

**Adopted
COMMITTEE AMENDMENT NO 1 PROPOSED TO**

House Bill No. 1736

BY: Committee

**Amend by striking all after the enacting clause and inserting
in lieu thereof the following:**

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, 2004, and ending June 30, 2005.....
10 \$ 19,417,425.00.

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, 2004, and ending June 30, 2005.....
18 \$ 8,689,861.00.

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 Section 1 and Section 2, not more than the amounts set forth below
 34 shall 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..	\$	20,434,561.00
39	Travel and Subsistence.....		60,000.00
40	Contractual Services.....		2,152,519.00
41	Commodities.....		1,655,000.00
42	Capital Outlay:		
43	Other Than Equipment.....		100,000.00
44	Equipment.....		1,200,000.00
45	Subsidies, Loans and Grants.....		<u>2,505,206.00</u>
46	Total.....	\$	28,107,286.00

47 FUNDING:

48	General Funds.....	\$	19,417,425.00
49	Special Funds.....		<u>8,689,861.00</u>
50	Total.....	\$	28,107,286.00

51 AUTHORIZED POSITIONS:

52	Permanent:	Full Time.....	614
53		Part Time.....	50
54	Time-Limited:	Full Time.....	0
55		Part Time.....	0

56 With the funds herein appropriated, it is the intention of
57 the Legislature that it shall be the agency's responsibility to
58 make certain that funds required to be appropriated for "Personal
59 Services" for Fiscal Year 2006 do not exceed Fiscal Year 2005
60 funds appropriated for that purpose, unless programs or positions
61 are added to the agency's Fiscal Year 2006 budget by the
62 Mississippi Legislature. Based on data provided by the
63 Legislative Budget Office, the State Personnel Board shall
64 determine and publish the projected annual cost to fully fund all
65 appropriated positions in compliance with the provisions of this
66 act. It shall be the responsibility of the agency head to insure
67 that no single personnel action increases this projected annual
68 cost and/or the Fiscal Year 2005 appropriation for "Personal
69 Services" when annualized, with the exception of escalated funds.
70 If, at the time the agency takes any action to change "Personal
71 Services," the State Personnel Board determines that the agency
72 has taken an action which would cause the agency to exceed this
73 projected annual cost or the Fiscal Year 2005 "Personal Services"
74 appropriated level, when annualized, then only those actions which
75 reduce the projected annual cost and/or the appropriation
76 requirement will be processed by the State Personnel Board until
77 such time as the requirements of this provision are met.

78 Any transfers or escalations shall be made in accordance with
79 the terms, conditions and procedures established by law or
80 allowable under the terms set forth within this act. The State
81 Personnel Board shall not escalate positions without written
82 approval from the Department of Finance and Administration. The
83 Department of Finance and Administration shall not provide written
84 approval to escalate any funds for salaries and/or positions
85 without proof of availability of new or additional funds above the
86 appropriated level.

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 shall maintain complete accounting and
93 personnel records related to the expenditure of all funds
94 appropriated under this act and that such records shall be in the
95 same format and level of detail as maintained for Fiscal Year
96 2004. It is further the intention of the Legislature that the
97 agency's budget request for Fiscal Year 2006 shall be submitted to
98 the Joint Legislative Budget Committee in a format and level of
99 detail comparable to the format and level of detail provided
100 during the Fiscal Year 2005 budget request process.

101 **SECTION 5.** In compliance with the "Mississippi Performance
102 Budget and Strategic Planning Act of 1994," it is the intent of
103 the Legislature that the funds provided herein shall be utilized
104 in the most efficient and effective manner possible to achieve the
105 intended mission of this agency. Based on the funding authorized,
106 this agency shall make every effort to attain the targeted
107 performance measures provided below:

	FY2005
<u>Performance Measures</u>	<u>Target</u>
110 Fire Control	
111 Number of Fires per Year (Events)	1,500
112 Average Size of Fire (Acres)	12.00
113 Private Lands Management	
114 Land Reforested (Acres)	120,000
115 Landowners Assisted (Persons)	18,000
116 Public Lands Management	
117 Value of Timber Sold (Dollars)	20,000,000
118 Insect & Disease Control	

119	Acres Surveyed (Millions)	17.40
120	Forest Resource Development	
121	Acres Regenerated (Acres)	45,000
122	Federal Excess Property	
123	Number of Vehicles Acquired (Vehicles)	80
124	Regeneration	
125	Genetically Improved Seedlings (In Millions)	30
126	Urban and Community Forestry	
127	Communities Assisted	200
128	Homeowners Assisted	15,000
129	Financial Assistance Provided (dollars)	450,000

130 A reporting of the degree to which the performance targets
131 set above have been or are being achieved shall be provided in the
132 agency's budget request submitted to the Joint Legislative Budget
133 Committee for Fiscal Year 2006.

