

Forest Practices Program Budget

14.1 Introduction

Effective on July 1, 2006, a new law was passed that reduces certain business and occupation (B&O) taxes for harvesting timber or manufacturing or processing wood products. Starting on July 1 2007, taxpayers taking advantage of the reduced tax rate began paying a surcharge. The proceeds from the surcharge (currently at approximately \$3,387,000) are put in an account dedicated to the implementation of the state's forests and fish report, including adaptive management, monitoring, and participation grants to support tribal, local and state agencies and not-for-profit public interest organizations participation. The surcharge is suspended when the account reaches 8 million in the biennium, or if the federal budget contains at least 2 million dollars in appropriations to support tribal participation in Forests and Fish related activities.

14.2 Full Time Employees and Funding

The figures below only include the State Base Program. This does not include the FTEs and budget for the federally funded portion of the AMP. This program is tracked separately and information can be forwarded as requested. It also does not include staff that is funded under the State Capital program or the Stewardship Grant program.

Previous and Current Biennium – Based on Allotments

Biennium	FTEs	Total State Funds
2005-2007 Allotment Level	142.0	\$20,596,000
2007-2009 Allotment Level	143.5	\$24,290,000
2009-2011 Allotment Level	131.6	\$25,759,741

Base Expenditures for 2005-2007 Biennium by Activity

2005-2007 Base Expenditures by Activity	FTEs	Total State Funds
Forest Practices Act and Rules	129	\$18,177,841
Forest Practices – Manage Adaptively	2.46	\$1,346,000
Small Forest Landowner/Stewardship Office	8.57	\$1,046,827
Totals	140.03	\$20,570,668

2007-2009 Budget by Activity*

*These numbers for the biennium will be finalized in September 2008

2007-2009 Base Expenditures by Activity:	FTEs	Total State Funds
Forest Practices Act & Rules	124.5	\$20,741,000
Forest Practices - Manage Adaptively	2.0	\$1,842,000
Small Forest Landowner/Stewardship Office	17.0	\$2,350,000
Totals	143.5	\$24,290,000

FY 08 (July 1, 2007 to June 30, 2008) Expenditures by Activity

FY 2008 Expenditures by Activity	FTE's	Total State Funds
Forest Practices Act & Rules	121.21	\$1,0997,200
Forest Practices Manage Adaptively	2.4	\$650,326
Small Forest Landowner/Stewardship Office	10.5	\$965,684
TOTALS	134.11	\$12,613,210

2009-2011 Estimated Budget by Activity

2009-2011 Base Expenditures by Activity	FTE's	Total State Funds
Forest Practices Act & Rules	113.70	\$21,421,448
Forest Practices Manage Adaptively	2.4	\$2,222,343
Small Forest Landowner/Stewardship Office	14.5	\$2,115,950
TOTALS	131.6	\$25,759,741

The following lists what is funded under the above lumped activities:

Forest Practices Act & Rules

- Application Processing
- Compliance Monitoring
- Enforcement
- RMAPS
- IT/GIS Development/Support
- Water Typing
- Stakeholder Assistance

Manage Adaptively

- CMER Staff
- State Adaptive Management Projects

SFLO/Stewardship

- SFLO Program/Operations
- Forest Stewardship/Landowner Assistance