

MUSEUM OF NATURAL SCIENCE 1505 EASTOVER DRIVE
AGENCY ADDRESS

Dr. Sam Polles
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,923,483	2,259,915	2,259,915		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,923,483	2,259,915	2,259,915		
2. Travel					
a. Travel & Subsistence (In-State)	13,265	18,620	18,620		
b. Travel & Subsistence (Out-of-State)	12,325	12,000	12,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	25,590	30,620	30,620		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,210	5,000	5,000		
b. Communications, Transportation & Utilities	351,951	367,000	367,000		
c. Public Information	265,776	300,000	300,000		
d. Rents	20,318	6,100	6,100		
e. Repairs & Service	204,109	221,000	221,000		
f. Fees, Professional & Other Services	394,306	394,790	394,790		
g. Other Contractual Services	17,141	19,150	19,150		
h. Data Processing	39,961	40,400	40,400		
i. Other	5,345				
Total Contractual Services	1,304,117	1,353,440	1,353,440		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	103	500	500		
b. Printing & Office Supplies & Materials	36,732	51,000	51,000		
c. Equipment, Repair Parts, Supplies & Accessories	37,301	52,000	52,000		
d. Professional & Scientific Supplies & Materials	26,856	38,000	38,000		
e. Other Supplies & Materials	140,156	163,400	163,400		
Total Commodities	241,148	304,900	304,900		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		10,000	10,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	14,277	16,000	16,000		
c. Office Machines, Furniture, Fixtures & Equipment	387	10,000	10,000		
d. IS Equipment (Data Processing & Telecommunications)	16,186	20,000	20,000		
e. Equipment - Lease Purchase					
f. Other Equipment		11,900	11,900		
Total Equipment (Schedule D-2)	30,850	57,900	57,900		
3. Vehicles (Schedule D-3)		52,000	52,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	420,210	293,000	293,000		
TOTAL EXPENDITURES	3,945,398	4,361,775	4,361,775		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	2,459,170	2,459,170	2,459,170		
State Support Special Funds	125,335	125,335	125,335		
Federal Funds _____ Other Special Funds (Specify) _____	402,271	348,000	348,000		
License Sales					
Off Road Fuel Tax					
Other Revenue					
User Fees	958,622	1,429,270	1,429,270		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	3,945,398	4,361,775	4,361,775		
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: Jennifer Head / jenniferh@mdwfp.state.ms.us

Phone Number: 601-432-2091

Submitted by: Jennifer Head
Name

Title: Director of Support Services

Date: July 31, 2013

REPORT BY FUNDING SOURCE

Name of Agency MUSEUM OF NATURAL SCIENCE

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,794,971	93.31%		1,800,000	79.64%		1,800,000	79.64%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	125,335	6.51%		125,335	5.54%		125,335	5.54%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	3,177	0.16%		334,580	14.80%		334,580	14.80%	
Total Salaries	1,923,483		48.75%	2,259,915		51.81%	2,259,915		51.81%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	13,140	51.34%		15,000	48.98%		15,000	48.98%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	12,450	48.65%		15,620	51.01%		15,620	51.01%	
Total Travel	25,590		0.64%	30,620		0.70%	30,620		0.70%
1. General State Support Special (Specify)	664,199	50.93%		659,170	48.70%		659,170	48.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	58,903	4.51%		60,000	4.43%		60,000	4.43%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	581,015	44.55%		634,270	46.86%		634,270	46.86%	
Total Contractual	1,304,117		33.05%	1,353,440		31.02%	1,353,440		31.02%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	68,265	28.30%		70,000	22.95%		70,000	22.95%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	172,883	71.69%		234,900	77.04%		234,900	77.04%	
Total Commodities	241,148		6.11%	304,900		6.99%	304,900		6.99%

