



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - General Fund

Code: 14800

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.

	2013-2014	2014-2015
Total Requirements	\$71,986,418	\$71,324,373
Less Estimated Receipts	\$8,316,273	\$8,316,273
Net Appropriation	\$63,670,145	\$63,008,100



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Roanoke Island Commission

Code: 14802

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.

	2013-2014	2014-2015
Total Requirements	\$750,000	\$750,000
Less Estimated Receipts	\$300,000	\$300,000
Net Appropriation	\$450,000	\$450,000



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

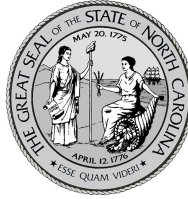
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Special

Code: 24800

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.

	2013-2014	2014-2015
Total Requirements	\$466,224	\$466,224
Less Estimated Receipts	\$466,224	\$466,224
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Art Museum

Code: 24801

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.

	2013-2014	2014-2015
Total Requirements	\$10,000	\$10,000
Less Estimated Receipts	\$10,000	\$10,000
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Special Revenue

Code: 24803

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.

	2013-2014	2014-2015
Total Requirements	\$7,000	\$7,000
Less Estimated Receipts	\$7,000	\$7,000
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Special - Tryon Palace

Code: 24804

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.

	2013-2014	2014-2015
Total Requirements	\$739,542	\$739,542
Less Estimated Receipts	\$739,542	\$739,542
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Special - General Fund

Code: 24805

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.

	2013-2014	2014-2015
Total Requirements	\$255,916	\$255,916
Less Estimated Receipts	\$255,916	\$255,916
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Interest Earning - Special Revenue

Code: 24806

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.

	2013-2014	2014-2015
Total Requirements	\$8,612	\$8,612
Less Estimated Receipts	\$8,612	\$8,612
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Interest Earning from Historical Sites

Code: 24807

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.

	2013-2014	2014-2015
Total Requirements	\$199,129	\$199,129
Less Estimated Receipts	\$199,129	\$199,129
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Interest Earning - Special Revenue

Code: 24811

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.

	2013-2014	2014-2015
Total Requirements	\$883,905	\$883,905
Less Estimated Receipts	\$883,905	\$883,905
Change in Fund Balance	\$0	\$0



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

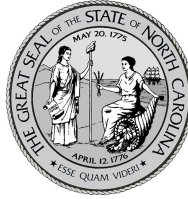
The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Enterprise

Code: 54800

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.

	2013-2014	2014-2015
Total Requirements	\$92,025	\$92,025
Less Estimated Receipts	\$92,025	\$92,025
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Cultural Resources - USS North Carolina Battleship Commission
54801**

Code:

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.

	2013-2014	2014-2015
Total Requirements	\$1,471,638	\$1,471,638
Less Estimated Receipts	\$1,471,638	\$1,471,638
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Enterprise Fund

Code: 54803

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.

	2013-2014	2014-2015
Total Requirements	\$638,167	\$638,167
Less Estimated Receipts	\$719,017	\$719,017
Change in Fund Balance	\$80,850	\$80,850



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Enterprise

Code: 54804

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.

	2013-2014	2014-2015
Total Requirements	\$2,094,931	\$2,094,931
Less Estimated Receipts	\$2,094,931	\$2,094,931
Change in Fund Balance	\$0	\$0



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1110	Office of the Secretary	\$2,044,920	\$1,991,920	27.000	27.000
1120	Administrative Services	\$3,805,984	\$3,689,355	18.000	18.000
1210	Archives and History - Administration	\$762,586	\$762,586	9.000	9.000
1220	Historical Publications	\$420,933	\$420,933	7.000	7.000
1230	Archives and Records	\$3,095,572	\$3,018,572	51.860	51.860
1241	State Historic Sites	\$7,044,305	\$7,044,305	127.000	127.000
1242	Tryon Palace - Historic Sites and Gardens	\$3,042,252	\$2,642,252	44.006	44.006
1243	State Capitol	\$344,123	\$344,123	6.000	6.000
1245	NC Maritime Museum	\$1,707,830	\$1,707,830	27.000	27.000
1250	Historic Preservation	\$1,155,717	\$1,137,298	15.507	15.507
1255	Historic Preservation - Federal	\$925,075	\$925,075	10.754	10.754
1260	Office of State Archaeology	\$1,021,747	\$1,021,747	16.760	16.760
1290	Western Office	\$202,986	\$202,986	0.000	0.000
1320	Museum of Art	\$6,620,691	\$6,620,691	117.051	117.051
1330	NC Arts Council	\$7,158,392	\$7,158,392	19.955	19.955
1340	NC Symphony	\$2,047,580	\$2,047,580	8.000	8.000
1355	NC Arts Council - Federal Funds	\$937,091	\$937,091	0.308	0.308
1410	State Library Services	\$4,332,323	\$4,335,326	65.247	65.247
1480	Statewide Library Programs and Grants	\$14,968,714	\$14,968,714	0.000	0.000
1495	State Library - Federal	\$4,381,126	\$4,381,126	(0.024)	(0.024)
1500	Museum of History	\$5,748,041	\$5,748,041	103.500	103.500
1991	Indirect Reserve	\$218,430	\$218,430	0.000	0.000
Total Requirements		\$71,986,418	\$71,324,373	673.924	673.924

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1110	Office of the Secretary	\$15,550	\$15,550
1120	Administrative Services	\$55,415	\$55,415
1210	Archives and History - Administration	\$131,943	\$131,943
1230	Archives and Records	\$325,139	\$325,139
1241	State Historic Sites	\$4,820	\$4,820
1242	Tryon Palace - Historic Sites and Gardens	\$387,056	\$387,056
1243	State Capitol	\$5,130	\$5,130
1245	NC Maritime Museum	\$42,870	\$42,870
1250	Historic Preservation	\$183,839	\$183,839
1255	Historic Preservation - Federal	\$925,075	\$925,075
1260	Office of State Archaeology	\$101,998	\$101,998
1290	Western Office	\$150	\$150
1320	Museum of Art	\$567,414	\$567,414
1330	NC Arts Council	\$300	\$300
1355	NC Arts Council - Federal Funds	\$937,091	\$937,091



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
Receipts**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1410	State Library Services	\$31,377	\$31,377		
1495	State Library - Federal	\$4,381,126	\$4,381,126		
1500	Museum of History	\$1,550	\$1,550		
1991	Indirect Reserve	\$218,430	\$218,430		
Total Receipts		\$8,316,273	\$8,316,273		
Net Appropriation/Total FTE Count		\$63,670,145	\$63,008,100	673.924	673.924



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**460-Department of Cultural Resources
14802-Cultural Resources - Roanoke Island Commission
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1584	Roanoke Island Commission	\$550,000	\$550,000	0.000	0.000
1586	Roanoke Island Commission - Performing Arts Fund	\$200,000	\$200,000	0.000	0.000
Total Requirements		\$750,000	\$750,000	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1584	Roanoke Island Commission	\$300,000	\$300,000
Total Receipts		\$300,000	\$300,000

