

Board of Registration for Foresters

PO Box 1884, Jackson, MS 39215-1884

John Mitchell, Chairman

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	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	1,280	1,600	1,600		
Total Salaries, Wages & Fringe Benefits	1,280	1,600	1,600		
2. Travel					
a. Travel & Subsistence (In-State)	2,319	3,451	3,451		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	2,319	3,451	3,451		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	118	120	120		
c. Public Information	648	650	650		
d. Rents	931	1,100	1,100		
e. Repairs & Service					
f. Fees, Professional & Other Services	20,407	24,678	24,678		
g. Other Contractual Services	250	250	250		
h. Data Processing	17,514	11,580	11,580		
i. Other	418	450	450		
Total Contractual Services	40,286	38,828	38,828		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	238	250	250		
Total Commodities	238	250	250		
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	44,123	44,129	44,129		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	55,878	57,765	16,636	(41,129)	(71.20%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
BOARD OF REGISTRATION FOR	46,010	3,000	88,000	85,000	2,833.33%
Less: Estimated Cash Available Next Fiscal Period	(57,765)	(16,636)	(60,507)	43,871	263.71%
TOTAL FUNDS (equals Total Expenditures above)	44,123	44,129	44,129		
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: 7/26/2022 1:20 PM

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

Phone Number: 601-359-6107

Title: Board Executive Secretary