



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 14800

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$230,461,022
LESS ESTIMATED RECEIPTS	\$43,237,651
NET APPROPRIATION	\$187,223,371

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

14800-Department of Natural and Cultural Resources - General Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1110	Office of the Secretary	\$4,717,442	\$0	\$4,717,442
1115	LWS-CLEAN WATER MANAGEMENT TRUST	\$14,328,701	\$0	\$14,328,701
1116	NHP-ADMINISTRATION	\$817,525	\$0	\$817,525
1120	Administrative Services	\$7,170,801	\$0	\$7,170,801
1210	Office of Archives History & Parks - Administration	\$664,927	\$0	\$664,927
1220	Historical Publications	\$474,133	\$0	\$474,133
1230	Archives and Records	\$3,259,962	\$0	\$3,259,962
1241	State Historic Sites	\$8,283,355	\$0	\$8,283,355
1242	Tryon Palace - Historic Sites and Gardens	\$3,196,250	\$0	\$3,196,250
1243	State Capitol	\$367,482	\$0	\$367,482
1245	NC Maritime Museum	\$1,984,241	\$0	\$1,984,241
1250	Historic Preservation	\$1,544,896	\$0	\$1,544,896
1255	Historic Preservation - Federal	\$999,778	\$0	\$999,778
1260	Office of State Archaeology	\$1,363,909	\$0	\$1,363,909
1290	Western Office	\$230,189	\$0	\$230,189
1320	Museum of Art	\$9,876,864	\$0	\$9,876,864
1330	NC Arts Council	\$8,223,303	\$0	\$8,223,303
1340	NC Symphony	\$2,156,581	\$0	\$2,156,581
1355	NC Arts Council - Federal Funds	\$1,095,219	\$0	\$1,095,219
1410	State Library Services	\$4,865,032	\$0	\$4,865,032
1480	Statewide Library Programs and Grants	\$15,653,812	\$0	\$15,653,812
1485	IMLS National Leadership Grants	\$81,946	\$0	\$81,946
1495	State Library - Federal	\$4,312,967	\$0	\$4,312,967
1500	Museum of History	\$6,813,131	\$0	\$6,813,131
1610	LWS NATURAL RESOURCE PLANNING	\$211,804	\$0	\$211,804
1680	North Carolina Division of Parks and Recreation	\$60,767,054	\$2,578,982	\$63,346,036
1760	North Carolina Museum of Natural Science	\$15,529,781	\$0	\$15,529,781
1805	North Carolina Zoological Park	\$22,963,958	\$0	\$22,963,958
1855	North Carolina Aquariums Fund	\$18,217,666	\$0	\$18,217,666
1991	Indirect Reserve	\$221,156	\$0	\$221,156
1992	Continuation Reserve	\$7,832,071	(\$343,896)	\$7,488,175
Total REQUIREMENTS		\$228,225,936	\$2,235,086	\$230,461,022

RECEIPTS

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14800-Department of Natural and Cultural Resources - General Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
1110	Office of the Secretary	\$250	\$0	\$250
1120	Administrative Services	\$83,634	\$0	\$83,634
1210	Office of Archives History & Parks - Administration	\$69,079	\$0	\$69,079
1230	Archives and Records	\$66,360	\$0	\$66,360
1241	State Historic Sites	\$620	\$0	\$620
1242	Tryon Palace - Historic Sites and Gardens	\$353,958	\$0	\$353,958
1243	State Capitol	\$200	\$0	\$200
1245	NC Maritime Museum	\$54,264	\$0	\$54,264
1250	Historic Preservation	\$202,755	\$0	\$202,755
1255	Historic Preservation - Federal	\$999,778	\$0	\$999,778
1260	Office of State Archaeology	\$133,161	\$0	\$133,161
1290	Western Office	\$12,129	\$0	\$12,129
1320	Museum of Art	\$449,788	\$0	\$449,788
1330	NC Arts Council	\$11,288	\$0	\$11,288
1340	NC Symphony	\$41,237	\$0	\$41,237
1355	NC Arts Council - Federal Funds	\$1,095,219	\$0	\$1,095,219
1410	State Library Services	\$9,656	\$0	\$9,656
1485	IMLS National Leadership Grants	\$81,946	\$0	\$81,946
1495	State Library - Federal	\$4,312,967	\$0	\$4,312,967
1500	Museum of History	\$1,400	\$0	\$1,400
1610	LWS NATURAL RESOURCE PLANNING	\$211,804	\$0	\$211,804
1680	North Carolina Division of Parks and Recreation	\$11,603,860	\$750,000	\$12,353,860
1760	North Carolina Museum of Natural Science	\$516,716	\$0	\$516,716
1805	North Carolina Zoological Park	\$11,439,841	\$0	\$11,439,841
1855	North Carolina Aquariums Fund	\$10,514,585	\$0	\$10,514,585
1991	Indirect Reserve	\$221,156	\$0	\$221,156
Total RECEIPTS		\$42,487,651	\$750,000	\$43,237,651
NET APPROPRIATION		\$185,738,285	\$1,485,086	\$187,223,371

Position Counts

REQUIREMENTS

1110	Office of the Secretary	52.000	0.000	52.000
1115	LWS-CLEAN WATER MANAGEMENT TRUST	10.000	0.000	10.000

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Position Counts

REQUIREMENTS

1116	NHP-ADMINISTRATION	9.000	0.000	9.000
1120	Administrative Services	30.740	0.000	30.740
1210	Office of Archives History & Parks - Administration	4.000	0.000	4.000
1220	Historical Publications	6.000	0.000	6.000
1230	Archives and Records	47.760	0.000	47.760
1241	State Historic Sites	129.800	0.000	129.800
1242	Tryon Palace - Historic Sites and Gardens	43.000	0.000	43.000
1243	State Capitol	6.000	0.000	6.000
1245	NC Maritime Museum	28.000	0.000	28.000
1250	Historic Preservation	19.990	0.000	19.990
1255	Historic Preservation - Federal	9.950	0.000	9.950
1260	Office of State Archaeology	24.760	0.000	24.760
1290	Western Office	2.000	0.000	2.000
1320	Museum of Art	142.300	0.000	142.300
1330	NC Arts Council	21.110	0.000	21.110
1340	NC Symphony	8.010	0.000	8.010
1355	NC Arts Council - Federal Funds	3.790	0.000	3.790
1410	State Library Services	62.260	0.000	62.260
1485	IMLS National Leadership Grants	1.000	0.000	1.000
1495	State Library - Federal	7.000	0.000	7.000
1500	Museum of History	97.000	0.000	97.000
1610	LWS NATURAL RESOURCE PLANNING	3.000	0.000	3.000
1680	North Carolina Division of Parks and Recreation	490.500	19.000	509.500
1760	North Carolina Museum of Natural Science	151.000	0.000	151.000
1805	North Carolina Zoological Park	262.510	0.000	262.510
1855	North Carolina Aquariums Fund	181.750	0.000	181.750
TOTAL POSITIONS		1,854.230	19.000	1,873.230

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$2,768,483	\$0	\$2,768,483
531112	EPA-REG SALARIES-RECPT	\$297,056	\$0	\$297,056
531141	SEC/COUNCIL OF ST SAL-APP	\$156,003	\$0	\$156,003
531211	SPA-REG SALARIES-APPRO	\$61,725,796	\$496,543	\$62,222,339
531212	SPA-REG SALARIES-RECPT	\$7,460,700	\$0	\$7,460,700
531221	SPA TIME LIMITED SAL-APP	\$19,063	\$0	\$19,063
531222	SPA TIME LIMITED SAL-REC	\$773,311	\$0	\$773,311
531231	LEO SALARIES-APPRO	\$9,265,615	\$396,126	\$9,661,741
531232	LEO SALARIES-RECPT	\$367,639	\$0	\$367,639
531311	REG(N S) TEMP WAGES-APPR	\$4,081,827	\$0	\$4,081,827
531312	REG(N S) TEMP WAGES-RECPT	\$2,058,262	\$0	\$2,058,262
531411	OT PAY - APPROPRIATED	\$104,585	\$0	\$104,585
531412	OT PAY - RECEIPTS	\$14,736	\$0	\$14,736
531421	HOLIDAY PAY - APPRO	\$109,397	\$0	\$109,397
531422	HOLIDAY PAY - RECEIPTS	\$9,860	\$0	\$9,860
531431	SHIFT PREM PAY - APPRO	\$66,215	\$0	\$66,215
531432	SHIFT PREM PAY - RECEIPTS	\$5,900	\$0	\$5,900
531452	DUAL EMPL WAGES - RECPTS	\$128	\$0	\$128
531461	EPA&SPA-LONGVTY PAY-APPRO	\$998,469	\$0	\$998,469
531462	EPA&SPA-LONGVTY PAY-REC	\$30,784	\$0	\$30,784
531511	SOCIAL SEC CONTRIB-APPRO	\$6,083,910	\$68,289	\$6,152,199
531512	SOCIAL SEC CONTRIB-RECPTS	\$803,217	\$0	\$803,217
531521	REG RETIRE CONTRIB-APPRO	\$12,189,633	\$107,649	\$12,297,282
531522	REG RETIRE CONTRIB-RECPTS	\$1,498,574	\$0	\$1,498,574
531531	LEO RETIRE CONTRIB-APPRO	\$2,184,150	\$105,686	\$2,289,836
531532	LEO RETIRE CONTRIB-RECPTS	\$85,088	\$0	\$85,088
531561	MED INS CONTRIB-APPRO	\$10,177,923	\$120,194	\$10,298,117
531562	MED INS CONTRIB-RECPTS	\$1,168,295	\$0	\$1,168,295
531572	UNEMP COMP PAYMNTS TO DES	\$17,326	\$0	\$17,326
531576	FLEXIBLE SPENDING SAVINGS	\$5,040	\$0	\$5,040
531577	UI INS 1% PAYMENT TO DES	\$334	\$0	\$334
531627	ST DISABILITY PMT-APPROP	\$105,011	\$0	\$105,011
531631	WRKER COMP-MED PAYMENTS	\$196,625	\$0	\$196,625

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14800-Department of Natural and Cultural Resources - General Fund

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REQUIREMENTS				
531632	WRKER COMP-TEMP DIS PAYMN	\$20,348	\$0	\$20,348
531633	WRKER COMP-PERM DIS PAYMN	\$10,025	\$0	\$10,025
531634	WRKER COMP-DEATH BENEFITS	\$27,736	\$0	\$27,736
531639	OTHER WORKERS COMP COSTS	\$420	\$0	\$420
531651	COMPENSATION TO BOARD MEM	\$3,498	\$0	\$3,498
TOTAL PERSONAL SERVICES		\$124,890,982	\$1,294,487	\$126,185,469
532110	LEGAL SERVICES	\$5,504	\$0	\$5,504
532132	OTHER PROVIDED MED SER	\$45,000	\$0	\$45,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$16,117	\$0	\$16,117
532140	OTH INFORMATION TECH SVCS	\$7,159	\$0	\$7,159
532143	LAN SUPPORT SERVICES	\$8,077	\$0	\$8,077
532145	MANAGE SERVER SUPPORT SVC	\$415	\$0	\$415
532150	ACADEMIC SERVICES	\$14,500	\$0	\$14,500
532170	ADMIN SERVICES	\$1,979,619	\$0	\$1,979,619
532181	FOOD SER AGREEMENT	\$7,174	\$0	\$7,174
532182	LAUNDRY SER AGREEMENT	\$7,797	\$0	\$7,797
532183	LABORATORY SER AGREEMENT	\$27,990	\$0	\$27,990
532184	JANITORIAL SER AGREEMENT	\$98,446	\$0	\$98,446
532185	WASTE REM/RECY SER AGREEM	\$386,355	\$0	\$386,355
532186	SECURITY SERVICE AGREE	\$274,990	\$0	\$274,990
532187	PEST CONTROL AGREEMENT	\$47,382	\$0	\$47,382
532188	LAWNS & GROUNDS SER AGREE	\$44,567	\$0	\$44,567
532191	DUAL EMP PAY TO AGENCY	\$137,379	\$0	\$137,379
532192	HONORARIUMS	\$26,030	\$0	\$26,030
532195	VETERINARY SERVICES	\$127,668	\$0	\$127,668
532199	MISC CONTRACTUAL SERVICES	\$1,610,741	\$0	\$1,610,741
5322XX	UTILITY/ENERGY SERVICES	\$5,580,738	\$0	\$5,580,738
5323XX	REPAIR SERVICES	\$1,574,354	\$0	\$1,574,354
5324XX	MAINTENANCE AGREEMENTS	\$895,071	\$0	\$895,071
5325XX	RENTALS/LEASES	\$999,162	\$0	\$999,162
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$508,636	\$0	\$508,636
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,244,476	\$0	\$5,244,476

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14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5329XX	OTHER SERVICES	\$1,067,711	\$0	\$1,067,711
TOTAL PURCHASED SERVICES		\$20,743,058	\$0	\$20,743,058
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$809,721	\$0	\$809,721
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,223,211	\$0	\$4,223,211
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,313,123	\$0	\$1,313,123
5334XX	FOOD & DIETARY SUPPLIES	\$321,569	\$0	\$321,569
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$336,993	\$0	\$336,993
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$73,953	\$0	\$73,953
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$432,472	\$0	\$432,472
5338XX	PURCHASES FOR RESALE	\$1,105,357	\$0	\$1,105,357
5339XX	OTHER MATERIALS & SUPPLIES	\$440,869	\$0	\$440,869
TOTAL SUPPLIES		\$9,057,268	\$0	\$9,057,268
5343XX	BUILDINGS-CONSTRUCTED	\$1,887	\$0	\$1,887
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$4,000	\$0	\$4,000
5345XX	EQUIPMENT	\$1,653,189	\$1,284,495	\$2,937,684
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,585,150	\$0	\$1,585,150
5347XX	INTANGIBLE ASSETS	\$102,920	\$0	\$102,920
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,347,146	\$1,284,495	\$4,631,641
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$51,464	\$0	\$51,464
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$106,049	\$0	\$106,049
5356XX	ASSET & OTHER ADJUSTMENTS	\$175,501	\$0	\$175,501
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$267,600	\$0	\$267,600
5359XX	OTHER EXPENSES	\$418,940	\$0	\$418,940
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,019,554	\$0	\$1,019,554
536301	GOV-LIBRARY-FORMULA GRTS	\$13,982,131	\$0	\$13,982,131
536920	GOV-ARTSCO-UNSERVED	\$60,300	\$0	\$60,300
536950	GOV-ARTISTS IN EDUC-FED	\$44,000	\$0	\$44,000
536976	GOV-CLG GRANTS-NPS-FED	\$80,471	\$0	\$80,471
536988	GOV-OTHER AID AND GRANTS	\$3,049,451	\$0	\$3,049,451
536990	GOV-ARTS COUNC-GRNT PROG	\$236,680	\$0	\$236,680
536996	GOV-ARTS COUNC-GRASSROOTS	\$203,708	\$0	\$203,708
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$0	\$200,000

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14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536G02	NGO-NC SYMPHONY SOCIETY	\$1,624,691	\$0	\$1,624,691
536G48	NGO LOST COLONY	\$118,957	\$0	\$118,957
536G49	NGO-GRASSROOTS INITIATIV	\$2,398,430	\$0	\$2,398,430
536G80	NGO-CONFEDERATE CEMETERY	\$2,500	\$0	\$2,500
536J20	NGO-ARTSCO-UNSERVED-FED	\$130,000	\$0	\$130,000
536J50	NGO-ARTSCO-ARTSINED-FED	\$20,000	\$0	\$20,000
536J90	NGO-ARTS COUNC-GRNT PROG	\$3,150,000	\$0	\$3,150,000
536J96	NGO-ARTS COUNC-GRASSROOTS	\$2,600,000	\$0	\$2,600,000
536J97	NGO-ARTSCO-BASIC-FED	\$327,700	\$0	\$327,700
536Q00	OTHER AID&GRTS INDIVIDUAL	\$283,000	\$0	\$283,000
TOTAL AID & PUBLIC ASSISTANCE		\$28,512,019	\$0	\$28,512,019
537109	RESERVE-INDIRECT COST	\$105,927	\$0	\$105,927
537159	RESERVE ACCOUNT	\$0	\$0	\$0
537204	RES-LEGIS INCR COMPENSATN	\$4,720,912	\$0	\$4,720,912
537206	RES-ST RETIREMENT SYS CON	\$2,151,680	\$185,674	\$2,337,354
537208	RES-STATE HEALTH PLAN	\$905,706	(\$529,570)	\$376,136
TOTAL RESERVES		\$7,884,225	(\$343,896)	\$7,540,329
538122	TR TO BC 54804	\$53,773	\$0	\$53,773
538130	TRANS TO 2002/24818	\$13,157,530	\$0	\$13,157,530
538156	TRANSFER TO BC 24816	\$1,702,268	\$0	\$1,702,268
538158	TRANSFER TO BC 24814	\$1,500,000	\$0	\$1,500,000
538159	TRANS TO FUND 1210	\$59,265	\$0	\$59,265
538162	TRANS TO FUND 1120	\$55,964	\$0	\$55,964
5381AG	TRF TO BC 24820	\$16,242,884	\$0	\$16,242,884
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$32,771,684	\$0	\$32,771,684
TOTAL REQUIREMENTS		\$228,225,936	\$2,235,086	\$230,461,022
RECEIPTS				
433113	INT/DIV INC INVST-GENERAL	\$1,050	\$0	\$1,050
TOTAL INVESTMENT INCOME		\$1,050	\$0	\$1,050
434134	PRINT, BIND & DUPLIC SVC	\$51,909	\$0	\$51,909
434140	MAINTENANCE & REPAIR SVC	\$167,468	\$0	\$167,468
434150	FOOD & VENDING SVC	\$2,736,138	\$0	\$2,736,138
434190	OTHER SALES & SERVICES	\$18,555	\$0	\$18,555

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14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434196	SALES COMMISSIONS	\$689,847	\$0	\$689,847
434310	SALE OF PUBLICATIONS	\$1,080	\$0	\$1,080
434320	SALE OF SURPLUS PROPERTY	\$114,759	\$0	\$114,759
434390	OTH SALES OF GDS OR PUBL	\$1,046,200	\$0	\$1,046,200
434410	RENTAL OF REAL PROPERTY	\$6,460,620	\$0	\$6,460,620
434420	RENTAL OF EQUIPMENT	\$258,639	\$0	\$258,639
TOTAL SALES, SERVICE, & RENTALS		\$11,545,215	\$0	\$11,545,215
435200	NON BSNS PERMIT/LIC FEES	\$143,212	\$0	\$143,212
435500	FINES,PENAL, ASSESS FEE	\$600	\$0	\$600
435600	REGISTRATION FEES	\$2,500	\$0	\$2,500
435700	GATE/ADMISSION FEES	\$20,154,797	\$0	\$20,154,797
435900	OTHER LIC,FEES/PERMITS	\$602,386	\$0	\$602,386
TOTAL FEES, LICENSES, & FINES		\$20,903,495	\$0	\$20,903,495
436200	NONCAPITAL GIFTS	\$1,315,101	\$0	\$1,315,101
TOTAL CONTRIBUTIONS & DONATIONS		\$1,315,101	\$0	\$1,315,101
437117	REBATES	\$331	\$0	\$331
437300	INDIRECT(OVERHD) COST REC	\$175,501	\$0	\$175,501
437990	OTHER MISC REV-PROGRAM	\$133,274	\$0	\$133,274
437992	IMP/PETTY CASH RE-DEPOSIT	\$83,276	\$0	\$83,276
437994	RETURNED CHECK FEE	\$197	\$0	\$197
437995	OTHER MISC REV-GENERAL	\$27,438	\$0	\$27,438
TOTAL MISCELLANEOUS		\$420,017	\$0	\$420,017
438126	TR FROM FUND 1991-IDC RES	\$122,697	\$0	\$122,697
438128	TRANSFER FROM OSC	\$986	\$0	\$986
438189	TR FROM BC 24820	\$500,000	\$750,000	\$1,250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$623,683	\$750,000	\$1,373,683
538301	REIMBURSE FROM DOT	\$259,650	\$0	\$259,650
538307	REIM- OPERATING SUPP	\$4,393	\$0	\$4,393
538309	PRIOR YEAR REFUNDS	\$10	\$0	\$10
538315	REIMB FROM DOT	\$138,852	\$0	\$138,852
538322	REIMB-OPERATING EXPENSES	\$30,143	\$0	\$30,143
538331	REIMB-TELEPHONE	\$1,128	\$0	\$1,128
538333	REIMB-WILDLIFE RESOURCES	\$72,952	\$0	\$72,952

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14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
538360	REIMBURSE FROM COMMERCE	\$70,466	\$0	\$70,466
538381	REIMB-PERSONNEL EXPENSES	\$511,667	\$0	\$511,667
538815	TFRS NEH - IDC	\$54,264	\$0	\$54,264
538820	TFRS NARA-NHPRC	\$2,279	\$0	\$2,279
538830	TFRS NEA-BASIC GRANT	\$1,121,809	\$0	\$1,121,809
538841	TFRS LSCA-TITLE I	\$28,145	\$0	\$28,145
538845	IDC-LSTA	\$4,399,676	\$0	\$4,399,676
538850	TFRS NPS-HISTORIC PRESERV	\$983,656	\$0	\$983,656
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,679,090	\$0	\$7,679,090
TOTAL RECEIPTS		\$42,487,651	\$750,000	\$43,237,651
NET APPROPRIATION		\$185,738,285	\$1,485,086	\$187,223,371

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	37.95	0	37.95
531112	EPA-REG SALARIES-RECPT	0.35	0	0.35
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	1,406.01	11	1,417.01
531212	SPA-REG SALARIES-RECPT	168.92	0	168.92
531221	SPA TIME LIMITED SAL-APP	5	0	5
531222	SPA TIME LIMITED SAL-REC	10	0	10
531231	LEO SALARIES-APPRO	218	8	226
531232	LEO SALARIES-RECPT	6	0	6
TOTAL 531XXX		1,853.23	19	1,872.23
537XXX				
537159	RESERVE ACCOUNT	1	0	1
TOTAL 537XXX		1	0	1
TOTAL POSITIONS		1,854.23	19	1,873.23

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14800-Department of Natural and Cultural Resources - General Fund

1110-Office of the Secretary

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$156,003	\$0	\$156,003
531211	SPA-REG SALARIES-APPRO	\$3,242,587	\$0	\$3,242,587
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,404	\$0	\$22,404
531511	SOCIAL SEC CONTRIB-APPRO	\$261,014	\$0	\$261,014
531521	REG RETIRE CONTRIB-APPRO	\$634,606	\$0	\$634,606
531561	MED INS CONTRIB-APPRO	\$292,992	\$0	\$292,992
TOTAL PERSONAL SERVICES		\$4,609,606	\$0	\$4,609,606
532110	LEGAL SERVICES	\$304	\$0	\$304
532170	ADMIN SERVICES	\$33,423	\$0	\$33,423
532199	MISC CONTRACTUAL SERVICES	\$26,477	\$0	\$26,477
5323XX	REPAIR SERVICES	\$260	\$0	\$260
5324XX	MAINTENANCE AGREEMENTS	\$2,370	\$0	\$2,370
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,800	\$0	\$14,800
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,643	\$0	\$7,643
5329XX	OTHER SERVICES	\$400	\$0	\$400
TOTAL PURCHASED SERVICES		\$85,677	\$0	\$85,677
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,111	\$0	\$8,111
5339XX	OTHER MATERIALS & SUPPLIES	\$10,035	\$0	\$10,035
TOTAL SUPPLIES		\$18,146	\$0	\$18,146
5345XX	EQUIPMENT	\$1,123	\$0	\$1,123
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,123	\$0	\$1,123
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,890	\$0	\$2,890
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,890	\$0	\$2,890
REQUIREMENTS		\$4,717,442	\$0	\$4,717,442
RECEIPTS				
436200	NONCAPITAL GIFTS	\$250	\$0	\$250
TOTAL CONTRIBUTIONS & DONATIONS		\$250	\$0	\$250
RECEIPTS		\$250	\$0	\$250
NET APPROPRIATION		\$4,717,192	\$0	\$4,717,192

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

Position Counts

REQUIREMENTS

531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	51.000	0.000	51.000
TOTAL PERSONAL SERVICES		52.000	0.000	52.000
TOTAL POSITIONS		52.000	0.000	52.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14800-Department of Natural and Cultural Resources - General Fund

1115-LWS-CLEAN WATER MANAGEMENT TRUST

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$707,798	\$0	\$707,798
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,601	\$0	\$14,601
531511	SOCIAL SEC CONTRIB-APPRO	\$55,262	\$0	\$55,262
531521	REG RETIRE CONTRIB-APPRO	\$133,921	\$0	\$133,921
531561	MED INS CONTRIB-APPRO	\$61,040	\$0	\$61,040
531576	FLEXIBLE SPENDING SAVINGS	\$357	\$0	\$357
531627	ST DISABILITY PMT-APPROP	\$6,000	\$0	\$6,000
531651	COMPENSATION TO BOARD MEM	\$600	\$0	\$600
TOTAL PERSONAL SERVICES		\$979,579	\$0	\$979,579
532110	LEGAL SERVICES	\$5,200	\$0	\$5,200
532143	LAN SUPPORT SERVICES	\$50	\$0	\$50
532145	MANAGE SERVER SUPPORT SVC	\$300	\$0	\$300
532170	ADMIN SERVICES	\$49,918	\$0	\$49,918
532181	FOOD SER AGREEMENT	\$5,000	\$0	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$25,700	\$0	\$25,700
5324XX	MAINTENANCE AGREEMENTS	\$33,900	\$0	\$33,900
5325XX	RENTALS/LEASES	\$15,598	\$0	\$15,598
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,500	\$0	\$18,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$22,400	\$0	\$22,400
5329XX	OTHER SERVICES	\$5,400	\$0	\$5,400
TOTAL PURCHASED SERVICES		\$181,966	\$0	\$181,966
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,426	\$0	\$1,426
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$1,526	\$0	\$1,526
5345XX	EQUIPMENT	\$7,800	\$0	\$7,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,800	\$0	\$7,800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$0	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$300	\$0	\$300
538130	TRANS TO 2002/24818	\$13,157,530	\$0	\$13,157,530
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,157,530	\$0	\$13,157,530
REQUIREMENTS		\$14,328,701	\$0	\$14,328,701

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1115-LWS-CLEAN WATER MANAGEMENT TRUST

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$14,328,701	\$0	\$14,328,701

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	10.000	0.000	10.000
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14800-Department of Natural and Cultural Resources - General Fund