Net Appropriation/Total FTE Count		\$450,000	\$450,000	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**460-Department of Cultural Resources
24800-Cultural Resources - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2047	Gift Shop - Mariners Museum	\$196,279	\$196,279	1.000	1.000
2048	Courses Workshop - Mariners Museum	\$5,583	\$5,583	0.000	0.000
2055	Gift Shop - Southport Branch - Maritime Museum	\$14,124	\$14,124	0.000	0.000
2220	Historical Publications - Printing	\$250,238	\$250,238	3.000	3.000
Total Requirements		\$466,224	\$466,224	4.000	4.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2047	Gift Shop - Mariners Museum	\$196,279	\$196,279
2048	Courses Workshop - Mariners Museum	\$5,583	\$5,583
2055	Gift Shop - Southport Branch - Maritime Museum	\$14,124	\$14,124
2220	Historical Publications - Printing	\$250,238	\$250,238
Total Receipts		\$466,224	\$466,224

Change in Fund Balance/Total FTE Count	\$0	\$0	4.000	4.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**460-Department of Cultural Resources
24801-Cultural Resources - Art Museum
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2321	Museum of Art - Special Fund	\$10,000	\$10,000	0.000	0.000
Total Requirements		\$10,000	\$10,000	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2321	Museum of Art - Special Fund	\$10,000	\$10,000
Total Receipts		\$10,000	\$10,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**460-Department of Cultural Resources
24803-Cultural Resources - Special Revenue
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2900	Lila Wallace Research and Development Grant	\$7,000	\$7,000	0.000	0.000
Total Requirements		\$7,000	\$7,000	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2900	Lila Wallace Research and Development Grant	\$7,000	\$7,000
Total Receipts		\$7,000	\$7,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**460-Department of Cultural Resources
24804-Cultural Resources - Special - Tryon Palace
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2260	Tryon Palace - Fund	\$739,542	\$739,542	17.000	17.000
Total Requirements		\$739,542	\$739,542	17.000	17.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2260	Tryon Palace - Fund	\$739,542	\$739,542
Total Receipts		\$739,542	\$739,542

Change in Fund Balance/Total FTE Count	\$0	\$0	17.000	17.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**460-Department of Cultural Resources
24805-Cultural Resources - Special - General Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2650	Historical Commission Tax Credit Application Review Fee	\$255,916	\$255,916	4.500	4.500
Total Requirements		\$255,916	\$255,916	4.500	4.500

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2650	Historical Commission Tax Credit Application Review Fee	\$255,916	\$255,916
Total Receipts		\$255,916	\$255,916

Change in Fund Balance/Total FTE Count	\$0	\$0	4.500	4.500
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

460-Department of Cultural Resources

24806-Cultural Resources - Interest Earning - Special Revenue

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2601	Bentonville Battlefield	\$8,612	\$8,612	0.000	0.000
Total Requirements		\$8,612	\$8,612	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2601	Bentonville Battlefield	\$8,612	\$8,612
Total Receipts		\$8,612	\$8,612

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**460-Department of Cultural Resources
24807-Cultural Resources - Interest Earning from Historical Sites
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2723	Historic Bath	\$7,400	\$7,400	0.000	0.000
2728	CSS Neuse and GO Casswell M	\$783	\$783	0.000	0.000
2729	Duke Homestead	\$6,000	\$6,000	0.000	0.000
2732	FORT FISHER	\$8,500	\$8,500	0.000	0.000
2733	HISTORIC HALIFAX	\$1,011	\$1,011	0.000	0.000
2737	HISTORIC EDENTON	\$4,961	\$4,961	0.000	0.000
2739	Polk Memorial	\$4,521	\$4,521	0.000	0.000
2740	Reed Gold Mine	\$48,500	\$48,500	0.000	0.000
2741	State Historic Sites Fund	\$63,875	\$63,875	0.000	0.000
2742	Town Creek - Indian Mound	\$12,000	\$12,000	0.000	0.000
2744	Thomas Wolfe Memorial	\$5,000	\$5,000	0.000	0.000
2746	HISTORIC STAGVILLE	\$15,000	\$15,000	0.000	0.000
2748	CSS Neuse - Queen Street	\$5,000	\$5,000	0.000	0.000
2749	State Capitol	\$13,078	\$13,078	0.000	0.000
2750	Somerset Place	\$3,500	\$3,500	0.000	0.000
Total Requirements		\$199,129	\$199,129	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2723	Historic Bath	\$7,400	\$7,400
2728	CSS Neuse and GO Casswell M	\$783	\$783
2729	Duke Homestead	\$6,000	\$6,000
2732	FORT FISHER	\$8,500	\$8,500
2733	HISTORIC HALIFAX	\$1,011	\$1,011
2737	HISTORIC EDENTON	\$4,961	\$4,961
2739	Polk Memorial	\$4,521	\$4,521
2740	Reed Gold Mine	\$48,500	\$48,500
2741	State Historic Sites Fund	\$63,875	\$63,875
2742	Town Creek - Indian Mound	\$12,000	\$12,000
2744	Thomas Wolfe Memorial	\$5,000	\$5,000
2746	HISTORIC STAGVILLE	\$15,000	\$15,000
2748	CSS Neuse - Queen Street	\$5,000	\$5,000
2749	State Capitol	\$13,078	\$13,078
2750	Somerset Place	\$3,500	\$3,500
Total Receipts		\$199,129	\$199,129

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

460-Department of Cultural Resources

24811-Cultural Resources - Interest Earning - Special Revenue

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2230	Archival and Records Management - Special Fund	\$883,905	\$883,905	18.140	18.140
Total Requirements		\$883,905	\$883,905	18.140	18.140

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2230	Archival and Records Management - Special Fund	\$883,905	\$883,905
Total Receipts		\$883,905	\$883,905

Change in Fund Balance/Total FTE Count	\$0	\$0	18.140	18.140
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**460-Department of Cultural Resources
54800-Cultural Resources - Enterprise
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5241	Historic Sites Sales	\$92,025	\$92,025	0.000	0.000
Total Requirements		\$92,025	\$92,025	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
5241	Historic Sites Sales	\$92,025	\$92,025
Total Receipts		\$92,025	\$92,025

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

460-Department of Cultural Resources

54801-Cultural Resources - USS North Carolina Battleship Commission

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5500	Battleship Payroll	\$1,471,638	\$1,471,638	27.000	27.000
Total Requirements		\$1,471,638	\$1,471,638	27.000	27.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
5500	Battleship Payroll	\$1,471,638	\$1,471,638
Total Receipts		\$1,471,638	\$1,471,638

Change in Fund Balance/Total FTE Count	\$0	\$0	27.000	27.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**460-Department of Cultural Resources
54803-Cultural Resources - Enterprise Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5300	Transportation Museum - Special Fund	\$638,167	\$638,167	8.000	8.000
Total Requirements		\$638,167	\$638,167	8.000	8.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
5300	Transportation Museum - Special Fund	\$719,017	\$719,017
Total Receipts		\$719,017	\$719,017