Name of Agency MUSEUM OF NATURAL SCIENCE

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees				10,000	100.00%		10,000	100.00%	
Total Other Than Equipment				10,000		0.22%	10,000		0.22%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	2,890	9.36%		3,000	5.18%		3,000	5.18%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	27,960	90.63%		54,900	94.81%		54,900	94.81%	
Total Equipment	30,850		0.78%	57,900		1.32%	57,900		1.32%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees				52,000	100.00%		52,000	100.00%	
Total Vehicles				52,000		1.19%	52,000		1.19%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	259,073	61.65%		200,000	68.25%		200,000	68.25%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	161,137	38.34%		93,000	31.74%		93,000	31.74%	
Total Subsidies, Loans & Grants	420,210		10.65%	293,000		6.71%	293,000		6.71%
1. General _____ State Support Special (Specify) _____	2,459,170	62.33%		2,459,170	56.38%		2,459,170	56.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	125,335	3.17%		125,335	2.87%		125,335	2.87%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	402,271	10.19%		348,000	7.97%		348,000	7.97%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	958,622	24.29%		1,429,270	32.76%		1,429,270	33.73%	
TOTAL	3,945,398		100.00%	4,361,775		100.00%	4,361,775		100.00%

SPECIAL FUNDS DETAIL

MUSEUM OF NATURAL SCIENCE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (4465)	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			
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 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	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	402,271	348,000	348,000
Section A TOTAL				402,271	348,000	348,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
License Sales (3464)	License Sales			
Off Road Fuel Tax (3464)	Off Road Fuel Tax			
Other Revenue (3464)	Other Revenue			
User Fees (3463)	User Fees	958,622	1,429,270	1,429,270
Special Fund Budget Cut (3464)	Special Fund Budget Cut			
Section B TOTAL		958,622	1,429,270	1,429,270

Section S + A + B TOTAL		1,486,228	1,902,605	1,902,605
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,794,971	125,335		3,177	1,923,483
Travel			13,140	12,450	25,590
Contractual Services	664,199		58,903	581,015	1,304,117
Commodities			68,265	172,883	241,148
Other Than Equipment					
Equipment			2,890	27,960	30,850
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			259,073	161,137	420,210
Total	2,459,170	125,335	402,271	958,622	3,945,398
No. of Positions (FTE)	27.00				27.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,800,000	125,335		334,580	2,259,915
Travel			15,000	15,620	30,620
Contractual Services	659,170		60,000	634,270	1,353,440
Commodities			70,000	234,900	304,900
Other Than Equipment				10,000	10,000
Equipment			3,000	54,900	57,900
Vehicles				52,000	52,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			200,000	93,000	293,000
Total	2,459,170	125,335	348,000	1,429,270	4,361,775
No. of Positions (FTE)	40.00				40.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MUSEUM OF NATURAL SCIENCE
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,800,000	125,335	334,580	2,259,915
Travel		15,000	15,620	30,620
Contractual Services	659,170	60,000	634,270	1,353,440
Commodities		70,000	234,900	304,900
Other Than Equipment			10,000	10,000
Equipment		3,000	54,900	57,900
Vehicles			52,000	52,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants		200,000	93,000	293,000
Total	2,459,170	125,335	1,429,270	4,361,775
No. of Positions (FTE)	40.00			40.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MUSEUM OF NATURAL SCIENCE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MUSEUM OF NATURAL SCIENCE	2,459,170	125,335	348,000	1,429,270	4,361,775
	SUMMARY OF ALL PROGRAMS	2,459,170	125,335	348,000	1,429,270	4,361,775

CONTINUATION AND EXPANDED REQUEST

MUSEUM OF NATURAL SCIENCE
AGENCY

Program No. 1 of 1 Programs

MUSEUM OF NATURAL SCIENCE
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,794,971	125,335		3,177	1,923,483
Travel			13,140	12,450	25,590
Contractual Services	664,199		58,903	581,015	1,304,117
Commodities			68,265	172,883	241,148
Other Than Equipment					
Equipment			2,890	27,960	30,850
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			259,073	161,137	420,210
Total	2,459,170	125,335	402,271	958,622	3,945,398
No. of Positions (FTE)	27.00				27.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,800,000	125,335		334,580	2,259,915
Travel			15,000	15,620	30,620
Contractual Services	659,170		60,000	634,270	1,353,440
Commodities			70,000	234,900	304,900
Other Than Equipment				10,000	10,000
Equipment			3,000	54,900	57,900
Vehicles				52,000	52,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			200,000	93,000	293,000
Total	2,459,170	125,335	348,000	1,429,270	4,361,775
No. of Positions (FTE)	40.00				40.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MUSEUM OF NATURAL SCIENCE
AGENCY

