Plans, Five-Year Schedules of Timber Sales, and ads -- in Southern Southeast Alaska. • Conduct timber sale auctions, negotiated timber sales, RFPs, and contracts in Southern Southeast. • Use available funding to remove barriers to value-added timber sales, including development and maintenance of roads and bridges. • Assess opportunities to provide wood to new businesses within the limits of available supply while accounting for the demand from existing businesses. • Conduct thinning in dense forest stands on productive forest land to maximize volume available from state land in southeast Alaska. • Provide technical assistance to the Tongass National Forest to improve the economic feasibility 	<ul style="list-style-type: none"> • Identify potential funding sources and seek funding for effectiveness monitoring. • Participate in industry/interagency conduct and technical review of effectiveness monitoring projects. • Distribute Detailed Plans of Operation (DPOs) and coordinate timely interagency review. • Respond to operators and landowners on DPOs. • Work with communities to establish municipal forestry programs. • Foster Tree City USA and Tree Line USA Communities. • Train Tree Stewards for volunteer work on municipal trees. • Provide technical assistance to local governments, private industry, and agencies. • Develop forest stewardship plans for individual private forest owners. • Pass through federal grants to develop forest

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • of federal timber sales. • Prepare timber sales, layout, and ads for sales in Northern Southeast, Southcentral, and Interior Alaska. • Conduct timber sale auctions, negotiated timber sales, and contracts in Northern Southeast, Southcentral, and Interior Alaska. • Conduct state timber sale inspections and contract administration statewide. • Disseminate information on state timber in the Interior. • Provide additional timber sales to meet increased demand in Interior Alaska. • Conduct field inspections of forestry operations on state, private, municipal, and Trust land. • Prepare compliance score sheets on forestry operations. • Conduct periodic audits of forestry operations. • Complete audit of closed operations and roads in southeast Alaska. • Review regeneration reports and field verification of private land regeneration surveys. • Review reforestation exemption requests. • Conduct regeneration surveys on state land. • Adopt regulations to implement changes to the Forest Resources & Practices Act. • Coordinate interagency prioritization of Forest Resources & Practices Act (FRPA) effectiveness monitoring information needs. | <ul style="list-style-type: none"> • stewardship plans for ANCSA corporations. • Provide federal cost-share funding for forest land management activities on private land. • Provide technical assistance to forest landowners for detection and treatment of forest pests. • Conduct annual aerial survey of forest insect and disease conditions. • Publish GIS and printed maps and reports on insect and disease conditions. • Conduct special research and assessment projects on specific insect and disease problems. • Identify introductions of exotic pests that could affect Alaskan forests and wood products. • Train teachers in Fire in Alaska, Project Learning Tree, and Tapping into Spring curriculum. • Conduct classes on forestry for schools, scout troops, civic groups, etc. • Form education partnerships with other agencies. • Encourage service learning opportunities through state and national Project Learning Tree. |
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FY2010 Resources Allocated to Achieve Results

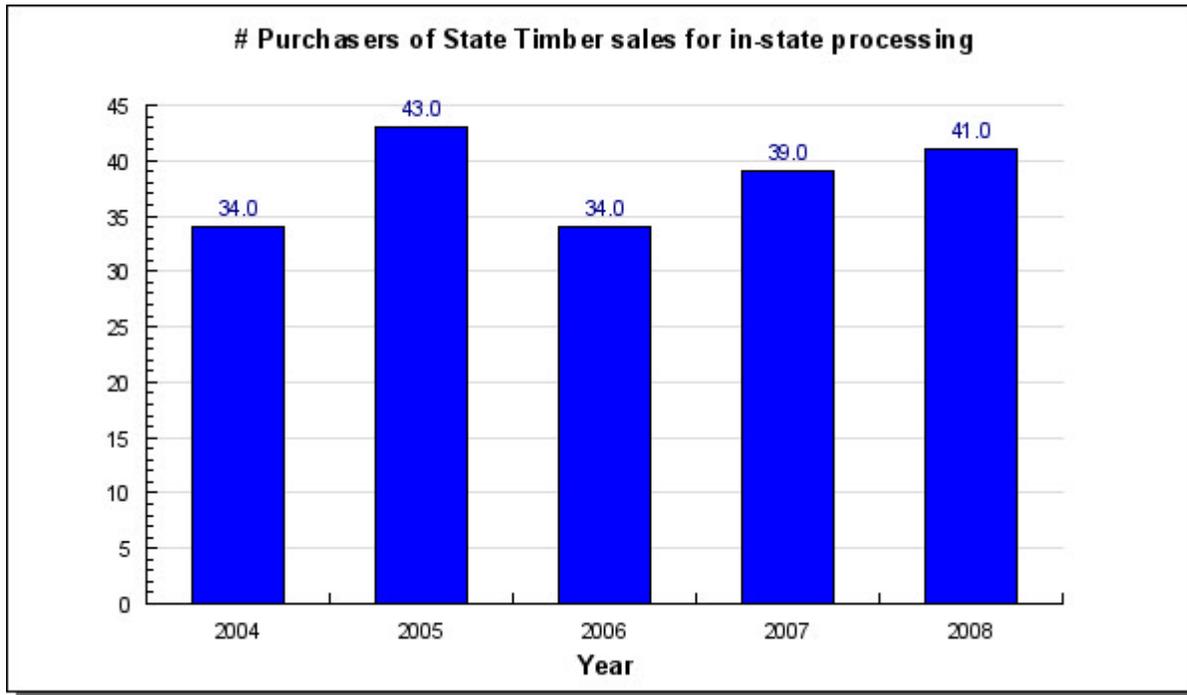
FY2010 Component Budget: \$6,137,200	Personnel:	
	Full time	46
	Part time	5
	Total	51

Performance

A: Result - Stable or increasing economic, environmental, and social benefits from use of trees and forests.

Target #1: Economic benefits: State timber sold to 40 or more Alaskan businesses..

Status #1: Timber sold to 41 Alaskan businesses in FY08.



Analysis of results and challenges: The number of purchasers of state timber sales has stayed relatively stable over the last five years, but the mix of purchasers has shifted.

- o Since FY05 sales to mills in SE has been a Division priority to help offset sharp declines in federal timber sales. State timber is critical to survival of the SE timber industry.

- o The wood energy sector is expanding dramatically throughout southcentral and interior Alaska in response to high prices for fossil fuels. The number of businesses purchasing state timber for commercial firewood doubled from 11 in FY04 to 22 in FY08.

- o Opportunities for salvage of beetle-killed timber on the Kenai Peninsula peaked earlier in this decade. Large salvage sales were purchased by FY07, and remaining timber is losing value to decay.

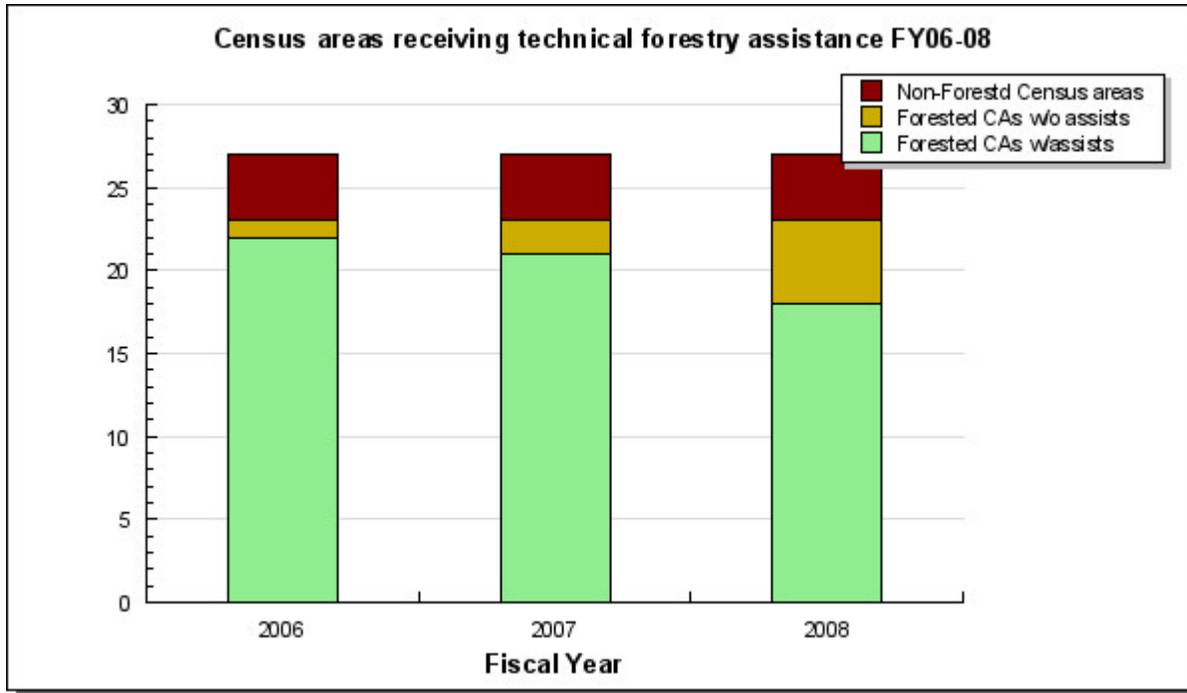
Target #2: Environmental benefits: No waterbodies are listed by DEC as impaired waters as a result of forest operations under the Forest Resources & Practices Act (FRPA).

