

Board of Registration for Foresters

PO Box 1884, Jackson, MS 39215-1884

Brad Campbell, Chairman

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,400	1,200	1,200		
Total Salaries, Wages & Fringe Benefits	1,400	1,200	1,200		
2. Travel					
a. Travel & Subsistence (In-State)	2,546	3,000	3,000		
b. Travel & Subsistence (Out-Of-State)		900	900		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	2,546	3,900	3,900		
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards	830	500	500		
b. Communications, Transportation & Utilities	325	400	400		
c. Public Information					
d. Rents	1,203	1,200	1,200		
e. Repairs & Service					
f. Fees, Professional & Other Services	18,251	19,815	19,815		
g. Other Contractual Services	359	250	250		
h. Data Processing	14,398	14,000	14,000		
i. Other	206	200	200		
Total Contractual Services	35,572	36,365	36,365		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	145	150	150		
c. Equipment, Repair Parts, Supplies & Accessories	4				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	76	150	150		
Total Commodities	225	300	300		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	39,743	41,765	41,765		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	90,493	98,940	60,175	(38,765)	(39.18%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Board of Registration for Foresters	48,190	3,000	50,000	47,000	1,566.67%
Less: Estimated Cash Available Next Fiscal Period	(98,940)	(60,175)	(68,410)	8,235	13.69%
TOTAL FUNDS (equals Total Expenditures above)	39,743	41,765	41,765		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Debbie Shows

Official of Board or Commission

Submitted by: Debbie Shows

Date: 8/13/2020 4:24 PM

Budget Officer: Debbie Shows / foresters@msborf.ms.gov

Phone Number: 601-359-6107

Title: Board Executive Secretary