Change in Fund Balance/Total FTE Count		\$80,850	\$80,850	8.000	8.000
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**460-Department of Cultural Resources
54804-Cultural Resources - Enterprise
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5800	Historic Roanoke Island Fund	\$2,094,931	\$2,094,931	35.000	35.000
Total Requirements		\$2,094,931	\$2,094,931	35.000	35.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
5800	Historic Roanoke Island Fund	\$2,094,931	\$2,094,931
Total Receipts		\$2,094,931	\$2,094,931

Change in Fund Balance/Total FTE Count	\$0	\$0	35.000	35.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,521,334	\$1,521,334	22.537	22.537
531112	EPA-REG SALARIES-RECPT	\$380,226	\$380,226	2.760	2.760
531211	SPA-REG SALARIES-APPRO	\$23,849,286	\$23,449,286	611.925	611.925
531212	SPA-REG SALARIES-RECPT	\$1,067,456	\$1,067,456	13.702	13.702
531222	SPA TIME LIMITEDSAL-REC	\$708,686	\$708,686	10.000	10.000
531231	LEO SALARIES-APPRO	\$28,934	\$28,934	1.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$314,777	\$314,777	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$255,051	\$255,051	0.000	0.000
531411	OT PAY - APPROPRIATED	\$12,945	\$12,945	0.000	0.000
531412	OT PAY - RECEIPTS	\$11,000	\$11,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$9,116	\$9,116	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$22,171	\$22,171	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$3,500	\$3,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$525,377	\$525,377	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,624	\$18,624	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,037,419	\$2,037,419	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$191,851	\$191,851	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,695,920	\$3,695,920	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$282,079	\$282,079	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$4,281	\$4,281	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,278,499	\$3,278,499	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$220,826	\$220,826	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,840	\$2,840	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$187	\$187	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$22,468	\$11,316	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$125,456	\$19,979	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$12,035	\$12,035	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total PERSONAL SERVICES		\$38,603,344	\$38,086,715	661.924	661.924

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$106,578	\$106,578
532140	OTH INFORMATION TECH SVCS	\$1,478,462	\$1,478,462
532184	JANITORIAL SER AGREEMENT	\$27,269	\$23,850
532185	WASTE REM/RECY SER AGREEM	\$20,279	\$20,279
532186	SECURITY SERVICE AGREE	\$15,752	\$15,752
532187	PEST CONTROL AGREEMENT	\$905	\$905
532188	LAWNS & GROUNDS SER AGREE	\$45,410	\$41,410
532192	HONORARIUMS	\$26,630	\$26,630



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$707,344	\$577,344
532210	ENRG SER -ELECTRICAL	\$880,248	\$880,248
532220	ENRG SER -NAT.GAS/PROPANE	\$161,937	\$161,937
532230	ENRG SER -WATER & SEWER	\$93,774	\$93,774
532241	ENRG SER -FUEL OIL	\$62,064	\$62,064
532310	REPAIRS-BUILDINGS	\$49,420	\$46,420
532320	REPAIRS-OTHER STRUCTURES	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$3,369	\$3,369
532333	REPAIRS-OTHER EQUIPMENT	\$9,805	\$9,805
532390	REPAIRS-OTHER	\$111,604	\$111,604
532430	MAINT AGREEMENT-EQUIP	\$23,167	\$23,167
532490	MAINT AGREEMENT-OTHER	\$284,581	\$282,581
532511	RENT/LEASE -LAND	\$2,580	\$2,580
532512	RENT/LEASE-BLDINGS/OFFICE	\$232,593	\$235,596
532513	RENT/LEASE-OTH FACILITIES	\$16,025	\$16,025
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532524	RENT/LEASE-GEN OFF EQUIP	\$671	\$671
532590	RENT/LEASE OTHER PROPERTY	\$6,551	\$6,551
532712	TRANS AIR-OUT STATE,IN US	\$2,875	\$2,875
532714	TRANSP-GRND - IN STATE	\$196,168	\$196,168
532715	TRANS GRND-OUT STA,IN US	\$2,150	\$2,150
532721	LODGING - IN STATE	\$17,571	\$17,571
532722	LODGING-OUT STATE, IN US	\$6,398	\$6,398
532724	MEALS - IN STATE	\$14,168	\$14,168
532725	MEALS-OUT OF STATE,IN US	\$1,917	\$1,917
532726	MEALS - OUT OF COUNTRY	\$300	\$300
532727	MISC - IN STATE	\$12,789	\$12,789
532728	MISC - OUT STATE, IN US	\$1,495	\$1,495
532731	BD/NON-EMPLOYEE TRANSP	\$16,150	\$16,150
532732	BD/NON-EMPLOYEE SUBSIS	\$22,708	\$22,708
532811	TELEPHONE SERVICE	\$688,207	\$688,207
532812	TELECOMMUN DATA CHRG	\$14,996	\$14,996
532815	EMAIL AND CALENDARING	\$12,356	\$12,356
532821	COMPUTER/DATA PROCESS SVC	\$16,351	\$16,351
532822	MANAGED LAN SVC CHARGE	\$304	\$304
532840	POSTAGE, FREIGHT & DELIV	\$78,993	\$78,993
532850	PRINT,BIND,DUPLICATE	\$72,813	\$72,813
532860	ADVERTISING	\$8,762	\$8,762
532911	PROPERTY-INSURANCE	\$136,679	\$136,679
532912	MOTOR VEHICLE INSURANCE	\$32,787	\$32,787
532913	LIABILITY INSURANCE	\$170	\$170



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund**

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532919	OTHER INSURANCE	\$41,480	\$41,480
532930	REGISTRATION FEES	\$1,450	\$1,450
532942	OTHER EMP EDUCATIONAL EXP	\$9,579	\$9,579
Total PURCHASED SERVICES		\$5,780,134	\$5,640,718

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$89,805	\$86,805
533120	DATA PROCESSING SUPPLIES	\$6,001	\$6,001
533150	SECURITY & SAFETY SUPP	\$4,381	\$4,381
533210	JANITORIAL SUPPLIES	\$11,161	\$11,161
533240	CARPENTRY & HARDWARE SUPP	\$27,599	\$27,599
533250	AGRICULTURL/ANIMAL SUPPLY	\$70	\$70
533290	OTHER FACILITY & HARDWARE	\$10,435	\$10,435
533310	GASOLINE	\$26,479	\$26,479
533320	DIESEL FUEL	\$16,525	\$16,525
533330	OIL, LUBRICANTS, FLUIDS	\$1,753	\$1,753
533350	MOTOR VEH REPLCEMNT PARTS	\$3,206	\$3,206
533720	EDUCATIONAL SUPPLIES	\$7,147	\$7,147
533800	PURCHASES FOR RESALE	\$1,385	\$1,385
533900	OTHER MATERIALS & SUPP	\$232,213	\$229,213
Total SUPPLIES		\$438,160	\$432,160

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,400	\$1,400
534521	OFFICE EQUIPMENT	\$3,250	\$3,250
534528	EQUIP-VOICE COMMUNICATION	\$5,747	\$5,747
534534	PC/PRINTER EQUIPMENT	\$135,442	\$135,442
534539	OTHER EQUIPMENT	\$27,855	\$27,855
534541	AUTOS, TRUCKS, & BUSES	\$22,478	\$22,478
534610	ART & ARTIFACTS	\$16,926	\$16,926
534630	LBRRY&LRNING RESRCE COLL	\$1,589,666	\$1,589,666
534713	PC SOFTWARE	\$50,156	\$50,156
Total PROPERTY, PLANT & EQUIPMENT		\$1,852,920	\$1,852,920

