

MUSEUM OF NATURAL SCIENCE 1505 EASTOVER DRIVE
AGENCY ADDRESS

DR SAM POLLES
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,050,885	2,378,522	2,378,522		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	2,050,885	2,378,522	2,378,522		
2. Travel					
a. Travel & Subsistence (In-State)	11,663	38,962	38,962		
b. Travel & Subsistence (Out-of-State)	2,839				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	14,502	38,962	38,962		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,030	7,205	7,205		
b. Communications, Transportation & Utilities	274,258	239,874	239,874		
c. Public Information	304,373	357,374	357,374		
d. Rents	7,261	12,790	12,790		
e. Repairs & Service	264,895	398,132	398,132		
f. Fees, Professional & Other Services	359,867	359,867	359,867		
g. Other Contractual Services	25,791	25,664	25,664		
h. Data Processing	73,487	84,301	84,301		
i. Other	29,652	25,000	25,000		
Total Contractual Services	1,344,614	1,510,207	1,510,207		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	3,302	6,645	6,645		
b. Printing & Office Supplies & Materials	63,532	47,667	47,667		
c. Equipment, Repair Parts, Supplies & Accessories	35,654	104,469	104,469		
d. Professional & Scientific Supplies & Materials	33,748	34,459	34,459		
e. Other Supplies & Materials	70,041	128,511	128,511		
Total Commodities	206,277	321,751	321,751		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	35,286	46,270	46,270		
e. Equipment - Lease Purchase					
f. Other Equipment	8,505	8,225	8,225		
Total Equipment (Schedule D-2)	43,791	54,495	54,495		
3. Vehicles (Schedule D-3)		70,000	70,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	277,197	588,590	588,590		
TOTAL EXPENDITURES	3,937,266	4,992,527	4,992,527		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	678,389	662,444	682,069	19,625	2.96%
General Fund Appropriation (Enter General Fund Lapse Below)	2,628,227	2,459,170	2,459,170		
State Support Special Funds	103,252	125,335	125,335		
Federal Funds Other Special Funds (Specify)	842,788	1,439,035	1,130,945	(308,090)	(21.40%)
License Sales					
Off Road Fuel Tax		500,000		(500,000)	(100.00%)
Other Revenue		78,612	185,008	106,396	135.34%
User Fees	347,054	410,000	410,000		
Less: Estimated Cash Available Next Fiscal Period	(662,444)	(682,069)		(682,069)	(100.00%)
TOTAL FUNDS (equals Total Expenditures above)	3,937,266	4,992,527	4,992,527		
GENERAL FUND LAPSE	(275,084)				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	30	27	27	
	b.) Full T-L	14	13	13	
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
Official of Board or Commission

Budget Officer: RICKIE FELDER / RICKIEF@MDWFP.STATE.MS.US

Phone Number: 601-432-2080

Submitted by: RICKIE FELDER
Name

Title: BUDGET DIRECTOR

Date: July 28, 2010

REQUEST BY FUNDING SOURCE

Name of Agency MUSEUM OF NATURAL SCIENCE

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	1,947,633	94.96%		2,253,187	94.73%		2,253,187	94.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	103,252	5.03%		125,335	5.26%		125,335	5.26%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees									
Total Salaries	2,050,885		52.08%	2,378,522		47.64%	2,378,522		47.64%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	10,500	72.40%		25,010	64.19%		25,010	64.19%	
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees	4,002	27.59%		13,952	35.80%		13,952	35.80%	
Total Travel	14,502		0.36%	38,962		0.78%	38,962		0.78%
1. General _____ State Support Special (Specify) _____	569,072	42.32%		205,983	13.63%		205,983	13.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	421,545	31.35%		535,313	35.44%		227,223	15.04%	
9. License Sales									
10. Off Road Fuel Tax				375,000	24.83%				
11. Other Revenue				58,987	3.90%		742,077	49.13%	
12. User Fees	353,997	26.32%		334,924	22.17%		334,924	22.17%	
Total Contractual	1,344,614		34.15%	1,510,207		30.24%	1,510,207		30.24%
1. General _____ State Support Special (Specify) _____	111,522	54.06%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	94,755	45.93%		196,751	61.15%		196,751	61.15%	
9. License Sales									
10. Off Road Fuel Tax				125,000	38.84%				
11. Other Revenue									
12. User Fees							125,000	38.84%	
Total Commodities	206,277		5.23%	321,751		6.44%	321,751		6.44%

REQUEST BY FUNDING SOURCE

Name of Agency MUSEUM OF NATURAL SCIENCE

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees				30,000	100.00%		30,000	100.00%	
Total Other Than Equipment				30,000		0.60%	30,000		0.60%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	38,791	88.58%		40,871	74.99%		40,871	74.99%	
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees	5,000	11.41%		13,624	25.00%		13,624	25.00%	
Total Equipment	43,791		1.11%	54,495		1.09%	54,495		1.09%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____				52,500	75.00%		52,500	75.00%	
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees				17,500	25.00%		17,500	25.00%	
Total Vehicles				70,000		1.40%	70,000		1.40%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MUSEUM OF NATURAL SCIENCE