Program No. 1 of 1 Programs

MUSEUM OF NATURAL SCIENCE
PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,800,000	125,335	334,580	2,259,915
Travel		15,000	15,620	30,620
Contractual Services	659,170	60,000	634,270	1,353,440
Commodities		70,000	234,900	304,900
Other Than Equipment			10,000	10,000
Equipment		3,000	54,900	57,900
Vehicles			52,000	52,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants		200,000	93,000	293,000
Total	2,459,170	125,335	1,429,270	4,361,775
No. of Positions (FTE)	40.00			40.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
SALARIES	2,259,915				2,259,915			
GENERAL	1,800,000				1,800,000			
ST.SUP.SPECIAL	125,335				125,335			
FEDERAL								
OTHER	334,580				334,580			
TRAVEL	30,620				30,620			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	15,000				15,000			
OTHER	15,620				15,620			
CONTRACTUAL	1,353,440				1,353,440			
GENERAL	659,170				659,170			
ST.SUP.SPECIAL								
FEDERAL	60,000				60,000			
OTHER	634,270				634,270			
COMMODITIES	304,900				304,900			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	70,000				70,000			
OTHER	234,900				234,900			
CAPITAL-OTE	10,000				10,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
EQUIPMENT	57,900				57,900			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,000				3,000			
OTHER	54,900				54,900			
VEHICLES	52,000				52,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,000				52,000			
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	293,000				293,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	200,000				200,000			
OTHER	93,000				93,000			
TOTAL	4,361,775				4,361,775			

FUNDING:

GENERAL FUNDS	2,459,170				2,459,170			
ST.SUP.SPCL.FUNDS	125,335				125,335			
FEDERAL FUNDS	348,000				348,000			
OTHER SP.FUNDS	1,429,270				1,429,270			
TOTAL	4,361,775				4,361,775			

POSITIONS:

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

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

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 Mississippi 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.

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 OF NATURAL SCIENCE

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Statewide Educational Programming (participants)	83,518.00	83,518.00	83,518.00
2 Exhibits Management (visitors):	130,199.00	130,199.00	130,199.00
3 Total Public Programming (persons):	317,589.00	317,589.00	317,589.00
4 Research & Collections (specimens):	1,151,769.00	1,166,769.00	1,181,769.00
5 Natural Heritage Inventory (records):	33,271.00	33,771.00	34,271.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 All Public Programming (cost/person)	7.91	7.91	7.91
2 Exhibits Management (cost/visitor):	5.06	5.06	5.06
3 Statewide Education (cost /participant)	6.20	6.20	6.20
4 Research & Collections (cost/specimen)	0.62	0.61	0.60
5 Natural Heritage Inventory (cost/record):	15.88	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 All Public Programming (persons) (Increase of 11% in FY13)	33,009.00	0.00	0.00
2 Exhibits Management (visitors): (Increase of 1% in FY13)	2,047.00	0.00	0.00
3 Statewide Education (participants) (Increase of 2% in FY13)	11,694.00	0.00	0.00
4 Research & Collections (specimens) (Increase of 2% in FY13)	30,199.00	15,000.00	15,000.00
5 Natural Heritage Inventory (records) (Increase of <1% in FY13)	295.00	500.00	500.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MUSEUM OF NATURAL SCIENCE

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MUSEUM OF NATURAL SCIENCE				
GENERAL	2,459,170	(73,775)	2,385,395	(3.00%)
ST.SUPPORT SPECIAL	125,335		125,335	
FEDERAL	348,000		348,000	
OTHER SPECIAL	1,429,270		1,429,270	
TOTAL	4,361,775	(73,775)	4,288,000	
Narrative Explanation: Reduce personnel.				
SUMMARY OF ALL PROGRAMS				
GENERAL	2,459,170	(73,775)	2,385,395	(3.00%)
ST.SUPPORT SPECIAL	125,335		125,335	
FEDERAL	348,000		348,000	
OTHER SPECIAL	1,429,270		1,429,270	
TOTAL	4,361,775	(73,775)	4,288,000	