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$334	\$334
535640	INDIRECT (OVERHEAD) COSTS	\$159,812	\$159,812
535830	MEMBERSHIP DUES&SUBSCRIPT	\$56,632	\$56,632
535840	SERVICE & OTHER AWARDS	\$1,165	\$1,165
535890	OTHER ADMIN EXPENSE	\$37,729	\$37,729
535950	PETTY/IMPREST CASH	\$6,300	\$6,300
Total OTHER EXPENSES AND ADJUSTMENTS		\$261,972	\$261,972

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536301	GOV-LIBRARY-FORMULA GRTS	\$13,291,033	\$13,291,033
536920	GOV-ARTSCO-UNSERVED	\$26,000	\$26,000
536950	GOV-ARTISTS IN EDUC-FED	\$31,000	\$31,000
536976	GOV-CLG GRANTS-NPS-FED	\$80,471	\$80,471
536988	GOV-OTHER AID AND GRANTS	\$3,049,451	\$3,049,451
536990	GOV-ARTS COUNC-GRNT PROG	\$3,289,680	\$3,289,680
536996	GOV-ARTS COUNC-GRASSROOTS	\$2,303,708	\$2,303,708
536997	GOV-PARTNERSHIP-FED	\$148,745	\$148,745
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$200,000
536G02	NGO-NC SYMPHONY SOCIETY	\$1,624,691	\$1,624,691
536G48	NGO LOST COLONY	\$118,957	\$118,957
536G80	NGO-CONFEDERATE CEMETERY	\$2,500	\$2,500
536J20	NGO-ARTSCO-UNSERVED-FED	\$190,500	\$190,500
536J50	NGO-ARTSCO-ARTSINED-FED	\$49,000	\$49,000
536J97	NGO-ARTSCO-BASIC-FED	\$307,725	\$307,725
536Q00	OTHER AID&GRTS INDIVIDUAL	\$117,997	\$117,997
Total AID AND PUBLIC ASSISTANCE		\$24,831,458	\$24,831,458

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537139	GRAVEYARD OF THE ATLANTIC	\$0	\$0	12.000	12.000
Total RESERVES		\$0	\$0	12.000	12.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538159	TRANS TO FUND 1210	\$62,947	\$62,947
538162	TRANS TO FUND 1120	\$50,674	\$50,674
538174	TRANS TO FUND 1230	\$104,809	\$104,809



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Total INTRA-GOVERNMENTAL TRANSFERS	\$218,430	\$218,430
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Total Requirements	\$71,986,418	\$71,324,373
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Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433113	INT/DIV INC INVST-GENERAL	\$680	\$680
Total INVESTMENT INCOME		\$680	\$680

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$171,995	\$171,995
434190	OTHER SALES & SERVICES	\$37,160	\$37,160
434310	SALE OF PUBLICATIONS	\$5,500	\$5,500
434320	SALE OF SURPLUS PROPERTY	\$9,820	\$9,820
434390	OTH SALES OF GDS OR PUBL	\$15,604	\$15,604
434410	RENTAL OF REAL PROPERTY	\$1,800	\$1,800
Total SALES,SERVICE & RENTALS		\$241,879	\$241,879

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$600	\$600
435600	REGISTRATION FEES	\$1,350	\$1,350
435700	GATE/ADMISSION FEES	\$15,000	\$15,000
Total FEES,LICENSES & FINES		\$16,950	\$16,950

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$1,004,011	\$1,004,011
Total CONTRIBUTIONS & DONATIONS		\$1,004,011	\$1,004,011

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$159,812	\$159,812
437992	IMP/PETTY CASH RE-DEPOSIT	\$6,300	\$6,300
437995	OTHER MISC REV-GENERAL	\$11,480	\$11,480
Total MISCELLANEOUS		\$177,592	\$177,592



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438117	TRANSFER FROM FUND 2230	\$64,421	\$64,421
438126	TR FROM FUND 1991-IDC RES	\$240,513	\$240,513
438923	PRIOR YEAR CARRY FORWARD	\$180	\$180
Total INTRAGOVERNMENTAL TRANSACTION		\$305,114	\$305,114

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538301	REIMBURSE FROM DOT	\$268,137	\$268,137
538820	TFRS NARA-NHPRC	\$2,279	\$2,279
538830	TFRS NEA-BASIC GRANT	\$968,681	\$968,681
538841	TFRS LSCA-TITLE I	\$28,145	\$28,145
538845	IDC-LSTA	\$4,393,852	\$4,393,852
538850	TFRS NPS-HISTORIC PRESERV	\$908,953	\$908,953
Total INTRAGOVERNMENTAL TRANSACTION		\$6,570,047	\$6,570,047

Total Receipts	\$8,316,273	\$8,316,273
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Net Appropriation/Total FTE Count	\$63,670,145	\$63,008,100	673.924	673.924
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
14802-Cultural Resources - Roanoke Island Commission
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538182	TR TO 2584	\$750,000	\$750,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$750,000	\$750,000
Total Requirements		\$750,000	\$750,000

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$300,000	\$300,000
Total CONTRIBUTIONS & DONATIONS		\$300,000	\$300,000
Total Receipts		\$300,000	\$300,000

Net Appropriation/Total FTE Count	\$450,000	\$450,000	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
24800-Cultural Resources - Special
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$127,999	\$127,999	4.000	4.000
531312	REG(N S) TEMP WAGES-RECPT	\$49,973	\$49,973	0.000	0.000
531412	OT PAY - RECEIPTS	\$50	\$50	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$500	\$500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$900	\$900	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,700	\$13,700	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,309	\$18,309	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$232,249	\$232,249	4.000	4.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$50	\$50
532812	TELECOMMUN DATA CHRG	\$300	\$300
532821	COMPUTER/DATA PROCESS SVC	\$3,950	\$3,950
532840	POSTAGE, FREIGHT & DELIV	\$20,025	\$20,025
532850	PRINT,BIND,DUPLICATE	\$74,000	\$74,000
532860	ADVERTISING	\$1,250	\$1,250
Total PURCHASED SERVICES		\$109,575	\$109,575

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$119,800	\$119,800
533900	OTHER MATERIALS & SUPP	\$1,050	\$1,050
Total SUPPLIES		\$120,850	\$120,850

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
Total PROPERTY,PLANT & EQUIPMENT		\$1,000	\$1,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
535950	PETTY/IMPRESH CASH	\$300	\$300



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
24800-Cultural Resources - Special
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$2,550	\$2,550
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Total Requirements	\$466,224	\$466,224
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$250,238	\$250,238
434390	OTH SALES OF GDS OR PUBL	\$210,253	\$210,253
Total SALES,SERVICE & RENTALS		\$460,491	\$460,491

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
437995	OTHER MISC REV-GENERAL	\$5,433	\$5,433
Total MISCELLANEOUS		\$5,733	\$5,733