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	277,197	100.00%		588,590	100.00%		588,590	100.00%	
9. License Sales									
10. Off Road Fuel Tax									
11. Other Revenue									
12. User Fees									
Total Subsidies, Loans & Grants	277,197		7.04%	588,590		11.78%	588,590		11.78%
1. General _____ State Support Special (Specify) _____	2,628,227	66.75%		2,459,170	49.25%		2,459,170	49.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	103,252	2.62%		125,335	2.51%		125,335	2.51%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	842,788	21.40%		1,439,035	28.82%		1,130,945	22.65%	
9. License Sales									
10. Off Road Fuel Tax				500,000	10.01%				
11. Other Revenue				58,987	1.18%		742,077	14.86%	
12. User Fees	362,999	9.21%		410,000	8.21%		535,000	10.99%	
TOTAL	3,937,266		100.00%	4,992,527		100.00%	4,992,527		100.00%

SPECIAL FUNDS DETAIL

MUSEUM OF NATURAL SCIENCE

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS	Source (Fund Number)	Detailed Description of Source	(1)	(2)	(3)
			Actual Revenues FY 2010	Estimated Revenues FY 2011	Requested Revenues FY 2012
		Cash Balance-Unencumbered			
	Budget Contingency Fund	BCF - Budget Contingency Fund			
	Education Enhancement Fund	EEF - Education Enhancement Fund	103,252	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			
Section S TOTAL			103,252	125,335	125,335

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1)	(2)	(3)
			FY 2011	FY 2012	Actual Revenues FY 2010	Estimated Revenues FY 2011	Requested Revenues FY 2012
		Cash Balance-Unencumbered					
	FEMA (3461)						
	National Parks Service (3461)						
	Corp of Engineers (3460)						
	U. S. Coast Guard (3460)						
	U. S. Fish and Wildlife (3464)		75.00	75.00	842,788	1,439,035	1,130,945
Section A TOTAL					842,788	1,439,035	1,130,945

B. OTHER SPECIAL FUNDS (NON-FED'L)	Source (Fund Number)	Detailed Description of Source	(1)	(2)	(3)
			Actual Revenues FY 2010	Estimated Revenues FY 2011	Requested Revenues FY 2012
		Cash Balance-Unencumbered	678,389	662,444	682,069
	License Sales (3464)	License Sales			
	Off Road Fuel Tax (3464)	Off Road Fuel Tax		500,000	
	Other Revenue (3464)	Other Revenue		78,612	185,008
	User Fees (3464)	User Fees	422,788	410,000	410,000
	Special Fund Budget Cut (3464)	Special Fund Budget Cut	-75,734		
Section B TOTAL			1,025,443	1,651,056	1,277,077

Section S + A + B TOTAL			1,971,483	3,215,426	2,533,357
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C. TREASURY FUND/BANK ACCOUNTS*	Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1)	(2)	(3)
				Reconciled Balance as of 6/30/10	Balance as of 6/30/11	Balance as of 6/30/12
	Museum	3464	Museum	662,444	682,069	

* 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.

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.

Total FY10 Educational Enhancement Fund Appropriation = \$125,335
Educational Enhancement Budget Cut= \$11,876

FY10 BUDGET CUTS:

Total Agency Budget Cuts Totaled \$\$42,203,423 as follows:

General Fund Budget Cuts = \$808,108
Educational Enhancement Budget Cuts = \$11,876
Other Special Funds Budget Cuts = \$3,383,439

These totals are reflected by Bureau as follows:

PARKS

Budget Cuts Totaled \$2,136,051
General Fund Budget Cut = \$533,024
Other Special Funds Budget Cut = \$1,603,027

MUSEUM OF NATURAL SCIENCE

Budget Cuts Totaled \$362,694
General Fund Budget Cut = \$275,084
Educational Enhancement Budget Cut= \$11,876
Other Special Funds Budget Cut = \$75,734

WILDLIFE AND FISHERIES

Other Special Fund Budget Cut = \$1,704,678

OTHER SPECIAL FUNDS

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

Note: Special Fund Budget Cut is consolidated with User Fees Revenue. Therefore, making the Total User Fees received less than what was actually received.

In addition, in FY11, The Agency received a total of \$5,750,000 in Off Road Fuel Tax. Of this amount, the Museum received \$500,000. For, FY12, we are requesting the full amount be utilized for Law Enforcement.

FY10 BUDGET CUTS:

Total Agency Budget Cuts Totaled \$4,203,423 as follows:
General Fund Budget Cuts = \$808,108
Educational Enhancement Budget Cuts = \$11,876

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

MUSEUM OF NATURAL SCIENCE

Name of Agency

Special Fund Budget Cuts = \$3,383,439

These totals are reflected by Bureau as follows:

PARKS - Budget Cuts Totaled \$2,136,051

General Fund Budget Cut = \$533,024

Special Fund Budget Cut = \$1,603,027

NOTE: Due to manner in which we had to input the Special Fund Budget cut into the Automated Budget Reporting System, Park's Special Fund Budget cut is reflected in Park's User Fees rather than Cash. As a result, Park's User Fees are inaccurately reported as \$6,427,113 on the MBR-1, reflecting the Special Fund Budget cut in the amount of \$1,603,027. Actual Park's User Fees totaled \$8,030,140.

MUSEUM OF NATURAL SCIENCE - Budget Cuts Totaled \$362,694

General Fund Budget Cut = \$275,084

Educational Enhancement Budget Cut= \$11,876

Special Fund Budget Cut = \$75,734

NOTE: Due to manner in which we had to input the Special Fund Budget cut into the Automated Budget Reporting System, the Museum's Special Fund Budget cut is reflected in the Museum's User Fees rather than Cash. As a result, the Museum's User Fees are inaccurately reported as \$347,054 on the MBR-1, reflecting the Special Fund Budget cut in the amount of \$75,734. Actual Museum User Fees totaled \$422,788.

WILDLIFE AND FISHERIES

Special Fund Budget Cut = \$1,704,678

NOTE: Due to manner in which we had to input the Special Fund Budget cut into the Automated Budget Reporting System, Wildlife and Fisheries (WL&F) Special Fund Budget cut is reflected in the WL&F Other Revenue rather than Cash. As a result, WL&F's Other Revenue is inaccurately reported as \$4,328,506 on the MBR-1, reflecting the Special Fund Budget cut in the amount of \$1,704,678. Actual WL&F's Other Revenue totaled \$6,033,184.

TREASURY FUND/BANK

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

Special Note: Estimated June 30, 2010 cash balances are composed of the following Restrictions totaling \$5,168,439 as follows:

\$1,315,376 - Park's Timber, Restriction - Authorized to spend up to 60%.

\$872,646 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$647,421 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$89,847 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

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

MUSEUM OF NATURAL SCIENCE

Name of Agency

\$388,905 - Gulf and Wildlife Protection, Restriction -Utilize for protection and conservation of land owned by MDWFP.

\$1,854,244 - Wildlife & Fisheries Timber, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

CONTINUATION AND EXPANDED REQUEST

MUSEUM OF NATURAL SCIENCE
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,947,633	103,252			2,050,885
Travel			10,500	4,002	14,502
Contractual Services	569,072		421,545	353,997	1,344,614
Commodities	111,522		94,755		206,277
Other Than Equipment					
Equipment			38,791	5,000	43,791
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			277,197		277,197
Total	2,628,227	103,252	842,788	362,999	3,937,266
No. of Positions (FTE)	22.00	2.00	20.00		44.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,253,187	125,335			2,378,522
Travel			25,010	13,952	38,962
Contractual Services	205,983		535,313	768,911	1,510,207
Commodities			196,751	125,000	321,751
Other Than Equipment				30,000	30,000
Equipment			40,871	13,624	54,495
Vehicles			52,500	17,500	70,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			588,590		588,590
Total	2,459,170	125,335	1,439,035	968,987	4,992,527
No. of Positions (FTE)	20.00	2.00	18.00		40.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			(308,090)	308,090	
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			(308,090)	308,090	
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MUSEUM OF NATURAL SCIENCE
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,253,187	125,335			2,378,522
Travel			25,010	13,952	38,962
Contractual Services	205,983		227,223	1,077,001	1,510,207
Commodities			196,751	125,000	321,751
Other Than Equipment				30,000	30,000
Equipment			40,871	13,624	54,495
Vehicles			52,500	17,500	70,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			588,590		588,590
Total	2,459,170	125,335	1,130,945	1,277,077	4,992,527
No. of Positions (FTE)	20.00	2.00	18.00		40.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

MUSEUM OF NATURAL SCIENCE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MUSEUM	2,459,170	125,335	1,130,945	1,277,077	4,992,527
	SUMMARY OF ALL PROGRAMS	2,459,170	125,335	1,130,945	1,277,077	4,992,527

CONTINUATION AND EXPANDED REQUEST

MUSEUM OF NATURAL SCIENCE
AGENCY

Program No. 1 of 1 Programs

PROGRAM
MUSEUM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,947,633	103,252			2,050,885
Travel			10,500	4,002	14,502
Contractual Services	569,072		421,545	353,997	1,344,614
Commodities	111,522		94,755		206,277
Other Than Equipment					
Equipment			38,791	5,000	43,791
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			277,197		277,197
Total	2,628,227	103,252	842,788	362,999	3,937,266
No. of Positions (FTE)	22.00	2.00	20.00		44.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,253,187	125,335			2,378,522
Travel			25,010	13,952	38,962
Contractual Services	205,983		535,313	768,911	1,510,207
Commodities			196,751	125,000	321,751
Other Than Equipment				30,000	30,000
Equipment			40,871	13,624	54,495
Vehicles			52,500	17,500	70,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			588,590		588,590
Total	2,459,170	125,335	1,439,035	968,987	4,992,527
No. of Positions (FTE)	20.00	2.00	18.00		40.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			(308,090)	308,090	
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			(308,090)	308,090	
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MUSEUM OF NATURAL SCIENCE
AGENCY

