

By: Representatives Henderson (9th), Maples, To: Appropriations
Bourdeaux, Comans, Hamilton, Holland,
Stringer, Warren

COMMITTEE SUBSTITUTE
FOR
HOUSE BILL NO. 1618

1 AN ACT MAKING AN APPROPRIATION FOR THE SUPPORT AND
2 MAINTENANCE OF THE STATE FORESTRY COMMISSION FOR THE FISCAL YEAR
3 2000.

4 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MISSISSIPPI:

5 SECTION 1. The following sum, or so much thereof as may be
6 necessary, is hereby appropriated out of any money in the State
7 General Fund not otherwise appropriated, for the support and
8 maintenance of the State Forestry Commission for the fiscal year
9 beginning July 1, 1999, and ending June 30, 2000.....
10 \$ 23,998,895.00.

11 SECTION 2. The following sum, or so much thereof as may be
12 necessary, is hereby appropriated out of any money in the special
13 fund in the State Treasury to the credit of the State Forestry
14 Commission which is comprised of special source funds collected by
15 or otherwise available to the commission, for the support and
16 maintenance of the commission for the fiscal year beginning
17 July 1, 1999, and ending June 30, 2000.....
18 \$ 10,233,328.00.

19 Of the funds specified in this section, Two Hundred Fifty
20 Thousand Dollars (\$250,000.00) shall be deposited in a fund
21 created in the State Treasury called the "Forest Improvement
22 Revolving Fund." Money in this fund shall be used by the State
23 Forestry Commission to assist in the reforestation and growth
24 improvement of the forests, woodlands, and publicly owned lands of
25 the state, including sixteenth section lands, Camp Shelby,
26 Columbia Training School and colleges and universities.

27 Landowners who contract with the commission for such work shall
28 pay to the commission its actual cost for conducting such work.
29 Money received for this work by the commission shall be paid into
30 the State Treasury, and the State Treasurer shall deposit such
31 money in the "Forest Improvement Revolving Fund."

32 SECTION 3. Of the funds appropriated under the provisions of
33 Sections 1 and 2, not more than the amounts set forth below shall
34 be expended for the respective major objects or purposes of
35 expenditure:

36 MAJOR OBJECTS OF EXPENDITURE:

37 Personal Services:

38	Salaries, Wages and Fringe Benefits..	\$	21,759,800.00
39	Travel and Subsistence.....		100,000.00
40	Contractual Services.....		2,505,000.00
41	Commodities.....		2,247,423.00
42	Capital Outlay:		
43	Other Than Equipment.....		200,000.00
44	Equipment.....		2,920,000.00
45	Subsidies, Loans and Grants.....		<u>4,500,000.00</u>
46	Total.....	\$	34,232,223.00

47 FUNDING:

48	General Funds.....	\$	23,998,895.00
49	Special Funds.....		<u>10,233,328.00</u>
50	Total.....	\$	34,232,223.00

51 AUTHORIZED POSITIONS:

52	Permanent:	Full Time.	649
53		Part Time.	74
54	Time-Limited:	Full Time.	0
55		Part Time.	0

56 From the funds provided in the budget category "Personal
57 Services: Salaries, Wages and Fringe Benefits," funds may be
58 expended for the following purposes, in compliance with the
59 policies established by the State Personnel Board and any
60 conditions placed on such expenditures:

61 (a) The components of the Variable Compensation Plan
62 shall be maintained within the constraints of the funds
63 appropriated herein.

64 (b) Funds are provided to adjust the Variable
65 Compensation Plan, including realignment, to ensure that all
66 full-time employees with at least six (6) months of continuous
67 current service, as of June 30, 1999, receive an increase of One
68 Thousand Five Hundred Dollars (\$1,500.00). Funds are provided to
69 adjust critical job classes up to an additional One Thousand
70 Dollars (\$1,000.00).

71 (c) If an employee is currently at or above the end
72 salary for his or her job classification, then the increase shall
73 be built into the employee's base salary. To be eligible for any
74 increase authorized in this section, employees may not have a
75 current performance rating below "meets expectations" as of the
76 effective date of the increase. Employees who subsequently
77 receive a performance rating of "meets expectations" or above
78 during Fiscal Year 2000 shall receive the salary increase
79 effective the date of the rating.

