

Board of Registration for Foresters

P. O. Box 1884 - Jackson, MS 39215-1884

Matthew Raff, Chairman

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30, 2024	Estimated Expenses June 30, 2025	Requested For June 30, 2026	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	1,840	1,600	2,000	400	25.00%
Total Salaries, Wages & Fringe Benefits	1,840	1,600	2,000	400	25.00%
2. Travel					
a. Travel & Subsistence (In-State)	5,573	5,120	6,000	880	17.19%
b. Travel & Subsistence (Out-Of-State)	2,956		3,000	3,000	100.00%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	8,529	5,120	9,000	3,880	75.78%
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents	1,118	1,500	1,500		
e. Repairs & Service					
f. Fees, Professional & Other Services	24,801	24,739	27,065	2,326	9.40%
g. Other Contractual Services	250	250	250		
h. Data Processing	5,129	28,741	36,415	7,674	26.70%
i. Other	557	750	750		
Total Contractual Services	31,855	55,980	65,980	10,000	17.86%
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		
Total Commodities		55	55		
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	42,224	62,755	77,035	14,280	22.76%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	25,187	91,003	33,248	(57,755)	(63.46%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
BOARD OF REGISTRATION FOR	108,040	5,000	111,000	106,000	2,120.00%
Less: Estimated Cash Available Next Fiscal Period	(91,003)	(33,248)	(67,213)	33,965	102.16%
TOTAL FUNDS (equals Total Expenditures above)	42,224	62,755	77,035	14,280	22.76%
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: Matthew Raff
Official of Board or Commission
Budget Officer: Debbie Shows / foresters@msborf.ms.gov

Submitted by: Debbie Shows
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