

|  | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Requested | FY 2020<br>Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                   |                      |                      |                        |
| Salaries & Fringe Benefits             | 11,754,041        | 13,645,976           | 14,908,000           | 12,653,989             |
| Travel                                 | 159,313           | 130,833              | 130,833              | 130,833                |
| Contractual Services                   | 1,838,595         | 2,156,638            | 2,156,638            | 2,156,638              |
| Commodities                            | 1,341,549         | 1,831,390            | 1,831,390            | 1,831,390              |
| Capital Outlay - Other Than Equipment  | 0                 | 400,000              | 400,000              | 400,000                |
| Capital Outlay - Equipment             | 1,087,235         | 5,760,050            | 4,453,775            | 4,453,775              |
| Vehicles                               | 15,266            | 0                    | 0                    | 0                      |
| Wireless Communication Devices         | 2,440             | 0                    | 0                    | 0                      |
| Subsidies, Loans & Grants              | 5,269,453         | 5,319,364            | 5,319,364            | 5,319,364              |
| <b>Totals</b>                          | <b>21,467,892</b> | <b>29,244,251</b>    | <b>29,200,000</b>    | <b>26,945,989</b>      |
| <b><u>To Be Funded As Follows:</u></b> |                   |                      |                      |                        |
| State Appropriations                   | 13,454,720        | 13,645,976           | 14,881,000           | 12,653,989             |
| Federal Funds                          | 2,918,938         | 8,674,064            | 5,967,789            | 5,967,789              |
| Sales & Service Crew Assistance        | 2,008,220         | 2,524,211            | 3,951,211            | 3,951,211              |
| Severance Tax/FRDP                     | 1,664,335         | 3,000,000            | 3,000,000            | 3,000,000              |
| Acreage Tax                            | 1,421,679         | 1,400,000            | 1,400,000            | 1,400,000              |
| Less: Est Cash Available               | 0                 | 0                    | 0                    | -27,000                |
| <b>Totals</b>                          | <b>21,467,892</b> | <b>29,244,251</b>    | <b>29,200,000</b>    | <b>26,945,989</b>      |
| General Fund Lapse                     | 173,795           | 0                    | 0                    | 0                      |
| <b><u>Summary Of Positions</u></b>     |                   |                      |                      |                        |
| Permanent Full-Time                    | 450               | 450                  | 450                  | 277                    |
| Part-Time                              | 2                 | 2                    | 2                    | 0                      |
| Time-Limited Full-Time                 | 11                | 11                   | 11                   | 6                      |
| Part-Time                              | 0                 | 0                    | 0                    | 0                      |
| <b>Totals</b>                          | <b>463</b>        | <b>463</b>           | <b>463</b>           | <b>283</b>             |
| <b><u>Summary Of Funding</u></b>       |                   |                      |                      |                        |
| General Funds                          | 13,454,720        | 13,645,976           | 14,881,000           | 12,653,989             |
| State Support Funds                    | 0                 | 0                    | 0                    | 0                      |
| Special Funds                          | 8,013,172         | 15,598,275           | 14,319,000           | 14,292,000             |
| <b>Totals</b>                          | <b>21,467,892</b> | <b>29,244,251</b>    | <b>29,200,000</b>    | <b>26,945,989</b>      |

**Agency Description and Programs**

Chapter 16, Laws of 1926, established the Forestry Commission. The State Forester is charged with direction and control of all matters relating to forestry: provide an organized means to prevent, control, and extinguish forest fires; encourage forest and tree planting; cooperate with other entities in the preparation and execution of plans for the protection, management, replacement, or extension of the forest, woodland, and roadsides or other ornamental tree growth; provide commercial tree seedlings, control pine beetles and other insects; protect, manage, and inventory state forest lands.

### 1. Forest Protection and Information

This program provides fire prevention, detection, and suppression resources to all timbered and uncultivated acres in the state. This program also provides for the transporting of the items acquired to the Forestry Commission's excess property distribution center; inspection and minor repair; and the assignment of the property to various volunteer fire departments. As the financial value of timber continues to increase along with the increasing acreage of forestland in Mississippi, the Forest Protection Program (FPP) remains a vital investment to the state's timber resource. Within the Forest Information Program, the commission's goals are to share/disseminate forestry and related information to appropriate places; educate youth and adults about forestry; inform citizens of the threat to forest health, such as drought, burn bans, forest insect breakouts, and natural disaster effects on our state's forests.

### 2. Forest Management

This program provides motivation, limited on-the-ground services, technical assistance, and advice to the landowners to help increase timber production on private non-industrial forestland; and supports all Forestry Commission programs by providing public information, program promotional activities, and program publicity. In addition to management responsibilities, this program includes prevention, detection, and control of insect and disease epidemics on nurseries, seed orchards, and all ages of trees from seedlings to maturity. Additionally, this program is responsible for developing and implementing a statewide forest resource inventory necessary for a sustainable forest-based economy. Other responsibilities relate to the effective distribution of inventory-based information for economic development.

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|------------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b>   |                   |                      |                      |                        |
| 1. Forest Protection & Information |                   |                      |                      |                        |
| Total Funds                        | 11,055,965        | 15,060,791           | 15,038,001           | 13,877,185             |
| 2. Forest Management               |                   |                      |                      |                        |
| Total Funds                        | 10,411,927        | 14,183,460           | 14,161,999           | 13,068,804             |