

BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2005

State of Mississippi
Form MBR-1 (2001)

ORIGINAL _____
REVISED X _____
DATE FILED _____

National Conference of Commission on Uniform State Laws

P.O. Box 139, Jackson, MS 39205

Ronnie Musgrove

DAVID REILLY LBO
JUNE 1993

DAVID REILLY LBC

JUNE 1993
DAVID REILLY LBO

JUNE 1993
DAVID REILLY LBO

JUNE 1993
DAVID REILLY LBO

-----< Enter as a negative number

JUNE 1993
DAVID REILLY LBO

JUNE 1993
DAVID REILLY LBC

DAVID REILLY LBC

JUNE 1993
DAVID REILLY LBC

JUNE 1993
DAVID REILLY LBC

JUNE 1993

JUNE 1993
DAVID REILLY LBC

JUNE 1993
DAVID REILLY LBC

JUNE 1993
DAVID REILLY LBC

JUNE 1993
DAVID REILLY LBC

AGENCY	ADDRESS		CHIEF EXECUTIVE OFFICER		
	(1)	(2)	(3)	(4)	
	Actual Expenses FY Ending June 30, 2003	Estimated Expenses FY Ending June 30, 2004	Requested For FY Ending June 30, 2005	Requested Increase (+) or Decrease (-) FY 2005 vs. FY 2004 (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	0.0%
b. Travel & Subsistence (Out-of-State)	4,698	3,000	5,000	2,000	66.7%
c. Travel & Subsistence (Out-of-Country)				0	
Total Travel	4,698	3,000	5,000	2,000	66.7%
B. CONTRACTUAL SERVICES (Schedule 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			200	200	0.0%
g. Other Contractual Services	22,100	22,500	22,900	400	1.8%
h. Data Processing				0	0.0%
i. Other				0	0.0%
Total Contractual Services	23,600	24,000	25,100	1,100	4.6%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies				0	0.0%
b. Printing & Office Supplies & Materials	182	400	300	(100)	-25.0%
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	182	400	300	(100)	-25.0%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
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					
TOTAL EXPENDITURES	\$28,481	\$27,400	\$30,400	\$3,000	10.9%

II. BUDGET TO BE FUNDED AS FOLLOWS:

Cash Balance-Unencumbered				\$0	0.0%
General Fund Appropriation (Enter General Fund Lapse Below)	28,847	27,400	30,400	3,000	10.9%
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)	\$28,481	\$27,400	\$30,400	\$3,000	10.9%
GENERAL FUND LAPSE	\$367				

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, 2003