1116-NHP-ADMINISTRATION

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$531,739	\$0	\$531,739
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,904	\$0	\$5,904
531511	SOCIAL SEC CONTRIB-APPRO	\$41,130	\$0	\$41,130
531521	REG RETIRE CONTRIB-APPRO	\$99,704	\$0	\$99,704
531561	MED INS CONTRIB-APPRO	\$54,936	\$0	\$54,936
TOTAL PERSONAL SERVICES		\$733,413	\$0	\$733,413
532145	MANAGE SERVER SUPPORT SVC	\$15	\$0	\$15
532170	ADMIN SERVICES	\$12,000	\$0	\$12,000
5324XX	MAINTENANCE AGREEMENTS	\$22,751	\$0	\$22,751
5325XX	RENTALS/LEASES	\$7,596	\$0	\$7,596
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,960	\$0	\$14,960
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$16,558	\$0	\$16,558
5329XX	OTHER SERVICES	\$2,450	\$0	\$2,450
TOTAL PURCHASED SERVICES		\$76,330	\$0	\$76,330
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,645	\$0	\$1,645
5334XX	FOOD & DIETARY SUPPLIES	\$180	\$0	\$180
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$2,825	\$0	\$2,825
5345XX	EQUIPMENT	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,000	\$0	\$2,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,957	\$0	\$2,957
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,957	\$0	\$2,957
REQUIREMENTS		\$817,525	\$0	\$817,525
NET APPROPRIATION		\$817,525	\$0	\$817,525

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14800-Department of Natural and Cultural Resources - General Fund

1120-Administrative Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,299,621	\$0	\$2,299,621
531212	SPA-REG SALARIES-RECPT	\$39,622	\$0	\$39,622
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,149	\$0	\$19,149
531462	EPA&SPA-LONGVTY PAY-REC	\$498	\$0	\$498
531511	SOCIAL SEC CONTRIB-APPRO	\$176,346	\$0	\$176,346
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,072	\$0	\$3,072
531521	REG RETIRE CONTRIB-APPRO	\$429,831	\$0	\$429,831
531522	REG RETIRE CONTRIB-RECPTS	\$7,575	\$0	\$7,575
531561	MED INS CONTRIB-APPRO	\$188,676	\$0	\$188,676
531562	MED INS CONTRIB-RECPTS	\$5,067	\$0	\$5,067
531577	UI INS 1% PAYMENT TO DES	\$334	\$0	\$334
531627	ST DISABILITY PMT-APPROP	\$34,296	\$0	\$34,296
531631	WRKER COMP-MED PAYMENTS	\$126,936	\$0	\$126,936
TOTAL PERSONAL SERVICES		\$3,331,023	\$0	\$3,331,023
532170	ADMIN SERVICES	\$127,744	\$0	\$127,744
532199	MISC CONTRACTUAL SERVICES	\$23,667	\$0	\$23,667
5323XX	REPAIR SERVICES	\$800	\$0	\$800
5324XX	MAINTENANCE AGREEMENTS	\$253,080	\$0	\$253,080
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,750	\$0	\$5,750
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,277,907	\$0	\$3,277,907
5329XX	OTHER SERVICES	\$6,597	\$0	\$6,597
TOTAL PURCHASED SERVICES		\$3,695,545	\$0	\$3,695,545
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,231	\$0	\$5,231
5332XX	FACILITY & HARDWARE SUPPLIES	\$78	\$0	\$78
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,025	\$0	\$1,025
5339XX	OTHER MATERIALS & SUPPLIES	\$1,888	\$0	\$1,888
TOTAL SUPPLIES		\$8,222	\$0	\$8,222
5345XX	EQUIPMENT	\$60,165	\$0	\$60,165
5347XX	INTANGIBLE ASSETS	\$75,846	\$0	\$75,846
TOTAL PROPERTY, PLANT & EQUIPMENT		\$136,011	\$0	\$136,011
REQUIREMENTS		\$7,170,801	\$0	\$7,170,801

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

1120-Administrative Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,800	\$0	\$1,800
TOTAL SALES, SERVICE, & RENTALS		\$1,800	\$0	\$1,800
437995	OTHER MISC REV-GENERAL	\$26,000	\$0	\$26,000
TOTAL MISCELLANEOUS		\$26,000	\$0	\$26,000
438126	TR FROM FUND 1991-IDC RES	\$55,834	\$0	\$55,834
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$55,834	\$0	\$55,834
RECEIPTS		\$83,634	\$0	\$83,634
NET APPROPRIATION		\$7,087,167	\$0	\$7,087,167

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	29.910	0.000	29.910
531212	SPA-REG SALARIES-RECPT	0.830	0.000	0.830
TOTAL PERSONAL SERVICES		30.740	0.000	30.740
TOTAL POSITIONS		30.740	0.000	30.740

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14800-Department of Natural and Cultural Resources - General Fund

1210-Office of Archives History & Parks - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$386,644	\$0	\$386,644
531212	SPA-REG SALARIES-RECPT	\$47,453	\$0	\$47,453
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,168	\$0	\$18,168
531511	SOCIAL SEC CONTRIB-APPRO	\$30,171	\$0	\$30,171
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,631	\$0	\$3,631
531521	REG RETIRE CONTRIB-APPRO	\$75,069	\$0	\$75,069
531522	REG RETIRE CONTRIB-RECPTS	\$8,949	\$0	\$8,949
531561	MED INS CONTRIB-APPRO	\$30,520	\$0	\$30,520
531562	MED INS CONTRIB-RECPTS	\$6,104	\$0	\$6,104
531651	COMPENSATION TO BOARD MEM	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$607,709	\$0	\$607,709
532199	MISC CONTRACTUAL SERVICES	\$6,869	\$0	\$6,869
5322XX	UTILITY/ENERGY SERVICES	\$749	\$0	\$749
5323XX	REPAIR SERVICES	\$2,108	\$0	\$2,108
5324XX	MAINTENANCE AGREEMENTS	\$1,255	\$0	\$1,255
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,677	\$0	\$16,677
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,841	\$0	\$6,841
5329XX	OTHER SERVICES	\$800	\$0	\$800
TOTAL PURCHASED SERVICES		\$35,299	\$0	\$35,299
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,208	\$0	\$8,208
5339XX	OTHER MATERIALS & SUPPLIES	\$7,225	\$0	\$7,225
TOTAL SUPPLIES		\$15,433	\$0	\$15,433
5345XX	EQUIPMENT	\$1,800	\$0	\$1,800
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$584	\$0	\$584
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,384	\$0	\$2,384
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,302	\$0	\$1,302
5359XX	OTHER EXPENSES	\$300	\$0	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,602	\$0	\$1,602
536G80	NGO-CONFEDERATE CEMETERY	\$2,500	\$0	\$2,500
TOTAL AID & PUBLIC ASSISTANCE		\$2,500	\$0	\$2,500
REQUIREMENTS		\$664,927	\$0	\$664,927

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1210-Office of Archives History & Parks - Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435600	REGISTRATION FEES	\$2,500	\$0	\$2,500
TOTAL FEES, LICENSES, & FINES		\$2,500	\$0	\$2,500
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$0	\$300
437995	OTHER MISC REV-GENERAL	\$142	\$0	\$142
TOTAL MISCELLANEOUS		\$442	\$0	\$442
438126	TR FROM FUND 1991-IDC RES	\$66,137	\$0	\$66,137
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$66,137	\$0	\$66,137
RECEIPTS		\$69,079	\$0	\$69,079
NET APPROPRIATION		\$595,848	\$0	\$595,848

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	3.000	0.000	3.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14800-Department of Natural and Cultural Resources - General Fund

1220-Historical Publications

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$293,639	\$0	\$293,639
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,769	\$0	\$12,769
531511	SOCIAL SEC CONTRIB-APPRO	\$23,439	\$0	\$23,439
531521	REG RETIRE CONTRIB-APPRO	\$56,815	\$0	\$56,815
531561	MED INS CONTRIB-APPRO	\$42,728	\$0	\$42,728
TOTAL PERSONAL SERVICES		\$429,390	\$0	\$429,390
532199	MISC CONTRACTUAL SERVICES	\$5,743	\$0	\$5,743
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,000	\$0	\$3,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$10,743	\$0	\$10,743
5339XX	OTHER MATERIALS & SUPPLIES	\$25,000	\$0	\$25,000
TOTAL SUPPLIES		\$25,000	\$0	\$25,000
5345XX	EQUIPMENT	\$6,000	\$0	\$6,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,000	\$0	\$1,000
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,000	\$0	\$8,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
REQUIREMENTS		\$474,133	\$0	\$474,133
NET APPROPRIATION		\$474,133	\$0	\$474,133

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		6.000	0.000	6.000
TOTAL POSITIONS		6.000	0.000	6.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14800-Department of Natural and Cultural Resources - General Fund

1230-Archives and Records

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,197,904	\$0	\$2,197,904
531212	SPA-REG SALARIES-RECPT	\$37,293	\$0	\$37,293
531421	HOLIDAY PAY - APPRO	\$107	\$0	\$107
531461	EPA&SPA-LONGVTY PAY-APPRO	\$61,082	\$0	\$61,082
531462	EPA&SPA-LONGVTY PAY-REC	\$575	\$0	\$575
531511	SOCIAL SEC CONTRIB-APPRO	\$172,819	\$0	\$172,819
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,898	\$0	\$2,898
531521	REG RETIRE CONTRIB-APPRO	\$418,909	\$0	\$418,909
531522	REG RETIRE CONTRIB-RECPTS	\$6,897	\$0	\$6,897
531561	MED INS CONTRIB-APPRO	\$291,528	\$0	\$291,528
531562	MED INS CONTRIB-RECPTS	\$6,104	\$0	\$6,104
531572	UNEMP COMP PAYMNTS TO DES	\$30	\$0	\$30
531631	WRKER COMP-MED PAYMENTS	\$300	\$0	\$300
TOTAL PERSONAL SERVICES		\$3,196,446	\$0	\$3,196,446
532170	ADMIN SERVICES	\$34,186	\$0	\$34,186
532199	MISC CONTRACTUAL SERVICES	\$9,363	\$0	\$9,363
5322XX	UTILITY/ENERGY SERVICES	\$250	\$0	\$250
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,820	\$0	\$1,820
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,056	\$0	\$4,056
5329XX	OTHER SERVICES	\$200	\$0	\$200
TOTAL PURCHASED SERVICES		\$49,875	\$0	\$49,875
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,063	\$0	\$2,063
5339XX	OTHER MATERIALS & SUPPLIES	\$9,998	\$0	\$9,998
TOTAL SUPPLIES		\$12,061	\$0	\$12,061
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$330	\$0	\$330
TOTAL PROPERTY, PLANT & EQUIPMENT		\$330	\$0	\$330
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,250	\$0	\$1,250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,250	\$0	\$1,250
REQUIREMENTS		\$3,259,962	\$0	\$3,259,962
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$43,909	\$0	\$43,909

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1230-Archives and Records

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434190	OTHER SALES & SERVICES	\$10,225	\$0	\$10,225
434390	OTH SALES OF GDS OR PUBL	\$11,500	\$0	\$11,500
TOTAL SALES, SERVICE, & RENTALS		\$65,634	\$0	\$65,634
438126	TR FROM FUND 1991-IDC RES	\$726	\$0	\$726
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$726	\$0	\$726
RECEIPTS		\$66,360	\$0	\$66,360
NET APPROPRIATION		\$3,193,602	\$0	\$3,193,602

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	46.760	0.000	46.760
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		47.760	0.000	47.760
TOTAL POSITIONS		47.760	0.000	47.760

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14800-Department of Natural and Cultural Resources - General Fund

1241-State Historic Sites

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$5,006,801	\$0	\$5,006,801
531231	LEO SALARIES-APPRO	\$33,358	\$0	\$33,358
531421	HOLIDAY PAY - APPRO	\$2,217	\$0	\$2,217
531431	SHIFT PREM PAY - APPRO	\$808	\$0	\$808
531461	EPA&SPA-LONGVTY PAY-APPRO	\$90,482	\$0	\$90,482
531511	SOCIAL SEC CONTRIB-APPRO	\$392,717	\$0	\$392,717
531512	SOCIAL SEC CONTRIB-RECPTS	\$206	\$0	\$206
531521	REG RETIRE CONTRIB-APPRO	\$945,404	\$0	\$945,404
531531	LEO RETIRE CONTRIB-APPRO	\$7,856	\$0	\$7,856
531561	MED INS CONTRIB-APPRO	\$792,300	\$0	\$792,300
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$0	\$1,000
531627	ST DISABILITY PMT-APPROP	\$10,000	\$0	\$10,000
531631	WRKER COMP-MED PAYMENTS	\$1,470	\$0	\$1,470
531632	WRKER COMP-TEMP DIS PAYMN	\$5,400	\$0	\$5,400
TOTAL PERSONAL SERVICES		\$7,290,019	\$0	\$7,290,019
532170	ADMIN SERVICES	\$28,507	\$0	\$28,507
532185	WASTE REM/RECY SER AGREEM	\$7,583	\$0	\$7,583
532187	PEST CONTROL AGREEMENT	\$402	\$0	\$402
532199	MISC CONTRACTUAL SERVICES	\$151	\$0	\$151
5322XX	UTILITY/ENERGY SERVICES	\$387,123	\$0	\$387,123
5323XX	REPAIR SERVICES	\$98,662	\$0	\$98,662
5324XX	MAINTENANCE AGREEMENTS	\$34,820	\$0	\$34,820
5325XX	RENTALS/LEASES	\$75,834	\$0	\$75,834
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,055	\$0	\$14,055
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$113,164	\$0	\$113,164
5329XX	OTHER SERVICES	\$44,102	\$0	\$44,102
TOTAL PURCHASED SERVICES		\$804,403	\$0	\$804,403
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,825	\$0	\$8,825
5332XX	FACILITY & HARDWARE SUPPLIES	\$91,634	\$0	\$91,634
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$49,188	\$0	\$49,188
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$544	\$0	\$544

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

1241-State Historic Sites

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$50	\$0	\$50
5339XX	OTHER MATERIALS & SUPPLIES	\$1,032	\$0	\$1,032
TOTAL SUPPLIES		\$151,273	\$0	\$151,273
5345XX	EQUIPMENT	\$35,400	\$0	\$35,400
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$27	\$0	\$27
TOTAL PROPERTY, PLANT & EQUIPMENT		\$35,427	\$0	\$35,427
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,433	\$0	\$1,433
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$800	\$0	\$800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,233	\$0	\$2,233
REQUIREMENTS		\$8,283,355	\$0	\$8,283,355
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$620	\$0	\$620
TOTAL SALES, SERVICE, & RENTALS		\$620	\$0	\$620
RECEIPTS		\$620	\$0	\$620
NET APPROPRIATION		\$8,282,735	\$0	\$8,282,735

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	128.800	0.000	128.800
531231	LEO SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		129.800	0.000	129.800
TOTAL POSITIONS		129.800	0.000	129.800

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14800-Department of Natural and Cultural Resources - General Fund

1242-Tryon Palace - Historic Sites and Gardens

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,505,983	\$0	\$1,505,983
531212	SPA-REG SALARIES-RECPT	\$145,592	\$0	\$145,592
531312	REG(N S) TEMP WAGES-RECPT	\$106,950	\$0	\$106,950
531421	HOLIDAY PAY - APPRO	\$2,264	\$0	\$2,264
531431	SHIFT PREM PAY - APPRO	\$9,008	\$0	\$9,008
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,798	\$0	\$17,798
531462	EPA&SPA-LONGVTY PAY-REC	\$1,595	\$0	\$1,595
531511	SOCIAL SEC CONTRIB-APPRO	\$125,082	\$0	\$125,082
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,027	\$0	\$20,027
531521	REG RETIRE CONTRIB-APPRO	\$282,634	\$0	\$282,634
531522	REG RETIRE CONTRIB-RECPTS	\$27,267	\$0	\$27,267
531561	MED INS CONTRIB-APPRO	\$244,160	\$0	\$244,160
531562	MED INS CONTRIB-RECPTS	\$18,312	\$0	\$18,312
531572	UNEMP COMP PAYMNTS TO DES	\$610	\$0	\$610
531627	ST DISABILITY PMT-APPROP	\$1,300	\$0	\$1,300
TOTAL PERSONAL SERVICES		\$2,508,582	\$0	\$2,508,582
532170	ADMIN SERVICES	\$115,217	\$0	\$115,217
532185	WASTE REM/RECY SER AGREEM	\$3,000	\$0	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$52,642	\$0	\$52,642
5322XX	UTILITY/ENERGY SERVICES	\$438,830	\$0	\$438,830
5323XX	REPAIR SERVICES	\$18,454	\$0	\$18,454
5325XX	RENTALS/LEASES	\$7,339	\$0	\$7,339
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,024	\$0	\$8,024
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,951	\$0	\$1,951
5329XX	OTHER SERVICES	\$26,194	\$0	\$26,194
TOTAL PURCHASED SERVICES		\$671,651	\$0	\$671,651
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,474	\$0	\$4,474
5339XX	OTHER MATERIALS & SUPPLIES	\$3,243	\$0	\$3,243
TOTAL SUPPLIES		\$8,717	\$0	\$8,717
5345XX	EQUIPMENT	\$5,000	\$0	\$5,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1242-Tryon Palace - Historic Sites and Gardens

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$50	\$0	\$50
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,050	\$0	\$5,050
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,100	\$0	\$2,100
5359XX	OTHER EXPENSES	\$150	\$0	\$150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,250	\$0	\$2,250
REQUIREMENTS		\$3,196,250	\$0	\$3,196,250
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
434410	RENTAL OF REAL PROPERTY	\$32,670	\$0	\$32,670
TOTAL SALES, SERVICE, & RENTALS		\$33,670	\$0	\$33,670
436200	NONCAPITAL GIFTS	\$319,743	\$0	\$319,743
TOTAL CONTRIBUTIONS & DONATIONS		\$319,743	\$0	\$319,743
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$0	\$150
437995	OTHER MISC REV-GENERAL	\$395	\$0	\$395
TOTAL MISCELLANEOUS		\$545	\$0	\$545
RECEIPTS		\$353,958	\$0	\$353,958
NET APPROPRIATION		\$2,842,292	\$0	\$2,842,292

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	40.000	0.000	40.000
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		43.000	0.000	43.000
TOTAL POSITIONS		43.000	0.000	43.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14800-Department of Natural and Cultural Resources - General Fund

1243-State Capitol

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$239,496	\$0	\$239,496
531312	REG(N S) TEMP WAGES-RECPT	\$4,459	\$0	\$4,459
531431	SHIFT PREM PAY - APPRO	\$333	\$0	\$333
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,147	\$0	\$6,147
531511	SOCIAL SEC CONTRIB-APPRO	\$18,817	\$0	\$18,817
531512	SOCIAL SEC CONTRIB-RECPTS	\$341	\$0	\$341
531521	REG RETIRE CONTRIB-APPRO	\$45,557	\$0	\$45,557
531561	MED INS CONTRIB-APPRO	\$36,624	\$0	\$36,624
531576	FLEXIBLE SPENDING SAVINGS	\$90	\$0	\$90
531631	WRKER COMP-MED PAYMENTS	\$4,300	\$0	\$4,300
531632	WRKER COMP-TEMP DIS PAYMN	\$2,165	\$0	\$2,165
TOTAL PERSONAL SERVICES		\$358,329	\$0	\$358,329
532170	ADMIN SERVICES	\$5,224	\$0	\$5,224
5323XX	REPAIR SERVICES	\$307	\$0	\$307
5324XX	MAINTENANCE AGREEMENTS	\$350	\$0	\$350
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$722	\$0	\$722
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,081	\$0	\$1,081
5329XX	OTHER SERVICES	\$20	\$0	\$20
TOTAL PURCHASED SERVICES		\$7,704	\$0	\$7,704
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$853	\$0	\$853
5332XX	FACILITY & HARDWARE SUPPLIES	\$70	\$0	\$70
5339XX	OTHER MATERIALS & SUPPLIES	\$326	\$0	\$326
TOTAL SUPPLIES		\$1,249	\$0	\$1,249
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$200	\$0	\$200
REQUIREMENTS		\$367,482	\$0	\$367,482
RECEIPTS				
436200	NONCAPITAL GIFTS	\$200	\$0	\$200
TOTAL CONTRIBUTIONS & DONATIONS		\$200	\$0	\$200
RECEIPTS		\$200	\$0	\$200
NET APPROPRIATION		\$367,282	\$0	\$367,282

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		6.000	0.000	6.000
TOTAL POSITIONS		6.000	0.000	6.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14800-Department of Natural and Cultural Resources - General Fund

1245-NC Maritime Museum

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,117,435	\$0	\$1,117,435
531222	SPA TIME LIMITED SAL-REC	\$39,064	\$0	\$39,064
531411	OT PAY - APPROPRIATED	\$5	\$0	\$5
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,520	\$0	\$15,520
531511	SOCIAL SEC CONTRIB-APPRO	\$87,489	\$0	\$87,489
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,990	\$0	\$2,990
531521	REG RETIRE CONTRIB-APPRO	\$209,941	\$0	\$209,941
531522	REG RETIRE CONTRIB-RECPTS	\$6,551	\$0	\$6,551
531561	MED INS CONTRIB-APPRO	\$170,912	\$0	\$170,912
531562	MED INS CONTRIB-RECPTS	\$5,659	\$0	\$5,659
531631	WRKER COMP-MED PAYMENTS	\$864	\$0	\$864
531632	WRKER COMP-TEMP DIS PAYMN	\$140	\$0	\$140
TOTAL PERSONAL SERVICES		\$1,656,570	\$0	\$1,656,570
532170	ADMIN SERVICES	\$5,289	\$0	\$5,289
532184	JANITORIAL SER AGREEMENT	\$4,500	\$0	\$4,500
532185	WASTE REM/RECY SER AGREEM	\$1,076	\$0	\$1,076
532186	SECURITY SERVICE AGREE	\$752	\$0	\$752
532199	MISC CONTRACTUAL SERVICES	\$1,320	\$0	\$1,320
5322XX	UTILITY/ENERGY SERVICES	\$163,577	\$0	\$163,577
5323XX	REPAIR SERVICES	\$13,995	\$0	\$13,995
5324XX	MAINTENANCE AGREEMENTS	\$31,420	\$0	\$31,420
5325XX	RENTALS/LEASES	\$32,630	\$0	\$32,630
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,914	\$0	\$3,914
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$19,578	\$0	\$19,578
5329XX	OTHER SERVICES	\$19,022	\$0	\$19,022
TOTAL PURCHASED SERVICES		\$297,073	\$0	\$297,073
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,768	\$0	\$4,768
5332XX	FACILITY & HARDWARE SUPPLIES	\$11,077	\$0	\$11,077
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,450	\$0	\$2,450
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$500	\$0	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$5,353	\$0	\$5,353

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1245-NC Maritime Museum

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$24,148	\$0	\$24,148
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,450	\$0	\$6,450
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,450	\$0	\$6,450
REQUIREMENTS		\$1,984,241	\$0	\$1,984,241
RECEIPTS				
538815	TFRS NEH - IDC	\$54,264	\$0	\$54,264
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$54,264	\$0	\$54,264
RECEIPTS		\$54,264	\$0	\$54,264
NET APPROPRIATION		\$1,929,977	\$0	\$1,929,977

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	27.000	0.000	27.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		28.000	0.000	28.000
TOTAL POSITIONS		28.000	0.000	28.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14800-Department of Natural and Cultural Resources - General Fund

1250-Historic Preservation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$933,905	\$0	\$933,905
531212	SPA-REG SALARIES-RECPT	\$54,009	\$0	\$54,009
531222	SPA TIME LIMITED SAL-REC	\$87,324	\$0	\$87,324
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,302	\$0	\$20,302
531511	SOCIAL SEC CONTRIB-APPRO	\$72,997	\$0	\$72,997
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,813	\$0	\$10,813
531521	REG RETIRE CONTRIB-APPRO	\$176,976	\$0	\$176,976
531522	REG RETIRE CONTRIB-RECPTS	\$26,497	\$0	\$26,497
531561	MED INS CONTRIB-APPRO	\$103,707	\$0	\$103,707
531562	MED INS CONTRIB-RECPTS	\$18,312	\$0	\$18,312
TOTAL PERSONAL SERVICES		\$1,504,842	\$0	\$1,504,842
532184	JANITORIAL SER AGREEMENT	\$2,906	\$0	\$2,906
532188	LAWNS & GROUNDS SER AGREE	\$2,094	\$0	\$2,094
532199	MISC CONTRACTUAL SERVICES	\$16,254	\$0	\$16,254
5322XX	UTILITY/ENERGY SERVICES	\$5,000	\$0	\$5,000
5323XX	REPAIR SERVICES	\$1,000	\$0	\$1,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES		\$32,254	\$0	\$32,254
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,700	\$0	\$1,700
5339XX	OTHER MATERIALS & SUPPLIES	\$5,700	\$0	\$5,700
TOTAL SUPPLIES		\$7,400	\$0	\$7,400
5359XX	OTHER EXPENSES	\$400	\$0	\$400
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$400	\$0	\$400
REQUIREMENTS		\$1,544,896	\$0	\$1,544,896
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$5,500	\$0	\$5,500
TOTAL SALES, SERVICE, & RENTALS		\$5,500	\$0	\$5,500
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$0	\$300
TOTAL MISCELLANEOUS		\$300	\$0	\$300
538301	REIMBURSE FROM DOT	\$126,489	\$0	\$126,489
538360	REIMBURSE FROM COMMERCE	\$70,466	\$0	\$70,466

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1250-Historic Preservation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$196,955	\$0	\$196,955
RECEIPTS		\$202,755	\$0	\$202,755
NET APPROPRIATION		\$1,342,141	\$0	\$1,342,141

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	16.990	0.000	16.990
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		19.990	0.000	19.990
TOTAL POSITIONS		19.990	0.000	19.990

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14800-Department of Natural and Cultural Resources - General Fund

1255-Historic Preservation - Federal

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$488,883	\$0	\$488,883
531312	REG(N S) TEMP WAGES-RECPT	\$98,033	\$0	\$98,033
531462	EPA&SPA-LONGVTY PAY-REC	\$10,473	\$0	\$10,473
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,183	\$0	\$50,183
531522	REG RETIRE CONTRIB-RECPTS	\$72,447	\$0	\$72,447
531562	MED INS CONTRIB-RECPTS	\$54,056	\$0	\$54,056
TOTAL PERSONAL SERVICES		\$774,075	\$0	\$774,075
532199	MISC CONTRACTUAL SERVICES	\$14,000	\$0	\$14,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,420	\$0	\$14,420
TOTAL PURCHASED SERVICES		\$28,420	\$0	\$28,420
5356XX	ASSET & OTHER ADJUSTMENTS	\$116,812	\$0	\$116,812
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$116,812	\$0	\$116,812
536976	GOV-CLG GRANTS-NPS-FED	\$80,471	\$0	\$80,471
TOTAL AID & PUBLIC ASSISTANCE		\$80,471	\$0	\$80,471
REQUIREMENTS		\$999,778	\$0	\$999,778
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$116,812	\$0	\$116,812
TOTAL MISCELLANEOUS		\$116,812	\$0	\$116,812
538850	TFRS NPS-HISTORIC PRESERV	\$882,966	\$0	\$882,966
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$882,966	\$0	\$882,966
RECEIPTS		\$999,778	\$0	\$999,778
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	9.950	0.000	9.950
TOTAL PERSONAL SERVICES		9.950	0.000	9.950
TOTAL POSITIONS		9.950	0.000	9.950

