

Board of Registration for Foresters Box 9681

Debbie Shows

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)						
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem		960	2,000	2,500	500	25.00%
<b>Total Salaries, Wages &amp; Fringe Benefits</b>		<b>960</b>	<b>2,000</b>	<b>2,500</b>	<b>500</b>	<b>25.00%</b>
2. Travel						
a. Travel & Subsistence (In-State)		2,487	4,000	5,000	1,000	25.00%
b. Travel & Subsistence (Out-of-State)		2,431	1,000	3,000	2,000	200.00%
c. Travel & Subsistence (Out-of-Country)						
<b>Total Travel</b>		<b>4,918</b>	<b>5,000</b>	<b>8,000</b>	<b>3,000</b>	<b>60.00%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>						
a. Tuition, Rewards & Awards						
			100	150	50	50.00%
b. Communications, Transportation & Utilities						
		358	900	1,000	100	11.11%
c. Public Information						
d. Rents						
				6,000	6,000	
e. Repairs & Service						
				200	200	
f. Fees, Professional & Other Services						
		11,941	23,950	26,100	2,150	8.97%
g. Other Contractual Services						
		200	800	800		
h. Data Processing						
		54	250	4,900	4,650	1,860.00%
i. Other						
<b>Total Contractual Services</b>		<b>12,553</b>	<b>26,000</b>	<b>39,150</b>	<b>13,150</b>	<b>50.57%</b>
<b>C. COMMODITIES (Schedule C):</b>						
a. Maintenance & Construction Materials & Supplies						
		2,116	1,900	4,000	2,100	110.52%
b. Printing & Office Supplies & Materials						
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials						
			1,100	1,100		
e. Other Supplies & Materials						
<b>Total Commodities</b>		<b>2,116</b>	<b>3,000</b>	<b>5,100</b>	<b>2,100</b>	<b>70.00%</b>
<b>D. CAPITAL OUTLAY:</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>						
<b>2. Equipment (Schedule D-2):</b>						
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						
<b>Total Equipment (Schedule D-2)</b>						
<b>3. Vehicles (Schedule D-3)</b>						
<b>4. Wireless Comm. Devices (Schedule D-4)</b>						
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>						
<b>TOTAL EXPENDITURES</b>		<b>20,547</b>	<b>36,000</b>	<b>54,750</b>	<b>18,750</b>	<b>52.08%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered		122,661	152,849	118,849	( 34,000)	( 22.24%)
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
Board of Registration for Foresters		50,735	2,000	55,000	53,000	2,650.00%
Less: Estimated Cash Available Next Fiscal Period		( 152,849)	( 118,849)	( 119,099)	250	0.21%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>		<b>20,547</b>	<b>36,000</b>	<b>54,750</b>	<b>18,750</b>	<b>52.08%</b>
GENERAL FUND LAPSE						
<b>III. PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: Charles R. Rice, Chairman  
 Official of Board or Commission

Budget Officer: Debbie Shows / dshows@pepls.state.ms.us

Phone Number: 601-359-6161

Submitted by: Debbie Shows  
 Name

Title: Consultant

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency Board of Registration for Foresters

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Registration for Foresters	960	100.00%		2,000	100.00%		2,500	100.00%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>960</b>		<b>4.67%</b>	<b>2,000</b>		<b>5.55%</b>	<b>2,500</b>		<b>4.56%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Registration for Foresters	4,918	100.00%		5,000	100.00%		8,000	100.00%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>4,918</b>		<b>23.93%</b>	<b>5,000</b>		<b>13.88%</b>	<b>8,000</b>		<b>14.61%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Registration for Foresters	12,553	100.00%		26,000	100.00%		39,150	100.00%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>12,553</b>		<b>61.09%</b>	<b>26,000</b>		<b>72.22%</b>	<b>39,150</b>		<b>71.50%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Registration for Foresters	2,116	100.00%		3,000	100.00%		5,100	100.00%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>2,116</b>		<b>10.29%</b>	<b>3,000</b>		<b>8.33%</b>	<b>5,100</b>		<b>9.31%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Board of Registration for Foresters

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Registration for Foresters									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Registration for Foresters									
11.									
12.									
13.									
<b>Total Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Registration for Foresters									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Registration for Foresters									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Board of Registration for Foresters

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Registration for Foresters									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Board of Registration for Foresters	20,547	100.00%		36,000	100.00%		54,750	100.00%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>20,547</b>		<b>100.00%</b>	<b>36,000</b>		<b>100.00%</b>	<b>54,750</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Board of Registration for Foresters

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	122,661	152,849	118,849
Board of Registration for Foresters (3844)	Licenses & Fines	50,735	2,000	55,000
<b>Section B TOTAL</b>		<b>173,396</b>	<b>154,849</b>	<b>173,849</b>

<b>Section S + A + B TOTAL</b>		<b>173,396</b>	<b>154,849</b>	<b>173,849</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Board of Registration for Foresters	3844	License Fees and Fines	151,849	115,849	115,849
Bancorp South	3844	License Fees and Fines	1,000	1,000	1,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Board of Registration for Foresters

Name of Agency

**OTHER SPECIAL FUNDS**

Special Funds:

The Board of Registration for Foresters is totally supported by funds generated from registration fees, renewal fees and fines.

Treasury Fund/Bank Accounts:

Checking account is in Bancorp South Bank in Mississippi and is used to deposit money collected from fees and fines. Checks are written to transfer money to the Mississippi State Treasurer.

**TREASURY FUND/BANK**

Special Funds:

The Board of Registration for Foresters is totally supported by funds generated from registration fees, renewal fees and fines.

Treasury Fund/Bank Accounts:

Checking account is in Bancorp South Bank in Mississippi and is used to deposit money collected from fees and fines. Checks are written to transfer money to the Mississippi State Treasurer.

**CONTINUATION AND EXPANDED REQUEST**

Board of Registration for Foresters  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				960	960
Travel				4,918	4,918
Contractual Services				12,553	12,553
Commodities				2,116	2,116
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>20,547</b>	<b>20,547</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,000	2,000
Travel				5,000	5,000
Contractual Services				26,000	26,000
Commodities				3,000	3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>36,000</b>	<b>36,000</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				500	500
Travel				3,000	3,000
Contractual Services				13,150	13,150
Commodities				2,100	2,100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>18,750</b>	<b>18,750</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Board of Registration for Foresters  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,500	2,500
Travel			8,000	8,000
Contractual Services			39,150	39,150
Commodities			5,100	5,100
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>54,750</b>	<b>54,750</b>
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.



**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Board of Registration for Foresters \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	EXAM, REGULATIONS AND LICENSURE				54,750	54,750
	SUMMARY OF ALL PROGRAMS				54,750	54,750

**CONTINUATION AND EXPANDED REQUEST**

Board of Registration for Foresters  
AGENCY

Program No. 1 of 1 Programs

EXAM, REGULATIONS AND LICENSURE  
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				960	960
Travel				4,918	4,918
Contractual Services				12,553	12,553
Commodities				2,116	2,116
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>20,547</b>	<b>20,547</b>
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,000	2,000
Travel				5,000	5,000
Contractual Services				26,000	26,000
Commodities				3,000	3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>36,000</b>	<b>36,000</b>
No. of Positions (FTE)					

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				500	500
Travel				3,000	3,000
Contractual Services				13,150	13,150
Commodities				2,100	2,100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>18,750</b>	<b>18,750</b>
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Board of Registration for Foresters  
AGENCY

Program No. 1 of 1 Programs

EXAM, REGULATIONS AND LICENSURE  
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,500	2,500
Travel			8,000	8,000
Contractual Services			39,150	39,150
Commodities			5,100	5,100
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>54,750</b>	<b>54,750</b>
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

**PROGRAM DECISION UNITS**

Board of Registration for Foresters

1 - EXAM, REGULATIONS AND LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,000</b>			<b>500</b>	<b>500</b>	<b>2,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000			500	500	2,500		
<b>TRAVEL</b>	<b>5,000</b>			<b>3,000</b>	<b>3,000</b>	<b>8,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000			3,000	3,000	8,000		
<b>CONTRACTUAL</b>	<b>26,000</b>			<b>13,150</b>	<b>13,150</b>	<b>39,150</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,000			13,150	13,150	39,150		
<b>COMMODITIES</b>	<b>3,000</b>			<b>2,100</b>	<b>2,100</b>	<b>5,100</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000			2,100	2,100	5,100		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>36,000</b>			<b>18,750</b>	<b>18,750</b>	<b>54,750</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	36,000			18,750	18,750	54,750		
<b>TOTAL</b>	<b>36,000</b>			<b>18,750</b>	<b>18,750</b>	<b>54,750</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Board of Registration for Foresters

1 - EXAM, REGULATIONS AND LICENSURE

AGENCY NAME

PROGRAM NAME

**I. Program Description:****I. Program Description:**

The Board of Registration for Foresters operates under Section 73-36-37 Foresters Registration Law of 1977 of the Mississippi Code. Any person that practices forestry@ means any professional forestry service including but not limited to consultation, investigation, evaluation, valuation, planning, recommending silvicultural or harvesting practices or responsible supervision of any forestry activities in connection with any public or private lands wherein the public welfare and property are concerned or involved when such profession services require the application of forestry principles, knowledge and data.

**II. Program Objective:****II. Program Objective:**

Issue licenses to those found qualified for registration as a Registered Foresters. Educate the public on the importance of using a Registered Forester. Increase efforts to stop persons that are practicing forestry without a license in the State of Mississippi.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Program Continuation:**

Increases are due to expanding Board awareness which will include more travel. Also, the Board is planning to relocate their office to the Capital Complex which will require more travel and a consultant and attorney will be utilized for Board business. An increase for supplies and printing to run daily operations will be required.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Board of Registration for Foresters  
 AGENCY NAME

1 - EXAM, REGULATIONS AND LICENSURE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 1/License Renewal (Persons)	1,120.00	1,200.00	12,000.00
2/ New Registrations (Persons)			
3/ Registered Foresters			
2 New Registrations (Persons)	50.00	50.00	50.00
3 Registered Foresters	1,120.00	1,200.00	1,200.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Board of Registration	20,547.00	36,000.00	54,750.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Board of Registration	20,547.00	36,000.00	54,750.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Board of Registration for Foresters

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) EXAM, REGULATIONS AND LICENSURE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	36,000	( 1,080)	34,920	
<b>TOTAL</b>	<b>36,000</b>	<b>( 1,080)</b>	<b>34,920</b>	
<b>Narrative Explanation:</b> Should a reduction in funds become necessary, the major object of contractual services may be reduced.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	36,000	( 1,080)	34,920	
<b>TOTAL</b>	<b>36,000</b>	<b>( 1,080)</b>	<b>34,920</b>	

## BOARD OF REGISTRATION FOR FORESTERS MEMBERS

Board of Registration for Foresters

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Agency

A. Explain Rate and manner in which board members are reimbursed:

Members are reimbursed for mileage, meals, and lodging to and from Board Meetings or Meeting approved by the Board. The Per Diem is \$40.00 / day.