Status #2: None listed FY04 through FY08.

Analysis of results and challenges: FRPA continues to ensure that forest operations protect water quality and fish habitat. The list of impaired waterbodies identifies waters that do not meet state water quality standards, including standards for beneficial use for fish habitat; no waterbodies are listed as impaired due to operations subject to FRPA standards. Recent science and technical committee reviews and private sector effectiveness monitoring studies reinforce this assessment.

Target #3: Social benefits: Technical forestry assistance is available to landowners, local governments, and organizations statewide.

Status #3: The proportion of forested census areas (CAs) in Alaska receiving some technical forestry assistance has declined since FY06. Data are not available prior to FY06.



Analysis of results and challenges: Demand for technical forestry assistance is increasing steadily while state capacity is stable to declining. Contributing factors include growth in the proportion of Alaskans living in cities, residential development in forested areas of the Fairbanks, Mat-Su, and Kenai boroughs, climate change and invasive species impacts on forests statewide, burgeoning risks of damage from wildland fire, demand for alternatives to expensive fossil fuels, and the US Forest Service's increasing reliance on state technical assistance for timber sale design. In FY08, the Division of Forestry assisted 182 agencies, communities, businesses, educational institutions, and non-profit organizations. Meanwhile, federal funds for these programs are declining, due to the skyrocketing cost of fire suppression on federal lands, and national priorities that increasingly favor densely populated eastern states and diverge from Alaska's priorities.

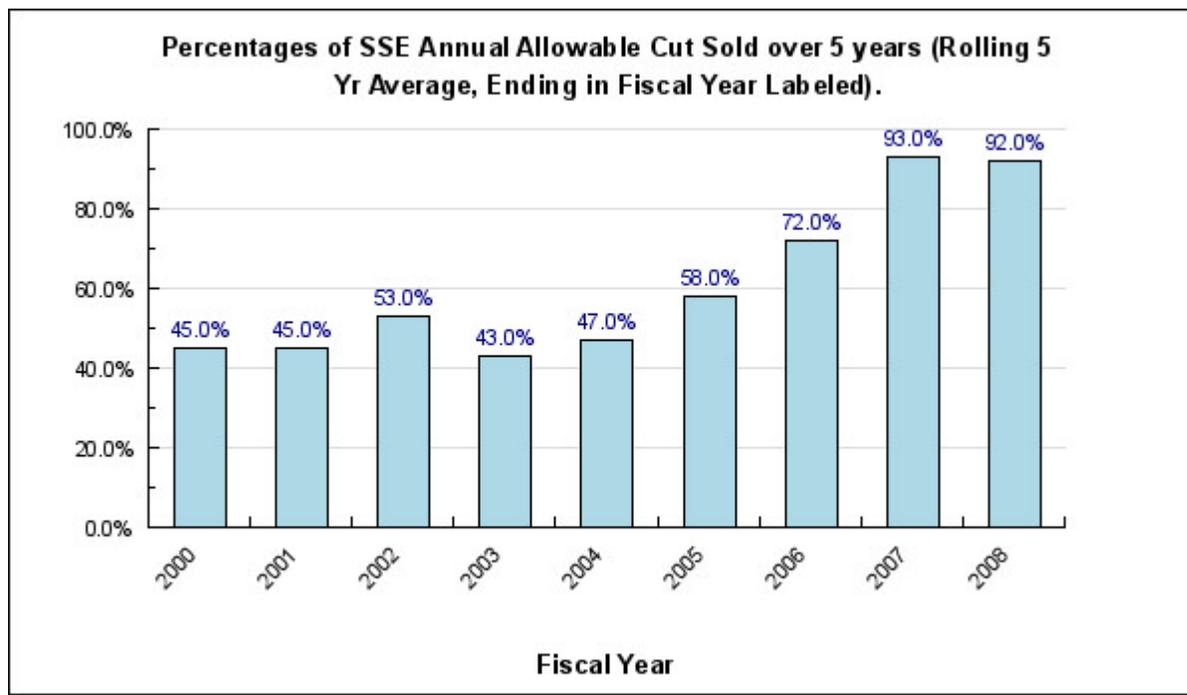
The State stepped up to meet the need for technical assistance to the US Forest Service to re-establish a sufficient and credible timber sale program in SE Alaska. With the Governor's support, an FY08 increment and FY09 CIP provided funding for DOF and ADF&G staff to help the USFS design economically-feasible timber sales to support the southeast timber industry. DOF and the Mental Health Trust also share a position to layout and administer timber sales on Trust land in SE.

