

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
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
Totals	21,467,892	29,244,251	29,200,000	26,945,989
<u>To Be Funded As Follows:</u>				
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
Totals	21,467,892	29,244,251	29,200,000	26,945,989
General Fund Lapse	173,795	0	0	0
<u>Summary Of Positions</u>				
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
Totals	463	463	463	283
<u>Summary Of Funding</u>				
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
Totals	21,467,892	29,244,251	29,200,000	26,945,989

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
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