

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,895,138	14,292,780	14,292,780	13,705,172
Travel	51,568	41,000	26,500	26,500
Contractual Services	2,073,417	2,053,607	2,045,455	2,045,455
Commodities	1,050,203	1,003,000	998,000	998,000
Capital Outlay - Other Than Equipment	10,632	0	2,500,000	0
Capital Outlay - Equipment	111,682	105,000	59,120	59,120
Vehicles	767,637	1,830,000	1,590,000	1,590,000
Wireless Communication Devices	2,540	2,540	6,350	2,540
Subsidies, Loans & Grants	7,058,995	7,770,800	7,690,480	7,690,480
Totals	25,021,812	27,098,727	29,208,685	26,117,267
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	2,723,446	0	0
State Appropriations	13,604,153	14,058,192	16,052,050	14,262,341
Federal Funds	5,546,319	3,515,695	5,382,825	4,081,116
Sales & Service, Crew Assistance	3,909,762	2,500,000	2,500,000	2,500,000
FRDP & Severance Tax	3,203,923	2,840,634	3,300,000	3,300,000
Acreage Tax	1,463,842	1,460,760	1,973,810	1,973,810
Jamie Whitten Forest	17,259	0	0	0
Less: Est Cash Available	-2,723,446	0	0	0
Totals	25,021,812	27,098,727	29,208,685	26,117,267
General Fund Lapse	158,674	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	363	352	352	289
Part-Time	0	0	0	0
Time-Limited Full-Time	7	7	7	6
Part-Time	0	0	0	0
Totals	370	359	359	295
<u>Summary Of Funding</u>				
General Funds	13,604,153	14,058,192	16,052,050	14,262,341
State Support Funds	0	0	0	0
Special Funds	11,417,659	13,040,535	13,156,635	11,854,926
Totals	25,021,812	27,098,727	29,208,685	26,117,267

Agency Description and Programs

The Forestry Commission was established under Section 49-19-1, Mississippi Code of 1972. 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 additional 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 offers 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 related to the effective distribution of inventory-based information for economic development.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Forest Protection & Information				
Total Funds	12,886,234	13,955,845	15,042,472	13,503,782
2. Forest Management				
Total Funds	12,135,578	13,142,882	14,166,213	12,613,485