Total Receipts	\$466,224	\$466,224
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Change in Fund Balance/Total FTE Count	\$0	\$0	4.000	4.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
24801-Cultural Resources - Art Museum
Requirements**

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534610	ART & ARTIFACTS	\$10,000	\$10,000
Total PROPERTY, PLANT & EQUIPMENT		\$10,000	\$10,000

Total Requirements **\$10,000** **\$10,000**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$10,000
Total SALES, SERVICE & RENTALS		\$10,000	\$10,000

Total Receipts **\$10,000** **\$10,000**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
24803-Cultural Resources - Special Revenue
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000
Total PURCHASED SERVICES		\$7,000	\$7,000
Total Requirements		\$7,000	\$7,000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433122	STIF INT INC-GENERAL REV	\$7,000	\$7,000
Total INVESTMENT INCOME		\$7,000	\$7,000
Total Receipts		\$7,000	\$7,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
24804-Cultural Resources - Special - Tryon Palace
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$495,830	\$495,830	17.000	17.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,932	\$37,932	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$70,556	\$70,556	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$88,264	\$88,264	0.000	0.000
Total PERSONAL SERVICES		\$692,582	\$692,582	17.000	17.000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$8,569	\$8,569
Total SUPPLIES		\$8,569	\$8,569

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$38,391	\$38,391
Total PROPERTY, PLANT & EQUIPMENT		\$38,391	\$38,391

Total Requirements **\$739,542** **\$739,542**

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$739,542	\$739,542
Total FEES, LICENSES & FINES		\$739,542	\$739,542

Total Receipts **\$739,542** **\$739,542**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **17.000** **17.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
24805-Cultural Resources - Special - General Fund
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$154,464	\$154,464	4.500	4.500
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$35,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,304	\$1,304	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,494	\$14,494	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,290	\$21,290	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,364	\$23,364	0.000	0.000
Total PERSONAL SERVICES		\$249,916	\$249,916	4.500	4.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
Total PURCHASED SERVICES		\$4,000	\$4,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total SUPPLIES		\$2,000	\$2,000

Total Requirements **\$255,916** **\$255,916**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$255,916	\$255,916
Total FEES,LICENSES & FINES		\$255,916	\$255,916

Total Receipts **\$255,916** **\$255,916**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **4.500** **4.500**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

460-Department of Cultural Resources

24807-Cultural Resources - Interest Earning from Historical Sites

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$153,912	\$153,912	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,477	\$12,477	0.000	0.000
Total PERSONAL SERVICES		\$166,389	\$166,389	0.000	0.000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$14,029	\$14,029
Total SUPPLIES		\$14,029	\$14,029

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$9,300	\$9,300
534610	ART & ARTIFACTS	\$8,411	\$8,411
Total PROPERTY, PLANT & EQUIPMENT		\$17,711	\$17,711

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535960	ELECTRONIC PAYMT PROC FEE	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000

Total Requirements

\$199,129 \$199,129

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$14,521	\$14,521
Total SALES, SERVICE & RENTALS		\$14,521	\$14,521

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$69,736	\$69,736
Total FEES, LICENSES & FINES		\$69,736	\$69,736

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$114,872	\$114,872



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

460-Department of Cultural Resources

24807-Cultural Resources - Interest Earning from Historical Sites

Receipts

CONTRIBUTIONS & DONATIONS

Total CONTRIBUTIONS & DONATIONS	\$114,872	\$114,872
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Total Receipts	\$199,129	\$199,129
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Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
24811-Cultural Resources - Interest Earning - Special Revenue
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$647,951	\$647,951	18.140	18.140
531512	SOCIAL SEC CONTRIB-RECPTS	\$49,568	\$49,568	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$92,203	\$92,203	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$94,183	\$94,183	0.000	0.000
Total PERSONAL SERVICES		\$883,905	\$883,905	18.140	18.140
Total Requirements		\$883,905	\$883,905	18.140	18.140

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANSFER FROM STATE TREAS	\$883,905	\$883,905
Total INTRAGOVERNMENTAL TRANSACTION		\$883,905	\$883,905
Total Receipts		\$883,905	\$883,905

Change in Fund Balance/Total FTE Count	\$0	\$0	18.140	18.140
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
54800-Cultural Resources - Enterprise
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$92,025	\$92,025
Total SUPPLIES		\$92,025	\$92,025
Total Requirements		\$92,025	\$92,025

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$15,338	\$15,338
434390	OTH SALES OF GDS OR PUBL	\$76,687	\$76,687
Total SALES,SERVICE & RENTALS		\$92,025	\$92,025
Total Receipts		\$92,025	\$92,025

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

460-Department of Cultural Resources

54801-Cultural Resources - USS North Carolina Battleship Commission

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$154,026	\$154,026	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$839,149	\$839,149	25.000	25.000
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$95,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,750	\$14,750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$85,102	\$85,102	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$143,427	\$143,427	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$140,184	\$140,184	0.000	0.000
Total PERSONAL SERVICES		\$1,471,638	\$1,471,638	27.000	27.000
Total Requirements		\$1,471,638	\$1,471,638	27.000	27.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538355	REIMBURSE FROM BATTLESHIP	\$1,471,638	\$1,471,638
Total INTRAGOVERNMENTAL TRANSACTION		\$1,471,638	\$1,471,638
Total Receipts		\$1,471,638	\$1,471,638

Change in Fund Balance/Total FTE Count	\$0	\$0	27.000	27.000
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
54803-Cultural Resources - Enterprise Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$290,710	\$290,710	8.000	8.000
531312	REG(N S) TEMP WAGES-RECPT	\$20,000	\$20,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,600	\$3,600	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$2,400	\$2,400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,000	\$8,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,381	\$24,381	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,493	\$42,493	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$13	\$13	0.000	0.000
Total PERSONAL SERVICES		\$438,325	\$438,325	8.000	8.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$18,598	\$18,598
532210	ENRG SER -ELECTRICAL	\$60,437	\$60,437
532220	ENRG SER -NAT.GAS/PROPANE	\$13,000	\$13,000
532230	ENRG SER -WATER & SEWER	\$5,690	\$5,690
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$500	\$500
532490	MAINT AGREEMENT-OTHER	\$9,000	\$9,000
532840	POSTAGE, FREIGHT & DELIV	\$5,250	\$5,250
Total PURCHASED SERVICES		\$113,475	\$113,475

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000
533290	OTHER FACILITY & HARDWARE	\$960	\$960
533310	GASOLINE	\$1,200	\$1,200
533800	PURCHASES FOR RESALE	\$76,000	\$76,000
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total SUPPLIES		\$82,160	\$82,160

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$67	\$67
Total PROPERTY, PLANT & EQUIPMENT		\$67	\$67



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
54803-Cultural Resources - Enterprise Fund
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$140	\$140
535960	ELECTRONIC PAYMT PROC FEE	\$4,000	\$4,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,140	\$4,140

Total Requirements \$638,167 \$638,167

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$1,000	\$1,000
Total INVESTMENT INCOME		\$1,000	\$1,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$10,000
434410	RENTAL OF REAL PROPERTY	\$3,000	\$3,000
Total SALES,SERVICE & RENTALS		\$13,000	\$13,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$654,017	\$654,017
Total FEES,LICENSES & FINES		\$654,017	\$654,017