Program No. 1 of 1 Programs

MUSEUM

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,253,187	125,335		2,378,522
Travel		25,010	13,952	38,962
Contractual Services	205,983	227,223	1,077,001	1,510,207
Commodities		196,751	125,000	321,751
Other Than Equipment			30,000	30,000
Equipment		40,871	13,624	54,495
Vehicles		52,500	17,500	70,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants		588,590		588,590
Total	2,459,170	1,130,945	1,277,077	4,992,527
No. of Positions (FTE)	20.00	2.00	18.00	40.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

MUSEUM OF NATURAL SCIENCE

1 - MUSEUM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	2,378,522					2,378,522		
GENERAL	2,253,187					2,253,187		
ST.SUP.SPECIAL	125,335					125,335		
FEDERAL								
OTHER								
TRAVEL	38,962					38,962		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	25,010					25,010		
OTHER	13,952					13,952		
CONTRACTUAL	1,510,207					1,510,207		
GENERAL	205,983					205,983		
ST.SUP.SPECIAL								
FEDERAL	535,313			(308,090)	(308,090)	227,223		
OTHER	768,911			308,090	308,090	1,077,001		
COMMODITIES	321,751					321,751		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	196,751					196,751		
OTHER	125,000					125,000		
CAPITAL-OTE	30,000					30,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000					30,000		
EQUIPMENT	54,495					54,495		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	40,871					40,871		
OTHER	13,624					13,624		
VEHICLES	70,000					70,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	52,500					52,500		
OTHER	17,500					17,500		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	588,590					588,590		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	588,590					588,590		
OTHER								
TOTAL	4,992,527					4,992,527		

FUNDING:								
GENERAL FUNDS	2,459,170					2,459,170		
ST.SUP.SPCL.FUNDS	125,335					125,335		
FEDERAL FUNDS	1,439,035			(308,090)	(308,090)	1,130,945		
OTHER SP.FUNDS	968,987			308,090	308,090	1,277,077		
TOTAL	4,992,527					4,992,527		

POSITIONS:								
GENERAL FTE	20.00					20.00		
ST.SUP.SPCL.FTE	2.00					2.00		
FEDERAL FTE	18.00					18.00		
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

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 73,500 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 \$20 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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation:**

Continuation

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

MUSEUM OF NATURAL SCIENCE

1 - MUSEUM

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Statewide Educational Programming (participants)	85,503.00	85,500.00	85,500.00
2 Exhibits Management (visitors):	150,004.00	140,000.00	140,000.00
3 Total Public Programming (persons):	291,020.00	225,500.00	225,500.00
4 Scientific Collections & Research (specimens):	1,011,631.00	1,023,000.00	1,035,000.00
5 Natural Heritage Inventory (records):	33,017.00	34,500.00	36,000.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Statewide Educational Programming (cost/participant):	6.00	6.00	6.00
2 Exhibits Management (cost/visitor):	7.58	7.65	7.65
3 Total Public Programming (cost/person):	8.06	8.13	8.13
4 Scientific Collections (cost/specimen):	1.04	1.03	1.02
5 Natural Heritage Inventory (cost/record):	14.45	14.44	14.43

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Statewide Educational Programming (Participants): (Down 23.0 % in FY10)	(24,501.00)	0.00	0.00
2 Exhibits Management (visitors): (Down 0.95% in FY10)	(6,893.00)	(10,000.00)	0.00
3 Total Public Programming (persons): (Down 0.89% in FY10)	(31,394.00)	(10,000.00)	0.00
4 Scientific Collections & Research (specimens): (Up 0.99% in FY10)	8,631.00	12,000.00	12,000.00
5 Natural Heritage Inventory (records): (Up 0.96% in FY10)	1,017.00	1,500.00	1,500.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MUSEUM OF NATURAL SCIENCE

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MUSEUM				
GENERAL	2,459,170	(73,775)	2,385,395	(3.00%)
ST.SUPPORT SPECIAL	125,335		125,335	
FEDERAL	1,439,035		1,439,035	
OTHER SPECIAL	968,987		968,987	
TOTAL	4,992,527	(73,775)	4,918,752	
Narrative Explanation: Fund reduction will create reductions in services and revenue.				
SUMMARY OF ALL PROGRAMS				
GENERAL	2,459,170	(73,775)	2,385,395	(3.00%)
ST.SUPPORT SPECIAL	125,335		125,335	
FEDERAL	1,439,035		1,439,035	
OTHER SPECIAL	968,987		968,987	
TOTAL	4,992,527	(73,775)	4,918,752	