MEMBERS

MUSEUM OF NATURAL SCIENCE

Agency

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

B. Estimated number of meetings FY2014

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	3,510	3,000	3,000
61030 Travel Related Registration	1,700	2,000	2,000
61060 Awards			
TOTAL (A)	5,210	5,000	5,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	32,380	35,000	35,000
611XX Transportation of Goods (61180-61190)	27,167	30,000	30,000
61210 Electricity	216,245	225,000	225,000
61220 Gas	69,030	70,000	70,000
61230 Water & Sewage	7,129	7,000	7,000
TOTAL (B)	351,951	367,000	367,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	126,145	175,000	175,000
61340 Signs & Billboards			
61350 Exhibits & Displays	139,631	125,000	125,000
TOTAL (C)	265,776	300,000	300,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	4,668	5,000	5,000
61460 Other Equipment	100	300	300
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	15,550	300	300
61490 Other Rental		500	500
61490 Other Rentals			
TOTAL (D)	20,318	6,100	6,100
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	34,621	64,000	64,000
61510 Highways & Bridges			
61520 Buildings	156,898	82,000	82,000
61541 Maint. Vehicles	30		
61540 Motor Vehicles	6,829	8,000	8,000
61550 Office Equipment & Furniture	780		
61570 Medical Equipment			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	4,951	67,000	67,000
61530 Machinery & Field Equipment			
TOTAL (E)	204,109	221,000	221,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61650 State Personnel Board Fees	5,480	5,480	5,480
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
61617 SPAHRS Fees - DFA			
6162X Accounting (61621-61624)			
61618 MERLIN Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61651 Personal Service Contract	165,980	165,980	165,980
6165X Personal Services-Travel	1,340	1,340	1,340
61658 Personnel Services Contracts - SPAHRS	165,150	165,150	165,150
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	15,679	16,000	16,000
61690 Other Fees & Services	40,677	40,840	40,840
61628 Fulfillment Fees			
61644 Other Medical Services			
61646 Veterinary Services			
61680 Temp Emp Fees			
61662 Appraisers Fee			
61614 State Administrative Costs			
61610 Engineering			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61659-61660)			
TOTAL (F)	394,306	394,790	394,790
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61718 Bank Charges	113	150	150
61715 Insurance Computer Equipment			
61720 Membership Dues	5,180	6,000	6,000
61721 Subscriptions			
61730 Laundry	4,010	5,000	5,000
61740 Salvage	7,838	8,000	8,000
61710 Insurance & Fidelity Bonds			
61718 Service Charge - Bank Accounts			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases			
TOTAL (G)	17,141	19,150	19,150
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	2,190	2,000	2,000
61920 Outsource IT Solution	3,216	3,200	3,200
61921 Software Acquisition and Installation	14,453	14,500	14,500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	13,056	13,000	13,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	147	200	200
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	3,180	3,500	3,500
61928 Public Network Access Charges - Outside Vendor			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	458	500	500
61961 Maintenance/Repair of IS Equipment	3,261	3,500	3,500
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			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
6191X IS Training/Education			
61921 Software Acquisition, Installation and Maintenance			
61928 Private Network Access Charges - Outside Vendor			
61932 Rental of IT Equipment - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
TOTAL (H)	39,961	40,400	40,400
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	5,345		
61999 Contractual Services - No PO Required			
61994 Petty Cash Exp Contractual			
TOTAL (I)	5,345		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,304,117	1,353,440	1,353,440
FUNDING SUMMARY:			
GENERAL FUNDS	664,199	659,170	659,170
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	58,903	60,000	60,000
OTHER SPECIAL FUNDS	581,015	634,270	634,270
TOTAL FUNDS	1,304,117	1,353,440	1,353,440

