

MUSEUM OF NATURAL SCIENCE 1505 EASTOVER DRIVE  
AGENCY ADDRESS

DR SAM POLLES  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,892,608	2,323,033	2,323,033		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,892,608</b>	<b>2,323,033</b>	<b>2,323,033</b>		
2. Travel					
a. Travel & Subsistence (In-State)	8,232	32,731	32,731		
b. Travel & Subsistence (Out-of-State)	4,611				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>12,843</b>	<b>32,731</b>	<b>32,731</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	4,573	6,573	6,573		
b. Communications, Transportation & Utilities	330,161	355,161	355,161		
c. Public Information	153,929	290,782	290,782		
d. Rents	7,562	7,562	7,562		
e. Repairs & Service	263,480	422,982	867,123	444,141	105.00%
f. Fees, Professional & Other Services	298,703	298,703	298,703		
g. Other Contractual Services	32,058	32,058	32,058		
h. Data Processing	31,791	31,791	31,791		
i. Other	3,909	3,909	3,909		
<b>Total Contractual Services</b>	<b>1,126,166</b>	<b>1,449,521</b>	<b>1,893,662</b>	<b>444,141</b>	<b>30.64%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	326	3,388	3,388		
b. Printing & Office Supplies & Materials	53,212	63,212	63,212		
c. Equipment, Repair Parts, Supplies & Accessories	36,608	54,766	54,766		
d. Professional & Scientific Supplies & Materials	17,117	19,117	19,117		
e. Other Supplies & Materials	109,708	146,659	146,659		
<b>Total Commodities</b>	<b>216,971</b>	<b>287,142</b>	<b>287,142</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>11,335</b>	<b>20,000</b>	<b>20,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	33,337	262,234	262,234		
e. Equipment - Lease Purchase					
f. Other Equipment	7,061	27,061	27,061		
<b>Total Equipment (Schedule D-2)</b>	<b>40,398</b>	<b>289,295</b>	<b>289,295</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>18,530</b>	<b>72,000</b>	<b>72,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,262,775</b>	<b>604,084</b>	<b>604,084</b>		
<b>TOTAL EXPENDITURES</b>	<b>4,581,626</b>	<b>5,077,806</b>	<b>5,521,947</b>	<b>444,141</b>	<b>8.74%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	949,843	949,843	457,682	( 492,161)	( 51.81%)
General Fund Appropriation (Enter General Fund Lapse Below)	2,459,170	2,459,170	2,903,311	444,141	18.06%
State Support Special Funds	125,335	125,335	125,335		
Federal Funds _____ Other Special Funds (Specify) _____	1,091,600	1,130,945	1,130,945		
License Sales					
Off Road Fuel Tax	500,000				
Other Revenue	38,984	503,658	538,137	34,479	6.84%
User Fees	366,537	366,537	366,537		
Less: Estimated Cash Available Next Fiscal Period	( 949,843)	( 457,682)		( 457,682)	( 100.00%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>4,581,626</b>	<b>5,077,806</b>	<b>5,521,947</b>	<b>444,141</b>	<b>8.74%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	27	27	27	
	b.) Full T-L	13	13	13	
	c.) Part Perm.				
	d.) Part T-L				
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: RICKIE FELDER / RICKIEF@MDWFP.STATE.MS.US

Phone Number: 601-432-2080

Submitted by: RICKIE FELDER  
Name

Title: BUDGET DIRECTOR

Date: July 26, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency MUSEUM OF NATURAL SCIENCE

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General — State Support Special (Specify) —	1,767,273	93.37%		2,197,698	94.60%		2,197,698	94.60%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	125,335	6.62%		125,335	5.39%		125,335	5.39%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees									
<b>Total Salaries</b>	<b>1,892,608</b>		<b>41.30%</b>	<b>2,323,033</b>		<b>45.74%</b>	<b>2,323,033</b>		<b>42.06%</b>
1. General — State Support Special (Specify) —									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —	10,849	84.47%		18,779	57.37%		18,779	57.37%	
9. License Sales									
10. Off Road Fuel Tax	1,994	15.52%							
11. Other Revenue									
12. User Fees				13,952	42.62%		13,952	42.62%	
<b>Total Travel</b>	<b>12,843</b>		<b>0.28%</b>	<b>32,731</b>		<b>0.64%</b>	<b>32,731</b>		<b>0.59%</b>
1. General — State Support Special (Specify) —	691,897	61.43%		261,472	18.03%		705,613	37.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —	300,806	26.71%		206,358	14.23%		206,358	10.89%	
9. License Sales									
10. Off Road Fuel Tax	94,479	8.38%							
11. Other Revenue	38,984	3.46%		703,955	48.56%		703,955	37.17%	
12. User Fees				277,736	19.16%		277,736	14.66%	
<b>Total Contractual</b>	<b>1,126,166</b>		<b>24.58%</b>	<b>1,449,521</b>		<b>28.54%</b>	<b>1,893,662</b>		<b>34.29%</b>
1. General — State Support Special (Specify) —									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal — Other Special (Specify) —	205,187	94.56%		176,871	61.59%		176,871	61.59%	
9. License Sales									
10. Off Road Fuel Tax	11,784	5.43%							
11. Other Revenue				74,922	26.09%		74,922	26.09%	
12. User Fees				35,349	12.31%		35,349	12.31%	
<b>Total Commodities</b>	<b>216,971</b>		<b>4.73%</b>	<b>287,142</b>		<b>5.65%</b>	<b>287,142</b>		<b>5.20%</b>

REQUEST BY FUNDING SOURCE

Name of Agency MUSEUM OF NATURAL SCIENCE

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax	11,335	100.00%							
11. Other Revenue									
12. User Fees				20,000	100.00%		20,000	100.00%	
<b>Total Other Than Equipment</b>	<b>11,335</b>		<b>0.24%</b>	<b>20,000</b>		<b>0.39%</b>	<b>20,000</b>		<b>0.36%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	35,226	87.19%		72,353	25.01%		72,353	25.01%	
9. License Sales									
10. Off Road Fuel Tax	5,172	12.80%							
11. Other Revenue				216,942	74.98%		216,942	74.98%	
12. User Fees									
<b>Total Equipment</b>	<b>40,398</b>		<b>0.88%</b>	<b>289,295</b>		<b>5.69%</b>	<b>289,295</b>		<b>5.23%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	14,824	80.00%		52,500	72.91%		52,500	72.91%	
9. License Sales									
10. Off Road Fuel Tax	3,706	20.00%							
11. Other Revenue									
12. User Fees				19,500	27.08%		19,500	27.08%	
<b>Total Vehicles</b>	<b>18,530</b>		<b>0.40%</b>	<b>72,000</b>		<b>1.41%</b>	<b>72,000</b>		<b>1.30%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MUSEUM OF NATURAL SCIENCE

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	524,708	41.55%		604,084	100.00%		604,084	100.00%	
9. License Sales									
10. Off Road Fuel Tax	371,530	29.42%							
11. Other Revenue									
12. User Fees	366,537	29.02%							
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,262,775</b>		<b>27.56%</b>	<b>604,084</b>		<b>11.89%</b>	<b>604,084</b>		<b>10.93%</b>
1. General _____ State Support Special (Specify) _____	2,459,170	53.67%		2,459,170	48.42%		2,903,311	52.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	125,335	2.73%		125,335	2.46%		125,335	2.26%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,091,600	23.82%		1,130,945	22.27%		1,130,945	20.48%	
9. License Sales									
10. Off Road Fuel Tax	500,000	10.91%							
11. Other Revenue	38,984	0.85%		995,819	19.61%		995,819	18.03%	
12. User Fees	366,537	8.00%		366,537	7.21%		366,537	6.79%	
<b>TOTAL</b>	<b>4,581,626</b>		<b>100.00%</b>	<b>5,077,806</b>		<b>100.00%</b>	<b>5,521,947</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MUSEUM OF NATURAL SCIENCE

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	125,335	125,335	125,335
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>125,335</b>	<b>125,335</b>	<b>125,335</b>

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered					
FEMA (3461)						
National Parks Service (3461)						
Corp of Engineers (3460)						
U. S. Coast Guard (3460)						
U. S. Fish and Wildlife (3464)		75.00	75.00	1,091,600	1,130,945	1,130,945
<b>Section A TOTAL</b>				<b>1,091,600</b>	<b>1,130,945</b>	<b>1,130,945</b>

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered	949,843	949,843	457,682
License Sales (3464)	License Sales			
Off Road Fuel Tax (3464)	Off Road Fuel Tax	500,000		
Other Revenue (3464)	Other Revenue	38,984	503,658	538,137
User Fees (3464)	User Fees	366,537	366,537	366,537
Special Fund Budget Cut (3464)	Special Fund Budget Cut			
<b>Section B TOTAL</b>		<b>1,855,364</b>	<b>1,820,038</b>	<b>1,362,356</b>

<b>Section S + A + B TOTAL</b>		<b>3,072,299</b>	<b>3,076,318</b>	<b>2,618,636</b>
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Museum	3464	Museum	1,355,364	660,442	

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MUSEUM OF NATURAL SCIENCE

Name of Agency

**FEDERAL FUNDS**

Funds are received from the U.S. Fish and Wildlife Service for the purposes of Aquatic Education and for the care of endangered species. In addition, the Museum also receives funds for rare and endangered species conservations projects.

**STATE SUPPORT SPECIAL FUNDS**

Funds are received from the U. S. Fish and Wildlife Service for the purpose of Aquatic Education and For the care of endangered species.

**OTHER SPECIAL FUNDS**

Funds are received from entry fees to the museum and from other miscellaneous sources.

**TREASURY FUND/BANK**

Funds are used for the upkeep and maintenance of the State Museum of Natural Science.

Special Note: Estimated June 30, 2011 cash balances are composed of the following Restrictions:

Park's Timber, Restriction - Authorized to spend up to 60%.

Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

Duck Stamp, Restriction - Waterfowl habitat improvement.

Pearl River Timber, Restriction - Utilize only in Pearl River District.

Gulf and Wildlife Protection, Restriction -Utilize for protection and conservation of land owned by MDWFP.

Wildlife & Fisheries Timber, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

**CONTINUATION AND EXPANDED REQUEST**

MUSEUM OF NATURAL SCIENCE  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,767,273	125,335			1,892,608
Travel			10,849	1,994	12,843
Contractual Services	691,897		300,806	133,463	1,126,166
Commodities			205,187	11,784	216,971
Other Than Equipment				11,335	11,335
Equipment			35,226	5,172	40,398
Vehicles			14,824	3,706	18,530
Wireless Comm. Devs.					
Subsidies, Loans & Grants			524,708	738,067	1,262,775
<b>Total</b>	<b>2,459,170</b>	<b>125,335</b>	<b>1,091,600</b>	<b>905,521</b>	<b>4,581,626</b>
No. of Positions (FTE)	20.00	2.00	18.00		40.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,197,698	125,335			2,323,033
Travel			18,779	13,952	32,731
Contractual Services	261,472		206,358	981,691	1,449,521
Commodities			176,871	110,271	287,142
Other Than Equipment				20,000	20,000
Equipment			72,353	216,942	289,295
Vehicles			52,500	19,500	72,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			604,084		604,084
<b>Total</b>	<b>2,459,170</b>	<b>125,335</b>	<b>1,130,945</b>	<b>1,362,356</b>	<b>5,077,806</b>
No. of Positions (FTE)	20.00	2.00	18.00		40.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	444,141				444,141
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>444,141</b>				<b>444,141</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MUSEUM OF NATURAL SCIENCE  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,197,698	125,335			2,323,033
Travel			18,779	13,952	32,731
Contractual Services	705,613		206,358	981,691	1,893,662
Commodities			176,871	110,271	287,142
Other Than Equipment				20,000	20,000
Equipment			72,353	216,942	289,295
Vehicles			52,500	19,500	72,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			604,084		604,084
<b>Total</b>	<b>2,903,311</b>	<b>125,335</b>	<b>1,130,945</b>	<b>1,362,356</b>	<b>5,521,947</b>
No. of Positions (FTE)	20.00	2.00	18.00		40.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MUSEUM OF NATURAL SCIENCE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MUSEUM	2,903,311	125,335	1,130,945	1,362,356	5,521,947
SUMMARY OF ALL PROGRAMS	2,903,311	125,335	1,130,945	1,362,356	5,521,947

**CONTINUATION AND EXPANDED REQUEST**

MUSEUM OF NATURAL SCIENCE  
AGENCY

Program No. 1 of 1 Programs

MUSEUM

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,767,273	125,335			1,892,608
Travel			10,849	1,994	12,843
Contractual Services	691,897		300,806	133,463	1,126,166
Commodities			205,187	11,784	216,971
Other Than Equipment				11,335	11,335
Equipment			35,226	5,172	40,398
Vehicles			14,824	3,706	18,530
Wireless Comm. Devs.					
Subsidies, Loans & Grants			524,708	738,067	1,262,775
<b>Total</b>	<b>2,459,170</b>	<b>125,335</b>	<b>1,091,600</b>	<b>905,521</b>	<b>4,581,626</b>
No. of Positions (FTE)	20.00	2.00	18.00		40.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,197,698	125,335			2,323,033
Travel			18,779	13,952	32,731
Contractual Services	261,472		206,358	981,691	1,449,521
Commodities			176,871	110,271	287,142
Other Than Equipment				20,000	20,000
Equipment			72,353	216,942	289,295
Vehicles			52,500	19,500	72,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			604,084		604,084
<b>Total</b>	<b>2,459,170</b>	<b>125,335</b>	<b>1,130,945</b>	<b>1,362,356</b>	<b>5,077,806</b>
No. of Positions (FTE)	20.00	2.00	18.00		40.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	444,141				444,141
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>444,141</b>				<b>444,141</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MUSEUM OF NATURAL SCIENCE  
AGENCY

Program No. 1 of 1 Programs

MUSEUM

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,197,698	125,335		2,323,033
Travel		18,779	13,952	32,731
Contractual Services	705,613	206,358	981,691	1,893,662
Commodities		176,871	110,271	287,142
Other Than Equipment			20,000	20,000
Equipment		72,353	216,942	289,295
Vehicles		52,500	19,500	72,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants		604,084		604,084
<b>Total</b>	<b>2,903,311</b>	<b>125,335</b>	<b>1,130,945</b>	<b>5,521,947</b>
No. of Positions (FTE)	20.00	2.00	18.00	40.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

MUSEUM OF NATURAL SCIENCE

1 - MUSEUM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Contractual	Total Funding Change	FY 2013 Total Request		
<b>SALARIES</b>	<b>2,323,033</b>					<b>2,323,033</b>		
GENERAL	2,197,698					2,197,698		
ST.SUP.SPECIAL	125,335					125,335		
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>32,731</b>					<b>32,731</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	18,779					18,779		
OTHER	13,952					13,952		
<b>CONTRACTUAL</b>	<b>1,449,521</b>			<b>444,141</b>	<b>444,141</b>	<b>1,893,662</b>		
GENERAL	261,472			444,141	444,141	705,613		
ST.SUP.SPECIAL								
FEDERAL	206,358					206,358		
OTHER	981,691					981,691		
<b>COMMODITIES</b>	<b>287,142</b>					<b>287,142</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	176,871					176,871		
OTHER	110,271					110,271		
<b>CAPITAL-OTE</b>	<b>20,000</b>					<b>20,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
<b>EQUIPMENT</b>	<b>289,295</b>					<b>289,295</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	72,353					72,353		
OTHER	216,942					216,942		
<b>VEHICLES</b>	<b>72,000</b>					<b>72,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	52,500					52,500		
OTHER	19,500					19,500		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>604,084</b>					<b>604,084</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	604,084					604,084		
OTHER								
<b>TOTAL</b>	<b>5,077,806</b>			<b>444,141</b>	<b>444,141</b>	<b>5,521,947</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	2,459,170			444,141	444,141	2,903,311		
ST.SUP.SPCL.FUNDS	125,335					125,335		
FEDERAL FUNDS	1,130,945					1,130,945		
OTHER SP.FUNDS	1,362,356					1,362,356		
<b>TOTAL</b>	<b>5,077,806</b>			<b>444,141</b>	<b>444,141</b>	<b>5,521,947</b>		

<b>POSITIONS:</b>								
GENERAL FTE	20.00					20.00		
ST.SUP.SPCL.FTE	2.00					2.00		
FEDERAL FTE	18.00					18.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>40.00</b>					<b>40.00</b>		

<b>PRIORITY LEVEL:</b>								

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MUSEUM OF NATURAL SCIENCE1 - MUSEUM

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This request for the Museum will be used for the costs of operation and public interpretation of the 91,500 square foot building, 2 miles of nature trails, and a 300 acre natural area. More than 150,000 visitors per year enjoy the Museum and an additional 150,000 are served by outreach programs.

For the past ten years the Museum has provided a wonderful site in which to teach science and conservation literacy to Mississippi students, families, and tourists. The natural beauty of our State is presented through aquariums, exhibits, hands-on activities, and formal education programs linked to the state department of education learning objectives.

The Museum's biological collections contain more than a million specimens of Mississippi's flora and fauna, making it the largest archive of Mississippi's natural history in existence. The building secures these valuable collections in a safe environment, allowing biologists greater access to the information they contain.

Public expectations are very high for this premier state-owned educational attraction. Appropriate funding for staffing and programming is essential to fully utilize the \$24 million museum.

**II. Program Objective:**

The Museum promotes the understanding and appreciation of Mississippi's biological diversity through collections, research, scientific databases, education and exhibits for all citizens of the state and for visitors to our State.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Contractual:**

An increase of \$441,141 is requested to support State-wide Education Outreach programs; a recently completed 18,000 square foot building addition; and ongoing repair and renovation needs. The original building complex is over 11 years old.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MUSEUM OF NATURAL SCIENCE

1 - MUSEUM

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Statewide Educational Programming (participants)	278,629.00	279,629.00	286,629.00
2 Exhibits Management (visitors):	127,894.00	128,894.00	133,894.00
3 Total Public Programming (persons):	78,997.00	78,997.00	80,997.00
4 Scientific Collections & Research (specimens):	1,067,424.00	1,077,424.00	1,087,424.00
5 Natural Heritage Inventory (records):	33,572.00	34,072.00	34,572.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 All Public Programming (cost/person)	7.00	7.00	6.80
2 Exhibits Management (cost/visitor):	9.00	9.00	8.80
3 Statewide Education (cost /participant)	8.00	8.00	7.80
4 Research & Collections (cost/specimen)	2.00	2.00	2.00
5 Natural Heritage Inventory (cost/record):	12.00	12.00	12.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 All Public Porgramming (persons) (Decrease of 9.5% in Fy11)	( 12,391.00)	1,000.00	7,000.00
2 Exhibits Management (visitors): (Down 8.5% in FY11)	( 22,110.00)	1,000.00	5,000.00
3 Statewide Education (participants) (Decrease of 9.2% in FY11)	( 6,506.00)	0.00	2,000.00
4 Research & Collections (specimens) (Increase of 9.8% in FY11)	55,793.00	12,000.00	12,000.00
5 Natural Heritage Inventory (records) (Increase of 9.8% in FY11)	555.00	500.00	500.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MUSEUM OF NATURAL SCIENCE

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) MUSEUM</b>				
GENERAL	2,459,170	( 73,775)	2,385,395	( 3.00%)
ST.SUPPORT SPECIAL	125,335		125,335	
FEDERAL	1,130,945		1,130,945	
OTHER SPECIAL	1,362,356		1,362,356	
<b>TOTAL</b>	<b>5,077,806</b>	<b>( 73,775)</b>	<b>5,004,031</b>	
<b>Narrative Explanation:</b> Fund reduction will create reductions in services and revenue.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	2,459,170	( 73,775)	2,385,395	( 3.00%)
ST.SUPPORT SPECIAL	125,335		125,335	
FEDERAL	1,130,945		1,130,945	
OTHER SPECIAL	1,362,356		1,362,356	
<b>TOTAL</b>	<b>5,077,806</b>	<b>( 73,775)</b>	<b>5,004,031</b>	

# MEMBERS

MUSEUM OF NATURAL SCIENCE

Agency

A. Explain Rate and manner in which board members are reimbursed:

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B. Estimated number of meetings FY2012

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)\*

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\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	3,625	5,625	5,625
61030 Travel Related Registration	948	948	948
61060 Awards			
<b>TOTAL (A)</b>	<b>4,573</b>	<b>6,573</b>	<b>6,573</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	46,370	51,370	51,370
611XX Transportation of Goods (61180-61190)	18,362	23,362	23,362
61210 Electricity	213,564	218,564	218,564
61220 Gas	41,848	46,848	46,848
61230 Water & Sewage	10,017	15,017	15,017
<b>TOTAL (B)</b>	<b>330,161</b>	<b>355,161</b>	<b>355,161</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	69,145	174,699	174,699
61340 Signs & Billboards			
61350 Exhibits & Displays	84,784	116,083	116,083
<b>TOTAL (C)</b>	<b>153,929</b>	<b>290,782</b>	<b>290,782</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	4,865	4,865	4,865
61460 Other Equipment	1,467	1,467	1,467
61470 Capitol Facilities - Rental	150	150	150
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	1,080	1,080	1,080
<b>TOTAL (D)</b>	<b>7,562</b>	<b>7,562</b>	<b>7,562</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	73,722	76,039	76,039
61510 Highways & Bridges		109,967	109,967
61520 Buildings	165,522	212,740	656,881
61530 Machinery & Field Equipment			
61540 Motor Vehicles	6,061	6,061	6,061
61550 Office Equipment & Furniture	235	235	235
61570 Medical Equipment			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	17,940	17,940	17,940
<b>TOTAL (E)</b>	<b>263,480</b>	<b>422,982</b>	<b>867,123</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
61617 SPAHRS Fees - DFA			
6162X Accounting (61621-61624)			
61618 MERLIN Fees			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	177	177	177

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61650 State Personnel Board	5,080	5,080	5,080
6165X Personnel Services Contracts (61651-61653)			
61640 Physician Fees			
61658 Personnel Services Contracts - SPAHRS	179,960	179,960	179,960
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	2,450	2,450	2,450
6168X Contract Worker (61682-61688)	13,688	13,688	13,688
61690 Other Fees & Services	97,348	97,348	97,348
61628 Fulfillment Fees			
61644 Other Medical Services			
61646 Veterinary Services			
61680 Temp Emp Fees			
61662 Appraisers Fee			
61614 State Administrative Costs			
<b>TOTAL (F)</b>	<b>298,703</b>	<b>298,703</b>	<b>298,703</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	21,645	21,645	21,645
61715 Insurance Computer Equipment			
61720 Membership Dues	2,590	2,590	2,590
61721 Subscriptions			
61730 Laundry	4,204	4,204	4,204
61740 Salvage	3,619	3,619	3,619
<b>TOTAL (G)</b>	<b>32,058</b>	<b>32,058</b>	<b>32,058</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	8,157	8,157	8,157
61905 IS Professional Fees - ITS	117	117	117
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	5,535	5,535	5,535
61918 Data Entry			
61921 Software Acquisition and Installation	9,241	9,241	9,241
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	7,260	7,260	7,260
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	231	231	231
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS	292	292	292
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment	958	958	958
61962 Maintenance/Repair of Telephone Systems (ITS)			
61964 Maintenance of Telephone System-Outside			
61963 Maintenance/Repair Comm Systems Outside Vend			
61980 Software Outside Vendor			
61940 Wireless Data Transmission			

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>TOTAL (H)</b>	<b>31,791</b>	<b>31,791</b>	<b>31,791</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	3,909	3,909	3,909
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>3,909</b>	<b>3,909</b>	<b>3,909</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,126,166</b>	<b>1,449,521</b>	<b>1,893,662</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	691,897	261,472	705,613
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	300,806	206,358	206,358
OTHER SPECIAL FUNDS	133,463	981,691	981,691
<b>TOTAL FUNDS</b>	<b>1,126,166</b>	<b>1,449,521</b>	<b>1,893,662</b>

**SCHEDULE C  
COMMODITIES**

MUSEUM OF NATURAL SCIENCE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts	230	230	230
62050 Steel & Other Metals			
62060 Paints	96	96	96
62080 Culverts			
62090 All other Construction			
62010 Sand and Gravel			
62030 Cement and Plaster			
62070 Signs and Sign Materials		3,062	3,062
<b>Total (A)</b>	<b>326</b>	<b>3,388</b>	<b>3,388</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	29,804	39,804	39,804
62120 Duplication & Reproduction Supplies	5,838	5,838	5,838
62130 Office Supplies & Materials	2,222	2,222	2,222
62140 Paper Supplies	1,735	1,735	1,735
62150 Maps, Manuals, Library Books	13,613	13,613	13,613
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>53,212</b>	<b>63,212</b>	<b>63,212</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	30,049	46,194	46,194
62211 Diesel	2,028	2,028	2,028
62240 Tires and Tubes	1,099	1,099	1,099
62250 Expend Repair & Replace Pts			
62251 Repair Vehicle			
62253 Batteries	149	149	149
62260 Accesories			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62280 Shop Supplies			
62290 Other Equipment Repair Parts			
62290 Other Equip Repair Parts Supp	3,283	5,296	5,296
<b>Total (C)</b>	<b>36,608</b>	<b>54,766</b>	<b>54,766</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Lab and Testing Supplies	5,358	6,358	6,358
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	393	393	393
62390 Other Professional Scientific	1,715	1,715	1,715
62390 Educational Supplies	9,651	10,651	10,651
<b>Total (D)</b>	<b>17,117</b>	<b>19,117</b>	<b>19,117</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	15,799	26,231	26,231
62450 Janitor Supplies & Cleaning	5,558	5,558	5,558
62460 Wearing Material			
62470 Food			
62480 Feed for animals	17,992	20,992	20,992
62490 Nursery Supplies	1,873	1,873	1,873

**SCHEDULE C  
COMMODITIES CONTINUED**

MUSEUM OF NATURAL SCIENCE  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62500 Fertilizer			
62510 Poisons	983	983	983
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	9,866	9,866	9,866
62555 IS Equipment Repair Parts	18,125	18,125	18,125
62560 Eating Utensils			
62590 Other Supplies & Materials	27,365	37,365	37,365
62595 Other Equipment (less than \$1,000)	8,529	12,048	12,048
62998 Prior Year Expense Commodities	742	742	742
62570 Drapes & Carpets	2,876	12,876	12,876
<b>Total (E)</b>	<b>109,708</b>	<b>146,659</b>	<b>146,659</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>216,971</b>	<b>287,142</b>	<b>287,142</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	205,187	176,871	176,871
OTHER SPECIAL FUNDS	11,784	110,271	110,271
<b>TOTAL FUNDS</b>	<b>216,971</b>	<b>287,142</b>	<b>287,142</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improve on Land			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
63230 Additions and Betterments	11,335	20,000	20,000
<b>TOTAL (B)</b>	<b>11,335</b>	<b>20,000</b>	<b>20,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>11,335</b>	<b>20,000</b>	<b>20,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	11,335	20,000	20,000
<b>TOTAL FUNDS</b>	<b>11,335</b>	<b>20,000</b>	<b>20,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MUSEUM OF NATURAL SCIENCE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
63410 Farm Equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment	1	33,337	1	262,234	1	262,234	262,234
63405 IT/IS Equipment							
<b>TOTAL (D)</b>		<b>33,337</b>		<b>262,234</b>			<b>262,234</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment		5,716	1	15,716	1	15,716	15,716
63396 Betterments or Accessories for Vehicles							
63350 Lab Eqpt		1,345	1	11,345	1	11,345	11,345
63495 Betterments or Accessories for Other than Vehicles							
63380 Photo Equipment							
<b>TOTAL (F)</b>		<b>7,061</b>		<b>27,061</b>			<b>27,061</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>40,398</b>		<b>289,295</b>			<b>289,295</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		35,226		72,353			72,353
OTHER SPECIAL FUNDS		5,172		216,942			216,942
<b>TOTAL FUNDS</b>		<b>40,398</b>		<b>289,295</b>			<b>289,295</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)	1						
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	11			2	37,336	2	37,336
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	6		18,530	2	34,664	2	34,664
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>18</b>		<b>18,530</b>	<b>4</b>	<b>72,000</b>	<b>4</b>	<b>72,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>18,530</b>		<b>72,000</b>		<b>72,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			14,824		52,500		52,500
OTHER SPECIAL FUNDS			3,706		19,500		19,500
<b>TOTAL FUNDS</b>			<b>18,530</b>		<b>72,000</b>		<b>72,000</b>



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64390 Grants to Counties	7,703	7,703	7,703
64590 Grants to Municipalities			
64690 Grants to political subdivisions			
64790 Grants to non governmental			
<b>TOTAL (A)</b>	<b>7,703</b>	<b>7,703</b>	<b>7,703</b>
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Gra to NGov	252,052	252,052	252,052
<b>TOTAL (C)</b>	<b>252,052</b>	<b>252,052</b>	<b>252,052</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
065020 Principal on other Indebtendness	20,913	20,913	20,913
065040 Interest on Lease Purchases	25,251	25,251	25,251
<b>TOTAL (D)</b>	<b>46,164</b>	<b>46,164</b>	<b>46,164</b>
<b>E. OTHER (66000-89999)</b>			
69998 PR YR Exp			
78020 Merchandise Purchased for Resale	109,131	109,496	109,496
78120 Veh Stickers			
89300 Misc Refunds			
89150 Xfer of funds to other funds	847,725	188,669	188,669
<b>TOTAL (E)</b>	<b>956,856</b>	<b>298,165</b>	<b>298,165</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>1,262,775</b>	<b>604,084</b>	<b>604,084</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	524,708	604,084	604,084
OTHER SPECIAL FUNDS	738,067		
<b>TOTAL FUNDS</b>	<b>1,262,775</b>	<b>604,084</b>	<b>604,084</b>

**NARRATIVE  
2013 BUDGET REQUEST**

MUSEUM OF NATURAL SCIENCE

Name of Agency

This request for the Museum will be used for the costs of operation and public interpretation of the 91,500 square foot building, 2 miles of nature trails, and a 300 acre natural area. More than 150,000 visitors per year enjoy the Museum and an additional 150,000 are served by outreach programs.

For the past ten years the Museum has provided a wonderful site in which to teach science and conservation literacy to Mississippi students, families, and tourists. The natural beauty of our State is presented through aquariums, exhibits, hands-on activities, and formal education programs linked to the state department of education learning objectives.

The Museum's biological collections contain more than a million specimens of Mississippi's flora and fauna, making it the largest archive of Mississippi's natural history in existence. The building secures these valuable collections in a safe environment, allowing biologists greater access to the information they contain.

