

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,108,824	3,350,262	3,890,819	2,675,485
Travel	6,737	42,640	42,640	42,640
Contractual Services	1,536,520	2,867,913	2,907,913	2,867,913
Commodities	248,492	371,500	371,500	371,500
Capital Outlay - Other Than Equipment	2,395	2,900,000	0	0
Capital Outlay - Equipment	60,274	127,500	127,500	127,500
Vehicles	1,986	40,000	0	40,000
Subsidies, Loans & Grants	450,106	717,184	717,184	717,184
Totals	4,415,334	10,416,999	8,057,556	6,842,222
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	724,864	0	0	0
State Appropriations	2,076,004	3,152,243	3,692,800	2,729,336
State Support Special Funds	125,335	3,025,335	125,335	125,335
Federal Funds	943,152	1,156,654	1,156,654	1,007,059
Natural Science Museum Fund	545,979	3,082,767	3,082,767	2,980,492
Totals	4,415,334	10,416,999	8,057,556	6,842,222
<u>Summary Of Headcounts</u>				
Permanent Full-Time	31	31	39	31
Part-Time	0			
Time-Limited Full-Time	15	15	15	10
Part-Time	0			
Totals	46	46	54	41
<u>Summary Of Funding</u>				
General Funds	2,076,004	3,152,243	3,692,800	2,729,336
State Support Funds	125,335	3,025,335	125,335	125,335
Special Funds	2,213,995	4,239,421	4,239,421	3,987,551
Totals	4,415,334	10,416,999	8,057,556	6,842,222

Agency Description and Programs

The Museum of Natural Science operates a 91,500-square-foot building, 2 miles of nature trails, and a 300-acre natural area, and more than 150,000 visitors per year enjoy it.

1. Museum

This program increases 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Museum				
Total Funds	4,415,334	10,416,999	8,057,556	6,842,222