**SCHEDULE C
COMMODITIES**

MUSEUM OF NATURAL SCIENCE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints	23	200	200
62080 Culverts			
62090 All other Construction			
62010 Sand and Gravel	80	300	300
62030 Cement and Plaster			
62070 Signs and Sign Materials			
Total (A)	103	500	500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62120 Duplication & Reproduction Supplies	4,797	7,000	7,000
62130 Office Supplies & Materials	3,040	6,000	6,000
62140 Paper Supplies	2,764	5,000	5,000
62150 Maps, Manuals, Library Books	1,008	2,000	2,000
62160 Office Equipment (not capital outlay)	254	1,000	1,000
62110 Printing Binding	24,869	30,000	30,000
Total (B)	36,732	51,000	51,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	28,971	35,000	35,000
62211 Diesel	449	1,000	1,000
62241 Tires and Tubes	1,243	2,000	2,000
62250 Expend Repair & Replace Pts			
62252 Repair Vehicle	379	1,000	1,000
62253 Batteries			
62260 Accesories	750	2,000	2,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62280 Shop Supplies	344	1,000	1,000
62290 Other Equipment Repair Parts			
62290 Other Equip Repair Parts Supp	5,165	10,000	10,000
62251 Expendable Vehicle Repairs and Parts			
Total (C)	37,301	52,000	52,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Lab and Testing Supplies	3,878	7,000	7,000
62350 Class Instrument	17,822	20,000	20,000
62360 Surgical Supplies	28	1,000	1,000
62390 Other Professional Scientific	5,128	10,000	10,000
62370 Educational Supplies			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
Total (D)	26,856	38,000	38,000

**SCHEDULE C
COMMODITIES CONTINUED**

MUSEUM OF NATURAL SCIENCE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	19,222	20,000	20,000
62450 Janitor Supplies & Cleaning	5,327	6,000	6,000
62430 Small Tools	256	500	500
62475 Food	4,680	6,000	6,000
62480 Feed for animals	24,286	26,000	26,000
62490 Nursery Supplies	600	1,000	1,000
62470 Food for Persons	3,894	5,000	5,000
62510 Poisons	2,359	3,000	3,000
62540 Linens	434	1,000	1,000
62530 Uniforms & Wearing Apparel	7,793	9,000	9,000
62555 IS Equipment Repair Parts	1,140	2,000	2,000
62560 Eating Utensils	848	1,000	1,000
62590 Other Supplies & Materials	60,743	65,000	65,000
62595 Other Equipment (less than \$1,000)	3,116	10,000	10,000
62998 Prior Year Expense Commodities	2,710		
62410 Bldg Supp Material	15	2,000	2,000
62585 Camera under \$250	900	900	900
62460 Wearing Material Dry Goods	1,833	5,000	5,000
62460 Wearing Material			
6247X Foods			
62520 Decal Signs			
62560 Eating Utensils and Cafeteria Supplies			
62800 Procurement Card/Commodity Purchases			
62994 Petty Cash Expense			
62998 Prior Year Expenses			
Total (E)	140,156	163,400	163,400
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	241,148	304,900	304,900
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	68,265	70,000	70,000
OTHER SPECIAL FUNDS	172,883	234,900	234,900
TOTAL FUNDS	241,148	304,900	304,900

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
63230 Additions and Betterments		10,000	10,000
63230 Building Additions & Betterments (except MDOT)			
TOTAL (B)		10,000	10,000
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>		10,000	10,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		10,000	10,000
TOTAL FUNDS		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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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							
63340 Engine Equipment	1	3	1	1,000	1	1,000	1,000
63405 Lawn & Garden Equip.	1	14,274	1	15,000	1	15,000	15,000
63320 Road Machinery							
TOTAL (B)		14,277		16,000			16,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	1	73	1	5,000	1	5,000	5,000
63380 Photo & Repro.	1	314	1	5,000	1	5,000	5,000
63330 Office Equipment, Furniture							
TOTAL (C)		387		10,000			10,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	1	16,186	1	20,000	1	20,000	20,000
63405 IT/IS Equipment							
63421 IT/IS Equipment							
TOTAL (D)		16,186		20,000			20,000
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							
63460 Lease-Purchase - Copy Machines							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment			1	11,900	1	11,900	11,900
63396 Betterments or Accessories for Vehicles							
63350 Lab Eqpt							
63495 Betterments or Accessories for Other than Vehicles							
63380 Photo Equipment							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)				11,900			11,900
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		30,850		57,900			57,900
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		2,890		3,000			3,000
OTHER SPECIAL FUNDS		27,960		54,900			54,900
TOTAL FUNDS		30,850		57,900			57,900