Public expectations are very high for this premier state-owned educational attraction. Appropriate funding for staffing and programming is essential to fully utilize the \$24 million museum.

Special Note: Estimated June 30, 2011 cash balances are composed of the following Restrictions totaling \$5,188,790 as follows:

\$783,811 Park's Timber, Restriction - Authorized to spend up to 60%.

\$1,336,613 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$785,903 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$88,722 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

\$395,410 - Gulf and Wildlife Protection, Restriction -Utilize for protection and conservation of land owned by MDWFP.

\$1,798,331 - Wildlife & Fisheries Timber, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

MUSEUM OF NATURAL SCIENCE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name		Destination	Purpose	Travel Cost	Funding Source
KNIGHT	CHARLES	BATON ROUGE,LA	REPRESENT MDWFP AT CONFERENCE	542	3464
MCKEIGNEY	NORTON	BATON ROUGE,LA	REPRESENT MDWFP AT CONFERENCE	554	3464
SHELTON	KATHY	NASHVILLE,TN	REPRESENT MDWF&P AT MEETING	524	3464
PHILLIPS	GEORGE	VARIOUS,AL	REPRESENT MDWFP AND RESEARCH	157	3464
SURRETTE	SHERRY	NEW ORLEANS, LA	TO KEEP UP WITH INFORMATION CONCERNING STRATE	778	3464
PHILLIPS	GEORGE	WILMINGTON,NC	PRESENT CURRENT RESEARCH(ORAL AND PAPER),REPR	381	3464
SURRETTE	SHERRY	WILMINGTON,NC	UPDATE STAFF ON CHANGES TO ADMINISTRATION OF	962	3464
HARDY	JOHN	RAMROD KEY,FL	COLLECTING MARINE SPECIMENS_FOR EDUCATIONAL A	697	3464
HARTFIELD	ELIZABETH	HOUSTON, TX	ATTEND SESSIONS ON EXHIBITS, FUNDRAISING, AND	16	3464
<b>Total Out of State Travel Cost</b>				<b>\$4,611</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MUSEUM OF NATURAL SCIENCE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 61618 MERLIN Fees</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
VETERINARY SERVICES / HUNTCLIFF VETERINARY CLINIC		38	38	38	3464
<i>Comp. Rate: 0</i>					
VETERINARY SERVICES / NORTH STATE ANIMAL &		139	139	139	3464
<i>Comp. Rate: 0</i>					
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<b>177</b>	<b>177</b>	<b>177</b>	
61650 State Personnel Board					
STATE PERSONNEL BD FEES / STATE TREASURER 3614 *		5,080	5,080	5,080	2464
<i>Comp. Rate: 0</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>5,080</b>	<b>5,080</b>	<b>5,080</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 61640 Physician Fees</b>					
61658 Personnel Services Contracts - SPAHRS					
PERSNL SER CONTRACT-OTHER FEES / PERSNL SER		179,960	179,960	179,960	2464
CONTRACT-OTHER FEES					
<i>Comp. Rate: 0</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>179,960</b>	<b>179,960</b>	<b>179,960</b>	
6166X Court Costs & Reporters (61661-61666)					
PERSNL SER CONTRACT-OTHER FEES /					2464
<i>Comp. Rate: 0</i>					
PERSONNEL SERVICE CNTRS-TRAVEL / PURVIS GRANGE					2464
FOUNDATION INC					
<i>Comp. Rate: 0</i>					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MUSEUM OF NATURAL SCIENCE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61670 Laboratory & Testing Fees					
LAB & TESTING FEES / CVM-DEPT OF LARGE ANIMAL <i>Comp. Rate: 0</i>		116	116	116	2464
LAB & TESTING FEES / UNIV OF SOUTHERN MS-CONTRACTS <i>Comp. Rate: 0</i>		2,229	2,229	2,229	3464
LAB & TESTING FEES / UNIVERSITY OF FLORIDA <i>Comp. Rate: 0</i>		105	105	105	3464
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u><u>2,450</u></u>	<u><u>2,450</u></u>	<u><u>2,450</u></u>	
6168X Contract Worker (61682-61688)					
CONTRACT WORKER-SPAHRS MATCHNG / CONTRACT WORKER-SPAHRS MATCHNG <i>Comp. Rate: 0</i>		13,688	13,688	13,688	2464
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><u>13,688</u></u>	<u><u>13,688</u></u>	<u><u>13,688</u></u>	
61690 Other Fees & Services					
OTHERS FEES & SERVICES / A PLUS SIGN & AWNINGS INC <i>Comp. Rate: 0</i>		93	93	93	3464
OTHERS FEES & SERVICES / ACCESS CONTROL GROUP INC <i>Comp. Rate: 0</i>		570	570	570	3464
OTHERS FEES & SERVICES / ADCO ELECTRIC INC <i>Comp. Rate: 0</i>		1,530	1,530	1,530	3464
OTHERS FEES & SERVICES / AMERICAN ASSOC OF MUSEUMS <i>Comp. Rate: 0</i>		575	575	575	3464
OTHERS FEES & SERVICES / ART SUPPLY HEADQUARTERS INC <i>Comp. Rate: 0</i>		831	831	831	3464
OTHERS FEES & SERVICES / CAPITAL SECURITY <i>Comp. Rate: 0</i>		720	720	720	3464
OTHERS FEES & SERVICES / COMMARTS/COMMUNICATION ARTS <i>Comp. Rate: 0</i>		39,500	39,500	39,500	2464
OTHERS FEES & SERVICES <i>Comp. Rate: 0</i>					3464
OTHERS FEES & SERVICES / DIETH CHARLES H II <i>Comp. Rate: 0</i>		300	300	300	3464
OTHERS FEES & SERVICES / EQUIPMENT INC - JACKSON <i>Comp. Rate: 0</i>		458	458	458	3464
OTHERS FEES & SERVICES / EXCEL TSD INC <i>Comp. Rate: 0</i>		43	43	43	3464
OTHERS FEES & SERVICES / FISHER FIRE EXTINGUISHER <i>Comp. Rate: 0</i>		317	317	317	3464
OTHERS FEES & SERVICES / FOUNDATION FOR MS WILDLIFE <i>Comp. Rate: 0</i>		1,650	1,650	1,650	3464
OTHERS FEES & SERVICES / INTELLITECH SYSTEMS <i>Comp. Rate: 0</i>		233	233	233	3464
OTHERS FEES & SERVICES / LITTICH JOHN <i>Comp. Rate: 0</i>		425	425	425	3464
OTHERS FEES & SERVICES / MCKEIGNEY JOHN DAVID <i>Comp. Rate: 0</i>		4,800	4,800	4,800	3464
OTHERS FEES & SERVICES / MEMPHIS NET & TWINE CO INC <i>Comp. Rate: 0</i>		25	25	25	3464
OTHERS FEES & SERVICES / MIPCO IMPRESSION PRODUCTS INC <i>Comp. Rate: 0</i>		90	90	90	3464