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14800-Department of Natural and Cultural Resources - General Fund

1260-Office of State Archaeology

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$839,640	\$0	\$839,640
531212	SPA-REG SALARIES-RECPT	\$93,139	\$0	\$93,139
531221	SPA TIME LIMITED SAL-APP	\$18,673	\$0	\$18,673
531222	SPA TIME LIMITED SAL-REC	\$1,264	\$0	\$1,264
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,343	\$0	\$17,343
531462	EPA&SPA-LONGVTY PAY-REC	\$1,040	\$0	\$1,040
531511	SOCIAL SEC CONTRIB-APPRO	\$66,987	\$0	\$66,987
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,586	\$0	\$8,586
531521	REG RETIRE CONTRIB-APPRO	\$166,475	\$0	\$166,475
531522	REG RETIRE CONTRIB-RECPTS	\$18,297	\$0	\$18,297
531561	MED INS CONTRIB-APPRO	\$109,348	\$0	\$109,348
531562	MED INS CONTRIB-RECPTS	\$12,443	\$0	\$12,443
TOTAL PERSONAL SERVICES		\$1,353,235	\$0	\$1,353,235
532184	JANITORIAL SER AGREEMENT	\$250	\$0	\$250
532199	MISC CONTRACTUAL SERVICES	\$250	\$0	\$250
5322XX	UTILITY/ENERGY SERVICES	\$500	\$0	\$500
5325XX	RENTALS/LEASES	\$500	\$0	\$500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,400	\$0	\$7,400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$800	\$0	\$800
5329XX	OTHER SERVICES	\$199	\$0	\$199
TOTAL PURCHASED SERVICES		\$9,899	\$0	\$9,899
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$0	\$500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25	\$0	\$25
5339XX	OTHER MATERIALS & SUPPLIES	\$250	\$0	\$250
TOTAL SUPPLIES		\$775	\$0	\$775
REQUIREMENTS		\$1,363,909	\$0	\$1,363,909
RECEIPTS				
538301	REIMBURSE FROM DOT	\$133,161	\$0	\$133,161
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$133,161	\$0	\$133,161
RECEIPTS		\$133,161	\$0	\$133,161

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1260-Office of State Archaeology

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$1,230,748	\$0	\$1,230,748

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	17.760	0.000	17.760
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
531221	SPA TIME LIMITED SAL-APP	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		24.760	0.000	24.760
TOTAL POSITIONS		24.760	0.000	24.760

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14800-Department of Natural and Cultural Resources - General Fund

1290-Western Office

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$89,888	\$0	\$89,888
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,250	\$0	\$6,250
531511	SOCIAL SEC CONTRIB-APPRO	\$7,354	\$0	\$7,354
531521	REG RETIRE CONTRIB-APPRO	\$17,827	\$0	\$17,827
531561	MED INS CONTRIB-APPRO	\$12,208	\$0	\$12,208
531576	FLEXIBLE SPENDING SAVINGS	\$45	\$0	\$45
531627	ST DISABILITY PMT-APPROP	\$4,716	\$0	\$4,716
TOTAL PERSONAL SERVICES		\$138,288	\$0	\$138,288
532184	JANITORIAL SER AGREEMENT	\$7,239	\$0	\$7,239
532185	WASTE REM/RECY SER AGREEM	\$5,000	\$0	\$5,000
532187	PEST CONTROL AGREEMENT	\$905	\$0	\$905
532188	LAWNS & GROUNDS SER AGREE	\$5,000	\$0	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$7,201	\$0	\$7,201
5322XX	UTILITY/ENERGY SERVICES	\$33,744	\$0	\$33,744
5323XX	REPAIR SERVICES	\$3,435	\$0	\$3,435
5324XX	MAINTENANCE AGREEMENTS	\$10,000	\$0	\$10,000
5325XX	RENTALS/LEASES	\$6,000	\$0	\$6,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,900	\$0	\$2,900
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,800	\$0	\$2,800
TOTAL PURCHASED SERVICES		\$84,224	\$0	\$84,224
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,305	\$0	\$6,305
5339XX	OTHER MATERIALS & SUPPLIES	\$1,072	\$0	\$1,072
TOTAL SUPPLIES		\$7,377	\$0	\$7,377
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$0	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$300	\$0	\$300
REQUIREMENTS		\$230,189	\$0	\$230,189
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$12,129	\$0	\$12,129
TOTAL SALES, SERVICE, & RENTALS		\$12,129	\$0	\$12,129
RECEIPTS		\$12,129	\$0	\$12,129
NET APPROPRIATION		\$218,060	\$0	\$218,060

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14800-Department of Natural and Cultural Resources - General Fund

1320-Museum of Art

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$2,060,685	\$0	\$2,060,685
531112	EPA-REG SALARIES-RECPT	\$297,056	\$0	\$297,056
531211	SPA-REG SALARIES-APPRO	\$4,045,067	\$0	\$4,045,067
531212	SPA-REG SALARIES-RECPT	\$15,650	\$0	\$15,650
531231	LEO SALARIES-APPRO	\$209,490	\$0	\$209,490
531411	OT PAY - APPROPRIATED	\$93,081	\$0	\$93,081
531412	OT PAY - RECEIPTS	\$11,000	\$0	\$11,000
531421	HOLIDAY PAY - APPRO	\$4,114	\$0	\$4,114
531431	SHIFT PREM PAY - APPRO	\$12,000	\$0	\$12,000
531432	SHIFT PREM PAY - RECEIPTS	\$3,500	\$0	\$3,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$55,227	\$0	\$55,227
531462	EPA&SPA-LONGVTY PAY-REC	\$4,443	\$0	\$4,443
531511	SOCIAL SEC CONTRIB-APPRO	\$495,693	\$0	\$495,693
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,375	\$0	\$25,375
531521	REG RETIRE CONTRIB-APPRO	\$1,156,490	\$0	\$1,156,490
531522	REG RETIRE CONTRIB-RECPTS	\$58,813	\$0	\$58,813
531531	LEO RETIRE CONTRIB-APPRO	\$49,334	\$0	\$49,334
531561	MED INS CONTRIB-APPRO	\$860,109	\$0	\$860,109
531562	MED INS CONTRIB-RECPTS	\$14,596	\$0	\$14,596
531572	UNEMP COMP PAYMNTS TO DES	\$200	\$0	\$200
531631	WRKER COMP-MED PAYMENTS	\$11,770	\$0	\$11,770
531632	WRKER COMP-TEMP DIS PAYMN	\$4,330	\$0	\$4,330
TOTAL PERSONAL SERVICES		\$9,488,023	\$0	\$9,488,023
532170	ADMIN SERVICES	\$15,746	\$0	\$15,746
532188	LAWNS & GROUNDS SER AGREE	\$102	\$0	\$102
532199	MISC CONTRACTUAL SERVICES	\$11,341	\$0	\$11,341
5322XX	UTILITY/ENERGY SERVICES	\$5,000	\$0	\$5,000
5323XX	REPAIR SERVICES	\$28,359	\$0	\$28,359
5324XX	MAINTENANCE AGREEMENTS	\$42,452	\$0	\$42,452
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,041	\$0	\$1,041
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$16,884	\$0	\$16,884

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1320-Museum of Art

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5329XX	OTHER SERVICES	\$79,000	\$0	\$79,000
TOTAL PURCHASED SERVICES		\$199,925	\$0	\$199,925
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$31,335	\$0	\$31,335
5332XX	FACILITY & HARDWARE SUPPLIES	\$48,000	\$0	\$48,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$8,833	\$0	\$8,833
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$10,050	\$0	\$10,050
5339XX	OTHER MATERIALS & SUPPLIES	\$58,947	\$0	\$58,947
TOTAL SUPPLIES		\$157,165	\$0	\$157,165
5345XX	EQUIPMENT	\$16,291	\$0	\$16,291
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,460	\$0	\$1,460
TOTAL PROPERTY, PLANT & EQUIPMENT		\$17,751	\$0	\$17,751
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,000	\$0	\$14,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,000	\$0	\$14,000
REQUIREMENTS		\$9,876,864	\$0	\$9,876,864
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$1,000	\$0	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$2,000	\$0	\$2,000
436200	NONCAPITAL GIFTS	\$447,788	\$0	\$447,788
TOTAL CONTRIBUTIONS & DONATIONS		\$447,788	\$0	\$447,788
RECEIPTS		\$449,788	\$0	\$449,788
NET APPROPRIATION		\$9,427,076	\$0	\$9,427,076

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	27.950	0.000	27.950
531112	EPA-REG SALARIES-RECPT	0.350	0.000	0.350
531211	SPA-REG SALARIES-APPRO	108.580	0.000	108.580
531212	SPA-REG SALARIES-RECPT	0.420	0.000	0.420
531231	LEO SALARIES-APPRO	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		142.300	0.000	142.300
TOTAL POSITIONS		142.300	0.000	142.300

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14800-Department of Natural and Cultural Resources - General Fund

1330-NC Arts Council

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,217,477	\$0	\$1,217,477
531212	SPA-REG SALARIES-RECPT	\$8,119	\$0	\$8,119
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,068	\$0	\$24,068
531511	SOCIAL SEC CONTRIB-APPRO	\$91,007	\$0	\$91,007
531512	SOCIAL SEC CONTRIB-RECPTS	\$621	\$0	\$621
531521	REG RETIRE CONTRIB-APPRO	\$230,147	\$0	\$230,147
531522	REG RETIRE CONTRIB-RECPTS	\$1,506	\$0	\$1,506
531561	MED INS CONTRIB-APPRO	\$127,936	\$0	\$127,936
531562	MED INS CONTRIB-RECPTS	\$892	\$0	\$892
TOTAL PERSONAL SERVICES		\$1,701,773	\$0	\$1,701,773
532192	HONORARIUMS	\$4,600	\$0	\$4,600
532199	MISC CONTRACTUAL SERVICES	\$36,199	\$0	\$36,199
5324XX	MAINTENANCE AGREEMENTS	\$4,515	\$0	\$4,515
5325XX	RENTALS/LEASES	\$2,500	\$0	\$2,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,028	\$0	\$30,028
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$16,705	\$0	\$16,705
5329XX	OTHER SERVICES	\$938	\$0	\$938
TOTAL PURCHASED SERVICES		\$95,485	\$0	\$95,485
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,848	\$0	\$6,848
TOTAL SUPPLIES		\$6,848	\$0	\$6,848
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,702	\$0	\$6,702
5359XX	OTHER EXPENSES	\$150	\$0	\$150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,852	\$0	\$6,852
536990	GOV-ARTS COUNC-GRNT PROG	\$236,680	\$0	\$236,680
536996	GOV-ARTS COUNC-GRASSROOTS	\$203,708	\$0	\$203,708
536G48	NGO LOST COLONY	\$118,957	\$0	\$118,957
536J90	NGO-ARTS COUNC-GRNT PROG	\$3,150,000	\$0	\$3,150,000
536J96	NGO-ARTS COUNC-GRASSROOTS	\$2,600,000	\$0	\$2,600,000
536Q00	OTHER AID&GRTS INDIVIDUAL	\$103,000	\$0	\$103,000
TOTAL AID & PUBLIC ASSISTANCE		\$6,412,345	\$0	\$6,412,345
REQUIREMENTS		\$8,223,303	\$0	\$8,223,303

Office of State Budget And Management
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 Detail by Fund
 Biennium 2019-21

1330-NC Arts Council

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
436200	NONCAPITAL GIFTS	\$11,138	\$0	\$11,138
TOTAL CONTRIBUTIONS & DONATIONS		\$11,138	\$0	\$11,138
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$0	\$150
TOTAL MISCELLANEOUS		\$150	\$0	\$150
RECEIPTS		\$11,288	\$0	\$11,288
NET APPROPRIATION		\$8,212,015	\$0	\$8,212,015

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	20.960	0.000	20.960
531212	SPA-REG SALARIES-RECPT	0.150	0.000	0.150
TOTAL PERSONAL SERVICES		21.110	0.000	21.110
TOTAL POSITIONS		21.110	0.000	21.110

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21**

14800-Department of Natural and Cultural Resources - General Fund

1340-NC Symphony

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$348,708	\$0	\$348,708
531212	SPA-REG SALARIES-RECPT	\$29,390	\$0	\$29,390
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,411	\$0	\$3,411
531511	SOCIAL SEC CONTRIB-APPRO	\$26,937	\$0	\$26,937
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,518	\$0	\$2,518
531521	REG RETIRE CONTRIB-APPRO	\$65,301	\$0	\$65,301
531522	REG RETIRE CONTRIB-RECPTS	\$5,452	\$0	\$5,452
531561	MED INS CONTRIB-APPRO	\$44,956	\$0	\$44,956
531562	MED INS CONTRIB-RECPTS	\$3,877	\$0	\$3,877
TOTAL PERSONAL SERVICES		\$530,550	\$0	\$530,550
5329XX	OTHER SERVICES	\$1,340	\$0	\$1,340
TOTAL PURCHASED SERVICES		\$1,340	\$0	\$1,340
536G02	NGO-NC SYMPHONY SOCIETY	\$1,624,691	\$0	\$1,624,691
TOTAL AID & PUBLIC ASSISTANCE		\$1,624,691	\$0	\$1,624,691
REQUIREMENTS		\$2,156,581	\$0	\$2,156,581
RECEIPTS				
436200	NONCAPITAL GIFTS	\$41,237	\$0	\$41,237
TOTAL CONTRIBUTIONS & DONATIONS		\$41,237	\$0	\$41,237
RECEIPTS		\$41,237	\$0	\$41,237
NET APPROPRIATION		\$2,115,344	\$0	\$2,115,344

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	7.370	0.000	7.370
531212	SPA-REG SALARIES-RECPT	0.640	0.000	0.640
TOTAL PERSONAL SERVICES		8.010	0.000	8.010
TOTAL POSITIONS		8.010	0.000	8.010

Office of State Budget And Management
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 Detail by Fund
 Biennium 2019-21

14800-Department of Natural and Cultural Resources - General Fund

1355-NC Arts Council - Federal Funds

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$173,683	\$0	\$173,683
531452	DUAL EMPL WAGES - RECPTS	\$128	\$0	\$128
531462	EPA&SPA-LONGVTY PAY-REC	\$400	\$0	\$400
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,330	\$0	\$13,330
531522	REG RETIRE CONTRIB-RECPTS	\$31,346	\$0	\$31,346
531562	MED INS CONTRIB-RECPTS	\$19,374	\$0	\$19,374
531576	FLEXIBLE SPENDING SAVINGS	\$716	\$0	\$716
TOTAL PERSONAL SERVICES		\$238,977	\$0	\$238,977
532199	MISC CONTRACTUAL SERVICES	\$41,000	\$0	\$41,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,242	\$0	\$27,242
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,000	\$0	\$6,000
TOTAL PURCHASED SERVICES		\$74,242	\$0	\$74,242
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$5,000	\$0	\$5,000
5356XX	ASSET & OTHER ADJUSTMENTS	\$15,000	\$0	\$15,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$15,000	\$0	\$15,000
536920	GOV-ARTSCO-UNSERVED	\$60,300	\$0	\$60,300
536950	GOV-ARTISTS IN EDUC-FED	\$44,000	\$0	\$44,000
536J20	NGO-ARTSCO-UNSERVED-FED	\$130,000	\$0	\$130,000
536J50	NGO-ARTSCO-ARTSINED-FED	\$20,000	\$0	\$20,000
536J97	NGO-ARTSCO-BASIC-FED	\$327,700	\$0	\$327,700
536Q00	OTHER AID&GRTS INDIVIDUAL	\$180,000	\$0	\$180,000
TOTAL AID & PUBLIC ASSISTANCE		\$762,000	\$0	\$762,000
REQUIREMENTS		\$1,095,219	\$0	\$1,095,219
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$15,000	\$0	\$15,000
TOTAL MISCELLANEOUS		\$15,000	\$0	\$15,000
538830	TFRS NEA-BASIC GRANT	\$1,080,219	\$0	\$1,080,219
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,080,219	\$0	\$1,080,219
RECEIPTS		\$1,095,219	\$0	\$1,095,219
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
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 Detail by Fund
 Biennium 2019-21

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	3.790	0.000	3.790
TOTAL PERSONAL SERVICES		3.790	0.000	3.790
TOTAL POSITIONS		3.790	0.000	3.790

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14800-Department of Natural and Cultural Resources - General Fund

1410-State Library Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$3,030,606	\$0	\$3,030,606
531461	EPA&SPA-LONGVTY PAY-APPRO	\$68,212	\$0	\$68,212
531511	SOCIAL SEC CONTRIB-APPRO	\$236,070	\$0	\$236,070
531521	REG RETIRE CONTRIB-APPRO	\$574,756	\$0	\$574,756
531561	MED INS CONTRIB-APPRO	\$380,037	\$0	\$380,037
531627	ST DISABILITY PMT-APPROP	\$3,800	\$0	\$3,800
TOTAL PERSONAL SERVICES		\$4,293,481	\$0	\$4,293,481
532184	JANITORIAL SER AGREEMENT	\$6,600	\$0	\$6,600
532188	LAWNS & GROUNDS SER AGREE	\$3,600	\$0	\$3,600
532199	MISC CONTRACTUAL SERVICES	\$84,516	\$0	\$84,516
5322XX	UTILITY/ENERGY SERVICES	\$31,172	\$0	\$31,172
5323XX	REPAIR SERVICES	\$1,452	\$0	\$1,452
5324XX	MAINTENANCE AGREEMENTS	\$68,876	\$0	\$68,876
5325XX	RENTALS/LEASES	\$176,676	\$0	\$176,676
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,940	\$0	\$30,940
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$13,871	\$0	\$13,871
5329XX	OTHER SERVICES	\$154	\$0	\$154
TOTAL PURCHASED SERVICES		\$417,857	\$0	\$417,857
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$12,723	\$0	\$12,723
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$560	\$0	\$560
5339XX	OTHER MATERIALS & SUPPLIES	\$2,496	\$0	\$2,496
TOTAL SUPPLIES		\$15,779	\$0	\$15,779
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$109,855	\$0	\$109,855
TOTAL PROPERTY, PLANT & EQUIPMENT		\$109,855	\$0	\$109,855
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$28,060	\$0	\$28,060
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$28,060	\$0	\$28,060
REQUIREMENTS		\$4,865,032	\$0	\$4,865,032
RECEIPTS				
433113	INT/DIV INC INVST-GENERAL	\$1,050	\$0	\$1,050
TOTAL INVESTMENT INCOME		\$1,050	\$0	\$1,050

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1410-State Library Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$2,500	\$0	\$2,500
TOTAL SALES, SERVICE, & RENTALS		\$2,500	\$0	\$2,500
435500	FINES,PENAL, ASSESS FEE	\$600	\$0	\$600
TOTAL FEES, LICENSES, & FINES		\$600	\$0	\$600
436200	NONCAPITAL GIFTS	\$4,716	\$0	\$4,716
TOTAL CONTRIBUTIONS & DONATIONS		\$4,716	\$0	\$4,716
437995	OTHER MISC REV-GENERAL	\$790	\$0	\$790
TOTAL MISCELLANEOUS		\$790	\$0	\$790
RECEIPTS		\$9,656	\$0	\$9,656
NET APPROPRIATION		\$4,855,376	\$0	\$4,855,376

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	62.260	0.000	62.260
TOTAL PERSONAL SERVICES		62.260	0.000	62.260
TOTAL POSITIONS		62.260	0.000	62.260

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14800-Department of Natural and Cultural Resources - General Fund

1480-Statewide Library Programs and Grants

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532192	HONORARIUMS	\$30	\$0	\$30
532199	MISC CONTRACTUAL SERVICES	\$100,122	\$0	\$100,122
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,553	\$0	\$14,553
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,696	\$0	\$8,696
TOTAL PURCHASED SERVICES		\$123,401	\$0	\$123,401
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,170	\$0	\$2,170
5339XX	OTHER MATERIALS & SUPPLIES	\$51,704	\$0	\$51,704
TOTAL SUPPLIES		\$53,874	\$0	\$53,874
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,259,947	\$0	\$1,259,947
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,259,947	\$0	\$1,259,947
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$34,459	\$0	\$34,459
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$34,459	\$0	\$34,459
536301	GOV-LIBRARY-FORMULA GRTS	\$13,982,131	\$0	\$13,982,131
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$0	\$200,000
TOTAL AID & PUBLIC ASSISTANCE		\$14,182,131	\$0	\$14,182,131
REQUIREMENTS		\$15,653,812	\$0	\$15,653,812
NET APPROPRIATION		\$15,653,812	\$0	\$15,653,812

Office of State Budget And Management
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 Detail by Fund
 Biennium 2019-21

14800-Department of Natural and Cultural Resources - General Fund

1485-IMLS National Leadership Grants

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	\$51,500	\$0	\$51,500
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,940	\$0	\$3,940
531522	REG RETIRE CONTRIB-RECPTS	\$9,713	\$0	\$9,713
531562	MED INS CONTRIB-RECPTS	\$6,104	\$0	\$6,104
TOTAL PERSONAL SERVICES		\$71,257	\$0	\$71,257
5356XX	ASSET & OTHER ADJUSTMENTS	\$10,689	\$0	\$10,689
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,689	\$0	\$10,689
REQUIREMENTS		\$81,946	\$0	\$81,946
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$10,689	\$0	\$10,689
TOTAL MISCELLANEOUS		\$10,689	\$0	\$10,689
538845	IDC-LSTA	\$71,257	\$0	\$71,257
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$71,257	\$0	\$71,257
RECEIPTS		\$81,946	\$0	\$81,946
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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14800-Department of Natural and Cultural Resources - General Fund

1495-State Library - Federal

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$171,032	\$0	\$171,032
531222	SPA TIME LIMITED SAL-REC	\$468,806	\$0	\$468,806
531312	REG(N S) TEMP WAGES-RECPT	\$29,448	\$0	\$29,448
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,844	\$0	\$43,844
531522	REG RETIRE CONTRIB-RECPTS	\$45,449	\$0	\$45,449
531562	MED INS CONTRIB-RECPTS	\$57,288	\$0	\$57,288
TOTAL PERSONAL SERVICES		\$815,867	\$0	\$815,867
532192	HONORARIUMS	\$10,000	\$0	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$51,990	\$0	\$51,990
5325XX	RENTALS/LEASES	\$9,000	\$0	\$9,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$28,757	\$0	\$28,757
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,300	\$0	\$3,300
TOTAL PURCHASED SERVICES		\$103,047	\$0	\$103,047
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,490	\$0	\$1,490
5339XX	OTHER MATERIALS & SUPPLIES	\$44,731	\$0	\$44,731
TOTAL SUPPLIES		\$46,221	\$0	\$46,221
5345XX	EQUIPMENT	\$75,000	\$0	\$75,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$190,381	\$0	\$190,381
TOTAL PROPERTY, PLANT & EQUIPMENT		\$265,381	\$0	\$265,381
5356XX	ASSET & OTHER ADJUSTMENTS	\$33,000	\$0	\$33,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$33,000	\$0	\$33,000
536988	GOV-OTHER AID AND GRANTS	\$3,049,451	\$0	\$3,049,451
TOTAL AID & PUBLIC ASSISTANCE		\$3,049,451	\$0	\$3,049,451
REQUIREMENTS		\$4,312,967	\$0	\$4,312,967
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$33,000	\$0	\$33,000
TOTAL MISCELLANEOUS		\$33,000	\$0	\$33,000
538845	IDC-LSTA	\$4,279,967	\$0	\$4,279,967
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,279,967	\$0	\$4,279,967
RECEIPTS		\$4,312,967	\$0	\$4,312,967
NET APPROPRIATION		\$0	\$0	\$0

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Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
531222	SPA TIME LIMITED SAL-REC	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		7.000	0.000	7.000
TOTAL POSITIONS		7.000	0.000	7.000

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Detail by Fund
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14800-Department of Natural and Cultural Resources - General Fund

1500-Museum of History

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,255,676	\$0	\$4,255,676
531421	HOLIDAY PAY - APPRO	\$414	\$0	\$414
531431	SHIFT PREM PAY - APPRO	\$22	\$0	\$22
531461	EPA&SPA-LONGVTY PAY-APPRO	\$67,045	\$0	\$67,045
531511	SOCIAL SEC CONTRIB-APPRO	\$330,714	\$0	\$330,714
531521	REG RETIRE CONTRIB-APPRO	\$801,970	\$0	\$801,970
531561	MED INS CONTRIB-APPRO	\$585,984	\$0	\$585,984
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$0	\$1,000
531627	ST DISABILITY PMT-APPROP	\$11,500	\$0	\$11,500
531631	WRKER COMP-MED PAYMENTS	\$1,025	\$0	\$1,025
531639	OTHER WORKERS COMP COSTS	\$81	\$0	\$81
TOTAL PERSONAL SERVICES		\$6,055,431	\$0	\$6,055,431
532170	ADMIN SERVICES	\$142,113	\$0	\$142,113
532185	WASTE REM/RECY SER AGREEM	\$3,000	\$0	\$3,000
532187	PEST CONTROL AGREEMENT	\$8,000	\$0	\$8,000
532192	HONORARIUMS	\$11,400	\$0	\$11,400
532199	MISC CONTRACTUAL SERVICES	\$30,400	\$0	\$30,400
5322XX	UTILITY/ENERGY SERVICES	\$246,800	\$0	\$246,800
5323XX	REPAIR SERVICES	\$15,700	\$0	\$15,700
5324XX	MAINTENANCE AGREEMENTS	\$62,600	\$0	\$62,600
5325XX	RENTALS/LEASES	\$20,000	\$0	\$20,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,400	\$0	\$27,400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$23,225	\$0	\$23,225
5329XX	OTHER SERVICES	\$11,400	\$0	\$11,400
TOTAL PURCHASED SERVICES		\$602,038	\$0	\$602,038
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$20,800	\$0	\$20,800
5332XX	FACILITY & HARDWARE SUPPLIES	\$23,564	\$0	\$23,564
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,300	\$0	\$3,300
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,500	\$0	\$2,500
5339XX	OTHER MATERIALS & SUPPLIES	\$40,204	\$0	\$40,204
TOTAL SUPPLIES		\$90,368	\$0	\$90,368