MEMBERS

MUSEUM OF NATURAL SCIENCE

Agency

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

B. Estimated number of meetings FY2011

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		300	300
61020 Employee Training	4,675	6,905	6,905
61030 Travel Related Registration	355		
61060 Awards			
TOTAL (A)	5,030	7,205	7,205
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,218	3,868	3,868
611XX Transportation of Goods (61180-61190)	17,352	18,276	18,276
61210 Electricity	205,626	174,589	174,589
61220 Gas	38,068	38,068	38,068
61230 Water & Sewage	9,994	5,073	5,073
TOTAL (B)	274,258	239,874	239,874
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	131,871	145,938	145,938
61340 Signs & Billboards	32,250	37,906	37,906
61350 Exhibits & Displays	140,252	173,530	173,530
TOTAL (C)	304,373	357,374	357,374
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	7,261	12,650	12,650
61460 Other Equipment		140	140
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental			
61490 Other Rental			
TOTAL (D)	7,261	12,790	12,790
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	76,392	76,397	76,397
61520 Buildings	165,472	287,871	287,871
61530 Machinery & Field Equipment	739	2,025	2,025
61540 Passenger Vehicles	10,885	13,501	13,501
61550 Office Equipment & Furniture		1,461	1,461
61570 Medical Equipment			
61590 Miscellaneous Items of Equipment			
61580 Repair and Service Shop Equipment			
61510 Highways & Bridges			
61520 Buildings and Grounds			
61530 Machinery and Equipment			
61540 Motor Vehicles			
61570 Lab Equipment			
61580 Shop Equipment	2,855	7,262	7,262
61590 Miscellaneous Equipment	8,552	9,615	9,615
TOTAL (E)	264,895	398,132	398,132

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61640 Physician Fees			
61650 State Personnel Board	6,160	6,160	6,160
6165X Personnel Services Contracts (61651-61653)	125,699	125,699	125,699
61670 Laboratory & Testing Fees	9,710	9,710	9,710
6168X Contract Worker (61682-61688)	9,570	9,570	9,570
61690 Other Fees & Services	154,294	154,294	154,294
61628 Fulfillment Fees			
61640 Physican Services			
61644 Other Medical Services			
61646 Veterinary Services			
61680 Temp Emp Fees	36,818	36,818	36,818
61662 Appraisers Fee	255	255	255
61614 State Administrative Costs	17,361	17,361	17,361
TOTAL (F)	359,867	359,867	359,867
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61715 Insurance Computer Equipment ITS	21,464	21,189	21,189
61720 Membership Dues	4,327	4,475	4,475
61721 Subscriptions			
61730 Laundry			
61740 Salvage			
61740 Salvage Demolition and Removal			
TOTAL (G)	25,791	25,664	25,664
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	50,527	52,800	52,800
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	5,655	6,570	6,570
61918 Data Entry			
61921 Software Acquisition and Installation	8,105	11,559	11,559
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	7,683	10,048	10,048
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	505	909	909
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)			
61961 Maintenance/Repair of IS Equipment	697	1,956	1,956

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
61962 Maintenance/Repair of Communications Systems			
61964 Maintenance of Telephone System-Outside			
61939 Cellular Usage Time-Outs Vend	315	459	459
61963 Maintenance/Repair Comm Systems Outside Vend			
61964 Repair Telephone Systems			
61980 Software Outside Vendor			
61940 Wireless Data Transmission			
TOTAL (H)	73,487	84,301	84,301
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	29,652	25,000	25,000
61999 Contractual Services - No PO Required			
TOTAL (I)	29,652	25,000	25,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,344,614	1,510,207	1,510,207
FUNDING SUMMARY:			
GENERAL FUNDS	569,072	205,983	205,983
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	421,545	535,313	227,223
OTHER SPECIAL FUNDS	353,997	768,911	1,077,001
TOTAL FUNDS	1,344,614	1,510,207	1,510,207

**SCHEDULE C
COMMODITIES**

MUSEUM OF NATURAL SCIENCE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts	231		
62050 Steel & Other Metals			
62080 Culverts			
62090 All other Construction			
62010 Sand and Gravel			
62030 Cement and Plaster			
62060 Paints		90	90
62070 Signs and Sign Materials	3,071	6,555	6,555
Total (A)	3,302	6,645	6,645
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	33,239	21,025	21,025
62120 Duplication & Reproduction Supplies	2,843	1,426	1,426
62130 Office Supplies & Materials	6,076	2,237	2,237
62140 Paper Supplies	1,763	4,198	4,198
62150 Maps, Manuals, Library Books, Films	19,095	18,731	18,731
62160 Office Equipment (not Capital outlay)	516	50	50
Total (B)	63,532	47,667	47,667
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	26,269	90,665	90,665
62251 Repair Vehicle	5,501	5,000	5,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts	3,411	3,680	3,680
62290 Other Equipment Repair Parts			
62240 Tires and Tubes			
62250 Expend Repair & Replace Pts			
62253 Batteries			
62260 Accesories			
62270 Communication Repair Pts			
62280 Shop Supplies			
62290 Other Equip Repair Pts	473	5,124	5,124
Total (C)	35,654	104,469	104,469
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	60	2,005	2,005
62340 Drugs & Chemicals - Medical & Lab Use	205	2,366	2,366
62390 Other Professional Scientific Supplies & Materials	20,259	16,864	16,864
62310 Lab and Testing Supplies	13,224	13,224	13,224
Total (D)	33,748	34,459	34,459
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	4,970	26,929	26,929
62450 Janitor Supplies & Cleaning	5,289	10,045	10,045
62460 Wearing Material			
62470 Food			
62520 Decal Signs		36	36
62530 Uniforms & Wearing Apparel	5,403	2,500	2,500
62555 IS Equipment Repair Parts	1,738	10,974	10,974

