

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,003,504	2,366,145	2,366,145	1,895,769
Travel	7,109	25,100	25,100	25,100
Contractual Services	1,382,107	1,503,988	2,433,982	1,503,988
Commodities	147,532	243,346	243,346	243,346
Capital Outlay - Equipment	23,282	31,900	31,900	31,900
Subsidies, Loans & Grants	182,768	432,150	432,150	432,150
Totals	3,746,302	4,602,629	5,532,623	4,132,253
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	424,464	0	0	0
State Appropriations	1,746,306	2,091,602	2,091,602	2,091,602
State Support Special Funds	125,335	125,335	1,055,329	125,335
Federal Funds	897,673	1,046,872	1,046,872	1,046,872
Non-License Bureau Fees & Sales	542,770	1,327,820	1,327,820	1,327,820
Refunds	1,300	0	0	0
Rent of State Property	8,000	10,000	10,000	10,000
Sales	454	1,000	1,000	1,000
Less: Est Cash Available	0	0	0	-470,376
Totals	3,746,302	4,602,629	5,532,623	4,132,253
<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	1,746,306	2,091,602	2,091,602	2,091,602
State Support Funds	125,335	125,335	1,055,329	125,335
Special Funds	1,874,661	2,385,692	2,385,692	1,915,316
Totals	3,746,302	4,602,629	5,532,623	4,132,253

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Museum				
Total Funds	3,746,302	4,602,629	5,532,623	4,132,253