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1500-Museum of History

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$25,274	\$0	\$25,274
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$16,141	\$0	\$16,141
TOTAL PROPERTY, PLANT & EQUIPMENT		\$41,415	\$0	\$41,415
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,000	\$0	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$22,879	\$0	\$22,879
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$23,879	\$0	\$23,879
REQUIREMENTS		\$6,813,131	\$0	\$6,813,131
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,400	\$0	\$1,400
TOTAL SALES, SERVICE, & RENTALS		\$1,400	\$0	\$1,400
RECEIPTS		\$1,400	\$0	\$1,400
NET APPROPRIATION		\$6,811,731	\$0	\$6,811,731

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	97.000	0.000	97.000
TOTAL PERSONAL SERVICES		97.000	0.000	97.000
TOTAL POSITIONS		97.000	0.000	97.000

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14800-Department of Natural and Cultural Resources - General Fund

1610-LWS NATURAL RESOURCE PLANNING

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$100,426	\$0	\$100,426
531222	SPA TIME LIMITED SAL-REC	\$52,897	\$0	\$52,897
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,733	\$0	\$11,733
531522	REG RETIRE CONTRIB-RECPTS	\$28,436	\$0	\$28,436
531562	MED INS CONTRIB-RECPTS	\$18,312	\$0	\$18,312
TOTAL PERSONAL SERVICES		\$211,804	\$0	\$211,804
REQUIREMENTS		\$211,804	\$0	\$211,804
RECEIPTS				
538315	REIMB FROM DOT	\$138,852	\$0	\$138,852
538333	REIMB-WILDLIFE RESOURCES	\$72,952	\$0	\$72,952
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$211,804	\$0	\$211,804
RECEIPTS		\$211,804	\$0	\$211,804
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

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14800-Department of Natural and Cultural Resources - General Fund

1680-North Carolina Division of Parks and Recreation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$9,924,002	\$496,543	\$10,420,545
531212	SPA-REG SALARIES-RECPT	\$952,672	\$0	\$952,672
531231	LEO SALARIES-APPRO	\$9,022,767	\$396,126	\$9,418,893
531232	LEO SALARIES-RECPT	\$367,639	\$0	\$367,639
531311	REG(N S) TEMP WAGES-APPR	\$3,144,523	\$0	\$3,144,523
531312	REG(N S) TEMP WAGES-RECPT	\$741,440	\$0	\$741,440
531411	OT PAY - APPROPRIATED	\$7,054	\$0	\$7,054
531421	HOLIDAY PAY - APPRO	\$64,614	\$0	\$64,614
531431	SHIFT PREM PAY - APPRO	\$31,048	\$0	\$31,048
531461	EPA&SPA-LONGVTY PAY-APPRO	\$233,616	\$0	\$233,616
531462	EPA&SPA-LONGVTY PAY-REC	\$5,394	\$0	\$5,394
531511	SOCIAL SEC CONTRIB-APPRO	\$1,715,493	\$68,289	\$1,783,782
531512	SOCIAL SEC CONTRIB-RECPTS	\$157,274	\$0	\$157,274
531521	REG RETIRE CONTRIB-APPRO	\$1,876,493	\$107,649	\$1,984,142
531522	REG RETIRE CONTRIB-RECPTS	\$177,559	\$0	\$177,559
531531	LEO RETIRE CONTRIB-APPRO	\$2,126,960	\$105,686	\$2,232,646
531532	LEO RETIRE CONTRIB-RECPTS	\$85,088	\$0	\$85,088
531561	MED INS CONTRIB-APPRO	\$2,835,308	\$120,194	\$2,955,502
531562	MED INS CONTRIB-RECPTS	\$174,981	\$0	\$174,981
531572	UNEMP COMP PAYMNTS TO DES	\$12,624	\$0	\$12,624
531627	ST DISABILITY PMT-APPROP	\$27,309	\$0	\$27,309
531631	WRKER COMP-MED PAYMENTS	\$31,269	\$0	\$31,269
531632	WRKER COMP-TEMP DIS PAYMN	\$8,313	\$0	\$8,313
531633	WRKER COMP-PERM DIS PAYMN	\$10,025	\$0	\$10,025
531634	WRKER COMP-DEATH BENEFITS	\$27,736	\$0	\$27,736
531639	OTHER WORKERS COMP COSTS	\$339	\$0	\$339
531651	COMPENSATION TO BOARD MEM	\$881	\$0	\$881
TOTAL PERSONAL SERVICES		\$33,762,421	\$1,294,487	\$35,056,908
532133	EMPLYEE/EMPLYMENT PHYSICA	\$7,000	\$0	\$7,000
532143	LAN SUPPORT SERVICES	\$596	\$0	\$596
532170	ADMIN SERVICES	\$1,235,579	\$0	\$1,235,579
532181	FOOD SER AGREEMENT	\$1,674	\$0	\$1,674

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1680-North Carolina Division of Parks and Recreation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532184	JANITORIAL SER AGREEMENT	\$32,115	\$0	\$32,115
532185	WASTE REM/RECY SER AGREEM	\$263,060	\$0	\$263,060
532186	SECURITY SERVICE AGREE	\$5,800	\$0	\$5,800
532187	PEST CONTROL AGREEMENT	\$12,288	\$0	\$12,288
532188	LAWNS & GROUNDS SER AGREE	\$2,003	\$0	\$2,003
532199	MISC CONTRACTUAL SERVICES	\$671,713	\$0	\$671,713
5322XX	UTILITY/ENERGY SERVICES	\$1,335,591	\$0	\$1,335,591
5323XX	REPAIR SERVICES	\$532,434	\$0	\$532,434
5324XX	MAINTENANCE AGREEMENTS	\$70,133	\$0	\$70,133
5325XX	RENTALS/LEASES	\$141,911	\$0	\$141,911
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$82,783	\$0	\$82,783
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$725,902	\$0	\$725,902
5329XX	OTHER SERVICES	\$391,465	\$0	\$391,465
TOTAL PURCHASED SERVICES		\$5,512,047	\$0	\$5,512,047
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$443,863	\$0	\$443,863
5332XX	FACILITY & HARDWARE SUPPLIES	\$910,908	\$0	\$910,908
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$909,917	\$0	\$909,917
5334XX	FOOD & DIETARY SUPPLIES	\$286,463	\$0	\$286,463
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$241,586	\$0	\$241,586
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$8,480	\$0	\$8,480
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$63,665	\$0	\$63,665
5338XX	PURCHASES FOR RESALE	\$1,105,357	\$0	\$1,105,357
5339XX	OTHER MATERIALS & SUPPLIES	\$67,664	\$0	\$67,664
TOTAL SUPPLIES		\$4,037,903	\$0	\$4,037,903
5345XX	EQUIPMENT	\$963,355	\$1,284,495	\$2,247,850
5347XX	INTANGIBLE ASSETS	\$4,039	\$0	\$4,039
TOTAL PROPERTY, PLANT & EQUIPMENT		\$967,394	\$1,284,495	\$2,251,889
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$29,834	\$0	\$29,834
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$106,049	\$0	\$106,049
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,908	\$0	\$14,908
5359XX	OTHER EXPENSES	\$93,614	\$0	\$93,614
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$244,405	\$0	\$244,405

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1680-North Carolina Division of Parks and Recreation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5381AG	TRF TO BC 24820	\$16,242,884	\$0	\$16,242,884
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,242,884	\$0	\$16,242,884
REQUIREMENTS		\$60,767,054	\$2,578,982	\$63,346,036
RECEIPTS				
434140	MAINTENANCE & REPAIR SVC	\$167,468	\$0	\$167,468
434150	FOOD & VENDING SVC	\$1,252,969	\$0	\$1,252,969
434190	OTHER SALES & SERVICES	\$8,330	\$0	\$8,330
434196	SALES COMMISSIONS	\$689,847	\$0	\$689,847
434310	SALE OF PUBLICATIONS	\$80	\$0	\$80
434320	SALE OF SURPLUS PROPERTY	\$45,339	\$0	\$45,339
434390	OTH SALES OF GDS OR PUBL	\$363,758	\$0	\$363,758
434410	RENTAL OF REAL PROPERTY	\$5,824,765	\$0	\$5,824,765
434420	RENTAL OF EQUIPMENT	\$131,410	\$0	\$131,410
TOTAL SALES, SERVICE, & RENTALS		\$8,483,966	\$0	\$8,483,966
435200	NON BSNS PERMIT/LIC FEES	\$143,212	\$0	\$143,212
435700	GATE/ADMISSION FEES	\$1,814,860	\$0	\$1,814,860
435900	OTHER LIC,FEES/PERMITS	\$602,386	\$0	\$602,386
TOTAL FEES, LICENSES, & FINES		\$2,560,458	\$0	\$2,560,458
436200	NONCAPITAL GIFTS	\$3,870	\$0	\$3,870
TOTAL CONTRIBUTIONS & DONATIONS		\$3,870	\$0	\$3,870
437117	REBATES	\$331	\$0	\$331
437990	OTHER MISC REV-PROGRAM	\$877	\$0	\$877
437992	IMP/PETTY CASH RE-DEPOSIT	\$18,376	\$0	\$18,376
437994	RETURNED CHECK FEE	\$197	\$0	\$197
437995	OTHER MISC REV-GENERAL	\$111	\$0	\$111
TOTAL MISCELLANEOUS		\$19,892	\$0	\$19,892
438189	TR FROM BC 24820	\$500,000	\$750,000	\$1,250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$500,000	\$750,000	\$1,250,000
538307	REIM- OPERATING SUPP	\$4,393	\$0	\$4,393
538309	PRIOR YEAR REFUNDS	\$10	\$0	\$10
538322	REIMB-OPERATING EXPENSES	\$30,143	\$0	\$30,143
538331	REIMB-TELEPHONE	\$1,128	\$0	\$1,128
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$35,674	\$0	\$35,674

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1680-North Carolina Division of Parks and Recreation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
RECEIPTS		\$11,603,860	\$750,000	\$12,353,860
NET APPROPRIATION		\$49,163,194	\$1,828,982	\$50,992,176

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	251.500	11.000	262.500
531212	SPA-REG SALARIES-RECPT	21.000	0.000	21.000
531231	LEO SALARIES-APPRO	212.000	8.000	220.000
531232	LEO SALARIES-RECPT	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		490.500	19.000	509.500
TOTAL POSITIONS		490.500	19.000	509.500

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14800-Department of Natural and Cultural Resources - General Fund

1760-North Carolina Museum of Natural Science

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$7,389,871	\$0	\$7,389,871
531212	SPA-REG SALARIES-RECPT	\$390,413	\$0	\$390,413
531221	SPA TIME LIMITED SAL-APP	\$390	\$0	\$390
531311	REG(N S) TEMP WAGES-APPR	\$297,000	\$0	\$297,000
531312	REG(N S) TEMP WAGES-RECPT	\$5,000	\$0	\$5,000
531411	OT PAY - APPROPRIATED	\$1,445	\$0	\$1,445
531421	HOLIDAY PAY - APPRO	\$40	\$0	\$40
531461	EPA&SPA-LONGVTY PAY-APPRO	\$64,243	\$0	\$64,243
531462	EPA&SPA-LONGVTY PAY-REC	\$240	\$0	\$240
531511	SOCIAL SEC CONTRIB-APPRO	\$589,275	\$0	\$589,275
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,874	\$0	\$29,874
531521	REG RETIRE CONTRIB-APPRO	\$1,382,615	\$0	\$1,382,615
531522	REG RETIRE CONTRIB-RECPTS	\$72,480	\$0	\$72,480
531561	MED INS CONTRIB-APPRO	\$901,071	\$0	\$901,071
531562	MED INS CONTRIB-RECPTS	\$20,634	\$0	\$20,634
531631	WRKER COMP-MED PAYMENTS	\$2,447	\$0	\$2,447
TOTAL PERSONAL SERVICES		\$11,147,038	\$0	\$11,147,038
532140	OTH INFORMATION TECH SVCS	\$2,457	\$0	\$2,457
532150	ACADEMIC SERVICES	\$14,500	\$0	\$14,500
532170	ADMIN SERVICES	\$107,297	\$0	\$107,297
532181	FOOD SER AGREEMENT	\$500	\$0	\$500
532183	LABORATORY SER AGREEMENT	\$9,990	\$0	\$9,990
532184	JANITORIAL SER AGREEMENT	\$5,000	\$0	\$5,000
532185	WASTE REM/RECY SER AGREEM	\$2,075	\$0	\$2,075
532186	SECURITY SERVICE AGREE	\$257,921	\$0	\$257,921
532187	PEST CONTROL AGREEMENT	\$1,493	\$0	\$1,493
532188	LAWNS & GROUNDS SER AGREE	\$5,775	\$0	\$5,775
532191	DUAL EMP PAY TO AGENCY	\$137,379	\$0	\$137,379
532195	VETERINARY SERVICES	\$22,900	\$0	\$22,900
532199	MISC CONTRACTUAL SERVICES	\$57,818	\$0	\$57,818
5322XX	UTILITY/ENERGY SERVICES	\$66,066	\$0	\$66,066
5323XX	REPAIR SERVICES	\$89,562	\$0	\$89,562

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1760-North Carolina Museum of Natural Science

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5324XX	MAINTENANCE AGREEMENTS	\$48,710	\$0	\$48,710
5325XX	RENTALS/LEASES	\$61,031	\$0	\$61,031
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$85,753	\$0	\$85,753
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$260,316	\$0	\$260,316
5329XX	OTHER SERVICES	\$41,926	\$0	\$41,926
TOTAL PURCHASED SERVICES		\$1,278,469	\$0	\$1,278,469
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$90,458	\$0	\$90,458
5332XX	FACILITY & HARDWARE SUPPLIES	\$217,142	\$0	\$217,142
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,669	\$0	\$9,669
5334XX	FOOD & DIETARY SUPPLIES	\$1,594	\$0	\$1,594
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,565	\$0	\$7,565
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$215	\$0	\$215
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$77,456	\$0	\$77,456
5339XX	OTHER MATERIALS & SUPPLIES	\$30,148	\$0	\$30,148
TOTAL SUPPLIES		\$434,247	\$0	\$434,247
5343XX	BUILDINGS-CONSTRUCTED	\$1,887	\$0	\$1,887
5345XX	EQUIPMENT	\$148,193	\$0	\$148,193
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$375	\$0	\$375
5347XX	INTANGIBLE ASSETS	\$8,448	\$0	\$8,448
TOTAL PROPERTY, PLANT & EQUIPMENT		\$158,903	\$0	\$158,903
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$3,682	\$0	\$3,682
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$31,281	\$0	\$31,281
5359XX	OTHER EXPENSES	\$77,731	\$0	\$77,731
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$112,694	\$0	\$112,694
536G49	NGO-GRASSROOTS INITIATIV	\$2,398,430	\$0	\$2,398,430
TOTAL AID & PUBLIC ASSISTANCE		\$2,398,430	\$0	\$2,398,430
REQUIREMENTS		\$15,529,781	\$0	\$15,529,781
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$5,049	\$0	\$5,049
TOTAL MISCELLANEOUS		\$5,049	\$0	\$5,049
538381	REIMB-PERSONNEL EXPENSES	\$511,667	\$0	\$511,667

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1760-North Carolina Museum of Natural Science

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$511,667	\$0	\$511,667
RECEIPTS		\$516,716	\$0	\$516,716
NET APPROPRIATION		\$15,013,065	\$0	\$15,013,065

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	147.600	0.000	147.600
531212	SPA-REG SALARIES-RECPT	3.400	0.000	3.400
TOTAL PERSONAL SERVICES		151.000	0.000	151.000
TOTAL POSITIONS		151.000	0.000	151.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14800-Department of Natural and Cultural Resources - General Fund

1805-North Carolina Zoological Park

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$7,912,717	\$0	\$7,912,717
531212	SPA-REG SALARIES-RECPT	\$2,127,015	\$0	\$2,127,015
531312	REG(N S) TEMP WAGES-RECPT	\$464,419	\$0	\$464,419
531411	OT PAY - APPROPRIATED	\$3,000	\$0	\$3,000
531412	OT PAY - RECEIPTS	\$1,264	\$0	\$1,264
531421	HOLIDAY PAY - APPRO	\$30,814	\$0	\$30,814
531422	HOLIDAY PAY - RECEIPTS	\$4,040	\$0	\$4,040
531431	SHIFT PREM PAY - APPRO	\$12,996	\$0	\$12,996
531432	SHIFT PREM PAY - RECEIPTS	\$2,400	\$0	\$2,400
531461	EPA&SPA-LONGVTY PAY-APPRO	\$116,559	\$0	\$116,559
531462	EPA&SPA-LONGVTY PAY-REC	\$6,126	\$0	\$6,126
531511	SOCIAL SEC CONTRIB-APPRO	\$610,763	\$0	\$610,763
531512	SOCIAL SEC CONTRIB-RECPTS	\$195,278	\$0	\$195,278
531521	REG RETIRE CONTRIB-APPRO	\$1,489,207	\$0	\$1,489,207
531522	REG RETIRE CONTRIB-RECPTS	\$399,917	\$0	\$399,917
531561	MED INS CONTRIB-APPRO	\$1,282,757	\$0	\$1,282,757
531562	MED INS CONTRIB-RECPTS	\$353,408	\$0	\$353,408
531572	UNEMP COMP PAYMNTS TO DES	\$1,862	\$0	\$1,862
531627	ST DISABILITY PMT-APPROP	\$6,090	\$0	\$6,090
531631	WRKER COMP-MED PAYMENTS	\$12,175	\$0	\$12,175
TOTAL PERSONAL SERVICES		\$15,032,807	\$0	\$15,032,807
532132	OTHER PROVIDED MED SER	\$45,000	\$0	\$45,000
532140	OTH INFORMATION TECH SVCS	\$3,500	\$0	\$3,500
532143	LAN SUPPORT SERVICES	\$5,000	\$0	\$5,000
532145	MANAGE SERVER SUPPORT SVC	\$100	\$0	\$100
532170	ADMIN SERVICES	\$45,023	\$0	\$45,023
532182	LAUNDRY SER AGREEMENT	\$400	\$0	\$400
532183	LABORATORY SER AGREEMENT	\$18,000	\$0	\$18,000
532184	JANITORIAL SER AGREEMENT	\$2,000	\$0	\$2,000
532185	WASTE REM/RECY SER AGREEM	\$74,400	\$0	\$74,400
532187	PEST CONTROL AGREEMENT	\$5,000	\$0	\$5,000
532195	VETERINARY SERVICES	\$12,000	\$0	\$12,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1805-North Carolina Zoological Park

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$147,446	\$0	\$147,446
5322XX	UTILITY/ENERGY SERVICES	\$1,768,400	\$0	\$1,768,400
5323XX	REPAIR SERVICES	\$307,000	\$0	\$307,000
5324XX	MAINTENANCE AGREEMENTS	\$129,500	\$0	\$129,500
5325XX	RENTALS/LEASES	\$360,977	\$0	\$360,977
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,950	\$0	\$12,950
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$360,050	\$0	\$360,050
5329XX	OTHER SERVICES	\$66,500	\$0	\$66,500
TOTAL PURCHASED SERVICES		\$3,363,246	\$0	\$3,363,246
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$57,830	\$0	\$57,830
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,122,475	\$0	\$2,122,475
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$301,900	\$0	\$301,900
5334XX	FOOD & DIETARY SUPPLIES	\$800	\$0	\$800
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$57,600	\$0	\$57,600
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$59,000	\$0	\$59,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$56,700	\$0	\$56,700
5339XX	OTHER MATERIALS & SUPPLIES	\$48,100	\$0	\$48,100
TOTAL SUPPLIES		\$2,704,405	\$0	\$2,704,405
5345XX	EQUIPMENT	\$178,300	\$0	\$178,300
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,000	\$0	\$5,000
5347XX	INTANGIBLE ASSETS	\$11,200	\$0	\$11,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$194,500	\$0	\$194,500
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$6,500	\$0	\$6,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$45,500	\$0	\$45,500
5359XX	OTHER EXPENSES	\$117,000	\$0	\$117,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$169,000	\$0	\$169,000
537159	RESERVE ACCOUNT	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
538158	TRANSFER TO BC 24814	\$1,500,000	\$0	\$1,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,500,000	\$0	\$1,500,000
REQUIREMENTS		\$22,963,958	\$0	\$22,963,958

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21**

1805-North Carolina Zoological Park

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434150	FOOD & VENDING SVC	\$1,482,236	\$0	\$1,482,236
434320	SALE OF SURPLUS PROPERTY	\$62,900	\$0	\$62,900
434390	OTH SALES OF GDS OR PUBL	\$670,942	\$0	\$670,942
434410	RENTAL OF REAL PROPERTY	\$4,914	\$0	\$4,914
434420	RENTAL OF EQUIPMENT	\$86,229	\$0	\$86,229
TOTAL SALES, SERVICE, & RENTALS		\$2,307,221	\$0	\$2,307,221
435700	GATE/ADMISSION FEES	\$8,680,149	\$0	\$8,680,149
TOTAL FEES, LICENSES, & FINES		\$8,680,149	\$0	\$8,680,149
436200	NONCAPITAL GIFTS	\$285,123	\$0	\$285,123
TOTAL CONTRIBUTIONS & DONATIONS		\$285,123	\$0	\$285,123
437990	OTHER MISC REV-PROGRAM	\$127,348	\$0	\$127,348
437992	IMP/PETTY CASH RE-DEPOSIT	\$40,000	\$0	\$40,000
TOTAL MISCELLANEOUS		\$167,348	\$0	\$167,348
RECEIPTS		\$11,439,841	\$0	\$11,439,841
NET APPROPRIATION		\$11,524,117	\$0	\$11,524,117

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	207.240	0.000	207.240
531212	SPA-REG SALARIES-RECPT	54.270	0.000	54.270
TOTAL PERSONAL SERVICES		261.510	0.000	261.510
537159	RESERVE ACCOUNT	1.000	0.000	1.000
TOTAL RESERVES		1.000	0.000	1.000
TOTAL POSITIONS		262.510	0.000	262.510

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

14800-Department of Natural and Cultural Resources - General Fund

1855-North Carolina Aquariums Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,916,390	\$0	\$4,916,390
531212	SPA-REG SALARIES-RECPT	\$2,586,309	\$0	\$2,586,309
531222	SPA TIME LIMITED SAL-REC	\$72,456	\$0	\$72,456
531311	REG(N S) TEMP WAGES-APPR	\$640,304	\$0	\$640,304
531312	REG(N S) TEMP WAGES-RECPT	\$608,513	\$0	\$608,513
531412	OT PAY - RECEIPTS	\$2,472	\$0	\$2,472
531421	HOLIDAY PAY - APPRO	\$4,813	\$0	\$4,813
531422	HOLIDAY PAY - RECEIPTS	\$5,820	\$0	\$5,820
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,169	\$0	\$38,169
531511	SOCIAL SEC CONTRIB-APPRO	\$456,334	\$0	\$456,334
531512	SOCIAL SEC CONTRIB-RECPTS	\$216,683	\$0	\$216,683
531521	REG RETIRE CONTRIB-APPRO	\$918,985	\$0	\$918,985
531522	REG RETIRE CONTRIB-RECPTS	\$493,423	\$0	\$493,423
531561	MED INS CONTRIB-APPRO	\$728,086	\$0	\$728,086
531562	MED INS CONTRIB-RECPTS	\$372,772	\$0	\$372,772
531576	FLEXIBLE SPENDING SAVINGS	\$3,832	\$0	\$3,832
531631	WRKER COMP-MED PAYMENTS	\$4,069	\$0	\$4,069
531651	COMPENSATION TO BOARD MEM	\$1,017	\$0	\$1,017
TOTAL PERSONAL SERVICES		\$12,070,447	\$0	\$12,070,447
532133	EMPLYEE/EMPLYMENT PHYSICA	\$9,117	\$0	\$9,117
532140	OTH INFORMATION TECH SVCS	\$1,202	\$0	\$1,202
532143	LAN SUPPORT SERVICES	\$2,431	\$0	\$2,431
532170	ADMIN SERVICES	\$22,353	\$0	\$22,353
532182	LAUNDRY SER AGREEMENT	\$7,397	\$0	\$7,397
532184	JANITORIAL SER AGREEMENT	\$37,836	\$0	\$37,836
532185	WASTE REM/RECY SER AGREEM	\$27,161	\$0	\$27,161
532186	SECURITY SERVICE AGREE	\$10,517	\$0	\$10,517
532187	PEST CONTROL AGREEMENT	\$19,294	\$0	\$19,294
532188	LAWNS & GROUNDS SER AGREE	\$25,993	\$0	\$25,993
532195	VETERINARY SERVICES	\$92,768	\$0	\$92,768
532199	MISC CONTRACTUAL SERVICES	\$188,559	\$0	\$188,559
5322XX	UTILITY/ENERGY SERVICES	\$1,097,936	\$0	\$1,097,936

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1855-North Carolina Aquariums Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5323XX	REPAIR SERVICES	\$460,826	\$0	\$460,826
5324XX	MAINTENANCE AGREEMENTS	\$78,339	\$0	\$78,339
5325XX	RENTALS/LEASES	\$81,570	\$0	\$81,570
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$40,247	\$0	\$40,247
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$327,748	\$0	\$327,748
5329XX	OTHER SERVICES	\$369,604	\$0	\$369,604
TOTAL PURCHASED SERVICES		\$2,900,898	\$0	\$2,900,898
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$86,569	\$0	\$86,569
5332XX	FACILITY & HARDWARE SUPPLIES	\$798,263	\$0	\$798,263
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$21,782	\$0	\$21,782
5334XX	FOOD & DIETARY SUPPLIES	\$32,532	\$0	\$32,532
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$18,648	\$0	\$18,648
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$6,258	\$0	\$6,258
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$231,501	\$0	\$231,501
5339XX	OTHER MATERIALS & SUPPLIES	\$25,753	\$0	\$25,753
TOTAL SUPPLIES		\$1,221,306	\$0	\$1,221,306
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$4,000	\$0	\$4,000
5345XX	EQUIPMENT	\$127,488	\$0	\$127,488
5347XX	INTANGIBLE ASSETS	\$2,387	\$0	\$2,387
TOTAL PROPERTY, PLANT & EQUIPMENT		\$133,875	\$0	\$133,875
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$9,015	\$0	\$9,015
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$50,262	\$0	\$50,262
5359XX	OTHER EXPENSES	\$129,595	\$0	\$129,595
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$188,872	\$0	\$188,872
538156	TRANSFER TO BC 24816	\$1,702,268	\$0	\$1,702,268
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,702,268	\$0	\$1,702,268
REQUIREMENTS		\$18,217,666	\$0	\$18,217,666
RECEIPTS				
434150	FOOD & VENDING SVC	\$933	\$0	\$933
434320	SALE OF SURPLUS PROPERTY	\$700	\$0	\$700
434410	RENTAL OF REAL PROPERTY	\$586,142	\$0	\$586,142
434420	RENTAL OF EQUIPMENT	\$41,000	\$0	\$41,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