However, other technical assistance programs have been funded almost completely through US Forest Service funds passed through to the Division of Forestry. Declining federal funds and changes in national priorities jeopardize the existence of forestry assistance for Alaskans, as reflected in the decrease in the number of areas served since FY06. These programs are important to diverse entities – in FY08, these programs provided service to 182 different communities, utilities, businesses, agencies, fire departments, educational institutions, and non-profit organizations. Services improve forest health, increase public and private benefits from private forest lands, reduce costs of meeting air and water quality standards, and provide affordable recreation opportunities close to people's homes. Demand for services exceeds capacity, and we have waiting lists for Stewardship and Firewise planning. State funds are needed to complete a Statewide Assessment of program needs and priorities by 2010 to continue to qualify for federal funds for cooperative forestry and fire programs (\$2.8 million in federal FY08), and to provide in-state control over program priorities.

A1: Strategy - Provide state timber to meet local demand within the limit of sustainable supply.

Target #1: In Southern Southeast Alaska (SSE), provide wood processors with the maximum volume of state timber available on a sustained yield basis (measured as the percentage of the annual allowable cut sold over a 5-year period.)

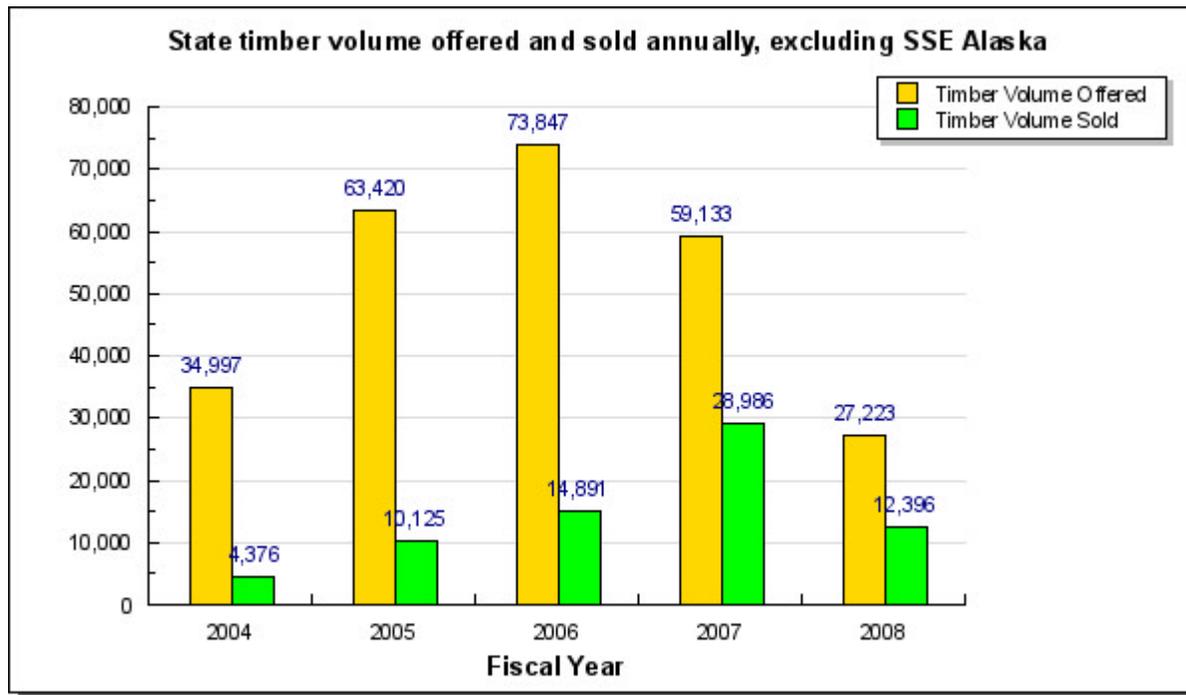
Status #1: Over the last five years the Division of Forestry sold 92% of the annual allowable cut in SSE, a dramatic increase from 45% in FY96-00.



