

BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2027

844-00

Board of Registration for Foresters

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

Matthew Raff, Chairman

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2025	Estimated Expenses June 30,2026	Requested For June 30,2027	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	1,480	1,600	2,000	400	25.00%
Total Salaries, Wages & Fringe Benefits	1,480	1,600	2,000	400	25.00%
2. Travel					
a. Travel & Subsistence (In-State)	4,007	5,120	6,000	880	17.19%
b. Travel & Subsistence (Out-Of-State)			3,000	3,000	100.00%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	4,007	5,120	9,000	3,880	75.78%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information	1,200	1,200	1,200		
d. Rents	1,469	1,344	1,344		
e. Repairs & Service					
f. Fees, Professional & Other Services	23,091	39,196	38,541	(655)	(1.67%)
g. Other Contractual Services	660	750	750		
h. Data Processing	23,003	12,105	19,893	7,788	64.34%
i. Other					
Total Contractual Services	49,423	54,595	61,728	7,133	13.07%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials		1,440	4,307	2,867	199.10%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities		1,440	4,307	2,867	199.10%
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	54,910	62,755	77,035	14,280	22.76%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	89,379	37,569	84,814	47,245	125.76%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Board of Registration for Foresters	3,100	110,000	5,000	(105,000)	(95.45%)
Less: Estimated Cash Available Next Fiscal Period	(37,569)	(84,814)	(12,779)	(72,035)	(84.93%)
TOTAL FUNDS (equals Total Expenditures above)	54,910	62,755	77,035	14,280	22.76%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Headcount Authorized in Appropriation Bill	Permanent				
	Time-Limited				
Average Annual Vacancy Rate (Percentage)	Permanent				
	Time-Limited				

Approved by: Matthew Raff

Submitted by: Debbie Shows

S.B. Title: Executive Director

Official of Board or Commission

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

B.O. Phone Number: 601-359-6107

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