1855-North Carolina Aquariums Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$628,775	\$0	\$628,775
435700	GATE/ADMISSION FEES	\$9,659,788	\$0	\$9,659,788
TOTAL FEES, LICENSES, & FINES		\$9,659,788	\$0	\$9,659,788
436200	NONCAPITAL GIFTS	\$201,036	\$0	\$201,036
TOTAL CONTRIBUTIONS & DONATIONS		\$201,036	\$0	\$201,036
437992	IMP/PETTY CASH RE-DEPOSIT	\$24,000	\$0	\$24,000
TOTAL MISCELLANEOUS		\$24,000	\$0	\$24,000
438128	TRANSFER FROM OSC	\$986	\$0	\$986
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$986	\$0	\$986
RECEIPTS		\$10,514,585	\$0	\$10,514,585
NET APPROPRIATION		\$7,703,081	\$0	\$7,703,081

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	119.280	0.000	119.280
531212	SPA-REG SALARIES-RECPT	61.470	0.000	61.470
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		181.750	0.000	181.750
TOTAL POSITIONS		181.750	0.000	181.750

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14800-Department of Natural and Cultural Resources - General Fund

1991-Indirect Reserve

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537109	RESERVE-INDIRECT COST	\$105,927	\$0	\$105,927
TOTAL RESERVES		\$105,927	\$0	\$105,927
538159	TRANS TO FUND 1210	\$59,265	\$0	\$59,265
538162	TRANS TO FUND 1120	\$55,964	\$0	\$55,964
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$115,229	\$0	\$115,229
REQUIREMENTS		\$221,156	\$0	\$221,156
RECEIPTS				
538820	TFRS NARA-NHPRC	\$2,279	\$0	\$2,279
538830	TFRS NEA-BASIC GRANT	\$41,590	\$0	\$41,590
538841	TFRS LSCA-TITLE I	\$28,145	\$0	\$28,145
538845	IDC-LSTA	\$48,452	\$0	\$48,452
538850	TFRS NPS-HISTORIC PRESERV	\$100,690	\$0	\$100,690
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$221,156	\$0	\$221,156
RECEIPTS		\$221,156	\$0	\$221,156
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14800-Department of Natural and Cultural Resources - General Fund

1992-Continuation Reserve

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$4,720,912	\$0	\$4,720,912
537206	RES-ST RETIREMENT SYS CON	\$2,151,680	\$185,674	\$2,337,354
537208	RES-STATE HEALTH PLAN	\$905,706	(\$529,570)	\$376,136
TOTAL RESERVES		\$7,778,298	(\$343,896)	\$7,434,402
538122	TR TO BC 54804	\$53,773	\$0	\$53,773
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$53,773	\$0	\$53,773
REQUIREMENTS		\$7,832,071	(\$343,896)	\$7,488,175
NET APPROPRIATION		\$7,832,071	(\$343,896)	\$7,488,175



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 14802

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Roanoke Island Commission

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$590,328
NET APPROPRIATION	\$590,328

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

14802-Department of Natural and Cultural Resources - Roanoke Island Commission

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1584	Roanoke Island Festival Park	\$590,328	\$0	\$590,328
Total REQUIREMENTS		\$590,328	\$0	\$590,328
NET APPROPRIATION		\$590,328	\$0	\$590,328

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

14802-Department of Natural and Cultural Resources - Roanoke Island Commission

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538122	TR TO BC 54804	\$590,328	\$0	\$590,328
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$590,328	\$0	\$590,328
TOTAL REQUIREMENTS		\$590,328	\$0	\$590,328
NET APPROPRIATION		\$590,328	\$0	\$590,328

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

14802-Department of Natural and Cultural Resources - Roanoke Island Commission

1584-Roanoke Island Festival Park

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
538122	TR TO BC 54804	\$590,328	\$0	\$590,328
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$590,328	\$0	\$590,328
REQUIREMENTS		\$590,328	\$0	\$590,328
NET APPROPRIATION		\$590,328	\$0	\$590,328



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24800

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Special

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$368,161
LESS ESTIMATED RECEIPTS	\$368,161
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

24800-Department of Natural and Cultural Resources - Special

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2047	Mariners Museum - Gift Shop	\$114,548	\$0	\$114,548
2048	Mariners Museum - Courses and Workshops	\$5,433	\$0	\$5,433
2220	Historical Publications - Printing	\$43,646	\$0	\$43,646
2460	Museum of Natural Science Research	\$67,300	\$0	\$67,300
2463	MNS-MUS Natural Science Public Programs	\$33,303	\$0	\$33,303
2464	MNS-MUS Natural Science Other Extension Activity	\$75,060	\$0	\$75,060
2470	MNS-MUS Natural Science School Programs	\$21,391	\$0	\$21,391
2479	MNS-Girls in Science	\$3,980	\$0	\$3,980
2905	Executive Mansion Fine Arts Committee	\$3,500	\$0	\$3,500
Total REQUIREMENTS		\$368,161	\$0	\$368,161
RECEIPTS				
2047	Mariners Museum - Gift Shop	\$114,548	\$0	\$114,548
2048	Mariners Museum - Courses and Workshops	\$5,433	\$0	\$5,433
2220	Historical Publications - Printing	\$43,646	\$0	\$43,646
2460	Museum of Natural Science Research	\$67,300	\$0	\$67,300
2463	MNS-MUS Natural Science Public Programs	\$33,303	\$0	\$33,303
2464	MNS-MUS Natural Science Other Extension Activity	\$75,060	\$0	\$75,060
2470	MNS-MUS Natural Science School Programs	\$21,391	\$0	\$21,391
2479	MNS-Girls in Science	\$3,980	\$0	\$3,980
2905	Executive Mansion Fine Arts Committee	\$3,500	\$0	\$3,500
Total RECEIPTS		\$368,161	\$0	\$368,161
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

24800-Department of Natural and Cultural Resources - Special

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$143,010	\$0	\$143,010
531412	OT PAY - RECEIPTS	\$93	\$0	\$93
531421	HOLIDAY PAY - APPRO	\$50	\$0	\$50
531422	HOLIDAY PAY - RECEIPTS	\$636	\$0	\$636
531462	EPA&SPA-LONGVTY PAY-REC	\$500	\$0	\$500
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,276	\$0	\$11,276
531522	REG RETIRE CONTRIB-RECPTS	\$625	\$0	\$625
531562	MED INS CONTRIB-RECPTS	\$235	\$0	\$235
TOTAL PERSONAL SERVICES		\$156,425	\$0	\$156,425
532150	ACADEMIC SERVICES	\$15,624	\$0	\$15,624
532181	FOOD SER AGREEMENT	\$2,279	\$0	\$2,279
5325XX	RENTALS/LEASES	\$7,560	\$0	\$7,560
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,560	\$0	\$27,560
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$36,557	\$0	\$36,557
5329XX	OTHER SERVICES	\$1,490	\$0	\$1,490
TOTAL PURCHASED SERVICES		\$91,070	\$0	\$91,070
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,012	\$0	\$1,012
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$247	\$0	\$247
5334XX	FOOD & DIETARY SUPPLIES	\$1,131	\$0	\$1,131
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$25,095	\$0	\$25,095
5338XX	PURCHASES FOR RESALE	\$73,348	\$0	\$73,348
5339XX	OTHER MATERIALS & SUPPLIES	\$1,090	\$0	\$1,090
TOTAL SUPPLIES		\$101,923	\$0	\$101,923
5345XX	EQUIPMENT	\$10,500	\$0	\$10,500
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,500	\$0	\$3,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,000	\$0	\$14,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$450	\$0	\$450
5359XX	OTHER EXPENSES	\$4,293	\$0	\$4,293
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,743	\$0	\$4,743
TOTAL REQUIREMENTS		\$368,161	\$0	\$368,161
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$23,646	\$0	\$23,646

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

24800-Department of Natural and Cultural Resources - Special

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	\$117,518	\$0	\$117,518
TOTAL SALES, SERVICE, & RENTALS		\$141,164	\$0	\$141,164
435600	REGISTRATION FEES	\$64,474	\$0	\$64,474
TOTAL FEES, LICENSES, & FINES		\$64,474	\$0	\$64,474
436200	NONCAPITAL GIFTS	\$530	\$0	\$530
TOTAL CONTRIBUTIONS & DONATIONS		\$530	\$0	\$530
437990	OTHER MISC REV-PROGRAM	\$136,560	\$0	\$136,560
437995	OTHER MISC REV-GENERAL	\$25,433	\$0	\$25,433
TOTAL MISCELLANEOUS		\$161,993	\$0	\$161,993
TOTAL RECEIPTS		\$368,161	\$0	\$368,161
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24800-Department of Natural and Cultural Resources - Special

2047-Mariners Museum - Gift Shop

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$30,973	\$0	\$30,973
531412	OT PAY - RECEIPTS	\$50	\$0	\$50
531421	HOLIDAY PAY - APPRO	\$50	\$0	\$50
531422	HOLIDAY PAY - RECEIPTS	\$500	\$0	\$500
531462	EPA&SPA-LONGVTY PAY-REC	\$500	\$0	\$500
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,454	\$0	\$2,454
531522	REG RETIRE CONTRIB-RECPTS	\$93	\$0	\$93
TOTAL PERSONAL SERVICES		\$34,620	\$0	\$34,620
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,330	\$0	\$4,330
TOTAL PURCHASED SERVICES		\$4,330	\$0	\$4,330
5338XX	PURCHASES FOR RESALE	\$73,348	\$0	\$73,348
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$74,348	\$0	\$74,348
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$250	\$0	\$250
5359XX	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,250	\$0	\$1,250
REQUIREMENTS		\$114,548	\$0	\$114,548
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	\$114,018	\$0	\$114,018
TOTAL SALES, SERVICE, & RENTALS		\$114,018	\$0	\$114,018
436200	NONCAPITAL GIFTS	\$530	\$0	\$530
TOTAL CONTRIBUTIONS & DONATIONS		\$530	\$0	\$530
RECEIPTS		\$114,548	\$0	\$114,548
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24800-Department of Natural and Cultural Resources - Special

2048-Mariners Museum - Courses and Workshops

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$5,000	\$0	\$5,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$383	\$0	\$383
TOTAL PERSONAL SERVICES		\$5,383	\$0	\$5,383
5339XX	OTHER MATERIALS & SUPPLIES	\$50	\$0	\$50
TOTAL SUPPLIES		\$50	\$0	\$50
REQUIREMENTS		\$5,433	\$0	\$5,433
RECEIPTS				
437995	OTHER MISC REV-GENERAL	\$5,433	\$0	\$5,433
TOTAL MISCELLANEOUS		\$5,433	\$0	\$5,433
RECEIPTS		\$5,433	\$0	\$5,433
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24800-Department of Natural and Cultural Resources - Special

2220-Historical Publications - Printing

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$6,500	\$0	\$6,500
531512	SOCIAL SEC CONTRIB-RECPTS	\$488	\$0	\$488
531522	REG RETIRE CONTRIB-RECPTS	\$532	\$0	\$532
531562	MED INS CONTRIB-RECPTS	\$235	\$0	\$235
TOTAL PERSONAL SERVICES		\$7,755	\$0	\$7,755
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$450	\$0	\$450
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$31,598	\$0	\$31,598
TOTAL PURCHASED SERVICES		\$32,048	\$0	\$32,048
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$0	\$200
5359XX	OTHER EXPENSES	\$2,643	\$0	\$2,643
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,843	\$0	\$2,843
REQUIREMENTS		\$43,646	\$0	\$43,646
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$23,646	\$0	\$23,646
TOTAL SALES, SERVICE, & RENTALS		\$23,646	\$0	\$23,646
437995	OTHER MISC REV-GENERAL	\$20,000	\$0	\$20,000
TOTAL MISCELLANEOUS		\$20,000	\$0	\$20,000
RECEIPTS		\$43,646	\$0	\$43,646
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24800-Department of Natural and Cultural Resources - Special

2460-Museum of Natural Science Research

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$21,134	\$0	\$21,134
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,666	\$0	\$1,666
TOTAL PERSONAL SERVICES		\$22,800	\$0	\$22,800
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,000	\$0	\$14,000
TOTAL PURCHASED SERVICES		\$14,000	\$0	\$14,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$20,000	\$0	\$20,000
TOTAL SUPPLIES		\$20,000	\$0	\$20,000
5345XX	EQUIPMENT	\$10,500	\$0	\$10,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,500	\$0	\$10,500
REQUIREMENTS		\$67,300	\$0	\$67,300
RECEIPTS				
435600	REGISTRATION FEES	\$5,800	\$0	\$5,800
TOTAL FEES, LICENSES, & FINES		\$5,800	\$0	\$5,800
437990	OTHER MISC REV-PROGRAM	\$61,500	\$0	\$61,500
TOTAL MISCELLANEOUS		\$61,500	\$0	\$61,500
RECEIPTS		\$67,300	\$0	\$67,300
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24800-Department of Natural and Cultural Resources - Special

2463-MNS-MUS Natural Science Public Programs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$9,835	\$0	\$9,835
531422	HOLIDAY PAY - RECEIPTS	\$23	\$0	\$23
531512	SOCIAL SEC CONTRIB-RECPTS	\$755	\$0	\$755
TOTAL PERSONAL SERVICES		\$10,613	\$0	\$10,613
532150	ACADEMIC SERVICES	\$11,624	\$0	\$11,624
5325XX	RENTALS/LEASES	\$4,848	\$0	\$4,848
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,063	\$0	\$4,063
5329XX	OTHER SERVICES	\$1,490	\$0	\$1,490
TOTAL PURCHASED SERVICES		\$22,025	\$0	\$22,025
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$15	\$0	\$15
TOTAL SUPPLIES		\$15	\$0	\$15
5359XX	OTHER EXPENSES	\$650	\$0	\$650
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$650	\$0	\$650
REQUIREMENTS		\$33,303	\$0	\$33,303
RECEIPTS				
435600	REGISTRATION FEES	\$33,303	\$0	\$33,303
TOTAL FEES, LICENSES, & FINES		\$33,303	\$0	\$33,303
RECEIPTS		\$33,303	\$0	\$33,303
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24800-Department of Natural and Cultural Resources - Special

2464-MNS-MUS Natural Science Other Extension Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$64,783	\$0	\$64,783
531422	HOLIDAY PAY - RECEIPTS	\$113	\$0	\$113
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,164	\$0	\$5,164
TOTAL PERSONAL SERVICES		\$70,060	\$0	\$70,060
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$5,000	\$0	\$5,000
REQUIREMENTS		\$75,060	\$0	\$75,060
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$75,060	\$0	\$75,060
TOTAL MISCELLANEOUS		\$75,060	\$0	\$75,060
RECEIPTS		\$75,060	\$0	\$75,060
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24800-Department of Natural and Cultural Resources - Special

2470-MNS-MUS Natural Science School Programs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$4,785	\$0	\$4,785
531412	OT PAY - RECEIPTS	\$43	\$0	\$43
531512	SOCIAL SEC CONTRIB-RECPTS	\$366	\$0	\$366
TOTAL PERSONAL SERVICES		\$5,194	\$0	\$5,194
532150	ACADEMIC SERVICES	\$4,000	\$0	\$4,000
532181	FOOD SER AGREEMENT	\$1,591	\$0	\$1,591
5325XX	RENTALS/LEASES	\$769	\$0	\$769
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,047	\$0	\$9,047
TOTAL PURCHASED SERVICES		\$15,407	\$0	\$15,407
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$12	\$0	\$12
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$247	\$0	\$247
5334XX	FOOD & DIETARY SUPPLIES	\$451	\$0	\$451
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$80	\$0	\$80
TOTAL SUPPLIES		\$790	\$0	\$790
REQUIREMENTS		\$21,391	\$0	\$21,391
RECEIPTS				
435600	REGISTRATION FEES	\$21,391	\$0	\$21,391
TOTAL FEES, LICENSES, & FINES		\$21,391	\$0	\$21,391
RECEIPTS		\$21,391	\$0	\$21,391
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24800-Department of Natural and Cultural Resources - Special

2479-MNS-Girls in Science

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532181	FOOD SER AGREEMENT	\$688	\$0	\$688
5325XX	RENTALS/LEASES	\$1,943	\$0	\$1,943
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$629	\$0	\$629
TOTAL PURCHASED SERVICES		\$3,260	\$0	\$3,260
5334XX	FOOD & DIETARY SUPPLIES	\$680	\$0	\$680
5339XX	OTHER MATERIALS & SUPPLIES	\$40	\$0	\$40
TOTAL SUPPLIES		\$720	\$0	\$720
REQUIREMENTS		\$3,980	\$0	\$3,980
RECEIPTS				
435600	REGISTRATION FEES	\$3,980	\$0	\$3,980
TOTAL FEES, LICENSES, & FINES		\$3,980	\$0	\$3,980
RECEIPTS		\$3,980	\$0	\$3,980
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24800-Department of Natural and Cultural Resources - Special

2905-Executive Mansion Fine Arts Committee

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,500	\$0	\$3,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,500	\$0	\$3,500
REQUIREMENTS		\$3,500	\$0	\$3,500
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	\$3,500	\$0	\$3,500
TOTAL SALES, SERVICE, & RENTALS		\$3,500	\$0	\$3,500
RECEIPTS		\$3,500	\$0	\$3,500
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24801

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Art Museum

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$655,528
LESS ESTIMATED RECEIPTS	\$655,528
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

24801-Department of Natural and Cultural Resources - Art Museum

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2321	Museum of Art - Special Fund	\$655,528	\$0	\$655,528
Total REQUIREMENTS		\$655,528	\$0	\$655,528
RECEIPTS				
2321	Museum of Art - Special Fund	\$655,528	\$0	\$655,528
Total RECEIPTS		\$655,528	\$0	\$655,528
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

24801-Department of Natural and Cultural Resources - Art Museum

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$655,528	\$0	\$655,528
TOTAL PROPERTY, PLANT & EQUIPMENT		\$655,528	\$0	\$655,528
TOTAL REQUIREMENTS		\$655,528	\$0	\$655,528
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,501	\$0	\$1,501
TOTAL INVESTMENT INCOME		\$1,501	\$0	\$1,501
434390	OTH SALES OF GDS OR PUBL	\$654,027	\$0	\$654,027
TOTAL SALES, SERVICE, & RENTALS		\$654,027	\$0	\$654,027
TOTAL RECEIPTS		\$655,528	\$0	\$655,528
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24801-Department of Natural and Cultural Resources - Art Museum

2321-Museum of Art - Special Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$655,528	\$0	\$655,528
TOTAL PROPERTY, PLANT & EQUIPMENT		\$655,528	\$0	\$655,528
REQUIREMENTS		\$655,528	\$0	\$655,528
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,501	\$0	\$1,501
TOTAL INVESTMENT INCOME		\$1,501	\$0	\$1,501
434390	OTH SALES OF GDS OR PUBL	\$654,027	\$0	\$654,027
TOTAL SALES, SERVICE, & RENTALS		\$654,027	\$0	\$654,027
RECEIPTS		\$655,528	\$0	\$655,528
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24803

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Special Revenue

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$100,000
LESS ESTIMATED RECEIPTS	\$100,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

24803-Department of Natural and Cultural Resources - Special Revenue

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2950	Art + Transportation - Art That Moves You	\$100,000	\$0	\$100,000
Total REQUIREMENTS		\$100,000	\$0	\$100,000
RECEIPTS				
2950	Art + Transportation - Art That Moves You	\$100,000	\$0	\$100,000
Total RECEIPTS		\$100,000	\$0	\$100,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21**

24803-Department of Natural and Cultural Resources - Special Revenue

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$0	\$100,000
TOTAL PURCHASED SERVICES		\$100,000	\$0	\$100,000
TOTAL REQUIREMENTS		\$100,000	\$0	\$100,000
RECEIPTS				
436200	NONCAPITAL GIFTS	\$100,000	\$0	\$100,000
TOTAL CONTRIBUTIONS & DONATIONS		\$100,000	\$0	\$100,000
TOTAL RECEIPTS		\$100,000	\$0	\$100,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24803-Department of Natural and Cultural Resources - Special Revenue

2950-Art + Transportation - Art That Moves You

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$0	\$100,000
TOTAL PURCHASED SERVICES		\$100,000	\$0	\$100,000
REQUIREMENTS		\$100,000	\$0	\$100,000
RECEIPTS				
436200	NONCAPITAL GIFTS	\$100,000	\$0	\$100,000
TOTAL CONTRIBUTIONS & DONATIONS		\$100,000	\$0	\$100,000
RECEIPTS		\$100,000	\$0	\$100,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24804

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Special - Tryon Palace

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$709,975
LESS ESTIMATED RECEIPTS	\$709,975
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

24804-Department of Natural and Cultural Resources - Special - Tryon Palace

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2260	Tryon Palace - Fund	\$709,975	\$0	\$709,975
Total REQUIREMENTS		\$709,975	\$0	\$709,975
RECEIPTS				
2260	Tryon Palace - Fund	\$709,975	\$0	\$709,975
Total RECEIPTS		\$709,975	\$0	\$709,975
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2260	Tryon Palace - Fund	12.000	0.000	12.000
TOTAL POSITIONS		12.000	0.000	12.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

24804-Department of Natural and Cultural Resources - Special - Tryon Palace

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$415,311	\$0	\$415,311
531312	REG(N S) TEMP WAGES-RECPT	\$58,559	\$0	\$58,559
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,860	\$0	\$38,860
531522	REG RETIRE CONTRIB-RECPTS	\$77,037	\$0	\$77,037
531562	MED INS CONTRIB-RECPTS	\$73,248	\$0	\$73,248
TOTAL PERSONAL SERVICES		\$663,015	\$0	\$663,015
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
5323XX	REPAIR SERVICES	\$200	\$0	\$200
5324XX	MAINTENANCE AGREEMENTS	\$5,000	\$0	\$5,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$9,200	\$0	\$9,200
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,300	\$0	\$4,300
5339XX	OTHER MATERIALS & SUPPLIES	\$4,569	\$0	\$4,569
TOTAL SUPPLIES		\$8,869	\$0	\$8,869
5345XX	EQUIPMENT	\$28,891	\$0	\$28,891
TOTAL PROPERTY, PLANT & EQUIPMENT		\$28,891	\$0	\$28,891
TOTAL REQUIREMENTS		\$709,975	\$0	\$709,975
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$479	\$0	\$479
TOTAL INVESTMENT INCOME		\$479	\$0	\$479
435700	GATE/ADMISSION FEES	\$668,956	\$0	\$668,956
TOTAL FEES, LICENSES, & FINES		\$668,956	\$0	\$668,956
436200	NONCAPITAL GIFTS	\$40,540	\$0	\$40,540
TOTAL CONTRIBUTIONS & DONATIONS		\$40,540	\$0	\$40,540
TOTAL RECEIPTS		\$709,975	\$0	\$709,975
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	12	0	12
TOTAL 531XXX		12	0	12
TOTAL POSITIONS		12	0	12

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24804-Department of Natural and Cultural Resources - Special - Tryon Palace

2260-Tryon Palace - Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$415,311	\$0	\$415,311
531312	REG(N S) TEMP WAGES-RECPT	\$58,559	\$0	\$58,559
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,860	\$0	\$38,860
531522	REG RETIRE CONTRIB-RECPTS	\$77,037	\$0	\$77,037
531562	MED INS CONTRIB-RECPTS	\$73,248	\$0	\$73,248
TOTAL PERSONAL SERVICES		\$663,015	\$0	\$663,015
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
5323XX	REPAIR SERVICES	\$200	\$0	\$200
5324XX	MAINTENANCE AGREEMENTS	\$5,000	\$0	\$5,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$9,200	\$0	\$9,200
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,300	\$0	\$4,300
5339XX	OTHER MATERIALS & SUPPLIES	\$4,569	\$0	\$4,569
TOTAL SUPPLIES		\$8,869	\$0	\$8,869
5345XX	EQUIPMENT	\$28,891	\$0	\$28,891
TOTAL PROPERTY, PLANT & EQUIPMENT		\$28,891	\$0	\$28,891
REQUIREMENTS		\$709,975	\$0	\$709,975
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$479	\$0	\$479
TOTAL INVESTMENT INCOME		\$479	\$0	\$479
435700	GATE/ADMISSION FEES	\$668,956	\$0	\$668,956
TOTAL FEES, LICENSES, & FINES		\$668,956	\$0	\$668,956
436200	NONCAPITAL GIFTS	\$40,540	\$0	\$40,540
TOTAL CONTRIBUTIONS & DONATIONS		\$40,540	\$0	\$40,540
RECEIPTS		\$709,975	\$0	\$709,975
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	12.000	0.000	12.000
TOTAL PERSONAL SERVICES		12.000	0.000	12.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL POSITIONS

	12.000	0.000	12.000
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**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24805

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Special - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$24,230,528
LESS ESTIMATED RECEIPTS	\$24,170,484
CHANGE IN FUND BALANCE	(\$60,044)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

24805-Department of Natural and Cultural Resources - Special - General Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2605	COVID-19 Recovery Fund	\$0	\$24,000,000	\$24,000,000
2650	Historical Commission Tax Credit Application Review Fee	\$215,528	\$0	\$215,528
2655	Museum of History	\$15,000	\$0	\$15,000
Total REQUIREMENTS		\$230,528	\$24,000,000	\$24,230,528
RECEIPTS				
2605	COVID-19 Recovery Fund	\$0	\$24,000,000	\$24,000,000
2650	Historical Commission Tax Credit Application Review Fee	\$155,484	\$0	\$155,484
2655	Museum of History	\$15,000	\$0	\$15,000
Total RECEIPTS		\$170,484	\$24,000,000	\$24,170,484
CHANGE IN FUND BALANCE		(\$60,044)	\$0	(\$60,044)

Position Counts

REQUIREMENTS				
2650	Historical Commission Tax Credit Application Review Fee	2.300	0.000	2.300
TOTAL POSITIONS		2.300	0.000	2.300