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B. Estimated number of meetings FY2013

5

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C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Charles R. Rice, Chairman</u>	<u>Sumrall, MS</u>	<u>Governor</u>	<u>6-30-2007</u>	<u>5 years</u>
2.	<u>John Mitchell, Vice Chair</u>	<u>Corinth, MS</u>	<u>Governor</u>	<u>6-30-2006</u>	<u>5 years</u>
3.	<u>Jeff Stewart , Sec.</u>	<u>Carrollton, MS</u>	<u>Governor</u>	<u>6-30-2001</u>	<u>5 years</u>
4.	<u>T. Scott Smith</u>	<u>Collinsville, MS</u>	<u>Governor</u>	<u>6-30-2000</u>	<u>5 years</u>
5.	<u>David Moody</u>	<u>Philadelphia, MS</u>	<u>Govenor</u>	<u>6-30-2001</u>	<u>5 years</u>
6.	<u>Charles Lewis</u>	<u>Gloster, MS</u>	<u>Govenor</u>	<u>6-30-2006</u>	<u>5 years</u>
7.	<u>Clint Rounsaville</u>	<u>Boque Chitto, MS</u>	<u>Govenor</u>	<u>6-30-2003</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 72-36-1

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\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Board of Registration for Foresters

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training		100	150
<b>TOTAL (A)</b>		<b>100</b>	<b>150</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage	358	900	1,000
<b>TOTAL (B)</b>	<b>358</b>	<b>900</b>	<b>1,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			5,000
61430 Land			
61440 Office Equipment			1,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>			<b>6,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			200
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			<b>200</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	48	50	100
61616 MMRS Fees	255	300	350
61620 Department of Audit			50
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)		500	600
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	11,638	23,100	25,000
<b>TOTAL (F)</b>	<b>11,941</b>	<b>23,950</b>	<b>26,100</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Board of Registration for Foresters

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	100	525	525
61720 Membership Dues	100	275	275
61721 Subscriptions			
<b>TOTAL (G)</b>	<b>200</b>	<b>800</b>	<b>800</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			2,000
61905 IS Professional Fees - ITS			2,000
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	14	200	200
61918 Data Entry			
61921 Software Acquisition and Installation			500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	40	50	200
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
<b>TOTAL (H)</b>	<b>54</b>	<b>250</b>	<b>4,900</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>12,553</b>	<b>26,000</b>	<b>39,150</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	12,553	26,000	39,150
<b>TOTAL FUNDS</b>	<b>12,553</b>	<b>26,000</b>	<b>39,150</b>

**SCHEDULE C  
COMMODITIES**

Board of Registration for Foresters  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	2,116	1,900	3,000
62120 Duplication & Reproduction Supplies			100
62130 Office Supplies & Materials			500
62140 Paper Supplies			100
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			300
<b>Total (B)</b>	<b>2,116</b>	<b>1,900</b>	<b>4,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62520 Decal Signs			
62470 Food		1,100	1,000
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			100
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
62420 Hardware, Plumbing & Electrical			
<b>Total (E)</b>		<b>1,100</b>	<b>1,100</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,116</b>	<b>3,000</b>	<b>5,100</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,116	3,000	5,100
<b>TOTAL FUNDS</b>	<b>2,116</b>	<b>3,000</b>	<b>5,100</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Board of Registration for Foresters  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Board of Registration for Foresters

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Board of Registration for Foresters

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Board of Registration for Foresters \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Board of Registration for Foresters

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			



**NARRATIVE**  
**2014 BUDGET REQUEST**

Board of Registration for Foresters

Name of Agency

The Board of Registration for Foresters operates under Section 73-36-37 Foresters Registration Law of 1977 of the Mississippi Code. Any person that practices forestry means any professional forestry service including but not limited to consultation, investigation, evaluation, valuation, planning, recommending sivicultural or harvesting practices or responsible supervision of any forestry activities in connection with any public or private lands wherein the public welfare and property are concerned or involved when such professional services require the application of forestry principles, knowledge and data.

The Board is supported totally by funds generated from registration fees, renewal fees and fines.

The overall objective of this program is to assure that Mississippians who need the services of a forester can be assured that a Registered Forester in the State of Mississippi has received a proper education and received continuing education annually to meet the requirements established by law.