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

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63390 Truck, Midsize Pickup	19			2	52,000	1	26,000
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63310 Passenger, Entry Level							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)						1	26,000
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	19			2	52,000	2	52,000
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>					52,000		52,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					52,000		52,000
TOTAL FUNDS					52,000		52,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MUSEUM OF NATURAL SCIENCE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Grants to Counties			
64590 Grants to Municipalities			
64690 Grants to political subdivisions			
64790 Grants to non governmental			
TOTAL (A)			
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	259,073	175,000	175,000
TOTAL (C)	259,073	175,000	175,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
065020 Principal on other Indebtedness	29,398	25,000	25,000
065040 Interest on Lease Purchases	16,767	15,000	15,000
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)	46,165	40,000	40,000
E. OTHER (66000-89999)			
69998 PR YR Exp			
78020 Merchandise Purchased for Resale	115,270	78,000	78,000
78120 Veh Stickers			
89300 Misc Refunds	-298		
89150 Xfer of funds to other funds			
TOTAL (E)	114,972	78,000	78,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	420,210	293,000	293,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	259,073	200,000	200,000
OTHER SPECIAL FUNDS	161,137	93,000	93,000
TOTAL FUNDS	420,210	293,000	293,000

NARRATIVE
2015 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 fourteen (14) 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.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Elder, J.	Mobile, AL	SECA	73	3463
Harris, J.	Columbus, OH	ASTC Conference	1,451	3463
Hartfield, E.	Fort Worth, TX	ASMP Meeting	1,145	3463
Mathis, V.	Huntsville, AL	SE Fed. Aid Meeting	360	3463
Mathis, V.	Atlanta, GA	TRACS Training	450	3463
Mathis, V.	Sheperdstown, WV	Seminar	1,188	3463
Mathis, V.	Philadelphia, PA	Annual Conference	997	3463
Phillips, G.	Greenville, AL	Research & Outreach	486	3463
Roberts, M.	Franklin, KY	Donated Material Pickup	38	3463
Roberts, M.	New Orleans, LA	Presentation	796	3463
Rohnke, A.	Mobile, AL	SECA	632	3463
Rohnke, A.	Nebraska City, NE	Project Wild Annual Conference	1,245	3463
Rohnke, A.	Portland, OR	Conference	315	3463
Sanderson, P.	Baltimore, MD	Training	1,333	3463
Shelton, K.	Pikeville, TN	SBDN Meeting	440	3463
Shelton, K.	Helen, GA	Anabat Workshop	998	3463
Young, E.	Huntsville, AL	Annual Federal Aid Meeting	378	3463
Total Out of State Travel Cost			\$12,325	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61650 State Personnel Board Fees					
State Treasurer #3614 / Personnel Board Services		5,480	5,480	5,480	3463
<i>Comp. Rate: \$5,480/year</i>					
TOTAL 61650 State Personnel Board Fees		5,480	5,480	5,480	
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 / PENDLETON DETECTIVES		14,010	14,010	14,010	3463
<i>Comp. Rate: 47000/yr</i>					
PERSONAL SERVICE CONTRACT / PREWITT CONTRACT SVCS.		62,580	62,580	62,580	2463
<i>Comp. Rate: 5215/mo</i>					
PERSONAL SERVICE CONTRACT / MARK SMITH		9,600	9,600	9,600	3463
<i>Comp. Rate: 3200/mo</i>					
PERSONAL SERVICE CONTRACT / WAGNER HOLLY		18,000	18,000	18,000	3463
<i>Comp. Rate: 1500/mo</i>					
PERSONAL SERVICE CONTRACT / PENDLETON DETECTIVES		32,990	32,990	32,990	2463
<i>Comp. Rate: 47000/yr</i>					
PERSONAL SERVICE CONTRACT / MARK SMITH		28,800	28,800	28,800	2463
<i>Comp. Rate: 3200/mo</i>					