**FEES, PROFESSIONAL AND OTHER SERVICES**

MUSEUM OF NATURAL SCIENCE

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
OTHERS FEES & SERVICES / NATL LIBRARY BINDERY CO OF GA <i>Comp. Rate: 0</i>		2,034	2,034	2,034	3464
OTHERS FEES & SERVICES / NEW WAVE TAXIDERMY INC <i>Comp. Rate: 0</i>		3,500	3,500	3,500	2464
OTHERS FEES & SERVICES / PENDLETON DETECTIVES <i>Comp. Rate: 0</i>		19,289	19,289	19,289	3464
OTHERS FEES & SERVICES / STATE TREASURER 3202 * <i>Comp. Rate: 0</i>		25	25	25	3464
OTHERS FEES & SERVICES / STATE TREASURER 3301 * <i>Comp. Rate: 0</i>		240	240	240	3464
OTHERS FEES & SERVICES / THOMAS AUDIO SERVICES <i>Comp. Rate: 0</i>		1,500	1,500	1,500	3464
OTHERS FEES & SERVICES / WAGNER HOLLY <i>Comp. Rate: 0</i>		18,000	18,000	18,000	3464
OTHERS FEES & SERVICES / WILDLIFE OUTREACH FOUNDATION <i>Comp. Rate: 0</i>		600	600	600	3464
<i>Comp. Rate:</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>97,348</u>	<u>97,348</u>	<u>97,348</u>	
61628 Fulfillment Fees					
<b>TOTAL 61628 Fulfillment Fees</b>					
61644 Other Medical Services					
<i>Comp. Rate:</i>					
<b>TOTAL 61644 Other Medical Services</b>					
61646 Veterinary Services					
<b>TOTAL 61646 Veterinary Services</b>					
61680 Temp Emp Fees					
TEMPORARY EMPLOYMENT FEES / TEMPSTAFF INC <i>Comp. Rate: 0</i>					2464
<b>TOTAL 61680 Temp Emp Fees</b>					
61662 Appraisers Fee					
APPRAISERS FEE / MCCARTNEY ALISON <i>Comp. Rate: 0</i>					2464
<b>TOTAL 61662 Appraisers Fee</b>					
61614 State Administrative Costs					
<b>TOTAL 61614 State Administrative Costs</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>298,703</b>	<b>298,703</b>	<b>298,703</b>	

**VEHICLE PURCHASE DETAILS**

MUSEUM OF NATURAL SCIENCE

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
<b>Work Vehicles</b>				
<b>63390 Truck, Compact Pickup (TK CU)</b>				
2013	Pickup	Manager	Work	18,668
2013	Pickup	Manager	Work	18,668
<b>63393 Van, Mid Size (VN MV)</b>				
2013	Van	Manager	Work	17,332
2013	Van	Manager	Work	17,332
<b>TOTAL WORK VEHICLES</b>				<b>72,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>72,000</b>



**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

MUSEUM OF NATURAL SCIENCE \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

MUSEUM OF NATURAL SCIENCE \_\_\_\_\_

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : MUSEUM			
	Contractual		
		Contractual	444,141
		<b>Total</b>	<b>444,141</b>
		General Funds	444,141

**CAPITAL LEASES**

MUSEUM OF NATURAL SCIENCE

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

### MUSEUM OF NATURAL SCIENCE

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 73,775)				( 73,775)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 73,775)</b>				<b>( 73,775)</b>