

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,800,195	13,762,827	13,850,000	13,936,153
Travel	86,310	115,000	135,000	90,000
Contractual Services	2,506,511	2,470,095	2,689,400	2,470,095
Commodities	1,364,973	1,356,000	1,541,700	1,356,000
Capital Outlay - Other Than Equipment	3,812,834	2,000,000	1,500,000	1,500,000
Capital Outlay - Equipment	458,967	1,543,695	2,110,100	1,395,369
Vehicles	89,800	1,450,000	545,000	545,000
Wireless Communication Devices	9,734	2,500	0	0
Subsidies, Loans & Grants	4,358,028	4,415,220	5,980,300	4,415,220
Totals	26,487,352	27,115,337	28,351,500	25,707,837
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	1,261,866	0	0
State Appropriations	14,613,837	13,762,827	15,850,000	13,717,193
Federal Funds	6,205,091	4,990,644	5,501,500	4,990,644
Sales & Service Crew Assistance	2,404,770	2,525,000	2,500,000	2,500,000
FRDP/Severance Tax	3,067,954	3,075,000	3,000,000	3,000,000
Acreage Tax	1,457,566	1,500,000	1,500,000	1,500,000
Less: Est Cash Available	-1,261,866	0	0	0
Totals	26,487,352	27,115,337	28,351,500	25,707,837
<u>Summary Of Positions</u>				
Permanent Full-Time	450	363	450	285
Part-Time	2	0	2	0
Time-Limited Full-Time	11	7	11	7
Part-Time	0	0	0	0
Totals	463	370	463	292
<u>Summary Of Funding</u>				
General Funds	14,613,837	13,762,827	15,850,000	13,717,193
State Support Funds	0	0	0	0
Special Funds	11,873,515	13,352,510	12,501,500	11,990,644
Totals	26,487,352	27,115,337	28,351,500	25,707,837

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; and the effective forest information distribution, necessary for Mississippi's sustainable forest-based economy.

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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Forest Protection & Information				
Total Funds	13,640,985	13,964,399	14,601,023	13,234,745
2. Forest Management				
Total Funds	12,846,367	13,150,938	13,750,477	12,473,092