

Board of Registration for Foresters

PO Box 1884, Jackson, MS 39215-1884

Clint Rounsaville, Chairman

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	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	1,240	1,600	1,600		
Total Salaries, Wages & Fringe Benefits	1,240	1,600	1,600		
2. Travel					
a. Travel & Subsistence (In-State)	3,423	4,400	4,400		
b. Travel & Subsistence (Out-Of-State)	531				
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	3,954	4,400	4,400		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	110	110	110		
b. Communications, Transportation & Utilities	56	200	200		
c. Public Information					
d. Rents	7,365	700	700		
e. Repairs & Service					
f. Fees, Professional & Other Services	12,203	12,295	12,295		
g. Other Contractual Services					
h. Data Processing	1,367	15,000	15,000		
i. Other	58	100	100		
Total Contractual Services	21,159	28,405	28,405		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	4,673	3,825	3,825		
c. Equipment, Repair Parts, Supplies & Accessories	350	350	350		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	520	550	550		
Total Commodities	5,543	4,725	4,725		
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	31,896	39,130	39,130		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	131,783	150,472	120,342	(30,130)	(20.02%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Board of Registration for Foresters	50,585	9,000	55,000	46,000	511.11%
Less: Estimated Cash Available Next Fiscal Period	(150,472)	(120,342)	(136,212)	15,870	13.19%
TOTAL FUNDS (equals Total Expenditures above)	31,896	39,130	39,130		
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 Submitted by: Debbie Shows Date: 7/19/2016 2:36 PM
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