Analysis of results and challenges: In SSE, demand for state timber exceeds supply. The majority of timber in SSE is on federal land, but federal timber sales have declined drastically. Local mills now depend heavily on state timber for survival. Because the state timber base is too small to sustain the mills long-term, the Division is also working with the US Forest Service to revive the federal sale program. The Division of Forestry has increased the sale of state timber in SSE to over 90% of the annual allowable cut. These results were made possible by capital project funds for timber sales and inventory.

Target #2: Outside SSE Alaska, ensure that state timber sale offerings exceed demand.

Status #2: The Division of Forestry offered about twice as much volume as was purchased in FY08.



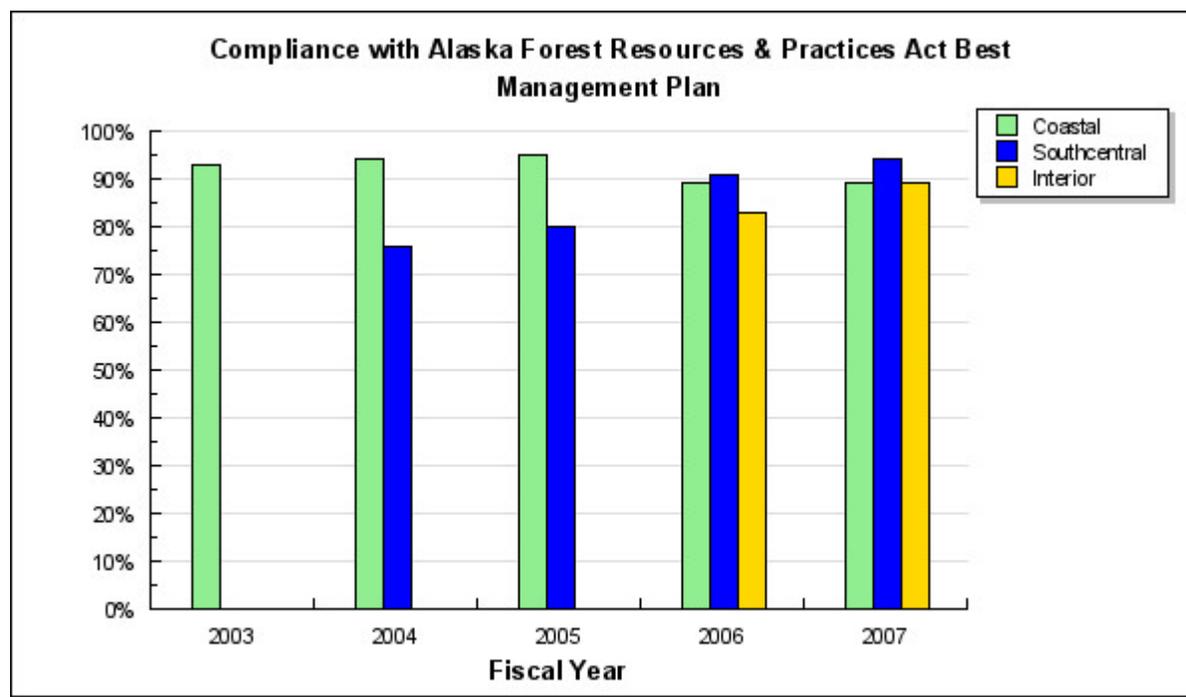
Analysis of results and challenges: The gap between state timber sale offerings and the volume purchased has narrowed in the last three years. Key factors include:

- o Increased demand for fuelwood. Hardwood sales that have been available for several years are now being purchased. Fossil fuel prices are driving up demand across the state. Several sales available over-the-counter at the end of FY08 have already been purchased for firewood in FY09. If energy costs remain high, additional funding will be needed to meet fuelwood demand in FY10.
- o Remaining large salvage sales for beetle-killed timber on the Kenai Peninsula were purchased in FY07 for development of a wood pellet mill for biomass energy. Some salvage timber sales remain available in the Copper River Basin.

A2: Strategy - Ensure that private and non-federal public forest landowners comply with the FRPA best management practices.

Target #1: 100% compliance with FRPA best management practices (BMPs). Compliance is measured as the percentage of BMPs rated 4 or higher out of a perfect score of 5 in field inspections of forest operations.

Status #1: This is the second year that compliance monitoring has been in effect in all three forest practices regions. Statewide, compliance increased slightly from 88% in FY07 to 90% in FY08.