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$50,000	\$50,000
Total CONTRIBUTIONS & DONATIONS		\$50,000	\$50,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437995	OTHER MISC REV-GENERAL	\$1,000	\$1,000
Total MISCELLANEOUS		\$1,000	\$1,000

Total Receipts \$719,017 \$719,017

Change in Fund Balance/Total FTE Count \$80,850 \$80,850 8.000 8.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
54804-Cultural Resources - Enterprise
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$936,334	\$936,334	33.000	33.000
531212	SPA-REG SALARIES-RECPT	\$51,781	\$51,781	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$217,128	\$217,128	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$92,213	\$92,213	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$140,609	\$140,609	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$134,792	\$134,792	0.000	0.000
Total PERSONAL SERVICES		\$1,572,857	\$1,572,857	35.000	35.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$200,724	\$200,724
532210	ENRG SER -ELECTRICAL	\$67,000	\$67,000
532390	REPAIRS-OTHER	\$30,499	\$30,499
532490	MAINT AGREEMENT-OTHER	\$30,256	\$30,256
532714	TRANSP-GRND - IN STATE	\$1,570	\$1,570
532721	LODGING - IN STATE	\$624	\$624
532724	MEALS - IN STATE	\$579	\$579
532727	MISC - IN STATE	\$1,185	\$1,185
532731	BD/NON-EMPLOYEE TRANSP	\$1,800	\$1,800
532732	BD/NON-EMPLOYEE SUBSIS	\$975	\$975
532811	TELEPHONE SERVICE	\$3,500	\$3,500
532840	POSTAGE, FREIGHT & DELIV	\$175	\$175
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500
532860	ADVERTISING	\$70,792	\$70,792
532911	PROPERTY-INSURANCE	\$20,000	\$20,000
532919	OTHER INSURANCE	\$20,734	\$20,734
Total PURCHASED SERVICES		\$452,913	\$452,913

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,875	\$3,875
533310	GASOLINE	\$1,708	\$1,708
533320	DIESEL FUEL	\$1,700	\$1,700
533900	OTHER MATERIALS & SUPP	\$35,592	\$35,592
Total SUPPLIES		\$42,875	\$42,875

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
54804-Cultural Resources - Enterprise
Requirements**

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$22,264	\$22,264
Total PROPERTY, PLANT & EQUIPMENT		\$22,264	\$22,264

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$622	\$622
535890	OTHER ADMIN EXPENSE	\$3,100	\$3,100
535950	PETTY/IMPREST CASH	\$300	\$300
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,022	\$4,022

Total Requirements **\$2,094,931** **\$2,094,931**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$43,000	\$43,000
Total SALES, SERVICE & RENTALS		\$43,000	\$43,000

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$371,178	\$371,178
Total FEES, LICENSES & FINES		\$371,178	\$371,178

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$291,696	\$291,696
Total CONTRIBUTIONS & DONATIONS		\$291,696	\$291,696

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
437995	OTHER MISC REV-GENERAL	\$30,000	\$30,000
Total MISCELLANEOUS		\$30,300	\$30,300

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438181	TR FR GEN FUND	\$1,358,757	\$1,358,757



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**460-Department of Cultural Resources
54804-Cultural Resources - Enterprise
Receipts**

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$1,358,757	\$1,358,757
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Total Receipts	\$2,094,931	\$2,094,931
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Change in Fund Balance/Total FTE Count	\$0	\$0	35.000	35.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1110-Office of the Secretary
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$121,807	\$121,807	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,246,979	\$1,246,979	24.000	24.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,404	\$22,404	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$108,851	\$108,851	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$199,674	\$199,674	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$109,295	\$109,295	0.000	0.000
Total PERSONAL SERVICES		\$1,809,010	\$1,809,010	27.000	27.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$106,578	\$106,578
532199	MISC CONTRACTUAL SERVICES	\$63,000	\$10,000
532333	REPAIRS-OTHER EQUIPMENT	\$260	\$260
532490	MAINT AGREEMENT-OTHER	\$2,370	\$2,370
532714	TRANSP-GRND - IN STATE	\$14,000	\$14,000
532726	MEALS - OUT OF COUNTRY	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$2,674	\$2,674
532850	PRINT,BIND,DUPLICATE	\$19,200	\$19,200
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400
Total PURCHASED SERVICES		\$208,782	\$155,782

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,365	\$7,365
533900	OTHER MATERIALS & SUPP	\$18,035	\$18,035
Total SUPPLIES		\$25,400	\$25,400

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$538	\$538
Total PROPERTY, PLANT & EQUIPMENT		\$538	\$538

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$550	\$550
535840	SERVICE & OTHER AWARDS	\$340	\$340
535950	PETTY/IMPREST CASH	\$300	\$300
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,190	\$1,190



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1110-Office of the Secretary
Requirements**

Total Requirements	\$2,044,920	\$1,991,920
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**Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$15,000	\$15,000
Total FEES,LICENSES & FINES		\$15,000	\$15,000

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$250	\$250
Total CONTRIBUTIONS & DONATIONS		\$250	\$250

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
Total MISCELLANEOUS		\$300	\$300

Total Receipts	\$15,550	\$15,550
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Net Appropriation/Total FTE Count	\$2,029,370	\$1,976,370	27.000	27.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1120-Administrative Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,007,598	\$1,007,598	17.090	17.090
531212	SPA-REG SALARIES-RECPT	\$39,775	\$39,775	0.910	0.910
531311	REG(N S) TEMP WAGES-APPR	\$12,744	\$12,744	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,149	\$19,149	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$498	\$498	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$66,026	\$66,026	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,062	\$3,062	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$142,054	\$142,054	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,763	\$5,763	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$91,223	\$91,223	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,517	\$4,517	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$11,152		0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$105,477	\$0	0.000	0.000
Total PERSONAL SERVICES		\$1,509,038	\$1,392,409	18.000	18.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,478,462	\$1,478,462
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$600	\$600
532490	MAINT AGREEMENT-OTHER	\$68,280	\$68,280
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000
532811	TELEPHONE SERVICE	\$562,083	\$562,083
532812	TELECOMMUN DATA CHRG	\$14,996	\$14,996
532815	EMAIL AND CALENDARING	\$12,356	\$12,356
532821	COMPUTER/DATA PROCESS SVC	\$10,007	\$10,007
532822	MANAGED LAN SVC CHARGE	\$304	\$304
532840	POSTAGE, FREIGHT & DELIV	\$6,927	\$6,927
532911	PROPERTY-INSURANCE	\$597	\$597
532912	MOTOR VEHICLE INSURANCE	\$600	\$600
532919	OTHER INSURANCE	\$3,600	\$3,600
532942	OTHER EMP EDUCATIONAL EXP	\$1,800	\$1,800
Total PURCHASED SERVICES		\$2,165,612	\$2,165,612

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,231	\$5,231
533120	DATA PROCESSING SUPPLIES	\$5,101	\$5,101



