

BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2005

State of Mississippi
Form MBR-1 (2001)

ORIGINAL _____
REVISED _____
DATE FILED _____

DAVID REILLY LBC
JUNE 1993

DAVID REILLY LBC

JUNE 1993
DAVID REILLY LBC

Southern States Energy Board - Fund 2106

P.O. Box 139, Jackson, MS 39205

Ronnie Musgrove

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%
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	28,725	27,288	29,077	1,789	6.6%
h. Data Processing				0	0.0%
i. Other				0	0.0%
Total Contractual Services	28,725	27,288	29,077	1,789	6.6%
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	\$28,725	\$27,288	\$29,077	\$1,789	6.6%

Enter as a negative number

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II. BUDGET TO BE FUNDED AS FOLLOWS:

Cash Balance-Unencumbered				\$0	0.0%
General Fund Appropriation (Enter General Fund Lapse Below)	\$28,725	\$27,288	\$29,077	1,789	6.6%
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)	\$28,725	\$27,288	\$29,077	\$1,789	6.6%
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

Submitted by: Felicia Gavin
Name
Title: Director of Administration

Phone Number: 359-3150

Date: August 1, 2003