

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,760,476	14,827,128	15,325,865	14,920,526
Travel	89,103	93,155	95,000	93,155
Contractual Services	2,216,648	2,393,980	2,450,000	2,393,980
Commodities	1,797,846	1,941,674	1,950,000	1,941,674
Capital Outlay - Other Than Equipment	15,110	15,797	66,000	15,797
Capital Outlay - Equipment	409,550	1,304,116	1,960,000	1,304,116
Vehicles	169,559	1,000,000	1,200,000	1,000,000
Subsidies, Loans & Grants	5,743,742	5,662,605	6,568,041	5,568,041
Totals	24,202,034	27,238,455	29,614,906	27,237,289
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,510,418	416,565	0	0
State Appropriations	14,007,658	15,383,889	17,759,572	15,460,487
Federal Funds	2,749,559	2,523,654	3,251,703	2,944,294
Sales & Service Crew Assistance	1,435,398	3,915,125	3,603,631	3,833,286
FRDP & Severance Tax	3,142,646	2,500,000	2,500,000	2,500,000
Forest Acreage Tax	1,441,263	1,500,000	1,500,000	1,500,000
Other Special Funds	331,657	999,222	1,000,000	999,222
Less: Est Cash Available	-416,565	0	0	0
Totals	24,202,034	27,238,455	29,614,906	27,237,289
General Fund Lapse	50,534	0	0	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	352	343	343	343
Part-Time	2			
Time-Limited Full-Time	7	7	7	7
Part-Time	0			
Totals	361	350	350	350
<u>Summary Of Funding</u>				
General Funds	14,007,658	15,383,889	17,759,572	15,460,487
State Support Funds	0	0	0	0
Special Funds	10,194,376	11,854,566	11,855,334	11,776,802
Totals	24,202,034	27,238,455	29,614,906	27,237,289

Agency Description and Programs

The Forestry Commission was established under Section 49-19-1, Mississippi Code of 1972, as one of the leading industries in the State of Mississippi. The State Forester is responsible for directing and controlling 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 Mississippi'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 in nurseries, seed orchards, and all ages of trees from seedlings to maturity. This program is responsible for developing and implementing a statewide forest resource inventory necessary for a sustainable forest-based economy - other responsibilities are effectively distributing inventory-based information for economic development.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Forest Protection & Information				
Total Funds	12,464,048	14,027,804	15,251,676	14,026,638
2. Forest Management				
Total Funds	11,737,986	13,210,651	14,363,230	13,210,651