**SCHEDULE C
COMMODITIES CONTINUED**

MUSEUM OF NATURAL SCIENCE
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62590 Other Supplies & Materials	32,663	55,749	55,749
62595 Other Equipment (less than \$500)	1,157	4,380	4,380
62480 Feed for animals	17,898	17,898	17,898
62490 Nursery Supplies	838		
62500 Fertilizer			
62510 Poisons	85		
Total (E)	70,041	128,511	128,511
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	206,277	321,751	321,751
FUNDING SUMMARY:			
GENERAL FUNDS	111,522		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	94,755	196,751	196,751
OTHER SPECIAL FUNDS		125,000	125,000
TOTAL FUNDS	206,277	321,751	321,751

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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			
63140 Improvements on Land not for Right of Way		30,000	30,000
TOTAL (A)		30,000	30,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
63230 Additions and Betterments			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		30,000	30,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		30,000	30,000
TOTAL FUNDS		30,000	30,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MUSEUM OF NATURAL SCIENCE

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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							
63320 Road Machinery							
63410 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63405 IT/IS Equipment							
63421 IT/IS Equipment		35,286	1	46,270	1	46,270	46,270
TOTAL (D)		35,286		46,270			46,270
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63350 Lab Eqpt		6,354	1	5,125	1	5,125	5,125
63380 Photo Equipment			1		1		
63405 Lawn and Garden							
63490 Other Equipment		2,151	1	3,100	1	3,100	3,100
TOTAL (F)		8,505		8,225			8,225
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		43,791		54,495			54,495
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		38,791		40,871			40,871
OTHER SPECIAL FUNDS		5,000		13,624			13,624
TOTAL FUNDS		43,791		54,495			54,495

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

MUSEUM OF NATURAL SCIENCE

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		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)	1			1	15,931	1	15,931
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)	3			3	54,069	3	54,069
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	4			4	70,000	4	70,000
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>					70,000		70,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS					70,000		70,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MUSEUM OF NATURAL SCIENCE
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending 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 1-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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Grants to Counties			
64590 Grants to Municipalities			
64690 Grants to political subdivisions			
64690 Grants to Political subdivisions			
64790 Grants to non governmental			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64790 Grants to NGov			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Gra to NGov	168,583	483,339	483,339
TOTAL (C)	168,583	483,339	483,339
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
065040 Interest on Indebtedness	25,251	25,251	25,251
TOTAL (D)	25,251	25,251	25,251
E. OTHER (66000-89999)			
78020 Merchandise Purchased for Resale	83,353	80,000	80,000
69998 PR YR Exp			
78120 Veh Stickers	10		
89300 Misc Refunds			
TOTAL (E)	83,363	80,000	80,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	277,197	588,590	588,590
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	277,197	588,590	588,590
OTHER SPECIAL FUNDS			
TOTAL FUNDS	277,197	588,590	588,590

**NARRATIVE
2012 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 73,500 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 \$20 million museum.

FY10 BUDGET CUTS:

Total Agency Budget Cuts Totaled \$4,203,423 as follows:

General Fund Budget Cuts = \$808,108

Educational Enhancement Budget Cuts = \$11,876

Special Fund Budget Cuts = \$3,383,439

These totals are reflected by Bureau as follows:

PARKS - Budget Cuts Totaled \$2,136,051

General Fund Budget Cut = \$533,024

Special Fund Budget Cut = \$1,603,027

NOTE: Due to manner in which we had to input the Special Fund Budget cut into the Automated Budget Reporting System, Park's Special Fund Budget cut is reflected in Park's User Fees rather than Cash. As a result, Park's User Fees are inaccurately reported as \$6,427,113 on the MBR-1, reflecting the Special Fund Budget cut in the amount of \$1,603,027. Actual Park's User Fees totaled \$8,030,140.

MUSEUM OF NATURAL SCIENCE - Budget Cuts Totaled \$362,694

General Fund Budget Cut = \$275,084

Educational Enhancement Budget Cut= \$11,876

Special Fund Budget Cut = \$75,734

NOTE: Due to manner in which we had to input the Special Fund Budget cut into the Automated Budget Reporting System, the Museum's Special Fund Budget cut is reflected in the Museum's User Fees rather than Cash. As a result, the Museum's User Fees are inaccurately reported as \$347,054 on the MBR-1, reflecting the Special Fund Budget cut in the amount of \$75,734. Actual Museum User Fees totaled \$422,788.

