State of Mississippi Form MSR-1 (2015)

Budget Officer:

Debbie Shows / firesters@msborf.ms.gov

David Hall, Chairman Board of Registration for Foresters P. O. Box 1884 - Jackson, MS 39215-1884 CHIEF EXECUTIVE OFFICER AGENCY ADDRESS Actual Expenses Estimated Expenses Requested For Requested Over/(Under) Estimated June 30,2023 June 30,2024 June 30,2025 I. A. PERSONAL SERVICES AMOUNT PERCENT 1. Salaries, Wages & Fringe Benefits (Base) a. Additional Compensation b. Proposed Vacancy Rate (Dollar Amount) c. Per Diem 1,200 1,600 1.600 Total Salaries, Wages & Fringe Benefits 1,200 1,600 1,600 a. Travel & Subsistence (In-State) 4,983 5,120 5,120 b. Travel & Subsistence (Out-Of-State) c. Travel & Subsistence (Out-Of-Country) **Total Travel** 4,983 5,120 5,120 B. CONTRACTUAL SERVICE S (Schedule B) a. Tuition, Rewards & Awards b. Communications, Transportation & Utilities c. Public Information 324 650 650 d. Rents 1,000 913 1,000 e. Repairs & Service f. Fees, Professional & Other Services 18,99 23,900 23,900 g. Other Contractual Services 373 250 250 h. Data Processing 11,254 11,254 29,880 18,626 165.51% i. Other 300 267 300 **Total Contractual Services** 32,122 37,354 55,980 18,626 49.86% 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 55 55 55 **Total Commodities** 55 55 55 D. CAPITAL OUTLAY 1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule 1)-2) b. Road Machinery, Farın & 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 38,360 44,129 62,755 18,626 42.21% II. BUDGET TO BE FUNDED AS FOLLOWS: Cash Balance-Unencumbered 89,935 280.05% 56,836 23,664 66,27 General Fund Appropriation (Enter General Fund Lapse Below) State Support Special Funds Federal Funds Board of Registration for Foresters 5,188 110,400 3,000 (107,400) (97.28%) Less: Estimated Cash Available Next Fiscal Period (23,664) (89,935 (30,180)(59,755)(66.44%) TOTAL FUNDS (equals Total Expenditures above) 38,360 44,129 62,755 18,626 42.21% 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 (Percer tage) a.) Perm Full b.) Perm Part c.) T-L Full d.) T-L Part Approved by: Debbie Shows 1000 7/27/2023 2:36 PM D:bbie Shows Submitted by: Date: Official of Board or Commission

Phone Number:

601-359-6107

Board Executive Secretary

Title: