

MUSEUM OF NATURAL SCIENCE 1505 EASTOVER DRIVE
AGENCY ADDRESS

DR SAM POLLES
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,836,356	2,266,934	2,086,356		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,836,356	2,266,934	2,086,356	(180,578)	(7.96%)
2. Travel					
a. Travel & Subsistence (In-State)	15,552	20,000	15,000	(5,000)	(25.00%)
b. Travel & Subsistence (Out-of-State)	9,682	20,620	13,250	(7,370)	(35.74%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	25,234	40,620	28,250	(12,370)	(30.45%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,943	3,943	3,943		
b. Communications, Transportation & Utilities	312,778	367,316	367,316		
c. Public Information	204,259	375,000	375,000		
d. Rents	5,983	5,983	5,983		
e. Repairs & Service	124,332	224,332	124,332	(100,000)	(44.57%)
f. Fees, Professional & Other Services	321,289	382,234	346,010	(36,224)	(9.47%)
g. Other Contractual Services	14,169	14,169	14,169		
h. Data Processing	28,253	28,253	28,253		
i. Other	2,210	2,210	2,210		
Total Contractual Services	1,017,216	1,403,440	1,267,216	(136,224)	(9.70%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	5,773	5,773	5,773		
b. Printing & Office Supplies & Materials	44,368	74,368	74,368		
c. Equipment, Repair Parts, Supplies & Accessories	41,708	61,708	61,708		
d. Professional & Scientific Supplies & Materials	39,977	33,727	33,727		
e. Other Supplies & Materials	129,678	158,704	158,704		
Total Commodities	261,504	334,280	334,280		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	5,494	10,000	10,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	11,622				
e. Equipment - Lease Purchase					
f. Other Equipment	280,403	51,295	51,295		
Total Equipment (Schedule D-2)	292,025	51,295	51,295		
3. Vehicles (Schedule D-3)	61,159	50,000	50,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	273,365	335,260	298,316	(36,944)	(11.01%)
TOTAL EXPENDITURES	3,772,353	4,491,829	4,125,713	(366,116)	(8.15%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	949,843	626,366		(626,366)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)	1,953,150	2,329,987	2,329,987		
State Support Special Funds	125,335	125,335	125,335		
Federal Funds _____ Other Special Funds (Specify) _____	960,541	1,000,291	1,260,541	260,250	26.01%
License Sales					
Off Road Fuel Tax					
Other Revenue	33,413	33,413	33,413		
User Fees	376,437	376,437	376,437		
Less: Estimated Cash Available Next Fiscal Period	(626,366)				
TOTAL FUNDS (equals Total Expenditures above)	3,772,353	4,491,829	4,125,713	(366,116)	(8.15%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
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: August 8, 2012

REPORT BY FUNDING SOURCE

Name of Agency MUSEUM OF NATURAL SCIENCE

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,721,466	93.74%		2,141,599	94.47%		1,961,021	93.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	114,890	6.25%		125,335	5.52%		125,335	6.00%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees									
Total Salaries	1,836,356		48.67%	2,266,934		50.46%	2,086,356		50.56%
1. General State Support Special (Specify)	3,758	14.89%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	10,445	41.39%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	11,031	43.71%		40,620	100.00%		28,250	100.00%	
Total Travel	25,234		0.66%	40,620		0.90%	28,250		0.68%
1. General State Support Special (Specify)	203,601	20.01%		112,093	7.98%		292,671	23.09%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	449,997	44.23%		428,527	30.53%		731,971	57.76%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue				662,030	47.17%				
13. User Fees	363,618	35.74%		200,790	14.30%		242,574	19.14%	
Total Contractual	1,017,216		26.96%	1,403,440		31.24%	1,267,216		30.71%
1. General State Support Special (Specify)	24,325	9.30%		25,000	7.47%		25,000	7.47%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	237,179	90.69%		236,504	70.75%		230,254	68.88%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue				33,413	9.99%		33,413	9.99%	
13. User Fees				39,363	11.77%		45,613	13.64%	
Total Commodities	261,504		6.93%	334,280		7.44%	334,280		8.10%

REQUEST BY FUNDING SOURCE

Name of Agency MUSEUM OF NATURAL SCIENCE

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	5,494	100.00%		10,000	100.00%		10,000	100.00%	
Total Other Than Equipment	5,494		0.14%	10,000		0.22%	10,000		0.24%
1. General State Support Special (Specify)				51,295	100.00%		51,295	100.00%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	292,025	100.00%							
Total Equipment	292,025		7.74%	51,295		1.14%	51,295		1.24%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	61,159	100.00%		50,000	100.00%		50,000	100.00%	
Total Vehicles	61,159		1.62%	50,000		1.11%	50,000		1.21%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MUSEUM OF NATURAL SCIENCE

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	273,365	100.00%		335,260	100.00%		298,316	100.00%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees									
Total Subsidies, Loans & Grants	273,365		7.24%	335,260		7.46%	298,316		7.23%
1. General _____ State Support Special (Specify) _____	1,953,150	51.77%		2,329,987	51.87%		2,329,987	56.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	125,335	3.32%		125,335	2.79%		125,335	3.03%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	960,541	25.46%		1,000,291	22.26%		1,260,541	30.55%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue				695,443	15.48%		33,413	0.80%	
13. User Fees	733,327	19.43%		340,773	7.58%		376,437	9.41%	
TOTAL	3,772,353		100.00%	4,491,829		100.00%	4,125,713		100.00%

SPECIAL FUNDS DETAIL

MUSEUM OF NATURAL SCIENCE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	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			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		125,335	125,335	125,335

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
FEMA (3463)						
National Parks Service (3463)						
Corp of Engineers (3463)						
U. S. Coast Guard (3463)						
U. S. Fish and Wildlife (3463)		75.00	75.00	960,541	1,000,291	1,260,541
Section A TOTAL				960,541	1,000,291	1,260,541

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	949,843	626,366	
License Sales (3464)	License Sales			
Off Road Fuel Tax (3464)	Off Road Fuel Tax			
Other Revenue (3464)	Other Revenue	33,413	33,413	33,413
User Fees (3464)	User Fees	376,437	376,437	376,437
Special Fund Budget Cut (3464)	Special Fund Budget Cut			
Section B TOTAL		1,359,693	1,036,216	409,850

Section S + A + B TOTAL		2,445,569	2,161,842	1,795,726
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Museum	3463	Museum			

* 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, 2012 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 _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,721,466	114,890			1,836,356
Travel	3,758	10,445		11,031	25,234
Contractual Services	203,601		449,997	363,618	1,017,216
Commodities	24,325		237,179		261,504
Other Than Equipment				5,494	5,494
Equipment				292,025	292,025
Vehicles				61,159	61,159
Wireless Comm. Devs.					
Subsidies, Loans & Grants			273,365		273,365
Total	1,953,150	125,335	960,541	733,327	3,772,353
No. of Positions (FTE)	17.00	4.00	13.00	6.00	40.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,141,599	125,335			2,266,934
Travel				40,620	40,620
Contractual Services	112,093		428,527	862,820	1,403,440
Commodities	25,000		236,504	72,776	334,280
Other Than Equipment				10,000	10,000
Equipment	51,295				51,295
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			335,260		335,260
Total	2,329,987	125,335	1,000,291	1,036,216	4,491,829
No. of Positions (FTE)	40.00				40.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(180,578)				(180,578)
Travel				(12,370)	(12,370)
Contractual Services	180,578		303,444	(620,246)	(136,224)
Commodities			(6,250)	6,250	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(36,944)		(36,944)
Total			260,250	(626,366)	(366,116)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

MUSEUM OF NATURAL SCIENCE
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 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					
Total					
No. of Positions (FTE)					

	FY 2014 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					
Total					
No. of Positions (FTE)					

	FY 2014 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,961,021	125,335			2,086,356
Travel				28,250	28,250
Contractual Services	292,671		731,971	242,574	1,267,216
Commodities	25,000		230,254	79,026	334,280
Other Than Equipment				10,000	10,000
Equipment	51,295				51,295
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			298,316		298,316
Total	2,329,987	125,335	1,260,541	409,850	4,125,713
No. of Positions (FTE)	40.00				40.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MUSEUM OF NATURAL SCIENCE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MUSEUM OF NATURAL SCIENCE	2,329,987	125,335	1,260,541	409,850	4,125,713
	SUMMARY OF ALL PROGRAMS	2,329,987	125,335	1,260,541	409,850	4,125,713

CONTINUATION AND EXPANDED REQUEST

MUSEUM OF NATURAL SCIENCE
AGENCY

Program No. 1 of 1 Programs

MUSEUM OF NATURAL SCIENCE
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,721,466	114,890			1,836,356
Travel	3,758	10,445		11,031	25,234
Contractual Services	203,601		449,997	363,618	1,017,216
Commodities	24,325		237,179		261,504
Other Than Equipment				5,494	5,494
Equipment				292,025	292,025
Vehicles				61,159	61,159
Wireless Comm. Devs.					
Subsidies, Loans & Grants			273,365		273,365
Total	1,953,150	125,335	960,541	733,327	3,772,353
No. of Positions (FTE)	17.00	4.00	13.00	6.00	40.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,141,599	125,335			2,266,934
Travel				40,620	40,620
Contractual Services	112,093		428,527	862,820	1,403,440
Commodities	25,000		236,504	72,776	334,280
Other Than Equipment				10,000	10,000
Equipment	51,295				51,295
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			335,260		335,260
Total	2,329,987	125,335	1,000,291	1,036,216	4,491,829
No. of Positions (FTE)	40.00				40.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	(180,578)				(180,578)
Travel				(12,370)	(12,370)
Contractual Services	180,578		303,444	(620,246)	(136,224)
Commodities			(6,250)	6,250	
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(36,944)		(36,944)
Total			260,250	(626,366)	(366,116)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

MUSEUM OF NATURAL SCIENCE
AGENCY

Program No. 1 of 1 Programs

MUSEUM OF NATURAL SCIENCE
PROGRAM

FY 2014 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				
Total				
No. of Positions (FTE)				

FY 2014 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				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,961,021	125,335		2,086,356
Travel			28,250	28,250
Contractual Services	292,671	731,971	242,574	1,267,216
Commodities	25,000	230,254	79,026	334,280
Other Than Equipment			10,000	10,000
Equipment	51,295			51,295
Vehicles			50,000	50,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants		298,316		298,316
Total	2,329,987	125,335	409,850	4,125,713
No. of Positions (FTE)	40.00			40.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

MUSEUM OF NATURAL SCIENCE

1 - MUSEUM OF NATURAL SCIENCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Reduce Authority	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	2,266,934			(180,578)	(180,578)	2,086,356		
GENERAL	2,141,599			(180,578)	(180,578)	1,961,021		
ST.SUP.SPECIAL	125,335					125,335		
FEDERAL								
OTHER								
TRAVEL	40,620			(12,370)	(12,370)	28,250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,620			(12,370)	(12,370)	28,250		
CONTRACTUAL	1,403,440			(136,224)	(136,224)	1,267,216		
GENERAL	112,093			180,578	180,578	292,671		
ST.SUP.SPECIAL								
FEDERAL	428,527			303,444	303,444	731,971		
OTHER	862,820			(620,246)	(620,246)	242,574		
COMMODITIES	334,280					334,280		
GENERAL	25,000					25,000		
ST.SUP.SPECIAL								
FEDERAL	236,504			(6,250)	(6,250)	230,254		
OTHER	72,776			6,250	6,250	79,026		
CAPITAL-OTE	10,000					10,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
EQUIPMENT	51,295					51,295		
GENERAL	51,295					51,295		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES	50,000					50,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000					50,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	335,260			(36,944)	(36,944)	298,316		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	335,260			(36,944)	(36,944)	298,316		
OTHER								
TOTAL	4,491,829			(366,116)	(366,116)	4,125,713		

FUNDING:

GENERAL FUNDS	2,329,987					2,329,987		
ST.SUP.SPCL.FUNDS	125,335					125,335		
FEDERAL FUNDS	1,000,291			260,250	260,250	1,260,541		
OTHER SP.FUNDS	1,036,216			(626,366)	(626,366)	409,850		
TOTAL	4,491,829			(366,116)	(366,116)	4,125,713		

POSITIONS:

GENERAL FTE	40.00					40.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	40.00					40.00		

PRIORITY LEVEL:

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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 OF NATURAL SCIENCE

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Reduce authority:**

Reduce authority

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

AGENCY NAME

1 - MUSEUM OF NATURAL SCIENCE

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Statewide Educational Programming (participants)	71,824.00	71,824.00	71,824.00
2 Exhibits Management (visitors):	128,152.00	128,152.00	128,152.00
3 Total Public Programming (persons):	284,580.00	2,845,880.00	284,580.00
4 Research & Collections (specimens):	1,121,570.00	1,136,570.00	151,570.00
5 Natural Heritage Inventory (records):	32,976.00	33,476.00	33,976.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 All Public Programming (cost/person)	8.83	8.83	8.83
2 Exhibits Management (cost/visitor):	5.14	5.14	5.14
3 Statewide Education (cost /participant)	7.21	7.21	7.21
4 Research & Collections (cost/specimen)	0.64	0.63	0.62
5 Natural Heritage Inventory (cost/record):	16.03	15.78	15.55

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 All Public Programming (persons) (Decrease of 3% in FY12)	5,951.00	0.00	0.00
2 Exhibits Management (visitors): (Down 1% in FY12)	258.00	0.00	0.00
3 Statewide Education (participants) (Decrease of 10% in FY12 due to 2 vacant outreach educator positions)	7,173.00	0.00	0.00
4 Research & Collections (specimens) (Increase of 5% in FY12)	54,146.00	69,146.00	69,146.00
5 Natural Heritage Inventory (records) (Increase of 10% in FY12)	3,096.00	3,596.00	3,596.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MUSEUM OF NATURAL SCIENCE

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MUSEUM OF NATURAL SCIENCE				
GENERAL	2,329,987	(69,900)	2,260,087	(3.00%)
ST.SUPPORT SPECIAL	125,335		125,335	
FEDERAL	1,000,291		1,000,291	
OTHER SPECIAL	1,036,216		1,036,216	
TOTAL	4,491,829	(69,900)	4,421,929	
Narrative Explanation: Reduce personnel				
SUMMARY OF ALL PROGRAMS				
GENERAL	2,329,987	(69,900)	2,260,087	(3.00%)
ST.SUPPORT SPECIAL	125,335		125,335	
FEDERAL	1,000,291		1,000,291	
OTHER SPECIAL	1,036,216		1,036,216	
TOTAL	4,491,829	(69,900)	4,421,929	

MEMBERS

MUSEUM OF NATURAL SCIENCE

Agency

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

B. Estimated number of meetings FY2013

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)*

*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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	2,363	2,363	2,363
61030 Travel Related Registration	1,580	1,580	1,580
61060 Awards			
TOTAL (A)	3,943	3,943	3,943
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	380	380	380
611XX Transportation of Goods (61180-61190)	27,225	27,225	27,225
61210 Electricity	212,721	253,211	253,211
61220 Gas	66,787	80,000	80,000
61230 Water & Sewage	5,665	6,500	6,500
TOTAL (B)	312,778	367,316	367,316
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	134,107	250,000	250,000
61340 Signs & Billboards			
61350 Exhibits & Displays	70,152	125,000	125,000
TOTAL (C)	204,259	375,000	375,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	4,668	4,668	4,668
61460 Other Equipment	270	270	270
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	150	150	150
61490 Other Rental	895	895	895
TOTAL (D)	5,983	5,983	5,983
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	14,655	64,655	14,655
61510 Highways & Bridges			
61520 Buildings	82,684	82,684	82,684
61530 Machinery & Field Equipment			
61540 Motor Vehicles	8,677	8,677	8,677
61550 Office Equipment & Furniture			
61570 Medical Equipment	480	480	480
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	17,836	67,836	17,836
TOTAL (E)	124,332	224,332	124,332
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
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)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61651 Personal Service Contract	132,804	132,804	132,804
61640 Physician Fees	561	561	561
61658 Personnel Services Contracts - SPAHRS	130,587	191,532	155,308
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	2,914	2,914	2,914
6168X Contract Worker (61682-61688)	13,011	13,011	13,011
61690 Other Fees & Services	41,412	41,412	41,412
61628 Fulfillment Fees			
61644 Other Medical Services			
61646 Veterinary Services			
61680 Temp Emp Fees			
61662 Appraisers Fee			
61614 State Administrative Costs			
TOTAL (F)	321,289	382,234	346,010
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61718 Serv Charge Bank	149	149	149
61715 Insurance Computer Equipment			
61720 Membership Dues	4,415	4,415	4,415
61721 Subscriptions			
61730 Laundry	5,000	5,000	5,000
61740 Salvage	4,605	4,605	4,605
TOTAL (G)	14,169	14,169	14,169
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	2,900	2,900	2,900
61905 IS Professional Fees - ITS	7	7	7
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	1,191	1,191	1,191
61920 Outsource IT Solution	2,202	2,202	2,202
61921 Software Acquisition and Installation	3,687	3,687	3,687
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	15,869	15,869	15,869
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	251	251	251
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			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	297	297	297
61961 Maintenance/Repair of IS Equipment	1,849	1,849	1,849
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			
TOTAL (H)	28,253	28,253	28,253

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	1,890	1,890	1,890
61999 Contractual Services - No PO Required			
61994 Petty Cash Exp Contractual	320	320	320
TOTAL (I)	2,210	2,210	2,210
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,017,216	1,403,440	1,267,216
FUNDING SUMMARY:			
GENERAL FUNDS	203,601	112,093	292,671
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	449,997	428,527	731,971
OTHER SPECIAL FUNDS	363,618	862,820	242,574
TOTAL FUNDS	1,017,216	1,403,440	1,267,216

**SCHEDULE C
COMMODITIES**

MUSEUM OF NATURAL SCIENCE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62080 Culverts			
62090 All other Construction			
62010 Sand and Gravel			
62030 Cement and Plaster			
62070 Signs and Sign Materials	5,773	5,773	5,773
Total (A)	5,773	5,773	5,773
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62120 Duplication & Reproduction Supplies	5,474	5,474	5,474
62130 Office Supplies & Materials	2,581	2,581	2,581
62140 Paper Supplies	1,199	1,199	1,199
62150 Maps, Manuals, Library Books	1,579	1,579	1,579
62160 Office Equipment (not capital outlay)	67	67	67
62110 Printing Binding	33,468	63,468	63,468
Total (B)	44,368	74,368	74,368
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	31,247	51,247	51,247
62211 Diesel			
62241 Tires and Tubes	1,881	1,881	1,881
62250 Expend Repair & Replace Pts	221	221	221
62252 Repair Vehicle	387	387	387
62253 Batteries			
62260 Accesories	580	580	580
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62280 Shop Supplies	1,200	1,200	1,200
62290 Other Equipment Repair Parts	6,192	6,192	6,192
62290 Other Equip Repair Parts Supp			
Total (C)	41,708	61,708	61,708
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Lab and Testing Supplies	13,726	13,726	13,726
62350 Class Instrument	16,832	16,832	16,832
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	2,477	2,477	2,477
62370 Educational Supplies	6,942	692	692
Total (D)	39,977	33,727	33,727
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	7,537	7,537	7,537
62450 Janitor Supplies & Cleaning	10,674	10,674	10,674
62430 Small Tools	39	39	39
62475 Food	200	200	200
62480 Feed for animals	23,070	23,070	23,070
62490 Nursery Supplies	1,998	1,998	1,998

**SCHEDULE C
COMMODITIES CONTINUED**

MUSEUM OF NATURAL SCIENCE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62500 Fertilizer			
62510 Poisons	1,153	1,153	1,153
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	15,954	15,954	15,954
62555 IS Equipment Repair Parts	4,129	4,129	4,129
62560 Eating Utensils			
62590 Other Supplies & Materials	41,478	70,504	70,504
62595 Other Equipment (less than \$1,000)	22,743	22,743	22,743
62998 Prior Year Expense Commodities	245	245	245
62410 Bldg Supp Material	458	458	458
Total (E)	129,678	158,704	158,704
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	261,504	334,280	334,280
FUNDING SUMMARY:			
GENERAL FUNDS	24,325	25,000	25,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	237,179	236,504	230,254
OTHER SPECIAL FUNDS		72,776	79,026
TOTAL FUNDS	261,504	334,280	334,280

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improve on Land	5,494	10,000	10,000
TOTAL (A)	5,494	10,000	10,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
63230 Additions and Betterments			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	5,494	10,000	10,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,494	10,000	10,000
TOTAL FUNDS	5,494	10,000	10,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MUSEUM OF NATURAL SCIENCE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
63410 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	1	11,622					
63405 IT/IS Equipment							
TOTAL (D)		11,622					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
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							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		277,893		51,295	1	51,295	51,295
63396 Betterments or Accessories for Vehicles							
63350 Lab Eqpt	1	2,200					
63495 Betterments or Accessories for Other than Vehicles							
63380 Photo Equipment	1	310					
TOTAL (F)		280,403		51,295			51,295
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		292,025		51,295			51,295
FUNDING SUMMARY:							
GENERAL FUNDS				51,295			51,295
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		292,025					
TOTAL FUNDS		292,025		51,295			51,295

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

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
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)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)		2	36,492	2	50,000	2	50,000
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)		1	20,348				
63393 Van, Mid Size (VN MV)							
63395 Betterments to vehicles		1	4,319				
TOTAL (A)		4	61,159	2	50,000	2	50,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			61,159		50,000		50,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			61,159		50,000		50,000
TOTAL FUNDS			61,159		50,000		50,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MUSEUM OF NATURAL SCIENCE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Grants to Counties	154,603	200,000	298,316
64590 Grants to Municipalities			
64690 Grants to political subdivisions			
64790 Grants to non governmental			
TOTAL (A)	154,603	200,000	298,316
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Gra to NGov			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
065020 Principal on other Indebtdness	20,913	20,913	
065040 Interest on Lease Purchases	25,251	25,251	
TOTAL (D)	46,164	46,164	
E. OTHER (66000-89999)			
69998 PR YR Exp			
78020 Merchandise Purchased for Resale	72,598	89,096	
78120 Veh Stickers			
89300 Misc Refunds			
89150 Xfer of funds to other funds			
TOTAL (E)	72,598	89,096	
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	273,365	335,260	298,316
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	273,365	335,260	298,316
OTHER SPECIAL FUNDS			
TOTAL FUNDS	273,365	335,260	298,316

NARRATIVE
2014 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.

In FY13 the agency has an estimated \$15,000,000 in unfunded budget authority. For the FY14 request, the special fund authority request has been reduced by \$4,872,411, leaving an estimated unfunded authority estimated of \$10,000,000. While this unfunded authority inflates Other Revenue, it does provide flexibility in setting up to 90 SAAS budget tables. In addition, the unfunded authority is beneficial in utilizing new funding, such as ARRA, FEMA or BP spill settlements.

HB 848 in the FY12 Legislative Session revised the State Assent Legislation regarding license revenues from fees paid by hunters and anglers. This revision was due to a Finding and Recommendation resulting from an audit of U.S. Fish and Wildlife Service Wildlife and Sport Fish Restoration Program Grants awarded to the State of Mississippi, Department of Wildlife, Fisheries, and Parks. License revenues must be controlled only by the State fish and wildlife agency and may only be used for administration of the State fish and wildlife agency, which includes only the functions required to manage the agency and the fish- and wildlife-related resources for which the agency has authority under State law. In addition, when license revenue is used for funding of Wildlife and Sport Fish Restoration Program Grants, the reimbursements for expenditures originally paid with license revenue are also subject to the provisions of the Assent Legislation relative to license revenue.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jonathan Harris	Baltimore, MD	Workshop & Networking for Museum	1,330	3463
Corey Wright	Baltimore, MD	Workshop & Networking for Museum	580	3463
Robert Jones	Baton Rouge, LA	Represnet MDWFP	80	3463
George Phillips	Benton, AR	Paleontological Research	228	3463
Megan Sewall	Boston, MA	Water Education	408	3463
Megan Sewall	Bozeman, MT	Coordinator for MS, Network	801	3463
Angel Rohnke	Galveston, TX	Aquatic Wild Revision	814	3463
Kathy Shelton	Memphis, TN	Workshop	457	3463
Elizabeth Hartfield	New Orleans, LA	VP of program	1,125	3463
Kathy Shelton	Pikeville, TN	Natural Science Workshop	387	3463
Phillip Sanderson	Portland, OR	Natural Heritage Workshop	730	3463
Kristol Smith	Raleigh, NC	Playscape Design	917	3463
Andrea Schumann	San Diego, CA	Natural Science Workshop	735	3463
Angel Rohnke	Waikoloa, HI	Annual Conference	1,090	3463
Total Out of State Travel Cost			\$9,682	

FEEES, 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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61617 SPAHRS Fees - DFA					
6162X Accounting (61621-61624)					
TOTAL 61618 MERLIN Fees					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
VETERINARY SERVICES / HUNTCLIFF VETERINARY CLINIC					3464
<i>Comp. Rate: 0</i>					
VETERINARY SERVICES / NORTH STATE ANIMAL &					3464
<i>Comp. Rate: 0</i>					
TOTAL 6164X Medical Services (61640-61646)					
61651 Personal Service Contract					
PERSONAL SERVICE CONTRACT / PENDELTON DETECTIVES		43,789	43,789	43,789	3463
<i>Comp. Rate: 0</i>					
PERSONAL SERVICE CONTRACT / SOLID GROUND LANDSCAP		11,975	11,975	11,975	3463
<i>Comp. Rate: 0</i>					
PERSONAL SERVICE CONTRACT / TRI COUNTY CARPET		68,040	68,040	68,040	3463
<i>Comp. Rate: 0</i>					
PERSONAL SERVICE CONTRACT / WAGNER HOLLY		9,000	9,000	9,000	3463
<i>Comp. Rate: 0</i>					
TOTAL 61651 Personal Service Contract		132,804	132,804	132,804	
61640 Physician Fees					
Lee County Health Dep / Vaccines		561	561	561	3463
<i>Comp. Rate: 0</i>					
TOTAL 61640 Physician Fees		561	561	561	
61658 Personnel Services Contracts - SPAHRS					
PERSNL SER CONTRACT-OTHER FEES / PERSNL SER		130,587	191,532	155,308	3463
CONTRACT-OTHER FEES					
<i>Comp. Rate: 0</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		130,587	191,532	155,308	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
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>					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
LAB & TESTING FEES / John Littch		510	510	510	3463
<i>Comp. Rate: 0</i>					
LAB & TESTING FEES / UNIV OF SOUTHERN MS-CONTRACTS		2,229	2,229	2,229	3463
<i>Comp. Rate: 0</i>					
LAB & TESTING FEES / UNIVERSITY OF FLORIDA		175	175	175	3463
<i>Comp. Rate: 0</i>					
TOTAL 61670 Laboratory & Testing Fees		2,914	2,914	2,914	
6168X Contract Worker (61682-61688)					
CONTRACT WORKER-SPAHRS MATCHNG / CONTRACT		13,011	13,011	13,011	3463
WORKER-SPAHRS MATCHNG					
<i>Comp. Rate: 0</i>					
TOTAL 6168X Contract Worker (61682-61688)		13,011	13,011	13,011	
61690 Other Fees & Services					
OTHERS FEES & SERVICES / A & S Upholstry		600	600	600	3463
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / American Digital Direct		837	837	837	3463
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / AMERICAN ASSOC OF MUSEUMS		250	250	250	3463
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / ART SUPPLY HEADQUARTERS INC		264	264	264	3463
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / Michael Boardman		395	395	395	3463
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / CAPITAL SECURITY		720	720	720	3463
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / COMMARTS		1,225	1,225	1,225	3463
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / DIGITALDIRECT		150	150	150	3463
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / GLOBALNET		60	60	60	3463
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / EXCEL TSD INC		1,070	1,070	1,070	3463
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / FISHER FIRE EXTINGUISHER		240	240	240	3463
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / MS ART & DESIGN		224	224	224	3463
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / NATIONAL AWARDS		52	52	52	3463
<i>Comp. Rate: 0</i>					
OTHERS FEES & SERVICES / NEBLETTTS FRAME		1,000	1,000	1,000	3463
<i>Comp. Rate: 0</i>					