TOTAL 61651 Personal Service Contract		165,980	165,980	165,980	
6165X Personal Services-Travel					
Elliott Douglas Byron / Travel		1,160	1,160	1,160	3463
<i>Comp. Rate: \$1160/fee</i>					
Univ of Southern Mississippi / Travel		180	180	180	3463
<i>Comp. Rate: \$180/trip</i>					
TOTAL 6165X Personal Services-Travel		1,340	1,340	1,340	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61658 Personnel Services Contracts - SPAHRS					
PERSNL SER CONTRACT-OTHER FEES / Personal Services Contracts - SPAHRS		102,602	102,602	102,602	3463
<i>Comp. Rate: various</i>					
PERSNL SER CONT / Personal Services Contracts		62,548	62,548	62,548	2463
<i>Comp. Rate: Various</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		165,150	165,150	165,150	
6166X Court Costs & Reporters (61661-61666)					
PERSNL SER CONTRACT-OTHER FEES /					2464
<i>Comp. Rate: 0</i>					
PERSONNEL SERVICE CNTRS-TRAVEL / PURVIS GRANGE FOUNDATION INC					2464
<i>Comp. Rate: 0</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
LAB & TESTING FEES / John Littch					3463
<i>Comp. Rate: 50/hr</i>					
LAB & TESTING FEES / UNIV OF SOUTHERN MS-CONTRACTS					3463
<i>Comp. Rate: 2229/project</i>					
LAB & TESTING FEES / UNIVERSITY OF FLORIDA					3463
<i>Comp. Rate: 175/project</i>					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
CONTRACT WORKER-SPAHRS MATCHNG / CONTRACT WORKER-SPAHRS MATCHNG		9,943	10,000	10,000	3463
<i>Comp. Rate: 7.65%</i>					
CONTRACT WORKER-SPAHRS MATCH / CONTRACT WORKERS		5,736	6,000	6,000	2463
<i>Comp. Rate: 7.65%</i>					
TOTAL 6168X Contract Worker (61682-61688)		15,679	16,000	16,000	
61690 Other Fees & Services					
OTHER FEES & SERVICES / Allen's Native Venture		500	500	500	3463
<i>Comp. Rate: 500/project</i>					
OTHER FEES & SERVICES / American Red Cross		3,300	3,300	3,300	3463
<i>Comp. Rate: 3300/project</i>					
OTHER FEES & SERVICES / Art Supply Headquarters		59	59	59	3463
<i>Comp. Rate: 59/project</i>					
OTHER FEES & SERVICES / B&E Communications		3,850	3,850	3,850	3463
<i>Comp. Rate: 3850/project</i>					
OTHER FEES & SERVICES / CAPITAL SECURITY		720	720	720	3463
<i>Comp. Rate: 60/mo</i>					
OTHER FEES & SERVICES / COMMARTS		10,408	10,408	10,408	3463
<i>Comp. Rate: 102/mo</i>					
OTHER FEES & SERVICES / Cutchins Judy		200	200	200	3463
<i>Comp. Rate: 200/lecture</i>					
OTHER FEES & SERVICES / Elliott Douglas		2,200	2,200	2,200	3463
<i>Comp. Rate: 2200/project</i>					
OTHER FEES & SERVICES / FISHER FIRE EXTINGUISHER		249	249	249	3463
<i>Comp. Rate: 249/yr</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
OTHER FEES & SERVICES / Gulf Specimen Marine Lab <i>Comp. Rate: Various/project</i>		57	220	220	3463
OTHER FEES & SERVICES / Hi Tek Fire Sprinklers <i>Comp. Rate: 4875/project</i>		4,875	4,875	4,875	3463
OTHER FEES & SERVICES / Image One Studios <i>Comp. Rate: 1644/project</i>		3,288	3,288	3,288	3463
OTHER FEES & SERVICES / National Library Binder Co. <i>Comp. Rate: 1579/project</i>		1,579	1,579	1,579	3463
OTHER FEES & SERVICES / Ruskey John <i>Comp. Rate: 1800/project</i>		1,800	1,800	1,800	3463
OTHER FEES & SERVICES / THOMAS AUDIO SERVICES <i>Comp. Rate: 175/hr</i>		2,550	2,550	2,550	3463
OTHER FEES & SERVICES / WILDLIFE OUTREACH FOUNDATION <i>Comp. Rate: 175/ea</i>		350	350	350	3463
OTHER FEES & SERVICES / Vandeventer Terry <i>Comp. Rate: 100/project</i>		100	100	100	3463
OTHER FEES & SERVICES / COMMARTS <i>Comp. Rate: 102/mo</i>		4,592	4,592	4,592	2463
TOTAL 61690 Other Fees & Services		<u><u>40,677</u></u>	<u><u>40,840</u></u>	<u><u>40,840</u></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					
61610 Engineering					
TOTAL 61610 Engineering					

