

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	16,068,720	16,737,107	17,479,930	16,682,485
Travel	358,922	170,000	170,000	170,000
Contractual Services	4,043,023	3,351,118	3,351,118	3,351,118
Commodities	2,081,797	2,089,800	2,089,800	2,089,800
Capital Outlay - Other Than Equipment	241,682	50,000	50,000	50,000
Capital Outlay - Equipment	75,413	3,170,925	2,428,102	2,428,102
Vehicles	39,248	1,364,791	1,364,791	1,364,791
Subsidies, Loans & Grants	4,384,300	4,633,500	4,633,500	4,633,500
Totals	27,293,105	31,567,241	31,567,241	30,769,796
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,683,464	2,683,464	2,683,464	2,683,464
State Appropriations	15,624,857	17,347,147	17,347,147	17,274,665
Federal Funds	2,267,731	5,605,791	5,473,008	4,869,421
Sales & Service, Crew Assistance	3,904,224	3,521,803	3,654,586	3,654,586
Severance Tax	3,675,000	3,675,000	3,675,000	3,675,000
Acreage Tax	1,463,305	1,400,000	1,400,000	1,400,000
Sales of Scrap, Interest, etc	357,988	17,500	17,500	17,500
Less: Est Cash Available	-2,683,464	-2,683,464	-2,683,464	-2,804,840
Totals	27,293,105	31,567,241	31,567,241	30,769,796
General Fund Lapse	107,355	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	343	326	326	246
Time-Limited	7	7	7	7
Totals	350	333	333	253
<u>Summary Of Funding</u>				
General Funds	15,624,857	17,347,147	17,347,147	17,274,665
State Support Funds	0	0	0	0
Special Funds	11,668,248	14,220,094	14,220,094	13,495,131
Totals	27,293,105	31,567,241	31,567,241	30,769,796

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 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.

The Commission continues to extend technical and financial support to non-industrial private forest landowners in Mississippi. The Commission designs programs to enhance and protect up to about seventy percent (70%) of the state's timberland (13.86 million acres) with ten (10) acres or greater parcels and natural resources in collaboration

with landowners throughout that state.

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 in private non-industrial forestland. It supports all State Forestry Commission programs by providing public information, promotional activities, and publicity. In addition to management responsibilities, this program includes preventing, detecting, and controlling 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 and distributing inventory-based information for economic development.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Forest Protection & Information				
Total Funds	14,055,951	16,257,129	16,257,129	15,855,107
2. Forest Management				
Total Funds	13,237,154	15,310,112	15,310,112	14,914,689