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

24805-Department of Natural and Cultural Resources - Special - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$26,860	\$0	\$26,860
531222	SPA TIME LIMITED SAL-REC	\$96,900	\$0	\$96,900
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$115,200	\$150,200
531462	EPA&SPA-LONGVTY PAY-REC	\$1,304	\$0	\$1,304
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,245	\$8,800	\$21,045
531522	REG RETIRE CONTRIB-RECPTS	\$23,179	\$0	\$23,179
531562	MED INS CONTRIB-RECPTS	\$14,040	\$0	\$14,040
TOTAL PERSONAL SERVICES		\$209,528	\$124,000	\$333,528
532199	MISC CONTRACTUAL SERVICES	\$1,613	\$1,175,000	\$1,176,613
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,387	\$0	\$2,387
TOTAL PURCHASED SERVICES		\$4,000	\$1,175,000	\$1,179,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$0	\$350,000	\$350,000
5339XX	OTHER MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$350,000	\$352,000
5345XX	EQUIPMENT	\$0	\$2,251,000	\$2,251,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$15,000	\$0	\$15,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,000	\$2,251,000	\$2,266,000
536993	GOV-ARTS COUNCIL-COVID19	\$0	\$50,000	\$50,000
536G02	NGO-NC SYMPHONY SOCIETY	\$0	\$400,000	\$400,000
536G03	NGO DIRECTED GRT TO RIHA	\$0	\$1,000,000	\$1,000,000
536G08	NGO-TRYON PALACE FD	\$0	\$1,000,000	\$1,000,000
536G09	NGO-NC ZOO SOCIETY	\$0	\$1,500,000	\$1,500,000
536G10	NGO-NC MUS OF HIST FD	\$0	\$1,000,000	\$1,000,000
536G11	NGO-NCMA FOUNDATION	\$0	\$2,500,000	\$2,500,000
536G12	NGO-NC AQUARIUM SOCIETY	\$0	\$1,500,000	\$1,500,000
536G14	NGO-FRIENDS MUS NAT SCIEN	\$0	\$300,000	\$300,000
536G15	NGO-NCTM FOUNDATION	\$0	\$1,500,000	\$1,500,000
536J91	NGO-ARTS COUNCIL-COVID19	\$0	\$9,350,000	\$9,350,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$20,100,000	\$20,100,000
TOTAL REQUIREMENTS		\$230,528	\$24,000,000	\$24,230,528
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	\$15,000	\$0	\$15,000
TOTAL SALES, SERVICE, & RENTALS		\$15,000	\$0	\$15,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

24805-Department of Natural and Cultural Resources - Special - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$155,484	\$0	\$155,484
TOTAL FEES, LICENSES, & FINES		\$155,484	\$0	\$155,484
438C31	COVID RECOVERY ACT TR IN	\$0	\$24,000,000	\$24,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$24,000,000	\$24,000,000
TOTAL RECEIPTS		\$170,484	\$24,000,000	\$24,170,484
CHANGE IN FUND BALANCE		(\$60,044)	\$0	(\$60,044)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	0.3	0	0.3
531222	SPA TIME LIMITED SAL-REC	2	0	2
TOTAL 531XXX		2.3	0	2.3
TOTAL POSITIONS		2.3	0	2.3

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24805-Department of Natural and Cultural Resources - Special - General Fund

2605-COVID-19 Recovery Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$115,200	\$115,200
531512	SOCIAL SEC CONTRIB-RECPTS	\$0	\$8,800	\$8,800
TOTAL PERSONAL SERVICES		\$0	\$124,000	\$124,000
532199	MISC CONTRACTUAL SERVICES	\$0	\$1,175,000	\$1,175,000
TOTAL PURCHASED SERVICES		\$0	\$1,175,000	\$1,175,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$0	\$350,000	\$350,000
TOTAL SUPPLIES		\$0	\$350,000	\$350,000
5345XX	EQUIPMENT	\$0	\$2,251,000	\$2,251,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$0	\$2,251,000	\$2,251,000
536993	GOV-ARTS COUNCIL-COVID19	\$0	\$50,000	\$50,000
536G02	NGO-NC SYMPHONY SOCIETY	\$0	\$400,000	\$400,000
536G03	NGO DIRECTED GRT TO RIHA	\$0	\$1,000,000	\$1,000,000
536G08	NGO-TRYON PALACE FD	\$0	\$1,000,000	\$1,000,000
536G09	NGO-NC ZOO SOCIETY	\$0	\$1,500,000	\$1,500,000
536G10	NGO-NC MUS OF HIST FD	\$0	\$1,000,000	\$1,000,000
536G11	NGO-NCMA FOUNDATION	\$0	\$2,500,000	\$2,500,000
536G12	NGO-NC AQUARIUM SOCIETY	\$0	\$1,500,000	\$1,500,000
536G14	NGO-FRIENDS MUS NAT SCIEN	\$0	\$300,000	\$300,000
536G15	NGO-NCTM FOUNDATION	\$0	\$1,500,000	\$1,500,000
536J91	NGO-ARTS COUNCIL-COVID19	\$0	\$9,350,000	\$9,350,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$20,100,000	\$20,100,000
REQUIREMENTS		\$0	\$24,000,000	\$24,000,000
RECEIPTS				
438C31	COVID RECOVERY ACT TR IN	\$0	\$24,000,000	\$24,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$24,000,000	\$24,000,000
RECEIPTS		\$0	\$24,000,000	\$24,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24805-Department of Natural and Cultural Resources - Special - General Fund

2650-Historical Commission Tax Credit Application Review Fee

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$26,860	\$0	\$26,860
531222	SPA TIME LIMITED SAL-REC	\$96,900	\$0	\$96,900
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$0	\$35,000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,304	\$0	\$1,304
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,245	\$0	\$12,245
531522	REG RETIRE CONTRIB-RECPTS	\$23,179	\$0	\$23,179
531562	MED INS CONTRIB-RECPTS	\$14,040	\$0	\$14,040
TOTAL PERSONAL SERVICES		\$209,528	\$0	\$209,528
532199	MISC CONTRACTUAL SERVICES	\$1,613	\$0	\$1,613
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,387	\$0	\$2,387
TOTAL PURCHASED SERVICES		\$4,000	\$0	\$4,000
5339XX	OTHER MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
REQUIREMENTS		\$215,528	\$0	\$215,528
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$155,484	\$0	\$155,484
TOTAL FEES, LICENSES, & FINES		\$155,484	\$0	\$155,484
RECEIPTS		\$155,484	\$0	\$155,484
CHANGE IN FUND BALANCE		(\$60,044)	\$0	(\$60,044)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	0.300	0.000	0.300
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.300	0.000	2.300
TOTAL POSITIONS		2.300	0.000	2.300

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24805-Department of Natural and Cultural Resources - Special - General Fund

2655-Museum of History

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$15,000	\$0	\$15,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,000	\$0	\$15,000
REQUIREMENTS		\$15,000	\$0	\$15,000
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	\$15,000	\$0	\$15,000
TOTAL SALES, SERVICE, & RENTALS		\$15,000	\$0	\$15,000
RECEIPTS		\$15,000	\$0	\$15,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24806

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Interest Earning - Special Revenue

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$70,053
LESS ESTIMATED RECEIPTS	\$70,053
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

24806-Department of Natural and Cultural Resources - Interest Earning - Special Revenue

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2601	Bentonville Battlefield	\$70,053	\$0	\$70,053
Total REQUIREMENTS		\$70,053	\$0	\$70,053
RECEIPTS				
2601	Bentonville Battlefield	\$70,053	\$0	\$70,053
Total RECEIPTS		\$70,053	\$0	\$70,053
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

24806-Department of Natural and Cultural Resources - Interest Earning - Special Revenue

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$18,224	\$0	\$18,224
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,400	\$0	\$1,400
TOTAL PERSONAL SERVICES		\$19,624	\$0	\$19,624
5324XX	MAINTENANCE AGREEMENTS	\$1,925	\$0	\$1,925
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,887	\$0	\$1,887
TOTAL PURCHASED SERVICES		\$3,812	\$0	\$3,812
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$490	\$0	\$490
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,880	\$0	\$2,880
5338XX	PURCHASES FOR RESALE	\$16,359	\$0	\$16,359
TOTAL SUPPLIES		\$19,729	\$0	\$19,729
5341XX	LAND	\$1,568	\$0	\$1,568
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$25,000	\$0	\$25,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$26,568	\$0	\$26,568
5359XX	OTHER EXPENSES	\$320	\$0	\$320
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$320	\$0	\$320
TOTAL REQUIREMENTS		\$70,053	\$0	\$70,053
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$400	\$0	\$400
TOTAL INVESTMENT INCOME		\$400	\$0	\$400
434390	OTH SALES OF GDS OR PUBL	\$20,234	\$0	\$20,234
434410	RENTAL OF REAL PROPERTY	\$24,338	\$0	\$24,338
TOTAL SALES, SERVICE, & RENTALS		\$44,572	\$0	\$44,572
435700	GATE/ADMISSION FEES	\$81	\$0	\$81
TOTAL FEES, LICENSES, & FINES		\$81	\$0	\$81
436200	NONCAPITAL GIFTS	\$25,000	\$0	\$25,000
TOTAL CONTRIBUTIONS & DONATIONS		\$25,000	\$0	\$25,000
TOTAL RECEIPTS		\$70,053	\$0	\$70,053
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24806-Department of Natural and Cultural Resources - Interest Earning - Special Revenue

2601-Bentonville Battlefield

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$18,224	\$0	\$18,224
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,400	\$0	\$1,400
TOTAL PERSONAL SERVICES		\$19,624	\$0	\$19,624
5324XX	MAINTENANCE AGREEMENTS	\$1,925	\$0	\$1,925
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,887	\$0	\$1,887
TOTAL PURCHASED SERVICES		\$3,812	\$0	\$3,812
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$490	\$0	\$490
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,880	\$0	\$2,880
5338XX	PURCHASES FOR RESALE	\$16,359	\$0	\$16,359
TOTAL SUPPLIES		\$19,729	\$0	\$19,729
5341XX	LAND	\$1,568	\$0	\$1,568
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$25,000	\$0	\$25,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$26,568	\$0	\$26,568
5359XX	OTHER EXPENSES	\$320	\$0	\$320
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$320	\$0	\$320
REQUIREMENTS		\$70,053	\$0	\$70,053
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$400	\$0	\$400
TOTAL INVESTMENT INCOME		\$400	\$0	\$400
434390	OTH SALES OF GDS OR PUBL	\$20,234	\$0	\$20,234
434410	RENTAL OF REAL PROPERTY	\$24,338	\$0	\$24,338
TOTAL SALES, SERVICE, & RENTALS		\$44,572	\$0	\$44,572
435700	GATE/ADMISSION FEES	\$81	\$0	\$81
TOTAL FEES, LICENSES, & FINES		\$81	\$0	\$81
436200	NONCAPITAL GIFTS	\$25,000	\$0	\$25,000
TOTAL CONTRIBUTIONS & DONATIONS		\$25,000	\$0	\$25,000
RECEIPTS		\$70,053	\$0	\$70,053
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24807

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Interest Earning - Historic Sites

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$317,035
LESS ESTIMATED RECEIPTS	\$317,035
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2722	Aycock Birthplace	\$409	\$0	\$409
2723	Historic Bath	\$11,165	\$0	\$11,165
2724	Bennett Place	\$18,150	\$0	\$18,150
2726	Brunswick Town	\$13,236	\$0	\$13,236
2727	Charlotte Hawkins Brown	\$2,975	\$0	\$2,975
2728	CSS Neuse and Governor Caswell Memorial	\$783	\$0	\$783
2729	Duke Homestead	\$8,397	\$0	\$8,397
2731	Fort Dobbs	\$2,585	\$0	\$2,585
2732	Fort Fisher	\$23,790	\$0	\$23,790
2733	Historic Halifax	\$2,941	\$0	\$2,941
2734	Horne Creek Farm	\$1,648	\$0	\$1,648
2735	House in the Horseshoe	\$3,761	\$0	\$3,761
2737	Historic Edenton	\$17,910	\$0	\$17,910
2739	Polk Memorial	\$5,797	\$0	\$5,797
2740	Reed Gold Mine	\$71,564	\$0	\$71,564
2742	Town Creek - Indian Mound	\$12,000	\$0	\$12,000
2744	Thomas Wolfe Memorial	\$30,616	\$0	\$30,616
2746	Historic Stagville	\$11,058	\$0	\$11,058
2748	CSS Neuse - Queen Street	\$68,500	\$0	\$68,500
2749	State Capitol	\$4,009	\$0	\$4,009
2750	Somerset Place	\$5,741	\$0	\$5,741
Total REQUIREMENTS		\$317,035	\$0	\$317,035
RECEIPTS				
2722	Aycock Birthplace	\$409	\$0	\$409
2723	Historic Bath	\$11,165	\$0	\$11,165
2724	Bennett Place	\$18,150	\$0	\$18,150
2726	Brunswick Town	\$13,236	\$0	\$13,236
2727	Charlotte Hawkins Brown	\$2,975	\$0	\$2,975
2728	CSS Neuse and Governor Caswell Memorial	\$783	\$0	\$783
2729	Duke Homestead	\$8,397	\$0	\$8,397
2731	Fort Dobbs	\$2,585	\$0	\$2,585
2732	Fort Fisher	\$23,790	\$0	\$23,790
2733	Historic Halifax	\$2,941	\$0	\$2,941

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
2734	Horne Creek Farm	\$1,648	\$0	\$1,648
2735	House in the Horseshoe	\$3,761	\$0	\$3,761
2737	Historic Edenton	\$17,910	\$0	\$17,910
2739	Polk Memorial	\$5,797	\$0	\$5,797
2740	Reed Gold Mine	\$71,564	\$0	\$71,564
2742	Town Creek - Indian Mound	\$12,000	\$0	\$12,000
2744	Thomas Wolfe Memorial	\$30,616	\$0	\$30,616
2746	Historic Stagville	\$11,058	\$0	\$11,058
2748	CSS Neuse - Queen Street	\$68,500	\$0	\$68,500
2749	State Capitol	\$4,009	\$0	\$4,009
2750	Somerset Place	\$5,741	\$0	\$5,741
Total RECEIPTS		\$317,035	\$0	\$317,035
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$132,072	\$0	\$132,072
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,060	\$0	\$9,060
TOTAL PERSONAL SERVICES		\$141,132	\$0	\$141,132
532199	MISC CONTRACTUAL SERVICES	\$20,120	\$0	\$20,120
5323XX	REPAIR SERVICES	\$12,243	\$0	\$12,243
5324XX	MAINTENANCE AGREEMENTS	\$6,016	\$0	\$6,016
5325XX	RENTALS/LEASES	\$4,300	\$0	\$4,300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,000	\$0	\$2,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,296	\$0	\$6,296
TOTAL PURCHASED SERVICES		\$50,975	\$0	\$50,975
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,813	\$0	\$5,813
5332XX	FACILITY & HARDWARE SUPPLIES	\$63,124	\$0	\$63,124
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,649	\$0	\$2,649
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,500	\$0	\$1,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$7,757	\$0	\$7,757
5339XX	OTHER MATERIALS & SUPPLIES	\$19,932	\$0	\$19,932
TOTAL SUPPLIES		\$100,775	\$0	\$100,775
5341XX	LAND	\$2,000	\$0	\$2,000
5345XX	EQUIPMENT	\$8,036	\$0	\$8,036
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$12,500	\$0	\$12,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$22,536	\$0	\$22,536
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$350	\$0	\$350
5359XX	OTHER EXPENSES	\$1,267	\$0	\$1,267
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,617	\$0	\$1,617
TOTAL REQUIREMENTS		\$317,035	\$0	\$317,035
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$897	\$0	\$897
434390	OTH SALES OF GDS OR PUBL	\$235	\$0	\$235
434410	RENTAL OF REAL PROPERTY	\$58,946	\$0	\$58,946
TOTAL SALES, SERVICE, & RENTALS		\$60,078	\$0	\$60,078
435700	GATE/ADMISSION FEES	\$125,774	\$0	\$125,774

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$231	\$0	\$231
TOTAL FEES, LICENSES, & FINES		\$126,005	\$0	\$126,005
436200	NONCAPITAL GIFTS	\$130,952	\$0	\$130,952
TOTAL CONTRIBUTIONS & DONATIONS		\$130,952	\$0	\$130,952
TOTAL RECEIPTS		\$317,035	\$0	\$317,035
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2722-Aycock Birthplace

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$409	\$0	\$409
TOTAL PURCHASED SERVICES		\$409	\$0	\$409
REQUIREMENTS		\$409	\$0	\$409
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$126	\$0	\$126
TOTAL SALES, SERVICE, & RENTALS		\$126	\$0	\$126
436200	NONCAPITAL GIFTS	\$283	\$0	\$283
TOTAL CONTRIBUTIONS & DONATIONS		\$283	\$0	\$283
RECEIPTS		\$409	\$0	\$409
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2723-Historic Bath

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$8,095	\$0	\$8,095
531512	SOCIAL SEC CONTRIB-RECPTS	\$670	\$0	\$670
TOTAL PERSONAL SERVICES		\$8,765	\$0	\$8,765
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,400	\$0	\$2,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,400	\$0	\$2,400
REQUIREMENTS		\$11,165	\$0	\$11,165
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	\$235	\$0	\$235
434410	RENTAL OF REAL PROPERTY	\$1,900	\$0	\$1,900
TOTAL SALES, SERVICE, & RENTALS		\$2,135	\$0	\$2,135
435700	GATE/ADMISSION FEES	\$5,514	\$0	\$5,514
TOTAL FEES, LICENSES, & FINES		\$5,514	\$0	\$5,514
436200	NONCAPITAL GIFTS	\$3,516	\$0	\$3,516
TOTAL CONTRIBUTIONS & DONATIONS		\$3,516	\$0	\$3,516
RECEIPTS		\$11,165	\$0	\$11,165
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2724-Bennett Place

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5332XX	FACILITY & HARDWARE SUPPLIES	\$18,150	\$0	\$18,150
TOTAL SUPPLIES		\$18,150	\$0	\$18,150
REQUIREMENTS		\$18,150	\$0	\$18,150
RECEIPTS				
436200	NONCAPITAL GIFTS	\$18,150	\$0	\$18,150
TOTAL CONTRIBUTIONS & DONATIONS		\$18,150	\$0	\$18,150
RECEIPTS		\$18,150	\$0	\$18,150
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2726-Brunswick Town

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5323XX	REPAIR SERVICES	\$500	\$0	\$500
5324XX	MAINTENANCE AGREEMENTS	\$4,000	\$0	\$4,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$5,000	\$0	\$5,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,000	\$0	\$2,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,000	\$0	\$1,000
5339XX	OTHER MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$6,000	\$0	\$6,000
5345XX	EQUIPMENT	\$2,236	\$0	\$2,236
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,236	\$0	\$2,236
REQUIREMENTS		\$13,236	\$0	\$13,236
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$12,236	\$0	\$12,236
TOTAL SALES, SERVICE, & RENTALS		\$12,236	\$0	\$12,236
436200	NONCAPITAL GIFTS	\$1,000	\$0	\$1,000
TOTAL CONTRIBUTIONS & DONATIONS		\$1,000	\$0	\$1,000
RECEIPTS		\$13,236	\$0	\$13,236
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2727-Charlotte Hawkins Brown

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$780	\$0	\$780
5323XX	REPAIR SERVICES	\$743	\$0	\$743
TOTAL PURCHASED SERVICES		\$1,523	\$0	\$1,523
5332XX	FACILITY & HARDWARE SUPPLIES	\$743	\$0	\$743
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$80	\$0	\$80
5339XX	OTHER MATERIALS & SUPPLIES	\$629	\$0	\$629
TOTAL SUPPLIES		\$1,452	\$0	\$1,452
REQUIREMENTS		\$2,975	\$0	\$2,975
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$2,375	\$0	\$2,375
TOTAL SALES, SERVICE, & RENTALS		\$2,375	\$0	\$2,375
436200	NONCAPITAL GIFTS	\$600	\$0	\$600
TOTAL CONTRIBUTIONS & DONATIONS		\$600	\$0	\$600
RECEIPTS		\$2,975	\$0	\$2,975
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2728-CSS Neuse and Governor Caswell Memorial

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$723	\$0	\$723
531512	SOCIAL SEC CONTRIB-RECPTS	\$60	\$0	\$60
TOTAL PERSONAL SERVICES		\$783	\$0	\$783
REQUIREMENTS		\$783	\$0	\$783
RECEIPTS				
436200	NONCAPITAL GIFTS	\$783	\$0	\$783
TOTAL CONTRIBUTIONS & DONATIONS		\$783	\$0	\$783
RECEIPTS		\$783	\$0	\$783
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2729-Duke Homestead

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$5,727	\$0	\$5,727
531512	SOCIAL SEC CONTRIB-RECPTS	\$462	\$0	\$462
TOTAL PERSONAL SERVICES		\$6,189	\$0	\$6,189
5339XX	OTHER MATERIALS & SUPPLIES	\$2,208	\$0	\$2,208
TOTAL SUPPLIES		\$2,208	\$0	\$2,208
REQUIREMENTS		\$8,397	\$0	\$8,397
RECEIPTS				
435700	GATE/ADMISSION FEES	\$3,339	\$0	\$3,339
TOTAL FEES, LICENSES, & FINES		\$3,339	\$0	\$3,339
436200	NONCAPITAL GIFTS	\$5,058	\$0	\$5,058
TOTAL CONTRIBUTIONS & DONATIONS		\$5,058	\$0	\$5,058
RECEIPTS		\$8,397	\$0	\$8,397
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2731-Fort Dobbs

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,585	\$0	\$2,585
TOTAL SUPPLIES		\$2,585	\$0	\$2,585
REQUIREMENTS		\$2,585	\$0	\$2,585
RECEIPTS				
436200	NONCAPITAL GIFTS	\$2,585	\$0	\$2,585
TOTAL CONTRIBUTIONS & DONATIONS		\$2,585	\$0	\$2,585
RECEIPTS		\$2,585	\$0	\$2,585
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2732-Fort Fisher

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$12,644	\$0	\$12,644
531512	SOCIAL SEC CONTRIB-RECPTS	\$967	\$0	\$967
TOTAL PERSONAL SERVICES		\$13,611	\$0	\$13,611
5323XX	REPAIR SERVICES	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$3,000	\$0	\$3,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,029	\$0	\$2,029
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,500	\$0	\$1,500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,500	\$0	\$1,500
TOTAL SUPPLIES		\$5,029	\$0	\$5,029
5345XX	EQUIPMENT	\$1,800	\$0	\$1,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,800	\$0	\$1,800
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$350	\$0	\$350
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$350	\$0	\$350
REQUIREMENTS		\$23,790	\$0	\$23,790
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$13,150	\$0	\$13,150
TOTAL SALES, SERVICE, & RENTALS		\$13,150	\$0	\$13,150
435700	GATE/ADMISSION FEES	\$1,140	\$0	\$1,140
TOTAL FEES, LICENSES, & FINES		\$1,140	\$0	\$1,140
436200	NONCAPITAL GIFTS	\$9,500	\$0	\$9,500
TOTAL CONTRIBUTIONS & DONATIONS		\$9,500	\$0	\$9,500
RECEIPTS		\$23,790	\$0	\$23,790
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2733-Historic Halifax

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$33	\$0	\$33
TOTAL PURCHASED SERVICES		\$33	\$0	\$33
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,908	\$0	\$2,908
TOTAL SUPPLIES		\$2,908	\$0	\$2,908
REQUIREMENTS		\$2,941	\$0	\$2,941
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$122	\$0	\$122
TOTAL SALES, SERVICE, & RENTALS		\$122	\$0	\$122
435700	GATE/ADMISSION FEES	\$50	\$0	\$50
TOTAL FEES, LICENSES, & FINES		\$50	\$0	\$50
436200	NONCAPITAL GIFTS	\$2,769	\$0	\$2,769
TOTAL CONTRIBUTIONS & DONATIONS		\$2,769	\$0	\$2,769
RECEIPTS		\$2,941	\$0	\$2,941
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2734-Horne Creek Farm

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,648	\$0	\$1,648
TOTAL SUPPLIES		\$1,648	\$0	\$1,648
REQUIREMENTS		\$1,648	\$0	\$1,648
RECEIPTS				
436200	NONCAPITAL GIFTS	\$1,648	\$0	\$1,648
TOTAL CONTRIBUTIONS & DONATIONS		\$1,648	\$0	\$1,648
RECEIPTS		\$1,648	\$0	\$1,648
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2735-House in the Horseshoe

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5332XX	FACILITY & HARDWARE SUPPLIES	\$3,761	\$0	\$3,761
TOTAL SUPPLIES		\$3,761	\$0	\$3,761
REQUIREMENTS		\$3,761	\$0	\$3,761
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$3,761	\$0	\$3,761
TOTAL SALES, SERVICE, & RENTALS		\$3,761	\$0	\$3,761
RECEIPTS		\$3,761	\$0	\$3,761
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2737-Historic Edenton

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$6,728	\$0	\$6,728
531512	SOCIAL SEC CONTRIB-RECPTS	\$540	\$0	\$540
TOTAL PERSONAL SERVICES		\$7,268	\$0	\$7,268
5324XX	MAINTENANCE AGREEMENTS	\$1,000	\$0	\$1,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$3,000	\$0	\$3,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,750	\$0	\$5,750
5339XX	OTHER MATERIALS & SUPPLIES	\$892	\$0	\$892
TOTAL SUPPLIES		\$7,642	\$0	\$7,642
REQUIREMENTS		\$17,910	\$0	\$17,910
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$4,838	\$0	\$4,838
TOTAL SALES, SERVICE, & RENTALS		\$4,838	\$0	\$4,838
435700	GATE/ADMISSION FEES	\$13,072	\$0	\$13,072
TOTAL FEES, LICENSES, & FINES		\$13,072	\$0	\$13,072
RECEIPTS		\$17,910	\$0	\$17,910
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2739-Polk Memorial

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$4,199	\$0	\$4,199
531512	SOCIAL SEC CONTRIB-RECPTS	\$322	\$0	\$322
TOTAL PERSONAL SERVICES		\$4,521	\$0	\$4,521
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,276	\$0	\$1,276
TOTAL SUPPLIES		\$1,276	\$0	\$1,276
REQUIREMENTS		\$5,797	\$0	\$5,797
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$5,797	\$0	\$5,797
TOTAL SALES, SERVICE, & RENTALS		\$5,797	\$0	\$5,797
RECEIPTS		\$5,797	\$0	\$5,797
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2740-Reed Gold Mine

