

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	12,719,404	13,850,000	13,850,000	13,723,349
Travel	137,476	135,000	135,000	135,000
Contractual Services	2,645,763	3,223,600	2,689,400	1,453,237
Commodities	1,509,823	1,541,700	1,541,700	1,541,700
Capital Outlay - Other Than Equipment	1,539,525	1,583,421	1,500,000	1,500,000
Capital Outlay - Equipment	612,341	2,077,100	2,110,100	2,110,100
Vehicles	785,076	1,000,000	545,000	545,000
Subsidies, Loans & Grants	7,645,249	5,722,213	5,980,300	5,980,300
Totals	27,594,657	29,133,034	28,351,500	26,988,686
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	240,183	317,256	0	0
State Appropriations	13,645,968	14,613,837	15,850,000	14,487,186
Federal Funds	4,274,874	1,630,000	3,130,000	3,130,000
Sales & Service Crew Assistance	2,244,456	5,300,157	2,121,500	2,121,500
Severance Tax/FRDP	3,848,473	3,621,784	3,600,000	3,600,000
Acreage Tax	3,657,959	3,650,000	3,650,000	3,650,000
Less: Est Cash Available	-317,256	0	0	0
Totals	27,594,657	29,133,034	28,351,500	26,988,686
General Fund Lapse	8	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	450	450	450	301
Part-Time	2	2	2	0
Time-Limited Full-Time	11	11	11	7
Part-Time	0	0	0	0
Totals	463	463	463	308
<u>Summary Of Funding</u>				
General Funds	13,645,968	14,613,837	15,850,000	14,487,186
State Support Funds	0	0	0	0
Special Funds	13,948,689	14,519,197	12,501,500	12,501,500
Totals	27,594,657	29,133,034	28,351,500	26,988,686

Agency Description and Programs

Chapter 16, Laws of 1926, established the State 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 wildland fire prevention, detection, and suppression to all non-federal timbered and agricultural lands in the state. Forest Protection provides technical and financial assistance to landowners for wildfire hazard mitigation and prescribed burn management. Additionally, this program provides excess federal property, such as vehicles and equipment, to the state's volunteer fire departments to aid them in building wildland firefighting capacity. The Forest Information Program educates the public on urban forest, forest health, and forest management issues affecting our state's forest ecosystem and economy.

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 State 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.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Forest Protection & Information				
Total Funds	14,211,247	15,003,513	14,597,998	13,870,999
2. Forest Management				
Total Funds	13,383,410	14,129,521	13,753,502	13,117,687