

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,059,107	1,785,538	2,370,495	2,072,272
Travel	824	39,550	39,550	39,550
Contractual Services	1,298,444	2,794,698	3,069,698	2,507,964
Commodities	234,674	361,837	361,837	361,837
Capital Outlay - Other Than Equipment	1,685	0	2,900,000	0
Capital Outlay - Equipment	98,338	158,000	158,000	158,000
Subsidies, Loans & Grants	290,874	515,574	515,574	515,574
<b>Totals</b>	<b>3,983,946</b>	<b>5,655,197</b>	<b>9,415,154</b>	<b>5,655,197</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	933,934	0	0	0
State Appropriations	1,971,445	2,076,004	2,935,961	2,076,004
State Support Special Funds	125,335	125,335	3,025,335	125,335
Federal Funds	662,908	1,580,933	1,580,933	1,580,933
Natural Science Museum Fund	290,324	1,872,925	1,872,925	1,872,925
<b>Totals</b>	<b>3,983,946</b>	<b>5,655,197</b>	<b>9,415,154</b>	<b>5,655,197</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	31	31	31	27
Part-Time	0	0	0	0
Time-Limited Full-Time	11	11	11	9
Part-Time	0	0	0	0
<b>Totals</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>36</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,971,445	2,076,004	2,935,961	2,076,004
State Support Funds	125,335	125,335	3,025,335	125,335
Special Funds	1,887,166	3,453,858	3,453,858	3,453,858
<b>Totals</b>	<b>3,983,946</b>	<b>5,655,197</b>	<b>9,415,154</b>	<b>5,655,197</b>

**Agency Description and Programs**

The Museum of Natural Science operates 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 providing public exhibits and enjoyable educational experiences.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Museum				
Total Funds	3,983,946	5,655,197	9,415,154	5,655,197