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
OTHERS FEES & SERVICES / ORGANIZATION FOR <i>Comp. Rate: 0</i>		5,250	5,250	5,250	3463
OTHERS FEES & SERVICES / ROEBUCK JEFF <i>Comp. Rate: 0</i>		600	600	600	3463
OTHERS FEES & SERVICES / RUSKEY JOHN <i>Comp. Rate: 0</i>		1,800	1,800	1,800	3463
OTHERS FEES & SERVICES / SOLIDA GROUND LANDSCAPE <i>Comp. Rate: 0</i>		11,975	11,975	11,975	3463
OTHERS FEES & SERVICES / THOMAS AUDIO SERVICES <i>Comp. Rate: 0</i>		3,900	3,900	3,900	3463
OTHERS FEES & SERVICES / WAGNER HOLLY <i>Comp. Rate: 0</i>		9,000	9,000	9,000	3463
OTHERS FEES & SERVICES / WILDLIFE OUTREACH FOUNDATION <i>Comp. Rate: 0</i>		1,800	1,800	1,800	3463
TOTAL 61690 Other Fees & Services		<u>41,412</u>	<u>41,412</u>	<u>41,412</u>	
61628 Fulfillment Fees					
TOTAL 61628 Fulfillment Fees					
61644 Other Medical Services <i>Comp. Rate:</i>					
TOTAL 61644 Other Medical Services					
61646 Veterinary Services					
TOTAL 61646 Veterinary Services					
61680 Temp Emp Fees TEMPORARY EMPLOYMENT FEES / TEMPSTAFF INC <i>Comp. Rate: 0</i>					2464
TOTAL 61680 Temp Emp Fees					
61662 Appraisers Fee APPRAISERS FEE / MCCARTNEY ALISON <i>Comp. Rate: 0</i>					2464
TOTAL 61662 Appraisers Fee					
61614 State Administrative Costs					
TOTAL 61614 State Administrative Costs					
GRAND TOTAL (61600-61699)		321,289	382,234	346,010	

VEHICLE PURCHASE DETAILS

MUSEUM OF NATURAL SCIENCE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Work Vehicles				
63390 Truck, Mid Size Pickup (TK MU)				
2013	Midsized Pickup	Manager	Work	25,000
2013	Midsized Pickup	Manager	Work	25,000
TOTAL WORK VEHICLES				50,000
TOTAL VEHICLE REQUEST				50,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

MUSEUM OF NATURAL SCIENCE _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MUSEUM OF NATURAL SCIENCE
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : MUSEUM OF NATURAL SCIENCE			
	Reduce authority		
		Salaries	-180,578
		Travel	-12,370
		Contractual	-136,224
		Subsidies	-36,944
		Total	-366,116
		Federal Funds	260,250
		Other Special Funds	-626,366

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

MUSEUM OF NATURAL SCIENCE

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(69,900)				(69,900)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(69,900)				(69,900)