

BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2004

State of Mississippi
Form MBR-1 (2001)

ORIGINAL
REVISED
DATE FILED

DAVID REILLY LBO
JUNE 1993

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JUNE 1993

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JUNE 1993

DAVID REILLY LBO

----- Enter as a negative number

Southern Growth Policies Board - Fund 2107

P.O. Box 139, Jackson, MS 39205

Ronnie Musgrove

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	(1)	(2)	(3)	(4)	
	Actual Expenses FY Ending June 30, 2002	Estimated Expenses FY Ending June 30, 2003	Requested For FY Ending June 30, 2004	Requested Increase (+) or Decrease (-) FY 2004 vs. FY 2003 (COL. 3 vs. COL. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES:					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			()		
c. Per Diem				\$0	0.0%
Total Salaries, Wages & Fringe Benefits	0	0	0	0	0.0%
2. Travel					
a. Travel & Subsistence (In-State)				0	0.0%
b. Travel & Subsistence (Out-of-State)				0	0.0%
c. Travel & Subsistence (Out-of-Country)				0	
Total Travel	0	0	0	0	0.0%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards				0	0.0%
b. Communications, Transportation & Utilities				0	0.0%
c. Public Information				0	0.0%
d. Rents				0	0.0%
e. Repairs & Service				0	0.0%
f. Fees, Professional & Other Services				0	0.0%
g. Other Contractual Services	24,339	24,045	25,556	1,511	6.3%
h. Data Processing				0	0.0%
i. Other				0	0.0%
Total Contractual Services	24,339	24,045	25,556	1,511	6.3%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies				0	0.0%
b. Printing & Office Supplies & Materials				0	0.0%
c. Equipment Repair Parts, Supplies & Accessories				0	0.0%
d. Professional & Scientific Supplies & Materials				0	0.0%
e. Other Supplies & Materials				0	0.0%
Total Commodities	0	0	0	0	0.0%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)				0	0.0%
2. Equipment (Schedule D-2)					
a. Automobiles, SUV, Vans, Trucks & Other Vehicles				0	0.0%
b. Road Machinery, Farm & Other Working Equipment				0	0.0%
c. Office Machines, Furniture, Fixtures & Equipment				0	0.0%
d. IS Equipment (Data Processing & Telecommunications)				0	0.0%
e. Equipment - Lease Purchase				0	0.0%
f. Other Equipment				0	0.0%
Total Equipment	0	0	0	0	0.0%
E. SUBSIDIES, LOANS & GRANTS: (Schedule E)					
1. Total Subsidies, Loans & Grants				0	0.0%
TOTAL EXPENDITURES	\$24,339	\$24,045	\$25,556	\$1,511	6.3%

II. BUDGET TO BE FUNDED AS FOLLOWS:

Cash Balance-Unencumbered				\$0	0.0%
General Fund Appropriation (Enter General Fund Lapse Below)	\$24,339	\$24,045	\$25,556	1,511	6.3%
Federal Funds				0	0.0%
Other Funds (Specify):				0	0.0%
				0	0.0%
				0	0.0%
Less: Estimated Cash Available Next Fiscal Period				0	0.0%
TOTAL (same as total of A through E above)	\$24,339	\$24,045	\$25,556	\$1,511	6.3%
GENERAL FUND LAPSE	\$0				

III. PERSONNEL DATA

Number Positions Authorized in Appropriation Bill	a.) Full Perm.			0	0.0%
	b.) Full T-L			0	0.0%
	c.) Part Perm.			0	0.0%
	d.) Part T-L			0	0.0%
Average Annual Vacancy Rate (Percentage)	a.) Full Perm.				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
Budget Officer: Felicia Gavin
Phone Number: 359-3150

Submitted by: Felicia Gavin
 Name
Title: Director of Administration
Date: August 1, 2002