134 **SECTION 6.** It is the intention of the Legislature that the
135 State Forestry Commission be allowed to escalate its budget in the
136 Capital Outlay: Equipment major object of expenditure, with funds
137 generated from the Forest Acreage Tax, and with funds generated
138 from the sale of old equipment and lease of tower sites an amount
139 not to exceed Seven Hundred Fifty Thousand Dollars (\$750,000.00).
140 It is further the intention of the Legislature that the State
141 Forestry Commission be allowed to escalate its budget in the
142 Subsidies, Loans and Grants major object of expenditure, with
143 funds generated from the Severance Tax to fund the Forest Resource
144 Development Program in an amount not to exceed Five Hundred
145 Thousand Dollars (\$500,000.00). The receipt of these funds is
146 hereby authorized and approved, provided such receipts and
147 expenditures are reported and otherwise accounted for in
148 accordance with Section 27-103-101 et seq. and Section 27-104-1 et
149 seq., Mississippi Code of 1972.

150 **SECTION 7.** It is the intention of the Legislature that the
151 State Forestry Commission be allowed to escalate part-time
152 positions up to one hundred (100) and expend funds not to exceed
153 Five Hundred Thousand Dollars (\$500,000.00) from any source of
154 funds that become available to the commission. This escalation
155 shall be in accordance with rules and regulations of the
156 Department of Finance and Administration in a manner consistent
157 with the escalation of federal funds. These positions may be used
158 to protect life and property during extended periods of extreme
159 wildfire occurrences of a minimum of fifty (50) fires per day.
160 The escalation of positions and the expenditure of these funds
161 shall be at the discretion of the State Forester, with written
162 notification to the State Personnel Board and the State Fiscal
163 Officer.

164 **SECTION 8.** The Forestry Commission has the authority to
165 purchase from the "General Services Administration" Fire Fighter
166 Catalog and any other GSA Catalog as long as the cost of such
167 items are less than the quotes received.

168 **SECTION 9.** There is hereby created in the State Treasury a
169 fund designated as the Volunteer Fire Department Equipment
170 Conversion Revolving Fund to be used by the State Forestry
171 Commission to assist in the conversion of vehicles acquired by the
172 State Forestry Commission through the Federal Excess Personal
173 Property Program or by Volunteer Fire Departments through other
174 means to adapt them for use in the suppression of wildland fires.
175 This assistance shall be in the form of fabrication of water tanks
176 or other accessories necessary for the operation of fire
177 suppression units, installation of piping and valves, painting or
178 other similar or associated component work necessary to place fire
179 suppression equipment into service. It is not for general vehicle
180 maintenance or repair.

181 The Volunteer Fire Department Equipment Conversion Revolving
182 Fund shall be funded by monies received from charges for work and
183 services performed for Volunteer Fire Departments by the State
184 Forestry Commission. Monies collected from such charges shall be
185 deposited into the Volunteer Fire Department Equipment Conversion
186 Revolving Fund. The State Treasurer shall make disbursements
187 therefrom for payment of materials, supplies and labor upon
188 requisition of the Forestry Commission and upon the issuance of
189 warrants therefor by the Department of Finance and Administration.

190 The amount of monies deposited into the Volunteer Fire
191 Department Equipment Conversion Fund through this work shall not
192 exceed Fifty Thousand Dollars (\$50,000.00). Funds in excess of
193 Fifty Thousand Dollars (\$50,000.00) shall be placed in the State
194 Forestry Commission's regular appropriated special funds. Monies
195 in this revolving fund are to be considered special funds and
196 shall be carried forward from one fiscal year to the next.

197 **SECTION 10.** The money herein appropriated shall be paid by
198 the State Treasurer out of any money in the State Treasury to the
199 credit of the proper fund or funds as set forth in this act, upon
200 warrants issued by the State Fiscal Officer; and the State Fiscal
201 Officer shall issue his warrants upon requisitions signed by the
202 proper person, officer or officers, in the manner provided by law.

203 **SECTION 11.** This act shall take effect and be in force from
204 and after July 1, 2004.