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1120-Administrative Services
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$78	\$78
533310	GASOLINE	\$600	\$600
533350	MOTOR VEH REPLCEMNT PARTS	\$425	\$425
533900	OTHER MATERIALS & SUPP	\$1,888	\$1,888
Total SUPPLIES		\$13,323	\$13,323

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$5,747	\$5,747
534534	PC/PRINTER EQUIPMENT	\$59,131	\$59,131
534539	OTHER EQUIPMENT	\$2,287	\$2,287
534713	PC SOFTWARE	\$50,156	\$50,156
Total PROPERTY,PLANT & EQUIPMENT		\$117,321	\$117,321

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$690	\$690
Total OTHER EXPENSES AND ADJUSTMENTS		\$690	\$690

Total Requirements **\$3,805,984** **\$3,689,355**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$1,800	\$1,800
Total SALES,SERVICE & RENTALS		\$1,800	\$1,800

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	TR FROM FUND 1991-IDC RES	\$53,615	\$53,615
Total INTRAGOVERNMENTAL TRANSACTION		\$53,615	\$53,615

Total Receipts **\$55,415** **\$55,415**

Net Appropriation/Total FTE Count **\$3,750,569** **\$3,633,940** **18.000** **18.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1210-Archives and History - Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$425,732	\$425,732	7.000	7.000
531212	SPA-REG SALARIES-RECPT	\$100,002	\$100,002	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,168	\$18,168	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,371	\$29,371	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,652	\$7,652	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$63,156	\$63,156	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,724	\$13,724	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$38,940	\$38,940	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,123	\$10,123	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total PERSONAL SERVICES		\$707,868	\$707,868	9.000	9.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532192	HONORARIUMS	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$1,960	\$1,960
532230	ENRG SER -WATER & SEWER	\$249	\$249
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$2,258	\$2,258
532490	MAINT AGREEMENT-OTHER	\$1,885	\$1,885
532513	RENT/LEASE-OTH FACILITIES	\$435	\$435
532590	RENT/LEASE OTHER PROPERTY	\$396	\$396
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$214	\$214
532715	TRANS GRND-OUT STA,IN US	\$260	\$260
532721	LODGING - IN STATE	\$1,191	\$1,191
532724	MEALS - IN STATE	\$819	\$819
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532727	MISC - IN STATE	\$6,625	\$6,625
532728	MISC - OUT STATE, IN US	\$295	\$295
532731	BD/NON-EMPLOYEE TRANSP	\$25	\$25
532840	POSTAGE, FREIGHT & DELIV	\$5,441	\$5,441
532850	PRINT,BIND,DUPLICATE	\$8,238	\$8,238
532860	ADVERTISING	\$262	\$262
532919	OTHER INSURANCE	\$909	\$909
532930	REGISTRATION FEES	\$1,300	\$1,300
532942	OTHER EMP EDUCATIONAL EXP	\$387	\$387
Total PURCHASED SERVICES		\$35,449	\$35,449

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1210-Archives and History - Administration
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,408	\$5,408
533900	OTHER MATERIALS & SUPP	\$7,225	\$7,225
Total SUPPLIES		\$12,633	\$12,633

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,950	\$1,950
534630	LBRRY&LRNING RESRCE COLL	\$584	\$584
Total PROPERTY, PLANT & EQUIPMENT		\$2,534	\$2,534

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,302	\$1,302
535950	PETTY/IMPRESST CASH	\$300	\$300
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,602	\$1,602

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536G80	NGO-CONFEDERATE CEMETERY	\$2,500	\$2,500
Total AID AND PUBLIC ASSISTANCE		\$2,500	\$2,500

Total Requirements

\$762,586 \$762,586

**Receipts
MISCELLANEOUS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
437995	OTHER MISC REV-GENERAL	\$142	\$142
Total MISCELLANEOUS		\$442	\$442

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438117	TRANSFER FROM FUND 2230	\$64,421	\$64,421
438126	TR FROM FUND 1991-IDC RES	\$67,080	\$67,080
Total INTRAGOVERNMENTAL TRANSACTION		\$131,501	\$131,501

Total Receipts

\$131,943 \$131,943

Net Appropriation/Total FTE Count

\$630,643 \$630,643 9.000 9.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1220-Historical Publications
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$302,072	\$302,072	7.000	7.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,769	\$12,769	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,946	\$24,946	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$44,802	\$44,802	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total PERSONAL SERVICES		\$420,933	\$420,933	7.000	7.000
Total Requirements		\$420,933	\$420,933	7.000	7.000
Net Appropriation/Total FTE Count		\$420,933	\$420,933	7.000	7.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1230-Archives and Records
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,004,909	\$2,004,909	47.860	47.860
531212	SPA-REG SALARIES-RECPT	\$62,732	\$62,732	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$54,860	\$54,860	4.000	4.000
531311	REG(N S) TEMP WAGES-APPR	\$186	\$186	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$7,662	\$7,662	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$107	\$107	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$61,082	\$61,082	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$575	\$575	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$158,530	\$158,530	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,996	\$8,996	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$295,420	\$295,420	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,734	\$16,734	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$249,944	\$249,944	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$30	\$30	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$300	\$300	0.000	0.000
Total PERSONAL SERVICES		\$2,942,835	\$2,942,835	51.860	51.860

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$428	\$428
532199	MISC CONTRACTUAL SERVICES	\$77,718	\$718
532210	ENRG SER -ELECTRICAL	\$7,989	\$7,989
532220	ENRG SER -NAT.GAS/PROPANE	\$6,354	\$6,354
532230	ENRG SER -WATER & SEWER	\$250	\$250
532390	REPAIRS-OTHER	\$2,915	\$2,915
532714	TRANSP-GRND - IN STATE	\$7,000	\$7,000
532721	LODGING - IN STATE	\$520	\$520
532724	MEALS - IN STATE	\$1,100	\$1,100
532727	MISC - IN STATE	\$2,400	\$2,400
532811	TELEPHONE SERVICE	\$856	\$856
532821	COMPUTER/DATA PROCESS SVC	\$6,344	\$6,344
532840	POSTAGE, FREIGHT & DELIV	\$5,156	\$5,156
532850	PRINT,BIND,DUPLICATE	\$1,144	\$1,144
532911	PROPERTY-INSURANCE	\$946	\$946
532912	MOTOR VEHICLE INSURANCE	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$2,960	\$2,960
Total PURCHASED SERVICES		\$124,780	\$47,780

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1230-Archives and Records
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,700	\$1,700
533900	OTHER MATERIALS & SUPP	\$5,033	\$5,033
Total SUPPLIES		\$6,733	\$6,733

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,311	\$1,311
534539	OTHER EQUIPMENT	\$14,000	\$14,000
534630	LBRRY&LRNING RESRCE COLL	\$502	\$502
Total PROPERTY, PLANT & EQUIPMENT		\$15,813	\$15,813

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,261	\$5,261
535950	PETTY/IMPREST CASH	\$150	\$150
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,411	\$5,411