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
GRAND TOTAL (61600-61699)		394,306	394,790	394,790	

VEHICLE PURCHASE DETAILS

MUSEUM OF NATURAL SCIENCE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Work Vehicles					
63390 Truck, Midsize Pickup					
2015	Midsize Pickup	Manager	Work	Replace	26,000
63393 Truck, Minivan (Passenger)					
2015	Minivan	Manager	Work	Replace	26,000
TOTAL WORK VEHICLES					52,000
TOTAL VEHICLE REQUEST					52,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

MUSEUM OF NATURAL SCIENCE

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Ford	2012	Lgt Convtnl 'f'	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	BIOLOGIC COLLECTIONS	059239	9,586	799		
W	Ford	2012	Lgt Convtnl 'f'	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	BIOLOGIST COLLECTIONS	059241	15,623	1,302		
W	Dodg	2011	Caravan	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	OFFICIAL EMPLOYEE TRAVEL	G56242	18,825	1,569		
W	Dodg	2012	Caravan	WAZ DEB (C040)	OUTREACH EDUCATOR	G60563	21,718	1,810		
W	Dodg	2011	Caravan	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	MUSEUM AGENCY MOTORPOOL	G57747	22,072	1,839		
W	Dodg	2012	Caravan	BAKER CRYSTAL (C040) NATURAL SCIENCE MUSEUM	EDUCATION	G58622	22,735	1,895		
W	Chev	2010	Impala	HARTFIELD LIBBY (ELIZABETH) (C040)	ADMINISTRATIVE	G52754	26,133	2,178		
W	Dodg	2001	Ram Wagon	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	STATEWIDE TEACHING	G-18898	35,573	2,964		
W	Ford	2008	Lgt Convtnl 'f'	SANDERSON PHILLIP (C040)	MUSEUM	G-47287	50,540	4,212		
W	Ford	2009	Lgt Convtnl 'f'	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	MUSEUM	G048844	52,946	4,412		
W	Dodg	2010	Caravan	HOLCOMB JENNIFER (C040)	OUTREACH EDUCATION	G054379	55,771	4,648		
W	Gmc	2004	Sierra	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	EDUCATION	G-28461	58,892	4,908		
W	Ford	2008	Lgt Convtnl 'f'	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	WILDLIFE CONSERVATION	G-47286	59,866	4,989		
W	Ford	2008	Lgt Convtnl 'f'	PHILLIPS GEORGE (C040)	WILDLIFE CONSERVATION	G-47285	60,316	5,026		
W	Ford	2009	Lgt Convtnl 'f'	GARNER HAROLD (C040)	MUSEUM	G048845	78,059	6,505		
W	Ford	2007	Lgt Convtnl 'f'	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	RESEARCH	G42913	88,910	7,409		
W	Gmc	2005	Sierra	NATURAL SCIENCE MUSEUM MOTOR POOL (C040)	BIOLOGICAL COLLECT	G-33021	103,919	8,660		
W	Dodg	2007	Caravan	MCGEE JOSEPH (C040)	OUTREACH	G42714	108,809	9,067		
W	Ford	2007	Lgt Convtnl 'f'	SHELTON KATHY R. (C040)	RESEARCH	G42912	130,142	10,845		

Vehicle Type = Passenger/Work

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

MUSEUM OF NATURAL SCIENCE

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(54,000)				(54,000)
TRAVEL					
CONTRACTUAL SERVICES	(19,775)				(19,775)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(73,775)				(73,775)