

*****Adopted*****
AMENDMENT No. 1 PROPOSED TO

House Bill NO. 1785

By Senator(s) 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, 2002, and ending June 30, 2003.....
10 \$ 19,094,934.00.

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, 2002, and ending June 30, 2003.....
18 \$ 10,731,149.00.

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.. \$	20,474,707.00
39	Travel and Subsistence.....	60,000.00
40	Contractual Services.....	2,242,495.00
41	Commodities.....	2,248,881.00

42 Capital Outlay:

43	Other Than Equipment.....	100,000.00
44	Equipment.....	1,200,000.00
45	Subsidies, Loans and Grants.....	<u>3,500,000.00</u>
46	Total..... \$	29,826,083.00

47 FUNDING:

48	General Funds..... \$	19,094,934.00
49	Special Funds.....	<u>10,731,149.00</u>
50	Total..... \$	29,826,083.00

51 AUTHORIZED POSITIONS:

52	Permanent:	Full Time.....	653
53		Part Time.....	58
54	Time-Limited:	Full Time.....	0
55		Part Time.....	0

56 Funds are provided herein to adjust the Variable Compensation
57 Plan to ensure that all full-time employees receive a pay increase
58 equal to fifty percent (50%) of the realignment component of the
59 Variable Compensation Plan or Six Hundred Dollars (\$600.00),

60 whichever is greater, beginning on January 1, 2003. Subject to
61 the availability of funds, it is the intention of the Legislature
62 that the agency head shall have the authority to implement the
63 State Personnel Board approved "Career Ladder Advancement Plan,"
64 provided that the requirements of the provisions in this act are
65 met.

66 With the funds herein appropriated, it is the intention of
67 the Legislature that it shall be the agency's responsibility to
68 make certain that funds required to be appropriated for "Personal
69 Services" for Fiscal Year 2004 do not exceed Fiscal Year 2003
70 funds appropriated for that purpose, unless programs, positions or
71 pay increases are added to the agency's budget by the Mississippi
72 Legislature. Based on data provided by the Legislative Budget
73 Office, the State Personnel Board shall, on July 1, 2002, publish
74 separate annual projection reports, based on July 1, 2002 data,
75 for the period of July 1, 2002 through December 31, 2002, and
76 January 1, 2003 through June 30, 2003, that project the annual
77 cost to fully fund all appropriated positions in compliance with
78 the provisions of this act. It shall be the responsibility of the
79 agency head to ensure that no single personnel action increases
80 this projected cost and/or the Fiscal Year 2003 appropriation for
81 "Personal Services," as annualized on a semi-annual basis in
82 accordance with the provisions of this act. If, at the end of any
83 calendar month, the State Personnel Board determines that the
84 agency has taken action(s) which would cause the agency to exceed
85 this projected annual cost or the Fiscal Year 2003 "Personal
86 Services" appropriated level, when annualized in compliance with
87 the provisions of this act, then only those actions which reduce
88 the projected annual cost and/or the appropriation requirement
89 will be processed by the State Personnel Board until such time as
90 the requirements of this provision are met.

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

93 No general funds authorized to be expended herein shall be
94 used to replace federal funds and/or other special funds which are

being used for salaries authorized under the provisions of this act and which are withdrawn and no longer available.

SECTION 4. It is the intention of the Legislature that the State Forestry Commission be allowed to escalate its budget in the Capital Outlay: Equipment major object of expenditure, with funds generated from the Forest Acreage Tax, and with funds generated from the sale of old equipment and lease of tower sites an amount not to exceed Seven Hundred Fifty Thousand Dollars (\$750,000.00).

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

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

	FY2003
<u>Performance Measures</u>	<u>Target</u>
Fire Control	
Number of Fires per Year (Events)	4,027
Average Size of Fire (Acres)	11.95
Private Lands Management	
Land Reforested (Acres)	150,000
Landowners Assisted (Persons)	20,000
Public Lands Management	
Value of Timber Sold (Dollars)	30,000,000

130 Insect & Disease Control
131 Acres Surveyed (Millions) 17,400,000
132 Forest Resource Development
133 Acres Regenerated (Acres) 50,000
134 Federal Excess Property
135 Number of Vehicles Acquired (Vehicles) 115
136 Regeneration

137 Genetically Improved Seedlings (In Millions) 50,000,000
138 A reporting of the degree to which the performance targets
139 set above have been or are being achieved shall be provided in the
140 agency's budget request submitted to the Joint Legislative Budget
141 Committee for Fiscal Year 2004.

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

156 **SECTION 7.** The Forestry Commission has the authority to
157 purchase from the "General Services Administration" Fire Fighter
158 Catalog or any other federally endorsed "General Services
159 Administration" catalog.

160 **SECTION 8.** There is hereby created in the State Treasury a
161 fund designated as the Volunteer Fire Department Equipment
162 Conversion Revolving Fund to be used by the State Forestry
163 Commission to assist in the conversion of vehicles acquired by the
164 State Forestry Commission through the Federal Excess Personal

Property Program or by Volunteer Fire Departments through other means to adapt them for use in the suppression of wildland fires.

This assistance shall be in the form of fabrication of water tanks or other accessories necessary for the operation of fire suppression units, installation of piping and valves, painting or other similar or associated component work necessary to place fire suppression equipment into service. It is not for general vehicle maintenance or repair.

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

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

SECTION 9. The money herein appropriated shall be paid by the State Treasurer out of any money in the State Treasury to the credit of the proper fund or funds as set forth in this act, upon warrants issued by the State Fiscal Officer; and the State Fiscal Officer shall issue his warrants upon requisitions signed by the proper person, officer or officers, in the manner provided by law.

SECTION 10. This act shall take effect and be in force from and after July 1, 2002.