There have been 2525 persons registered by the Board since it began in 1977. Apporximately 1200 are currently in good standing with continuting education requirements met and fees paid. We are striving to get the licensure numbers up with more public awareness. In FY 2001 a web site was designed and implemented, [www.cfr.msstate.edu/borf](http://www.cfr.msstate.edu/borf). The web site is updated weekly with information on Registered Foresters in good standing indicating the foresters that work for a fee and the Mississippi counties where their business is located. Other information includes: Registered Forester Law, Policies and Procedures of the Board, Education Requirements, and necessary forms for Application, Renewals, Examination and Complaints. Also includes a list of Board Members, Code of Ethics and a map to show the location of the Board office. In 2008 a newsletter was available and the web site was completely updated. In 2009 a hanbook with updated laws, Code of Ethics, and Policies of the Board was printed and mailed to all active Foresters.

An increased effort will be made to give the public more information reagarding the reasons for being a Registered Forester and the advantages of using a Registered Forester for forestry-related work. Effects will be increased to stop persons that are practicing forestry without a license in the State of Mississippi. A contract with the Attorney General's office will be put in place to help process complaints.

The Board of Registration for Foresters is looking to relocate its office to be centrally located in the Capital Complex and to enhance its daily operations to accomodate the public and to promote awareness. A business consultant will be put in place to streamline daily operations and increase licensure efforts for the Board until an official employee can be hired by the Board. The office is currently operated by a contract worker and its Board Members.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Board of Registration for Foresters

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Tracy Scott Smith	Georgetown, SC	ASBORF Annual Meeting	1,106	Special Funds
Jeff Stewart	Georgetown, SC	ASBORF Annual Meeting	1,325	Special Funds
<b>Total Out of State Travel Cost</b>			<b>\$2,431</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Board of Registration for Foresters

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
61615 SAAS Fees / Accounting		48	50	100	3844
<i>Comp. Rate: \$3.50 per document</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>48</b>	<b>50</b>	<b>100</b>	
61616 MMRS Fees					
61616 MMRS Charges / Accounting		255	300	350	3844
<i>Comp. Rate: 21.25 per month</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>255</b>	<b>300</b>	<b>350</b>	
61620 Department of Audit					
Property Audit / Property Audit				50	3844
<i>Comp. Rate: 25/hr</i>					
<b>TOTAL 61620 Department of Audit</b>				<b>50</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
Attorney General / Legal			500	600	3844
<i>Comp. Rate: \$85/hr.</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>			<b>500</b>	<b>600</b>	
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Board of Registration for Foresters

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61690 Other Fees & Services					
Consultant / Office Accounting <i>Comp. Rate: 26/hr.</i>			10,500	12,000	3488
Kathleen Parker / Design Office Filing System <i>Comp. Rate: 10/hr.</i>		8,038	9,000	9,000	3488
MSU Forestry Dept / Office Space, supplies, utilities <i>Comp. Rate: 300 per month</i>		3,600	3,600	4,000	3488
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>11,638</b></u>	<u><b>23,100</b></u>	<u><b>25,000</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>11,941</b>	<b>23,950</b>	<b>26,100</b>	

**VEHICLE PURCHASE DETAILS**

Board of Registration for Foresters \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2012**

Board of Registration for Foresters

Name of Agency \_\_\_\_\_

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Board of Registration for Foresters \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : EXAM, REGULATIONS AND LICENSURE			
Program Continuation			
		Salaries	500
		Travel	3,000
		Contractual	13,150
		Commodities	2,100
		<b>Total</b>	<b>18,750</b>
		Other Special Funds	18,750

### CAPITAL LEASES

Board of Registration for Foresters

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											



## Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Board of Registration for Foresters \_\_\_\_\_

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES				( 1,080)	( 1,080)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>				<b>( 1,080)</b>	<b>( 1,080)</b>