

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,074,395	2,108,805	2,108,805	2,113,426
Travel	14,407	39,150	39,150	39,150
Contractual Services	1,361,594	1,374,349	1,637,589	1,374,349
Commodities	212,635	294,503	294,503	294,503
Capital Outlay - Equipment	4,147	39,000	39,000	39,000
Vehicles	0	48,000	48,000	48,000
Subsidies, Loans & Grants	135,233	361,436	361,436	361,436
Totals	3,802,411	4,265,243	4,528,483	4,269,864
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,014,815	0	0	0
State Appropriations	1,645,003	1,746,306	2,009,546	1,746,306
State Support Special Funds	125,335	125,335	125,335	125,335
Federal Funds	521,080	790,150	790,150	790,150
License, Fees, & Permits/Sales	485,632	1,603,452	1,603,452	1,608,073
Refunds	980	0	0	0
WC Overpayment Recovery	9,566	0	0	0
Totals	3,802,411	4,265,243	4,528,483	4,269,864
<u>Summary Of Positions</u>				
Permanent Full-Time	31	31	31	25
Part-Time	0	0	0	0
Time-Limited Full-Time	11	11	11	10
Part-Time	0	0	0	0
Totals	42	42	42	35
<u>Summary Of Funding</u>				
General Funds	1,645,003	1,746,306	2,009,546	1,746,306
State Support Funds	125,335	125,335	125,335	125,335
Special Funds	2,032,073	2,393,602	2,393,602	2,398,223
Totals	3,802,411	4,265,243	4,528,483	4,269,864

Agency Description and Programs

The Museum of Natural Science consists of a 91,500 square foot building, 2 miles of nature trails, a 300 acre natural area, and is enjoyed by more than 150,000 visitors per year.

1. Museum

This program is responsible for increasing the knowledge of the natural sciences by maintaining the state's biological collections and scientific databases and by providing public exhibits and enjoyable educational experiences for the public.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Museum				
Total Funds	3,802,411	4,265,243	4,528,483	4,269,864