80 It is the agency's responsibility to make certain that funds
81 required to be appropriated for "Personal Services" for Fiscal
82 Year 2001 do not exceed Fiscal Year 2000 funds appropriated for
83 that purpose unless programs or positions are added to the
84 agency's budget by the Mississippi Legislature.

85 Any transfers or escalations shall be made in accordance with
86 the terms, conditions and procedures established by law.

87 No general funds authorized to be expended herein shall be
88 used to replace federal funds and/or other special funds which are
89 being used for salaries authorized under the provisions of this
90 act and which are withdrawn and no longer available.

91 SECTION 4. It is the intention of the Legislature that the
92 State Forestry Commission be allowed to escalate its budget in the
93 Capital Outlay: Equipment major object of expenditure, with funds
94 generated from the Forest Acreage Tax in an amount not to exceed
95 Two Hundred Fifty Thousand Dollars (\$250,000.00), and with funds
96 generated from the sale of old equipment and lease of tower sites

97 an amount not to exceed Five Hundred Thousand Dollars
 98 (\$500,000.00). It is further the intention of the Legislature
 99 that the State Forestry Commission be allowed to escalate its
 100 budget in the Subsidies, Loans and Grants major object of
 101 expenditure, with funds generated from the Severance Tax to fund
 102 the Forest Resource Development Program in an amount not to exceed
 103 Five Hundred Thousand Dollars (\$500,000.00). The receipt of these
 104 funds is hereby authorized and approved, provided such receipts
 105 and expenditures are reported and otherwise accounted for in
 106 accordance with Section 27-103-101 et seq. and Section 27-104-1 et
 107 seq., Mississippi Code of 1972.

108 SECTION 5. In compliance with the "Mississippi Performance
 109 Budget and Strategic Planning Act of 1994," it is the intent of
 110 the Legislature that the funds provided herein shall be utilized
 111 in the most efficient and effective manner possible to achieve the
 112 intended mission of this agency. Based on the funding authorized,
 113 this agency shall make every effort to attain the targeted
 114 performance measures provided below:

	FY00
<u>Performance Measures</u>	<u>Target</u>
117 Fire Control	
118 Number of fires per year	4847
119 Average size of fire (acres)	12.70
120 Private Lands Management	
121 Land reforested (acres)	175,000
122 Landowners assisted (persons)	17,000
123 Public Lands Management	
124 Value of timber sold (dollars)	25,000,000
125 Insect and Disease Control	
126 Acres surveyed	16,500,000
127 Forest Resource Development	
128 Acres regenerated	95,000
129 Federal Excess Property	

130 Number of vehicles acquired 150
 131 Regeneration
 132 Genetically improved seedlings (in millions) 50
 133 A reporting of the degree to which the performance targets
 134 set above have been or are being achieved shall be provided in the
 135 agency's budget request submitted to the Joint Legislative Budget
 136 Committee for Fiscal Year 2001.

137 SECTION 6. It is the intention of the Legislature that the
 138 State Forestry Commission be allowed to escalate part-time
 139 positions up to one hundred (100) and expend funds not to exceed
 140 Five Hundred Thousand Dollars (\$500,000.00) from any source of
 141 funds that become available to the commission. This escalation
 142 shall be in accordance with rules and regulations of the
 143 Department of Finance and Administration in a manner consistent
 144 with the escalation of federal funds. These positions may be used
 145 to protect life and property during extended periods of extreme
 146 wildfire occurrences of a minimum of fifty (50) fires per day.
 147 The escalation of positions and the expenditure of these funds
 148 shall be at the discretion of the State Forester, with written
 149 notification to the State Personnel Board and the State Fiscal
 150 Officer.

151 SECTION 7. The Forestry Commission has the authority to
 152 purchase from the "General Services Administration" Fire Fighter
 153 Catalog.

154 SECTION 8. The money herein appropriated shall be paid by
 155 the State Treasurer out of any money in the State Treasury to the
 156 credit of the proper fund or funds as set forth in this act, upon
 157 warrants issued by the State Fiscal Officer; and the State Fiscal
 158 Officer shall issue his warrants upon requisitions signed by the
 159 proper person, officer or officers, in the manner provided by law.

160 SECTION 9. This act shall take effect and be in force from
 161 and after July 1, 1999.