WILDLIFE AND FISHERIES

**NARRATIVE
2012 BUDGET REQUEST**

MUSEUM OF NATURAL SCIENCE

Name of Agency

Special Fund Budget Cut = \$1,704,678

NOTE: Due to manner in which we had to input the Special Fund Budget cut into the Automated Budget Reporting System, Wildlife and Fisheries (WL&F) Special Fund Budget cut is reflected in the WL&F Other Revenue rather than Cash. As a result, WL&F's Other Revenue is inaccurately reported as \$4,328,506 on the MBR-1, reflecting the Special Fund Budget cut in the amount of \$1,704,678. Actual WL&F's Other Revenue totaled \$6,033,184.

Special Note: Estimated June 30, 2010 cash balances are composed of the following Restrictions totaling \$5,168,439 as follows:

\$1,315,376 - Park's Timber, Restriction - Authorized to spend up to 60%.

\$872,646 - Motor Vehicle Fund, Restriction - Per agreement with US Fish & Wildlife - funds are to be used to purchase new vehicles for Wildlife and Fisheries.

\$647,421 - Duck Stamp, Restriction - Waterfowl habitat improvement.

\$89,847 - Pearl River Timber, Restriction - Utilize only in Pearl River District.

\$388,905 - Gulf and Wildlife Protection, Restriction - Utilize for protection and conservation of land owned by MDWFP.

\$1,854,244 - Wildlife & Fisheries Timber, Restriction - Per agreement with US Fish & Wildlife - funds are to be used for new land purchases and timber management practices that enhance habitat.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name		Destination	Purpose	Travel Cost	Funding Source
CARNEY	JOELLE	ARLINGTON, TX	LEARN BASIC OPERATIONAL TECHNIQUES OF THE NHP	1,018	2464
HARTFIELD	ELIZABETH	DENVER, COLORADO	ORGANIZATION PROMOTES OUTDOOR RECREATION FOR C	545	2464
JONES	ROBERT	ST. LOUIS, MISSOURI	INVITED SPEAKER AT SYMPOSIUM ON TURTLE BIOLOG	519	2464
PEYTON	JOHN	ASHEVILLE NC	PRESENT POSTER ON MUSEUM RESEARCH AND COLLECT	319	2464
PHILLIPS	GEORGE	LIVINGTON'S ALABAMA	HISTORICAL ECOLOGY OF THE BLACK PRAIRIE	93	2464
SHELTON	KATHY	BATON ROUGE, LA.	TRAINING ON RESCUE TECHNIQUES, DATA COLLECTIO	156	2464
SHELTON	KATHY	ALTOONA FL	PROVIDE INFO ON REPTILE AND AMPHIBIAN CONSERV	69	2464
SHELTON	KATHY	ANDALUSIA, ALABAMA	NETWORKING AND EXPLORE THE POSSIBILITY OF STA	120	2464
Total Out of State Travel Cost				\$2,839	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61640 Physician Fees					
TOTAL 61640 Physician Fees					
61650 State Personnel Board					
STATE PERSONNEL BD FEES / STATE TREASURER 3614 *		6,160	6,160	6,160	2464
Comp. Rate: 0					
TOTAL 61650 State Personnel Board		6,160	6,160	6,160	
6165X Personnel Services Contracts (61651-61653)					
PERSNL SER CONTRACT-OTHER FEES /		124,950	124,950	124,950	2464
Comp. Rate: 0					
PERSNL SER CONTRACT-OTHER FEES /		432	432	432	3464
Comp. Rate: 0					
PERSONNEL SERVICE CNTRS-TRAVEL / PURVIS GRANGE FOUNDATION INC		317	317	317	2464
Comp. Rate: 0					
TOTAL 6165X Personnel Services Contracts (61651-61653)		125,699	125,699	125,699	
61670 Laboratory & Testing Fees					
LAB & TESTING FEES / HEARD RICHARD W		4,012	4,012	4,012	2464
Comp. Rate: 0					
LAB & TESTING FEES / MCLELLAND JERRY A		4,188	4,188	4,188	2464
Comp. Rate: 0					
LAB & TESTING FEES / LITTICH JOHN		500	500	500	3464
Comp. Rate: 0					
LAB & TESTING FEES / REGENTS OF THE UNIVERSITY OF		1,010	1,010	1,010	3464
Comp. Rate: 0					