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$55,501	\$0	\$55,501
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,838	\$0	\$2,838
TOTAL PERSONAL SERVICES		\$58,339	\$0	\$58,339
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$196	\$0	\$196
TOTAL PURCHASED SERVICES		\$196	\$0	\$196
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$69	\$0	\$69
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$7,757	\$0	\$7,757
5339XX	OTHER MATERIALS & SUPPLIES	\$4,203	\$0	\$4,203
TOTAL SUPPLIES		\$12,029	\$0	\$12,029
5359XX	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
REQUIREMENTS		\$71,564	\$0	\$71,564
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$771	\$0	\$771
434410	RENTAL OF REAL PROPERTY	\$3,750	\$0	\$3,750
TOTAL SALES, SERVICE, & RENTALS		\$4,521	\$0	\$4,521
435700	GATE/ADMISSION FEES	\$62,043	\$0	\$62,043
TOTAL FEES, LICENSES, & FINES		\$62,043	\$0	\$62,043
436200	NONCAPITAL GIFTS	\$5,000	\$0	\$5,000
TOTAL CONTRIBUTIONS & DONATIONS		\$5,000	\$0	\$5,000
RECEIPTS		\$71,564	\$0	\$71,564
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2742-Town Creek - Indian Mound

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$11,082	\$0	\$11,082
531512	SOCIAL SEC CONTRIB-RECPTS	\$918	\$0	\$918
TOTAL PERSONAL SERVICES		\$12,000	\$0	\$12,000
REQUIREMENTS		\$12,000	\$0	\$12,000
RECEIPTS				
436200	NONCAPITAL GIFTS	\$12,000	\$0	\$12,000
TOTAL CONTRIBUTIONS & DONATIONS		\$12,000	\$0	\$12,000
RECEIPTS		\$12,000	\$0	\$12,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2744-Thomas Wolfe Memorial

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$12,565	\$0	\$12,565
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,041	\$0	\$1,041
TOTAL PERSONAL SERVICES		\$13,606	\$0	\$13,606
5323XX	REPAIR SERVICES	\$8,000	\$0	\$8,000
5325XX	RENTALS/LEASES	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$10,000	\$0	\$10,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$743	\$0	\$743
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,000	\$0	\$4,000
TOTAL SUPPLIES		\$4,743	\$0	\$4,743
5341XX	LAND	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,000	\$0	\$2,000
5359XX	OTHER EXPENSES	\$267	\$0	\$267
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$267	\$0	\$267
REQUIREMENTS		\$30,616	\$0	\$30,616
RECEIPTS				
435700	GATE/ADMISSION FEES	\$30,616	\$0	\$30,616
TOTAL FEES, LICENSES, & FINES		\$30,616	\$0	\$30,616
RECEIPTS		\$30,616	\$0	\$30,616
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2746-Historic Stagville

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$7,852	\$0	\$7,852
531512	SOCIAL SEC CONTRIB-RECPTS	\$689	\$0	\$689
TOTAL PERSONAL SERVICES		\$8,541	\$0	\$8,541
5324XX	MAINTENANCE AGREEMENTS	\$119	\$0	\$119
5325XX	RENTALS/LEASES	\$2,300	\$0	\$2,300
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$98	\$0	\$98
TOTAL PURCHASED SERVICES		\$2,517	\$0	\$2,517
REQUIREMENTS		\$11,058	\$0	\$11,058
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$2,517	\$0	\$2,517
TOTAL SALES, SERVICE, & RENTALS		\$2,517	\$0	\$2,517
436200	NONCAPITAL GIFTS	\$8,541	\$0	\$8,541
TOTAL CONTRIBUTIONS & DONATIONS		\$8,541	\$0	\$8,541
RECEIPTS		\$11,058	\$0	\$11,058
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2748-CSS Neuse - Queen Street

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$19,340	\$0	\$19,340
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,060	\$0	\$5,060
TOTAL PURCHASED SERVICES		\$24,400	\$0	\$24,400
5332XX	FACILITY & HARDWARE SUPPLIES	\$20,000	\$0	\$20,000
5339XX	OTHER MATERIALS & SUPPLIES	\$10,000	\$0	\$10,000
TOTAL SUPPLIES		\$30,000	\$0	\$30,000
5345XX	EQUIPMENT	\$4,000	\$0	\$4,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$10,100	\$0	\$10,100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,100	\$0	\$14,100
REQUIREMENTS		\$68,500	\$0	\$68,500
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$8,500	\$0	\$8,500
TOTAL SALES, SERVICE, & RENTALS		\$8,500	\$0	\$8,500
435700	GATE/ADMISSION FEES	\$10,000	\$0	\$10,000
TOTAL FEES, LICENSES, & FINES		\$10,000	\$0	\$10,000
436200	NONCAPITAL GIFTS	\$50,000	\$0	\$50,000
TOTAL CONTRIBUTIONS & DONATIONS		\$50,000	\$0	\$50,000
RECEIPTS		\$68,500	\$0	\$68,500
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2749-State Capitol

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$3,724	\$0	\$3,724
531512	SOCIAL SEC CONTRIB-RECPTS	\$285	\$0	\$285
TOTAL PERSONAL SERVICES		\$4,009	\$0	\$4,009
REQUIREMENTS		\$4,009	\$0	\$4,009
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$231	\$0	\$231
TOTAL FEES, LICENSES, & FINES		\$231	\$0	\$231
436200	NONCAPITAL GIFTS	\$3,778	\$0	\$3,778
TOTAL CONTRIBUTIONS & DONATIONS		\$3,778	\$0	\$3,778
RECEIPTS		\$4,009	\$0	\$4,009
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2750-Somerset Place

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$3,232	\$0	\$3,232
531512	SOCIAL SEC CONTRIB-RECPTS	\$268	\$0	\$268
TOTAL PERSONAL SERVICES		\$3,500	\$0	\$3,500
5324XX	MAINTENANCE AGREEMENTS	\$897	\$0	\$897
TOTAL PURCHASED SERVICES		\$897	\$0	\$897
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,041	\$0	\$1,041
5332XX	FACILITY & HARDWARE SUPPLIES	\$303	\$0	\$303
TOTAL SUPPLIES		\$1,344	\$0	\$1,344
REQUIREMENTS		\$5,741	\$0	\$5,741
RECEIPTS				
436200	NONCAPITAL GIFTS	\$5,741	\$0	\$5,741
TOTAL CONTRIBUTIONS & DONATIONS		\$5,741	\$0	\$5,741
RECEIPTS		\$5,741	\$0	\$5,741
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24811

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Interest Earning - Special Revenue

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$2,089,518
LESS ESTIMATED RECEIPTS	\$1,822,533
CHANGE IN FUND BALANCE	(\$266,985)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

24811-Department of Natural and Cultural Resources - Interest Earning - Special Revenue

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2230	Archival and Records Management - Special Fund	\$2,089,518	\$0	\$2,089,518
Total REQUIREMENTS		\$2,089,518	\$0	\$2,089,518
RECEIPTS				
2230	Archival and Records Management - Special Fund	\$1,822,533	\$0	\$1,822,533
Total RECEIPTS		\$1,822,533	\$0	\$1,822,533
CHANGE IN FUND BALANCE		(\$266,985)	\$0	(\$266,985)

Position Counts

REQUIREMENTS				
2230	Archival and Records Management - Special Fund	24.240	0.000	24.240
TOTAL POSITIONS		24.240	0.000	24.240

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

24811-Department of Natural and Cultural Resources - Interest Earning - Special Revenue

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,002,542	\$0	\$1,002,542
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,698	\$0	\$76,698
531521	REG RETIRE CONTRIB-APPRO	\$8,579	\$0	\$8,579
531522	REG RETIRE CONTRIB-RECPTS	\$177,578	\$0	\$177,578
531561	MED INS CONTRIB-APPRO	\$6,104	\$0	\$6,104
531562	MED INS CONTRIB-RECPTS	\$135,753	\$0	\$135,753
TOTAL PERSONAL SERVICES		\$1,407,254	\$0	\$1,407,254
532199	MISC CONTRACTUAL SERVICES	\$110,000	\$0	\$110,000
5322XX	UTILITY/ENERGY SERVICES	\$38,500	\$0	\$38,500
5323XX	REPAIR SERVICES	\$32,100	\$0	\$32,100
5324XX	MAINTENANCE AGREEMENTS	\$66,945	\$0	\$66,945
5325XX	RENTALS/LEASES	\$126,476	\$0	\$126,476
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,400	\$0	\$21,400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$27,000	\$0	\$27,000
5329XX	OTHER SERVICES	\$18,500	\$0	\$18,500
TOTAL PURCHASED SERVICES		\$440,921	\$0	\$440,921
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$16,838	\$0	\$16,838
5332XX	FACILITY & HARDWARE SUPPLIES	\$900	\$0	\$900
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,250	\$0	\$2,250
5339XX	OTHER MATERIALS & SUPPLIES	\$110,000	\$0	\$110,000
TOTAL SUPPLIES		\$129,988	\$0	\$129,988
5345XX	EQUIPMENT	\$43,000	\$0	\$43,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$43,000	\$0	\$43,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$53,355	\$0	\$53,355
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$53,355	\$0	\$53,355
538109	TR TO BC 54804	\$15,000	\$0	\$15,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,000	\$0	\$15,000
TOTAL REQUIREMENTS		\$2,089,518	\$0	\$2,089,518
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$18,176	\$0	\$18,176
TOTAL INVESTMENT INCOME		\$18,176	\$0	\$18,176

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21**

24811-Department of Natural and Cultural Resources - Interest Earning - Special Revenue

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
438120	TRANSFER FROM STATE TREAS	\$1,804,357	\$0	\$1,804,357
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,804,357	\$0	\$1,804,357
TOTAL RECEIPTS		\$1,822,533	\$0	\$1,822,533
CHANGE IN FUND BALANCE		(\$266,985)	\$0	(\$266,985)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	24.24	0	24.24
TOTAL 531XXX		24.24	0	24.24
TOTAL POSITIONS		24.24	0	24.24

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24811-Department of Natural and Cultural Resources - Interest Earning - Special Revenue

2230-Archival and Records Management - Special Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,002,542	\$0	\$1,002,542
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,698	\$0	\$76,698
531521	REG RETIRE CONTRIB-APPRO	\$8,579	\$0	\$8,579
531522	REG RETIRE CONTRIB-RECPTS	\$177,578	\$0	\$177,578
531561	MED INS CONTRIB-APPRO	\$6,104	\$0	\$6,104
531562	MED INS CONTRIB-RECPTS	\$135,753	\$0	\$135,753
TOTAL PERSONAL SERVICES		\$1,407,254	\$0	\$1,407,254
532199	MISC CONTRACTUAL SERVICES	\$110,000	\$0	\$110,000
5322XX	UTILITY/ENERGY SERVICES	\$38,500	\$0	\$38,500
5323XX	REPAIR SERVICES	\$32,100	\$0	\$32,100
5324XX	MAINTENANCE AGREEMENTS	\$66,945	\$0	\$66,945
5325XX	RENTALS/LEASES	\$126,476	\$0	\$126,476
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,400	\$0	\$21,400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$27,000	\$0	\$27,000
5329XX	OTHER SERVICES	\$18,500	\$0	\$18,500
TOTAL PURCHASED SERVICES		\$440,921	\$0	\$440,921
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$16,838	\$0	\$16,838
5332XX	FACILITY & HARDWARE SUPPLIES	\$900	\$0	\$900
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,250	\$0	\$2,250
5339XX	OTHER MATERIALS & SUPPLIES	\$110,000	\$0	\$110,000
TOTAL SUPPLIES		\$129,988	\$0	\$129,988
5345XX	EQUIPMENT	\$43,000	\$0	\$43,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$43,000	\$0	\$43,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$53,355	\$0	\$53,355
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$53,355	\$0	\$53,355
538109	TR TO BC 54804	\$15,000	\$0	\$15,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,000	\$0	\$15,000
REQUIREMENTS		\$2,089,518	\$0	\$2,089,518
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$18,176	\$0	\$18,176

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

2230-Archival and Records Management - Special Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
TOTAL INVESTMENT INCOME		\$18,176	\$0	\$18,176
438120	TRANSFER FROM STATE TREAS	\$1,804,357	\$0	\$1,804,357
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,804,357	\$0	\$1,804,357
RECEIPTS		\$1,822,533	\$0	\$1,822,533
CHANGE IN FUND BALANCE		(\$266,985)	\$0	(\$266,985)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	24.240	0.000	24.240
TOTAL PERSONAL SERVICES		24.240	0.000	24.240
TOTAL POSITIONS		24.240	0.000	24.240



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24812

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - NC Arts Council A+ Schools - Special Revenue

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$532,742
LESS ESTIMATED RECEIPTS	\$531,480
CHANGE IN FUND BALANCE	(\$1,262)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

24812-Department of Natural and Cultural Resources - NC Arts Council A+ Schools - Special Revenue

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2361	North Carolina Arts Council A+ Schools Special Fund	\$532,742	\$0	\$532,742
Total REQUIREMENTS		\$532,742	\$0	\$532,742
RECEIPTS				
2361	North Carolina Arts Council A+ Schools Special Fund	\$531,480	\$0	\$531,480
Total RECEIPTS		\$531,480	\$0	\$531,480
CHANGE IN FUND BALANCE		(\$1,262)	\$0	(\$1,262)

Position Counts

REQUIREMENTS				
2361	North Carolina Arts Council A+ Schools Special Fund	3.100	0.000	3.100
TOTAL POSITIONS		3.100	0.000	3.100

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

24812-Department of Natural and Cultural Resources - NC Arts Council A+ Schools - Special Revenue

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$51,286	\$0	\$51,286
531222	SPA TIME LIMITED SAL-REC	\$84,716	\$0	\$84,716
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,407	\$0	\$10,407
531522	REG RETIRE CONTRIB-RECPTS	\$25,230	\$0	\$25,230
531562	MED INS CONTRIB-RECPTS	\$18,923	\$0	\$18,923
TOTAL PERSONAL SERVICES		\$190,562	\$0	\$190,562
532199	MISC CONTRACTUAL SERVICES	\$320,380	\$0	\$320,380
5323XX	REPAIR SERVICES	\$300	\$0	\$300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,000	\$0	\$18,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$340,180	\$0	\$340,180
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
TOTAL REQUIREMENTS		\$532,742	\$0	\$532,742
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$5,718	\$0	\$5,718
TOTAL INVESTMENT INCOME		\$5,718	\$0	\$5,718
436200	NONCAPITAL GIFTS	\$363,597	\$0	\$363,597
TOTAL CONTRIBUTIONS & DONATIONS		\$363,597	\$0	\$363,597
437995	OTHER MISC REV-GENERAL	\$162,165	\$0	\$162,165
TOTAL MISCELLANEOUS		\$162,165	\$0	\$162,165
TOTAL RECEIPTS		\$531,480	\$0	\$531,480
CHANGE IN FUND BALANCE		(\$1,262)	\$0	(\$1,262)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	1.1	0	1.1
531222	SPA TIME LIMITED SAL-REC	2	0	2
TOTAL 531XXX		3.1	0	3.1
TOTAL POSITIONS		3.1	0	3.1

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24812-Department of Natural and Cultural Resources - NC Arts Council A+ Schools - Special Revenue

2361-North Carolina Arts Council A+ Schools Special Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$51,286	\$0	\$51,286
531222	SPA TIME LIMITED SAL-REC	\$84,716	\$0	\$84,716
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,407	\$0	\$10,407
531522	REG RETIRE CONTRIB-RECPTS	\$25,230	\$0	\$25,230
531562	MED INS CONTRIB-RECPTS	\$18,923	\$0	\$18,923
TOTAL PERSONAL SERVICES		\$190,562	\$0	\$190,562
532199	MISC CONTRACTUAL SERVICES	\$320,380	\$0	\$320,380
5323XX	REPAIR SERVICES	\$300	\$0	\$300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,000	\$0	\$18,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$340,180	\$0	\$340,180
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
REQUIREMENTS		\$532,742	\$0	\$532,742
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$5,718	\$0	\$5,718
TOTAL INVESTMENT INCOME		\$5,718	\$0	\$5,718
436200	NONCAPITAL GIFTS	\$363,597	\$0	\$363,597
TOTAL CONTRIBUTIONS & DONATIONS		\$363,597	\$0	\$363,597
437995	OTHER MISC REV-GENERAL	\$162,165	\$0	\$162,165
TOTAL MISCELLANEOUS		\$162,165	\$0	\$162,165
RECEIPTS		\$531,480	\$0	\$531,480
CHANGE IN FUND BALANCE		(\$1,262)	\$0	(\$1,262)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.100	0.000	1.100
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		3.100	0.000	3.100
TOTAL POSITIONS		3.100	0.000	3.100



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24814

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - North Carolina Zoo

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$1,500,000
LESS ESTIMATED RECEIPTS	\$1,500,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

24814-Department of Natural and Cultural Resources - North Carolina Zoo

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2240	NORTH CAROLINA ZOO SPECIAL FUND	\$1,500,000	\$0	\$1,500,000
Total REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
RECEIPTS				
2240	NORTH CAROLINA ZOO SPECIAL FUND	\$1,500,000	\$0	\$1,500,000
Total RECEIPTS		\$1,500,000	\$0	\$1,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

24814-Department of Natural and Cultural Resources - North Carolina Zoo

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$250,000	\$0	\$250,000
5323XX	REPAIR SERVICES	\$50,000	\$0	\$50,000
5325XX	RENTALS/LEASES	\$10,500	\$0	\$10,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$79,000	\$0	\$79,000
TOTAL PURCHASED SERVICES		\$389,500	\$0	\$389,500
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$0	\$5,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$47,610	\$0	\$47,610
5339XX	OTHER MATERIALS & SUPPLIES	\$25,000	\$0	\$25,000
TOTAL SUPPLIES		\$77,610	\$0	\$77,610
5343XX	BUILDINGS-CONSTRUCTED	\$405,955	\$0	\$405,955
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$520,000	\$0	\$520,000
5345XX	EQUIPMENT	\$81,430	\$0	\$81,430
5347XX	INTANGIBLE ASSETS	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,012,385	\$0	\$1,012,385
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$505	\$0	\$505
5359XX	OTHER EXPENSES	\$20,000	\$0	\$20,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$20,505	\$0	\$20,505
TOTAL REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
RECEIPTS				
438100	TRS FR BC 14800 GEN	\$1,500,000	\$0	\$1,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,500,000	\$0	\$1,500,000
TOTAL RECEIPTS		\$1,500,000	\$0	\$1,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24814-Department of Natural and Cultural Resources - North Carolina Zoo

2240-NORTH CAROLINA ZOO SPECIAL FUND

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$250,000	\$0	\$250,000
5323XX	REPAIR SERVICES	\$50,000	\$0	\$50,000
5325XX	RENTALS/LEASES	\$10,500	\$0	\$10,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$79,000	\$0	\$79,000
TOTAL PURCHASED SERVICES		\$389,500	\$0	\$389,500
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$0	\$5,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$47,610	\$0	\$47,610
5339XX	OTHER MATERIALS & SUPPLIES	\$25,000	\$0	\$25,000
TOTAL SUPPLIES		\$77,610	\$0	\$77,610
5343XX	BUILDINGS-CONSTRUCTED	\$405,955	\$0	\$405,955
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$520,000	\$0	\$520,000
5345XX	EQUIPMENT	\$81,430	\$0	\$81,430
5347XX	INTANGIBLE ASSETS	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,012,385	\$0	\$1,012,385
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$505	\$0	\$505
5359XX	OTHER EXPENSES	\$20,000	\$0	\$20,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$20,505	\$0	\$20,505
REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
RECEIPTS				
438100	TRS FR BC 14800 GEN	\$1,500,000	\$0	\$1,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,500,000	\$0	\$1,500,000
RECEIPTS		\$1,500,000	\$0	\$1,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24816

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Aquariums

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$1,702,268
LESS ESTIMATED RECEIPTS	\$1,702,268
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

24816-Department of Natural and Cultural Resources - Aquariums

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2865	North Carolina Aquariums Special Fund	\$1,702,268	\$0	\$1,702,268
Total REQUIREMENTS		\$1,702,268	\$0	\$1,702,268
RECEIPTS				
2865	North Carolina Aquariums Special Fund	\$1,702,268	\$0	\$1,702,268
Total RECEIPTS		\$1,702,268	\$0	\$1,702,268
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

24816-Department of Natural and Cultural Resources - Aquariums

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5343XX	BUILDINGS-CONSTRUCTED	\$402,268	\$0	\$402,268
TOTAL PROPERTY, PLANT & EQUIPMENT		\$402,268	\$0	\$402,268
5353XX	DEBT SERVICE	\$1,300,000	\$0	\$1,300,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,300,000	\$0	\$1,300,000
TOTAL REQUIREMENTS		\$1,702,268	\$0	\$1,702,268
RECEIPTS				
438100	TRS FR BC 14800 GEN	\$1,702,268	\$0	\$1,702,268
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,702,268	\$0	\$1,702,268
TOTAL RECEIPTS		\$1,702,268	\$0	\$1,702,268
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24816-Department of Natural and Cultural Resources - Aquariums

2865-North Carolina Aquariums Special Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5343XX	BUILDINGS-CONSTRUCTED	\$402,268	\$0	\$402,268
TOTAL PROPERTY, PLANT & EQUIPMENT		\$402,268	\$0	\$402,268
5353XX	DEBT SERVICE	\$1,300,000	\$0	\$1,300,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,300,000	\$0	\$1,300,000
REQUIREMENTS		\$1,702,268	\$0	\$1,702,268
RECEIPTS				
438100	TRS FR BC 14800 GEN	\$1,702,268	\$0	\$1,702,268
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,702,268	\$0	\$1,702,268
RECEIPTS		\$1,702,268	\$0	\$1,702,268
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24817

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Depart. Parks and Recreation-Land & Water Conservation Fund LW

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$3,700,000
LESS ESTIMATED RECEIPTS	\$3,700,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

**24817-Department of Natural and Cultural Resources - Depart. Parks and Recreation-Land & Water
 Conservation Fund LW**

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2802	DPR-Land and Water Conservation Fund	\$2,500,000	\$0	\$2,500,000
2803	DPR Recreational Trails Program	\$1,200,000	\$0	\$1,200,000
Total REQUIREMENTS		\$3,700,000	\$0	\$3,700,000
RECEIPTS				
2802	DPR-Land and Water Conservation Fund	\$2,500,000	\$0	\$2,500,000
2803	DPR Recreational Trails Program	\$1,200,000	\$0	\$1,200,000
Total RECEIPTS		\$3,700,000	\$0	\$3,700,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

24817-Department of Natural and Cultural Resources - Depart. Parks and Recreation-Land & Water
 Conservation Fund LW

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$4,645	\$0	\$4,645
531512	SOCIAL SEC CONTRIB-RECPTS	\$355	\$0	\$355
531651	COMPENSATION TO BOARD MEM	\$500	\$0	\$500
TOTAL PERSONAL SERVICES		\$5,500	\$0	\$5,500
532181	FOOD SER AGREEMENT	\$500	\$0	\$500
5325XX	RENTALS/LEASES	\$500	\$0	\$500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,000	\$0	\$6,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,500	\$0	\$1,500
5329XX	OTHER SERVICES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$9,000	\$0	\$9,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$0	\$500
5359XX	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
536425	DPR GRANTS - GOVERNMENTAL	\$3,106,868	\$0	\$3,106,868
536931	GRANTS RESERVE	\$20,632	\$0	\$20,632
536E25	DPR GRANTS-NGO	\$556,000	\$0	\$556,000
TOTAL AID & PUBLIC ASSISTANCE		\$3,683,500	\$0	\$3,683,500
TOTAL REQUIREMENTS		\$3,700,000	\$0	\$3,700,000
RECEIPTS				
538391	REIMB FROM DOT	\$1,200,000	\$0	\$1,200,000
5388AF	INT. - LAND & WATER CONSE	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,700,000	\$0	\$3,700,000
TOTAL RECEIPTS		\$3,700,000	\$0	\$3,700,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24817-Department of Natural and Cultural Resources - Depart. Parks and Recreation-Land & Water
 Conservation Fund LW

2802-DPR-Land and Water Conservation Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536425	DPR GRANTS - GOVERNMENTAL	\$2,500,000	\$0	\$2,500,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,500,000	\$0	\$2,500,000
REQUIREMENTS		\$2,500,000	\$0	\$2,500,000
RECEIPTS				
5388AF	INT. - LAND & WATER CONSE	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,500,000	\$0	\$2,500,000
RECEIPTS		\$2,500,000	\$0	\$2,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24817-Department of Natural and Cultural Resources - Depart. Parks and Recreation-Land & Water
 Conservation Fund LW

2803-DPR Recreational Trails Program

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$4,645	\$0	\$4,645
531512	SOCIAL SEC CONTRIB-RECPTS	\$355	\$0	\$355
531651	COMPENSATION TO BOARD MEM	\$500	\$0	\$500
TOTAL PERSONAL SERVICES		\$5,500	\$0	\$5,500
532181	FOOD SER AGREEMENT	\$500	\$0	\$500
5325XX	RENTALS/LEASES	\$500	\$0	\$500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,000	\$0	\$6,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,500	\$0	\$1,500
5329XX	OTHER SERVICES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$9,000	\$0	\$9,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$0	\$500
5359XX	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
536425	DPR GRANTS - GOVERNMENTAL	\$606,868	\$0	\$606,868
536931	GRANTS RESERVE	\$20,632	\$0	\$20,632
536E25	DPR GRANTS-NGO	\$556,000	\$0	\$556,000
TOTAL AID & PUBLIC ASSISTANCE		\$1,183,500	\$0	\$1,183,500
REQUIREMENTS		\$1,200,000	\$0	\$1,200,000
RECEIPTS				
538391	REIMB FROM DOT	\$1,200,000	\$0	\$1,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,200,000	\$0	\$1,200,000
RECEIPTS		\$1,200,000	\$0	\$1,200,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24818

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Clean Water Management Trust Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$17,751,747
LESS ESTIMATED RECEIPTS	\$17,751,747
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

24818-Department of Natural and Cultural Resources - Clean Water Management Trust Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2002	LWS-CLEAN WATER TRUST GRANTS CWT	\$17,653,104	\$0	\$17,653,104
2007	LWS-CWMTF STEWARDSHIP OPERATING	\$98,643	\$0	\$98,643
Total REQUIREMENTS		\$17,751,747	\$0	\$17,751,747
RECEIPTS				
2002	LWS-CLEAN WATER TRUST GRANTS CWT	\$17,653,104	\$0	\$17,653,104
2007	LWS-CWMTF STEWARDSHIP OPERATING	\$98,643	\$0	\$98,643
Total RECEIPTS		\$17,751,747	\$0	\$17,751,747
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

