

**BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2004**

State of Mississippi  
Form MBR-1 (2001)

ORIGINAL   X    
REVISED \_\_\_\_\_  
DATE FILED \_\_\_\_\_

DAVID REILLY LBO  
JUNE 1993

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JUNE 1993

DAVID REILLY LBO

----- Enter as a negative number

National Conference of Commission on Uniform State Laws      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
<b>I. A. PERSONAL SERVICES:</b>					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			(      )		
c. Per Diem				\$0	0.0%
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
2. Travel					
a. Travel & Subsistence (In-State)	0			0	0.0%
b. Travel & Subsistence (Out-of-State)	4,597	4,000	5,000	1,000	25.0%
c. Travel & Subsistence (Out-of-Country)				0	
<b>Total Travel</b>	<b>4,597</b>	<b>4,000</b>	<b>5,000</b>	<b>1,000</b>	<b>25.0%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	1,500	1,500	2,000	500	33.3%
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	194	200	200	0	0.0%
g. Other Contractual Services	20,020	22,847	22,900	53	0.2%
h. Data Processing				0	0.0%
i. Other				0	0.0%
<b>Total Contractual Services</b>	<b>21,714</b>	<b>24,547</b>	<b>25,100</b>	<b>553</b>	<b>2.3%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies				0	0.0%
b. Printing & Office Supplies & Materials		300	300	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%
<b>Total Commodities</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.0%</b>
<b>D. CAPITAL OUTLAY:</b>					
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%
<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>E. SUBSIDIES, LOANS &amp; GRANTS: (Schedule E)</b>					
1. Total Subsidies, Loans & Grants				0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$26,311</b>	<b>\$28,847</b>	<b>\$30,400</b>	<b>\$1,553</b>	<b>5.4%</b>

**II. BUDGET TO BE FUNDED AS FOLLOWS:**

Cash Balance-Unencumbered				\$0	0.0%
General Fund Appropriation (Enter General Fund Lapse Below)	29,200	28,847	30,400	1,553	5.4%
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%
<b>TOTAL (same as total of A through E above)</b>	<b>\$26,311</b>	<b>\$28,847</b>	<b>\$30,400</b>	<b>\$1,553</b>	<b>5.4%</b>
<b>GENERAL FUND LAPSE</b>	<b>\$2,889</b>				

**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