Analysis of results and challenges: BMPs are designed to prevent adverse impacts from forest operations on fish habitat and water quality, and to ensure prompt reforestation following harvest. Compliance with the BMPs is high in all three regions. The Division of Forestry uses compliance monitoring results to identify training needs. Training emphasizes specific BMPs with relatively low ratings and targets operators with a history of compliance issues. BMPs for maintenance of active and inactive roads are a current training focus. The increased demand for firewood is likely to result in additional training needs for new operators harvesting who are unfamiliar with FRPA.

A3: Strategy - Design technical assistance programs to reach broad audiences with minimal staffing. Examples include the following initiatives.

Target #1: Expand the number of communities and utilities with self-sustaining forestry programs.

Status #1: In FY08, seven Alaskan communities met the qualifications for Tree City USA, and three utilities (Chugach Electric, Matanuska Electric, and Golden Valley Electric) met the Tree Line USA qualifications.

Analysis of results and challenges: In 12 years, through technical assistance from a 2-person staff in the Division of Forestry, communities and utilities covering the majority of the state population have developed community forestry programs meeting national standards for urban and community forestry programs. These efforts help communities meet air quality standards, reduce stormwater runoff, increase property values, and decrease tree planting and maintenance costs. A number of communities have the potential to achieve similar results, but are unlikely to do so without state assistance with staff training on tree selection and care, planting standards, tree inventory. Federal funds for these efforts are declining, which reduces our capacity to provide assistance and restricts efforts to help rural communities that do not meet federal priorities designed for the Lower 48.

Target #2: Develop instructional materials for homeowners on reducing risks from wildland fire around their property.

Status #2: This is a new project to extend the reach of defensible space programs. On the Kenai Peninsula alone, 12,000 housing units are in areas with high risk of damage from wildland fire. Existing programs to assess and treat the risks around individual homes have treated approximately 300 homes so far. This project will develop a video with local examples to train homeowners to do their own assessments and conduct treatments independently. Target date for completion is 2010, and depends on new grant funding.

Analysis of results and challenges: Analysis: Residential development continues to expand into wildland-urban interface areas with a high risk of damage from wildland fire. At the same time, fire risks are increasing due to climate change and the extent of dead timber following bark beetle infestations. Traditional methods of working directly with homeowners to create “defensible space” are effective, but can only reach a fraction of the homeowners at risk. Video materials can be distributed more widely and inexpensively, to reach more of the population at risk.

Key Component Challenges

Wood energy. Rising fossil fuel costs have sharply increased demand for fuel wood statewide. Requests for personal use firewood permits, sales of firewood to commercial operators, industry interest in wood pellet and chip production, and community proposals for wood-heated facilities are all up. In much of southcentral and interior Alaska, the state is the major forest owner, but state forest land is often inaccessible.

DOF is working to increase the supply of firewood from state land while ensuring that state forests are managed sustainably for the full range of public forest resources. Harvesting for personal use is particularly challenging, because permits do not cover the costs of reforestation, road construction, or road maintenance. Many individuals do not have the expertise of commercial cutters, which can result in damage to roads and streams, trespass on private lands, and safety issues. There also has been a recent increase in timber theft from state land, including wood stolen from authorized commercial operators.

The Division of Forestry is addressing demand and management issues by

- Accelerating offerings of commercial firewood sales that can help provide access to personal use harvest areas.
- Accelerating layout of personal use firewood areas.
- Developing an on-line personal use firewood permit system.
- Expanding website information on firewood harvesting and use.
- Cooperating with other landowners in areas where there is little state forest land.

Federal cuts to state programs. Declining federal funds and changes in national priorities jeopardize the existence of technical forestry and fire assistance programs in Alaska. The US Forest Service is “redesigning” these programs to favor more urban states, shift funding from support for statewide program capacity to special projects focused on federal priorities, and shift from base funding to competitive grants. The 2008 federal Farm Bill also requires that states prepare a GIS-based Statewide Assessment of all the forestry and fire assistance programs to qualify for federal funding in 2010 and beyond. In FY08 alone, these programs brought in \$2.8 million in federal funding to Alaska. State funds are needed to complete the Statewide Assessment for Alaska, and to expand in-state control over program priorities.

Sustaining a timber industry in Southeast. Timber sale volume from the Tongass National Forest continues to plummet, endangering the remaining mills in Southern Southeast Alaska (SSE). The Division of Forestry is committed to finding long-term solutions by participating in cooperative efforts to increase economically feasible federal timber sales, and helping to facilitate the transition from old-growth harvesting to harvesting second-growth. In FY08, an increment was received for the joint state-federal Economic Timber Initiative. The Division is actively working with the US Forest Service (USFS) to help them design and offer more federal timber sales that are economically feasible.