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
TOTAL 61670 Laboratory & Testing Fees		9,710	9,710	9,710	
6168X Contract Worker (61682-61688)					
CONTRACT WORKER-SPAHRS MATCHNG / <i>Comp. Rate: 0</i>		9,537	9,537	9,537	2464
CONTRACT WORKER-SPAHRS MATCHNG / <i>Comp. Rate: 0</i>		33	33	33	3464
TOTAL 6168X Contract Worker (61682-61688)		9,570	9,570	9,570	
61690 Other Fees & Services					
OTHERS FEES & SERVICES / VANDEVENTER TERRY L <i>Comp. Rate: 0</i>		100	100	100	2464
OTHERS FEES & SERVICES / CLASSIC CREATIONS INC <i>Comp. Rate: 0</i>		375	375	375	2464
OTHERS FEES & SERVICES / FERNANDEZ SERGIO W <i>Comp. Rate: 0</i>		881	881	881	2464
OTHERS FEES & SERVICES / FONTENOT STUART <i>Comp. Rate: 0</i>		1,800	1,800	1,800	2464
OTHERS FEES & SERVICES / WELDON KEN <i>Comp. Rate: 0</i>		2,777	2,777	2,777	2464
OTHERS FEES & SERVICES / WAGNER HOLLY <i>Comp. Rate: 0</i>		18,000	18,000	18,000	2464
OTHERS FEES & SERVICES / MCCARTNEY ALISON <i>Comp. Rate: 0</i>		19,691	19,691	19,691	2464
OTHERS FEES & SERVICES / PENDLETON DETECTIVES <i>Comp. Rate: 0</i>		38,000	38,000	38,000	2464
OTHERS FEES & SERVICES / KEISER EDMUND D <i>Comp. Rate: 0</i>		40,000	40,000	40,000	2464
OTHERS FEES & SERVICES / DIETH CHARLES H II <i>Comp. Rate: 0</i>		200	200	200	3464
OTHERS FEES & SERVICES / MCCOY'S RIVER & MARSH TOURS <i>Comp. Rate: 0</i>		250	250	250	3464
OTHERS FEES & SERVICES / T & D MARKETING INC <i>Comp. Rate: 0</i>		400	400	400	3464
OTHERS FEES & SERVICES / WILDLIFE OUTREACH FOUNDATION <i>Comp. Rate: 0</i>		1,350	1,350	1,350	3464
OTHERS FEES & SERVICES / MCKEIGNEY JOHN DAVID <i>Comp. Rate: 0</i>		1,370	1,370	1,370	3464
OTHERS FEES & SERVICES / THOMAS AUDIO SERVICES <i>Comp. Rate: 0</i>		2,025	2,025	2,025	3464
OTHERS FEES & SERVICES / UTILITY ANALYSTS INC <i>Comp. Rate: 0</i>		2,047	2,047	2,047	3464
OTHERS FEES & SERVICES / JOHNSON CONTROLS INC -JACKSON <i>Comp. Rate: 0</i>		9,717	9,717	9,717	3464
OTHERS FEES & SERVICES / COMMARTS/COMMUNICATION ARTS <i>Comp. Rate: 0</i>		15,311	15,311	15,311	3464
TOTAL 61690 Other Fees & Services		154,294	154,294	154,294	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61628 Fulfillment Fees					
TOTAL 61628 Fulfillment Fees					
61640 Physican Services					
HARRISON CTY HEALTH DEPT / OTHER MEDICAL SERVICES					2464
<i>Comp. Rate: 471</i>					
BAKER CRYSTIE / VETERINARY SERVICES					2464
<i>Comp. Rate: 73.5</i>					
HUNTCLIFF VETERINARY CLINIC / VETERINARY SERVICES					2464
<i>Comp. Rate: 63</i>					
TOTAL 61640 Physican Services					
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		36,818	36,818	36,818	2464
<i>Comp. Rate: 0</i>					
TOTAL 61680 Temp Emp Fees		36,818	36,818	36,818	
61662 Appraisers Fee					
APPRAISERS FEE / MCCARTNEY ALISON		255	255	255	2464
<i>Comp. Rate: 0</i>					
TOTAL 61662 Appraisers Fee		255	255	255	
61614 State Administrative Costs					
STATE ADMINISTRATIVE COSTS / NICHOLSON & COMPANY PLLC		17,361	17,361	17,361	3464
<i>Comp. Rate: 0</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					

VEHICLE PURCHASE DETAILS

MUSEUM OF NATURAL SCIENCE

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Work Vehicles				
63310 Automobile, Compact Sedan (AU CS)				
2011	Compact Vehicle	Manager	Work	15,931
63390 Truck, Medium Duty 2.5 Ton (TK MD)				
2011	Med Duty Truck	Manager	Work	18,023
2011	Med Duty Truck	Manager	Work	18,023
2011	Med Duty Truck	Manager	Work	18,023
TOTAL WORK VEHICLES				70,000
TOTAL VEHICLE REQUEST				70,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

MUSEUM OF NATURAL SCIENCE _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MUSEUM OF NATURAL SCIENCE _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : MUSEUM	Continuation		
		Total	
		Federal Funds	-308,090
		Other Special Funds	308,090

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

MUSEUM OF NATURAL SCIENCE

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(73,775)				(73,775)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(73,775)				(73,775)