

BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2003

State of Mississippi
Form MBR-1 (2001)

ORIGINAL X
REVISED
DATE FILED

Energy Council - Fund 2104

P.O. Box 139, Jackson, MS 39205

Bill Renick

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	(1) Actual Expenses FY Ending June 30, 2001	(2) Estimated Expenses FY Ending June 30, 2002	(3) Requested For FY Ending June 30, 2003	(4) Requested Increase (+) or Decrease (-) FY 2003 vs. FY 2002 (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	25,000	25,000	32,000	7,000	28.0%
h. Data Processing				0	0.0%
i. Other				0	0.0%
Total Contractual Services	25,000	25,000	32,000	7,000	28.0%
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	\$25,000	\$25,000	\$32,000	\$7,000	28.0%

<---- Enter as a negative number

II. BUDGET TO BE FUNDED AS FOLLOWS:

Cash Balance-Unencumbered	\$25,000	\$25,000	\$25,000	\$0	0.0%
General Fund Appropriation (Enter General Fund Lapse Below)				0	0.0%
Federal Funds				0	0.0%
Other Funds (Specify):				0	0.0%
				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)	\$25,000	\$25,000	\$25,000	\$0	0.0%
GENERAL FUND LAPSE					

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 Gavon
Phone Number: 359-3150

Submitted by: _____
Name
Title: Director of Administration
Date: _____