Simultaneously, DOF is trying to maximize sales from the small state timber base to support the remaining mills. The state timber base in SSE is managed for timber harvest and multiple uses under a General Use land classification. The only legislatively designated state forest in southeast Alaska is in Haines.

There is broad support for shifting timber harvesting in SE Alaska from old growth to second-growth stands. Second-growth stands have higher volumes per acre and harvesting second-growth has less impact on wildlife. Much of the state timber base was inherited from the USFS with young second-growth stands. We can accelerate the shift to second-growth harvesting by thinning these stands. However, thinning is a long-term investment, and is only justified if the land will continue to be available for forest management. Legislatively designating a timber base in SSE as a State Forest, would ensure that land will remain available for long-term forest management.

Climate change and carbon emissions. Warming climates will affect frequency and intensity of wild land fires, tree growth and survival, insect and disease outbreaks, and seedling establishment and growth. Simultaneously, concern over climate change and carbon emissions will increase demand for energy sources with lower emissions, including wood energy. Carbon markets may provide new opportunities for revenue for forest-based carbon sequestration projects. However, little is known about the magnitude and speed of the anticipated changes, regional variation in climate impacts, or carbon cycles in Alaskan forest ecosystems. Accelerated research programs will be necessary to ensure that forest management decisions help mitigate climate and carbon impacts.

Recruitment and retention. Staff turnover in the Forest Management & Development component continues to be a challenge. Experienced, long-term employees are retiring or leaving for higher-paid positions, and recruitment is difficult - some key positions remain vacant after multiple recruitment efforts.

Significant Changes in Results to be Delivered in FY2010

The Division will continue to tailor the delivery of forest management, forest practices, and service forestry programs to reflect regional changes in markets, forest practices activity, and opportunities to expand forest management on private and municipal land. In FY10, more emphasis will be placed on providing wood for energy in southcentral and interior Alaska, which may reduce the volume of timber offered for other wood products. For Forest Resources & Practices Act implementation, less activity is anticipated in SE Alaska due to declines in harvesting on non-state land, and increased activity in southcentral and interior Alaska in response to strong wood energy markets.

The Statewide Assessment for forestry and fire technical assistance programs is due in June 2010 to continue to qualify for federal funding. Staff time to complete the assessment will reduce time available for technical assistance to landowners and municipalities.

Major Component Accomplishments in 2008

Forest Resource Management. DNR continued to emphasize support of local value-added processors in its timber sale program. In FY07, DNR:

- Offered 36.9 million board feet of timber for sale.
- Sold 67 timber sales totaling 15.5 million board feet, all of which were sold to local processors.
- Tripled the number of personal use permits for firewood and house logs from 375 to 1,180.

In the last ten years, this program has sold 585 timber sales totaling 216.5 million board feet of state timber to 203 in-state businesses (see Tables 1 and 2).

Table 1. Number of timber sales sold for value-added processing and number of purchasers by region, FY99-FY08

Region	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	Total # sales	# different purchasers
Coastal Region	17	27	25	26	45	25	51	31	39	36	322	94
Northern Region	15	33	31	28	23	24	25	30	23	31	263	109
Total	32	60	56	54	68	49	76	61	62	67	585	203

Table 2. Volume of timber sold in value-added sales by region (million board feet), FY99 – FY08

Region	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	Total Volume (MMBF)
Coastal Region	7.6	14.1	2.8	12.3	13.9	9.3	20.8	12.4	52.2	8.4	153.8
Northern Region	6.9	6.6	5.9	4.2	4.8	2.7	5.6	12.5	6.4	7.1	62.7
Total	14.5	20.7	8.7	16.5	18.7	12.0	26.4	24.9	58.6	15.5	216.5

Note: Volume sold in FY08 was up due to purchases of 29 MMBF of salvage timber on the Kenai Peninsula.

Forest Practices. DNR continued to ensure that forest resources, clean water, and fish habitat are maintained through implementation of the Forest Resources and Practices Act. In calendar year 2007 DNR:

- Conducted timely review of 52 new Detailed Plans of Operation covering 15,318 acres and 50 miles of new forest road.
- Conducted 73 field inspections on private, municipal, and trust land, and 209 on state timber sales.
- Surveyed 153 miles of closed forest roads to evaluate how well the FRPA Best Management Practices have protected fish habitat and water quality.
- Assessed FRPA compliance on state, municipal, and private land in all regions.
- Worked with agencies, timber industry, and other interests to identify top priority effectiveness monitoring needs.