24818-Department of Natural and Cultural Resources - Clean Water Management Trust Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$98,643	\$0	\$98,643
TOTAL PURCHASED SERVICES		\$98,643	\$0	\$98,643
536403	GRANTS - CWMTF	\$2,221,620	\$0	\$2,221,620
536E03	CWMTF GRANTS - NGO	\$15,221,620	\$0	\$15,221,620
TOTAL AID & PUBLIC ASSISTANCE		\$17,443,240	\$0	\$17,443,240
538128	TRF TO BC 24819	\$209,864	\$0	\$209,864
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$209,864	\$0	\$209,864
TOTAL REQUIREMENTS		\$17,751,747	\$0	\$17,751,747
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$500	\$0	\$500
TOTAL SALES, SERVICE, & RENTALS		\$500	\$0	\$500
435900	OTHER LIC,FEES/PERMITS	\$4,450,000	\$0	\$4,450,000
TOTAL FEES, LICENSES, & FINES		\$4,450,000	\$0	\$4,450,000
438105	TRF FROM BC24818/2002	\$98,143	\$0	\$98,143
438125	TRF FROM FUND 1115	\$13,157,530	\$0	\$13,157,530
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,255,673	\$0	\$13,255,673
538303	PRIOR YEAR REFUNDS	\$45,574	\$0	\$45,574
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$45,574	\$0	\$45,574
TOTAL RECEIPTS		\$17,751,747	\$0	\$17,751,747
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24818-Department of Natural and Cultural Resources - Clean Water Management Trust Fund

2002-LWS-CLEAN WATER TRUST GRANTS CWT

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536403	GRANTS - CWMTF	\$2,221,620	\$0	\$2,221,620
536E03	CWMTF GRANTS - NGO	\$15,221,620	\$0	\$15,221,620
TOTAL AID & PUBLIC ASSISTANCE		\$17,443,240	\$0	\$17,443,240
538128	TRF TO BC 24819	\$209,864	\$0	\$209,864
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$209,864	\$0	\$209,864
REQUIREMENTS		\$17,653,104	\$0	\$17,653,104
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$4,450,000	\$0	\$4,450,000
TOTAL FEES, LICENSES, & FINES		\$4,450,000	\$0	\$4,450,000
438125	TRF FROM FUND 1115	\$13,157,530	\$0	\$13,157,530
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,157,530	\$0	\$13,157,530
538303	PRIOR YEAR REFUNDS	\$45,574	\$0	\$45,574
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$45,574	\$0	\$45,574
RECEIPTS		\$17,653,104	\$0	\$17,653,104
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24818-Department of Natural and Cultural Resources - Clean Water Management Trust Fund

2007-LWS-CWMTF STEWARDSHIP OPERATING

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$98,643	\$0	\$98,643
TOTAL PURCHASED SERVICES		\$98,643	\$0	\$98,643
REQUIREMENTS		\$98,643	\$0	\$98,643
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$500	\$0	\$500
TOTAL SALES, SERVICE, & RENTALS		\$500	\$0	\$500
438105	TRF FROM BC24818/2002	\$98,143	\$0	\$98,143
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$98,143	\$0	\$98,143
RECEIPTS		\$98,643	\$0	\$98,643
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 24820

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - DPR-PARTF (PARKS & RECREATION TRUST FUND)

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$16,862,884
LESS ESTIMATED RECEIPTS	\$17,668,033
CHANGE IN FUND BALANCE	\$805,149

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

24820-Department of Natural and Cultural Resources - DPR-PARTF (PARKS & RECREATION TRUST FUND)

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
2235	DPR-PARKS AND RECREATION TRUST FUND	\$16,112,884	\$750,000	\$16,862,884
Total REQUIREMENTS		\$16,112,884	\$750,000	\$16,862,884
RECEIPTS				
2235	DPR-PARKS AND RECREATION TRUST FUND	\$17,668,033	\$0	\$17,668,033
Total RECEIPTS		\$17,668,033	\$0	\$17,668,033
CHANGE IN FUND BALANCE		\$1,555,149	(\$750,000)	\$805,149

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

24820-Department of Natural and Cultural Resources - DPR-PARTF (PARKS & RECREATION TRUST FUND)

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536409	PARK/REC TRUST FUND GRANT	\$8,839,528	\$0	\$8,839,528
536410	PARTF GRANTS LOCAL GOVMNT	\$7,273,356	\$0	\$7,273,356
TOTAL AID & PUBLIC ASSISTANCE		\$16,112,884	\$0	\$16,112,884
538181	TR TO GENERAL FUND	\$0	\$750,000	\$750,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$750,000	\$750,000
TOTAL REQUIREMENTS		\$16,112,884	\$750,000	\$16,862,884
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$1,425,149	\$0	\$1,425,149
TOTAL FEES, LICENSES, & FINES		\$1,425,149	\$0	\$1,425,149
438100	TRS FR BC 14800 GEN	\$16,242,884	\$0	\$16,242,884
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,242,884	\$0	\$16,242,884
TOTAL RECEIPTS		\$17,668,033	\$0	\$17,668,033
CHANGE IN FUND BALANCE		\$1,555,149	(\$750,000)	\$805,149

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

24820-Department of Natural and Cultural Resources - DPR-PARTF (PARKS & RECREATION TRUST FUND)

2235-DPR-PARKS AND RECREATION TRUST FUND

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536409	PARK/REC TRUST FUND GRANT	\$8,839,528	\$0	\$8,839,528
536410	PARTF GRANTS LOCAL GOVMNT	\$7,273,356	\$0	\$7,273,356
TOTAL AID & PUBLIC ASSISTANCE		\$16,112,884	\$0	\$16,112,884
538181	TR TO GENERAL FUND	\$0	\$750,000	\$750,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$750,000	\$750,000
REQUIREMENTS		\$16,112,884	\$750,000	\$16,862,884
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$1,425,149	\$0	\$1,425,149
TOTAL FEES, LICENSES, & FINES		\$1,425,149	\$0	\$1,425,149
438100	TRS FR BC 14800 GEN	\$16,242,884	\$0	\$16,242,884
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,242,884	\$0	\$16,242,884
RECEIPTS		\$17,668,033	\$0	\$17,668,033
CHANGE IN FUND BALANCE		\$1,555,149	(\$750,000)	\$805,149



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

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Code: 41414

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Capital Improvements 2014

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$1,500,000
CHANGE IN FUND BALANCE	(\$1,500,000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

41414-Department of Natural and Cultural Resources - Capital Improvements 2014

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
4Y01	Museum of History Expansion-Advance Planning	\$1,500,000	\$0	\$1,500,000
Total REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
CHANGE IN FUND BALANCE		(\$1,500,000)	\$0	(\$1,500,000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

41414-Department of Natural and Cultural Resources - Capital Improvements 2014

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537010	RESERVE-CI PROJECTS	\$1,500,000	\$0	\$1,500,000
TOTAL RESERVES		\$1,500,000	\$0	\$1,500,000
TOTAL REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
CHANGE IN FUND BALANCE		(\$1,500,000)	\$0	(\$1,500,000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

41414-Department of Natural and Cultural Resources - Capital Improvements 2014

4Y01-Museum of History Expansion-Advance Planning

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537010	RESERVE-CI PROJECTS	\$1,500,000	\$0	\$1,500,000
TOTAL RESERVES		\$1,500,000	\$0	\$1,500,000
REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
CHANGE IN FUND BALANCE		(\$1,500,000)	\$0	(\$1,500,000)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

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Code: 54800

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Enterprise

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$53,605
LESS ESTIMATED RECEIPTS	\$53,605
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

54800-Department of Natural and Cultural Resources - Enterprise

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5241	Historic Sites Sales	\$53,605	\$0	\$53,605
Total REQUIREMENTS		\$53,605	\$0	\$53,605
RECEIPTS				
5241	Historic Sites Sales	\$53,605	\$0	\$53,605
Total RECEIPTS		\$53,605	\$0	\$53,605
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21**

54800-Department of Natural and Cultural Resources - Enterprise

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5338XX	PURCHASES FOR RESALE	\$53,605	\$0	\$53,605
TOTAL SUPPLIES		\$53,605	\$0	\$53,605
TOTAL REQUIREMENTS		\$53,605	\$0	\$53,605
RECEIPTS				
434150	FOOD & VENDING SVC	\$3,743	\$0	\$3,743
434390	OTH SALES OF GDS OR PUBL	\$49,862	\$0	\$49,862
TOTAL SALES, SERVICE, & RENTALS		\$53,605	\$0	\$53,605
TOTAL RECEIPTS		\$53,605	\$0	\$53,605
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

54800-Department of Natural and Cultural Resources - Enterprise

5241-Historic Sites Sales

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5338XX	PURCHASES FOR RESALE	\$53,605	\$0	\$53,605
TOTAL SUPPLIES		\$53,605	\$0	\$53,605
REQUIREMENTS		\$53,605	\$0	\$53,605
RECEIPTS				
434150	FOOD & VENDING SVC	\$3,743	\$0	\$3,743
434390	OTH SALES OF GDS OR PUBL	\$49,862	\$0	\$49,862
TOTAL SALES, SERVICE, & RENTALS		\$53,605	\$0	\$53,605
RECEIPTS		\$53,605	\$0	\$53,605
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 54801

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - USS North Carolina Battleship Commission

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$1,916,394
LESS ESTIMATED RECEIPTS	\$1,852,119
CHANGE IN FUND BALANCE	(\$64,275)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

54801-Department of Natural and Cultural Resources - USS North Carolina Battleship Commission

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5500	Battleship Payroll	\$1,916,394	\$0	\$1,916,394
Total REQUIREMENTS		\$1,916,394	\$0	\$1,916,394
RECEIPTS				
5500	Battleship Payroll	\$1,852,119	\$0	\$1,852,119
Total RECEIPTS		\$1,852,119	\$0	\$1,852,119
CHANGE IN FUND BALANCE		(\$64,275)	\$0	(\$64,275)

Position Counts

REQUIREMENTS				
5500	Battleship Payroll	26.000	0.000	26.000
TOTAL POSITIONS		26.000	0.000	26.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

54801-Department of Natural and Cultural Resources - USS North Carolina Battleship Commission

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$219,453	\$0	\$219,453
531212	SPA-REG SALARIES-RECPT	\$1,019,103	\$0	\$1,019,103
531222	SPA TIME LIMITED SAL-REC	\$59,294	\$0	\$59,294
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$0	\$95,000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,750	\$0	\$14,750
531512	SOCIAL SEC CONTRIB-RECPTS	\$106,411	\$0	\$106,411
531522	REG RETIRE CONTRIB-RECPTS	\$243,679	\$0	\$243,679
531562	MED INS CONTRIB-RECPTS	\$158,704	\$0	\$158,704
TOTAL PERSONAL SERVICES		\$1,916,394	\$0	\$1,916,394
TOTAL REQUIREMENTS		\$1,916,394	\$0	\$1,916,394
RECEIPTS				
538355	REIMBURSE FROM BATTLESHIP	\$1,852,119	\$0	\$1,852,119
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,852,119	\$0	\$1,852,119
TOTAL RECEIPTS		\$1,852,119	\$0	\$1,852,119
CHANGE IN FUND BALANCE		(\$64,275)	\$0	(\$64,275)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	2	0	2
531212	SPA-REG SALARIES-RECPT	23	0	23
531222	SPA TIME LIMITED SAL-REC	1	0	1
TOTAL 531XXX		26	0	26
TOTAL POSITIONS		26	0	26

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

54801-Department of Natural and Cultural Resources - USS North Carolina Battleship Commission

5500-Battleship Payroll

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$219,453	\$0	\$219,453
531212	SPA-REG SALARIES-RECPT	\$1,019,103	\$0	\$1,019,103
531222	SPA TIME LIMITED SAL-REC	\$59,294	\$0	\$59,294
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$0	\$95,000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,750	\$0	\$14,750
531512	SOCIAL SEC CONTRIB-RECPTS	\$106,411	\$0	\$106,411
531522	REG RETIRE CONTRIB-RECPTS	\$243,679	\$0	\$243,679
531562	MED INS CONTRIB-RECPTS	\$158,704	\$0	\$158,704
TOTAL PERSONAL SERVICES		\$1,916,394	\$0	\$1,916,394
REQUIREMENTS		\$1,916,394	\$0	\$1,916,394
RECEIPTS				
538355	REIMBURSE FROM BATTLESHIP	\$1,852,119	\$0	\$1,852,119
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,852,119	\$0	\$1,852,119
RECEIPTS		\$1,852,119	\$0	\$1,852,119
CHANGE IN FUND BALANCE		(\$64,275)	\$0	(\$64,275)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	23.000	0.000	23.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		26.000	0.000	26.000
TOTAL POSITIONS		26.000	0.000	26.000



**STATE OF NORTH CAROLINA
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Code: 54803

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Enterprise Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$564,334
LESS ESTIMATED RECEIPTS	\$564,334
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

54803-Department of Natural and Cultural Resources - Enterprise Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5300	North Carolina Transportation Museum Enterprise Fund	\$564,334	\$0	\$564,334
Total REQUIREMENTS		\$564,334	\$0	\$564,334
RECEIPTS				
5300	North Carolina Transportation Museum Enterprise Fund	\$564,334	\$0	\$564,334
Total RECEIPTS		\$564,334	\$0	\$564,334
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
5300	North Carolina Transportation Museum Enterprise Fund	5.930	0.000	5.930
TOTAL POSITIONS		5.930	0.000	5.930

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
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54803-Department of Natural and Cultural Resources - Enterprise Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$212,064	\$0	\$212,064
531312	REG(N S) TEMP WAGES-RECPT	\$50,000	\$0	\$50,000
531412	OT PAY - RECEIPTS	\$3,600	\$0	\$3,600
531422	HOLIDAY PAY - RECEIPTS	\$2,400	\$0	\$2,400
531462	EPA&SPA-LONGVTY PAY-REC	\$8,000	\$0	\$8,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,051	\$0	\$37,051
531522	REG RETIRE CONTRIB-RECPTS	\$37,317	\$0	\$37,317
531562	MED INS CONTRIB-RECPTS	\$31,740	\$0	\$31,740
531576	FLEXIBLE SPENDING SAVINGS	\$19	\$0	\$19
TOTAL PERSONAL SERVICES		\$382,191	\$0	\$382,191
532183	LABORATORY SER AGREEMENT	\$4,118	\$0	\$4,118
532185	WASTE REM/RECY SER AGREEM	\$2,299	\$0	\$2,299
532186	SECURITY SERVICE AGREE	\$19,692	\$0	\$19,692
5322XX	UTILITY/ENERGY SERVICES	\$83,904	\$0	\$83,904
5323XX	REPAIR SERVICES	\$22,107	\$0	\$22,107
5324XX	MAINTENANCE AGREEMENTS	\$14,370	\$0	\$14,370
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,835	\$0	\$1,835
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,066	\$0	\$6,066
5329XX	OTHER SERVICES	\$1,214	\$0	\$1,214
TOTAL PURCHASED SERVICES		\$155,605	\$0	\$155,605
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,635	\$0	\$2,635
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,664	\$0	\$5,664
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,823	\$0	\$3,823
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,292	\$0	\$1,292
5338XX	PURCHASES FOR RESALE	\$570	\$0	\$570
5339XX	OTHER MATERIALS & SUPPLIES	\$3,558	\$0	\$3,558
TOTAL SUPPLIES		\$17,542	\$0	\$17,542
5345XX	EQUIPMENT	\$3,896	\$0	\$3,896
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,896	\$0	\$3,896
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$185	\$0	\$185
5359XX	OTHER EXPENSES	\$4,915	\$0	\$4,915
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,100	\$0	\$5,100

Office of State Budget And Management
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54803-Department of Natural and Cultural Resources - Enterprise Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL REQUIREMENTS		\$564,334	\$0	\$564,334
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$2,225	\$0	\$2,225
TOTAL INVESTMENT INCOME		\$2,225	\$0	\$2,225
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$0	\$10,000
434410	RENTAL OF REAL PROPERTY	\$15,289	\$0	\$15,289
TOTAL SALES, SERVICE, & RENTALS		\$25,289	\$0	\$25,289
435700	GATE/ADMISSION FEES	\$307,710	\$0	\$307,710
TOTAL FEES, LICENSES, & FINES		\$307,710	\$0	\$307,710
436200	NONCAPITAL GIFTS	\$228,110	\$0	\$228,110
TOTAL CONTRIBUTIONS & DONATIONS		\$228,110	\$0	\$228,110
437995	OTHER MISC REV-GENERAL	\$1,000	\$0	\$1,000
TOTAL MISCELLANEOUS		\$1,000	\$0	\$1,000
TOTAL RECEIPTS		\$564,334	\$0	\$564,334
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	5.93	0	5.93
TOTAL 531XXX		5.93	0	5.93
TOTAL POSITIONS		5.93	0	5.93

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

54803-Department of Natural and Cultural Resources - Enterprise Fund

5300-North Carolina Transportation Museum Enterprise Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$212,064	\$0	\$212,064
531312	REG(N S) TEMP WAGES-RECPT	\$50,000	\$0	\$50,000
531412	OT PAY - RECEIPTS	\$3,600	\$0	\$3,600
531422	HOLIDAY PAY - RECEIPTS	\$2,400	\$0	\$2,400
531462	EPA&SPA-LONGVTY PAY-REC	\$8,000	\$0	\$8,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,051	\$0	\$37,051
531522	REG RETIRE CONTRIB-RECPTS	\$37,317	\$0	\$37,317
531562	MED INS CONTRIB-RECPTS	\$31,740	\$0	\$31,740
531576	FLEXIBLE SPENDING SAVINGS	\$19	\$0	\$19
TOTAL PERSONAL SERVICES		\$382,191	\$0	\$382,191
532183	LABORATORY SER AGREEMENT	\$4,118	\$0	\$4,118
532185	WASTE REM/RECY SER AGREEM	\$2,299	\$0	\$2,299
532186	SECURITY SERVICE AGREE	\$19,692	\$0	\$19,692
5322XX	UTILITY/ENERGY SERVICES	\$83,904	\$0	\$83,904
5323XX	REPAIR SERVICES	\$22,107	\$0	\$22,107
5324XX	MAINTENANCE AGREEMENTS	\$14,370	\$0	\$14,370
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,835	\$0	\$1,835
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,066	\$0	\$6,066
5329XX	OTHER SERVICES	\$1,214	\$0	\$1,214
TOTAL PURCHASED SERVICES		\$155,605	\$0	\$155,605
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,635	\$0	\$2,635
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,664	\$0	\$5,664
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,823	\$0	\$3,823
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,292	\$0	\$1,292
5338XX	PURCHASES FOR RESALE	\$570	\$0	\$570
5339XX	OTHER MATERIALS & SUPPLIES	\$3,558	\$0	\$3,558
TOTAL SUPPLIES		\$17,542	\$0	\$17,542
5345XX	EQUIPMENT	\$3,896	\$0	\$3,896
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,896	\$0	\$3,896
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$185	\$0	\$185
5359XX	OTHER EXPENSES	\$4,915	\$0	\$4,915

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

5300-North Carolina Transportation Museum Enterprise Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,100	\$0	\$5,100
REQUIREMENTS		\$564,334	\$0	\$564,334
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$2,225	\$0	\$2,225
TOTAL INVESTMENT INCOME		\$2,225	\$0	\$2,225
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$0	\$10,000
434410	RENTAL OF REAL PROPERTY	\$15,289	\$0	\$15,289
TOTAL SALES, SERVICE, & RENTALS		\$25,289	\$0	\$25,289
435700	GATE/ADMISSION FEES	\$307,710	\$0	\$307,710
TOTAL FEES, LICENSES, & FINES		\$307,710	\$0	\$307,710
436200	NONCAPITAL GIFTS	\$228,110	\$0	\$228,110
TOTAL CONTRIBUTIONS & DONATIONS		\$228,110	\$0	\$228,110
437995	OTHER MISC REV-GENERAL	\$1,000	\$0	\$1,000
TOTAL MISCELLANEOUS		\$1,000	\$0	\$1,000
RECEIPTS		\$564,334	\$0	\$564,334
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.930	0.000	5.930
TOTAL PERSONAL SERVICES		5.930	0.000	5.930
TOTAL POSITIONS		5.930	0.000	5.930



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 54804

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Enterprise

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$1,887,696
LESS ESTIMATED RECEIPTS	\$1,349,845
CHANGE IN FUND BALANCE	(\$537,851)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

54804-Department of Natural and Cultural Resources - Enterprise

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
5800	Historic Roanoke Island Fund	\$1,887,696	\$0	\$1,887,696
Total REQUIREMENTS		\$1,887,696	\$0	\$1,887,696
RECEIPTS				
5800	Historic Roanoke Island Fund	\$1,349,845	\$0	\$1,349,845
Total RECEIPTS		\$1,349,845	\$0	\$1,349,845
CHANGE IN FUND BALANCE		(\$537,851)	\$0	(\$537,851)

Position Counts

REQUIREMENTS				
5800	Historic Roanoke Island Fund	22.000	0.000	22.000
TOTAL POSITIONS		22.000	0.000	22.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

54804-Department of Natural and Cultural Resources - Enterprise

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$932,548	\$0	\$932,548
531312	REG(N S) TEMP WAGES-RECPT	\$122,128	\$0	\$122,128
531512	SOCIAL SEC CONTRIB-RECPTS	\$80,302	\$0	\$80,302
531522	REG RETIRE CONTRIB-RECPTS	\$172,971	\$0	\$172,971
531562	MED INS CONTRIB-RECPTS	\$134,288	\$0	\$134,288
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$0	\$1,000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$1,444,237	\$0	\$1,444,237
532199	MISC CONTRACTUAL SERVICES	\$66,558	\$0	\$66,558
5322XX	UTILITY/ENERGY SERVICES	\$81,500	\$0	\$81,500
5323XX	REPAIR SERVICES	\$78,325	\$0	\$78,325
5324XX	MAINTENANCE AGREEMENTS	\$6,256	\$0	\$6,256
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,258	\$0	\$2,258
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$102,467	\$0	\$102,467
5329XX	OTHER SERVICES	\$52,734	\$0	\$52,734
TOTAL PURCHASED SERVICES		\$390,098	\$0	\$390,098
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,375	\$0	\$1,375
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,408	\$0	\$5,408
5339XX	OTHER MATERIALS & SUPPLIES	\$37,592	\$0	\$37,592
TOTAL SUPPLIES		\$44,375	\$0	\$44,375
5345XX	EQUIPMENT	\$2,264	\$0	\$2,264
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,264	\$0	\$2,264
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,722	\$0	\$1,722
5359XX	OTHER EXPENSES	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,722	\$0	\$6,722
TOTAL REQUIREMENTS		\$1,887,696	\$0	\$1,887,696
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$15,000	\$0	\$15,000
TOTAL INVESTMENT INCOME		\$15,000	\$0	\$15,000
434190	OTHER SALES & SERVICES	\$6,048	\$0	\$6,048
434410	RENTAL OF REAL PROPERTY	\$71,000	\$0	\$71,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

54804-Department of Natural and Cultural Resources - Enterprise

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$77,048	\$0	\$77,048
435700	GATE/ADMISSION FEES	\$236,696	\$0	\$236,696
TOTAL FEES, LICENSES, & FINES		\$236,696	\$0	\$236,696
436200	NONCAPITAL GIFTS	\$340,000	\$0	\$340,000
TOTAL CONTRIBUTIONS & DONATIONS		\$340,000	\$0	\$340,000
437995	OTHER MISC REV-GENERAL	\$22,000	\$0	\$22,000
TOTAL MISCELLANEOUS		\$22,000	\$0	\$22,000
438117	TRANSFER FROM FUND 2230	\$15,000	\$0	\$15,000
438181	TR FR GEN FUND	\$644,101	\$0	\$644,101
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$659,101	\$0	\$659,101
TOTAL RECEIPTS		\$1,349,845	\$0	\$1,349,845
CHANGE IN FUND BALANCE		(\$537,851)	\$0	(\$537,851)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	22	0	22
TOTAL 531XXX		22	0	22
TOTAL POSITIONS		22	0	22

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

54804-Department of Natural and Cultural Resources - Enterprise

5800-Historic Roanoke Island Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$932,548	\$0	\$932,548
531312	REG(N S) TEMP WAGES-RECPT	\$122,128	\$0	\$122,128
531512	SOCIAL SEC CONTRIB-RECPTS	\$80,302	\$0	\$80,302
531522	REG RETIRE CONTRIB-RECPTS	\$172,971	\$0	\$172,971
531562	MED INS CONTRIB-RECPTS	\$134,288	\$0	\$134,288
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$0	\$1,000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$1,444,237	\$0	\$1,444,237
532199	MISC CONTRACTUAL SERVICES	\$66,558	\$0	\$66,558
5322XX	UTILITY/ENERGY SERVICES	\$81,500	\$0	\$81,500
5323XX	REPAIR SERVICES	\$78,325	\$0	\$78,325
5324XX	MAINTENANCE AGREEMENTS	\$6,256	\$0	\$6,256
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,258	\$0	\$2,258
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$102,467	\$0	\$102,467
5329XX	OTHER SERVICES	\$52,734	\$0	\$52,734
TOTAL PURCHASED SERVICES		\$390,098	\$0	\$390,098
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,375	\$0	\$1,375
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,408	\$0	\$5,408
5339XX	OTHER MATERIALS & SUPPLIES	\$37,592	\$0	\$37,592
TOTAL SUPPLIES		\$44,375	\$0	\$44,375
5345XX	EQUIPMENT	\$2,264	\$0	\$2,264
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,264	\$0	\$2,264
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,722	\$0	\$1,722
5359XX	OTHER EXPENSES	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,722	\$0	\$6,722
REQUIREMENTS		\$1,887,696	\$0	\$1,887,696
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$15,000	\$0	\$15,000
TOTAL INVESTMENT INCOME		\$15,000	\$0	\$15,000
434190	OTHER SALES & SERVICES	\$6,048	\$0	\$6,048

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

5800-Historic Roanoke Island Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$71,000	\$0	\$71,000
TOTAL SALES, SERVICE, & RENTALS		\$77,048	\$0	\$77,048
435700	GATE/ADMISSION FEES	\$236,696	\$0	\$236,696
TOTAL FEES, LICENSES, & FINES		\$236,696	\$0	\$236,696
436200	NONCAPITAL GIFTS	\$340,000	\$0	\$340,000
TOTAL CONTRIBUTIONS & DONATIONS		\$340,000	\$0	\$340,000
437995	OTHER MISC REV-GENERAL	\$22,000	\$0	\$22,000
TOTAL MISCELLANEOUS		\$22,000	\$0	\$22,000
438117	TRANSFER FROM FUND 2230	\$15,000	\$0	\$15,000
438181	TR FR GEN FUND	\$644,101	\$0	\$644,101
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$659,101	\$0	\$659,101
RECEIPTS		\$1,349,845	\$0	\$1,349,845
CHANGE IN FUND BALANCE		(\$537,851)	\$0	(\$537,851)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	22.000	0.000	22.000
TOTAL PERSONAL SERVICES		22.000	0.000	22.000
TOTAL POSITIONS		22.000	0.000	22.000