BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2004

State of Mississippi
Form MBR-1 (2001)

ORIGINAL x
REVISED
DATE FILED

Energy Council - Fund 2104 | P.O. Box 139, Jackson, MS 39205 | Ronnie Musgrove

AGENCY | ADDRESS | CHIEF EXECUTIVE OFFICER

	(1) Actual Expenses FY Ending June 30, 2002	(2) Estimated Expenses FY Ending June 30, 2003	(3) Requested For FY Ending June 30, 2004	(4) 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)			( )		<----- Enter as a negative number
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	24,698	32,000	7,302	29.6%
h. Data Processing				0	0.0%
i. Other				0	0.0%
Total Contractual Services	**25,000**	**24,698**	**32,000**	**7,302**	**29.6%**
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	**$25,000**	**$24,698**	**$32,000**	**$7,302**	**29.6%**
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unemcumbered				$0	0.0%
General Fund Appropriation (Enter General Fund Lapse Below)	$25,000	$24,698	$32,000	**7,302**	**29.6%**
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**	**$24,698**	**$32,000**	**$7,302**	**29.6%**
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

Phone Number: 359-3150

Submitted by: Felicia Gavin
Name

Title: Director of Administration

Date: August 1, 2002

DAVID REILLY LBO
JUNE 1993