Cooperative Forestry. The Cooperative Forestry programs used federal funds to assist private forest landowners in developing and implementing plans to manage their forest resources, provided information on insect and disease conditions to agencies and private landowners, assisted communities in assessing and managing their tree resources, and provided conservation education programs to teachers and organizations. In FY08, these programs:

- Provided 21 communities with grants, technical assistance, or training on care of urban trees and forests;
- Trained 792 individuals in community forestry workshops, and trained 380 educators and 515 students in Project Learning Tree, Firewise, and other forestry curricula; and
- Completed 30 stewardship plans on 347 acres of private land owned by individuals, and one with an ANCSA corporation.

Statutory and Regulatory Authority

Forest Resource Management
AS 38.04.060-065
AS 38.05.035, .110-.123, .945
AS 41.15.300-.330
AS 41.17.020-.030, .060, .200-.400
AS 45.50.210-.325
11 AAC 05

11 AAC 71

Forest Practices
AS 41.17
11 AAC 95

Cooperative Forestry Programs
AS 41.15.020-.030
AS 41.17.030-.055

Contact Information
<p>Contact: John "Chris" Maisch, State Forester Phone: (907) 451-2666 Fax: (907) 451-2690 E-mail: chris_maisch@alaska.gov</p>

**Forest Management and Development
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,048.7	4,412.4	4,557.6
72000 Travel	242.1	190.5	190.5
73000 Services	652.8	1,001.3	1,021.0
74000 Commodities	182.0	317.6	317.6
75000 Capital Outlay	501.6	50.5	50.5
77000 Grants, Benefits	8.2	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,635.4	5,972.3	6,137.2
Funding Sources:			
1002 Federal Receipts	688.8	1,261.2	1,261.2
1004 General Fund Receipts	3,007.5	3,117.1	3,182.8
1007 Inter-Agency Receipts	817.7	412.8	476.5
1061 Capital Improvement Project Receipts	378.9	329.5	329.5
1108 Statutory Designated Program Receipts	10.1	30.0	55.0
1155 Timber Sale Receipts	732.4	821.7	832.2
Funding Totals	5,635.4	5,972.3	6,137.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	6.9	0.0	0.0
Unrestricted Total		6.9	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	688.8	1,261.2	1,261.2
Interagency Receipts	51015	817.7	412.8	476.5
Statutory Designated Program Receipts	51063	10.1	30.0	55.0
Timber Sale Receipts	51076	732.4	821.7	832.2
Capital Improvement Project Receipts	51200	378.9	329.5	329.5
Restricted Total		2,627.9	2,855.2	2,954.4
Total Estimated Revenues		2,634.8	2,855.2	2,954.4

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	3,117.1	1,261.2	1,594.0	5,972.3
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-5.3	0.0	0.0	-5.3
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	21.8	-15.4	-6.4	0.0
-Authorization from Development Special Projects Component for Reclamation Bonds Projects	0.0	0.0	25.0	25.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	49.2	15.4	22.6	87.2
Proposed budget increases:				
-Indirect Federal Collections for Accountant PCN 10-9821	0.0	0.0	58.0	58.0
FY2010 Governor	3,182.8	1,261.2	1,693.2	6,137.2

**Forest Management and Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	46	46	Annual Salaries	3,090,551
Part-time	5	5	COLA	124,113
Nonpermanent	12	12	Premium Pay	0
			Annual Benefits	1,615,464
			<i>Less 5.64% Vacancy Factor</i>	(272,528)
			Lump Sum Premium Pay	0
Totals	63	63	Total Personal Services	4,557,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	1	0	0	1
Analyst/Programmer IV	0	2	0	0	2
Cartographer III	1	0	0	0	1
Division Director	0	1	0	0	1
Division Operations Manager	1	0	0	0	1
Education Assoc III	1	0	0	0	1
Forester I	0	3	0	0	3
Forester II	2	2	0	9	13
Forester III	0	3	2	7	12
Forester IV	0	2	0	3	5
Forester V	0	1	0	1	2
Natural Resource Mgr I	1	0	0	0	1
Natural Resource Spec III	0	1	0	0	1
Natural Resource Spec V	1	0	0	0	1
Natural Resource Tech III	0	0	0	1	1
Student Intern I	0	0	0	12	12
Totals	11	16	2	34	63