Total Requirements **\$3,095,572** **\$3,018,572**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$152,507	\$152,507
434190	OTHER SALES & SERVICES	\$37,160	\$37,160
434390	OTH SALES OF GDS OR PUBL	\$15,504	\$15,504
Total SALES, SERVICE & RENTALS		\$205,171	\$205,171

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total MISCELLANEOUS		\$150	\$150

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	TR FROM FUND 1991-IDC RES	\$119,818	\$119,818
Total INTRAGOVERNMENTAL TRANSACTION		\$119,818	\$119,818

Total Receipts **\$325,139** **\$325,139**

Net Appropriation/Total FTE Count **\$2,770,433** **\$2,693,433** **51.860** **51.860**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241-State Historic Sites
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,374,668	\$4,374,668	127.000	127.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(1.000)	(1.000)
531231	LEO SALARIES-APPRO	\$28,934	\$28,934	1.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$28,507	\$28,507	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,217	\$2,217	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$808	\$808	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$90,482	\$90,482	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$352,460	\$352,460	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$636,846	\$636,846	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$664,123	\$664,123	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$1,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,470	\$1,470	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$5,400	\$5,400	0.000	0.000
Total PERSONAL SERVICES		\$6,186,915	\$6,186,915	127.000	127.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$12,775	\$12,775
532199	MISC CONTRACTUAL SERVICES	(\$7,514)	(\$7,514)
532210	ENRG SER -ELECTRICAL	\$265,289	\$265,289
532220	ENRG SER -NAT.GAS/PROPANE	\$24,572	\$24,572
532230	ENRG SER -WATER & SEWER	\$40,790	\$40,790
532241	ENRG SER -FUEL OIL	\$11,123	\$11,123
532333	REPAIRS-OTHER EQUIPMENT	(\$5,979)	(\$5,979)
532390	REPAIRS-OTHER	\$83,053	\$83,053
532430	MAINT AGREEMENT-EQUIP	\$9,764	\$9,764
532490	MAINT AGREEMENT-OTHER	\$3,302	\$3,302
532511	RENT/LEASE -LAND	\$2,580	\$2,580
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,000	\$24,000
532513	RENT/LEASE-OTH FACILITIES	\$6,590	\$6,590
532590	RENT/LEASE OTHER PROPERTY	\$3,655	\$3,655
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$109,566	\$109,566
532721	LODGING - IN STATE	\$4,860	\$4,860
532722	LODGING-OUT STATE, IN US	\$3,131	\$3,131
532724	MEALS - IN STATE	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$63,047	\$63,047
532840	POSTAGE, FREIGHT & DELIV	\$11,240	\$11,240
532850	PRINT,BIND,DUPLICATE	\$5,436	\$5,436



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241-State Historic Sites
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532911	PROPERTY-INSURANCE	\$70,636	\$70,636
532912	MOTOR VEHICLE INSURANCE	\$24,798	\$24,798
532919	OTHER INSURANCE	\$2,524	\$2,524
532942	OTHER EMP EDUCATIONAL EXP	\$845	\$845
Total PURCHASED SERVICES		\$773,583	\$773,583

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,385	\$7,385
533150	SECURITY & SAFETY SUPP	\$4,311	\$4,311
533210	JANITORIAL SUPPLIES	\$7,161	\$7,161
533240	CARPENTRY & HARDWARE SUPP	\$4,800	\$4,800
533250	AGRICULTURL/ANIMAL SUPPLY	\$70	\$70
533290	OTHER FACILITY & HARDWARE	\$7,579	\$7,579
533310	GASOLINE	\$20,119	\$20,119
533320	DIESEL FUEL	\$14,692	\$14,692
533330	OIL, LUBRICANTS, FLUIDS	\$1,753	\$1,753
533350	MOTOR VEH REPLCEMNT PARTS	\$1,703	\$1,703
533720	EDUCATIONAL SUPPLIES	\$2,647	\$2,647
533900	OTHER MATERIALS & SUPP	\$2,747	\$2,747
Total SUPPLIES		\$74,967	\$74,967

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$3,840	\$3,840
Total PROPERTY,PLANT & EQUIPMENT		\$3,840	\$3,840

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$800
535950	PETTY/IMPREST CASH	\$4,200	\$4,200
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,000	\$5,000

Total Requirements

\$7,044,305 \$7,044,305

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$620	\$620
Total SALES,SERVICE & RENTALS		\$620	\$620



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241-State Historic Sites**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,200	\$4,200		
Total MISCELLANEOUS		\$4,200	\$4,200		
Total Receipts		\$4,820	\$4,820		
Net Appropriation/Total FTE Count		\$7,039,485	\$7,039,485	127.000	127.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1242-Tryon Palace - Historic Sites and Gardens
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,416,898	\$1,016,898	40.006	40.006
531212	SPA-REG SALARIES-RECPT	\$128,813	\$128,813	4.000	4.000
531311	REG(N S) TEMP WAGES-APPR	\$115,217	\$115,217	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$114,594	\$114,594	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,264	\$2,264	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$9,008	\$9,008	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,798	\$17,798	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$135,908	\$135,908	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,692	\$46,692	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$204,157	\$204,157	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$34,856	\$34,856	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$213,800	\$213,800	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$54,961	\$54,961	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$610	\$610	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$1,300	\$1,300	0.000	0.000
Total PERSONAL SERVICES		\$2,498,471	\$2,098,471	44.006	44.006

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$87,642	\$87,642
532210	ENRG SER -ELECTRICAL	\$266,977	\$266,977
532220	ENRG SER -NAT.GAS/PROPANE	\$53,523	\$53,523
532230	ENRG SER -WATER & SEWER	\$21,182	\$21,182
532310	REPAIRS-BUILDINGS	\$15,985	\$15,985
532333	REPAIRS-OTHER EQUIPMENT	\$3,524	\$3,524
532390	REPAIRS-OTHER	\$3,469	\$3,469
532490	MAINT AGREEMENT-OTHER	\$7,339	\$7,339
532840	POSTAGE, FREIGHT & DELIV	\$201	\$201
532850	PRINT,BIND,DUPLICATE	\$1,850	\$1,850
532911	PROPERTY-INSURANCE	\$19,000	\$19,000
532912	MOTOR VEHICLE INSURANCE	\$1,100	\$1,100
532919	OTHER INSURANCE	\$12,144	\$12,144
532942	OTHER EMP EDUCATIONAL EXP	\$350	\$350
Total PURCHASED SERVICES		\$494,286	\$494,286

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$450	\$450



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1242-Tryon Palace - Historic Sites and Gardens
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533350	MOTOR VEH REPLCEMNT PARTS	\$24	\$24
533900	OTHER MATERIALS & SUPP	\$24,243	\$24,243
Total SUPPLIES		\$24,717	\$24,717

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534541	AUTOS, TRUCKS, & BUSES	\$22,478	\$22,478
534610	ART & ARTIFACTS	\$25	\$25
534630	LBRRY&LRNING RESRCE COLL	\$25	\$25
Total PROPERTY, PLANT & EQUIPMENT		\$22,528	\$22,528

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$2,100	\$2,100
535950	PETTY/IMPREST CASH	\$150	\$150
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,250	\$2,250

Total Requirements **\$3,042,252** **\$2,642,252**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$5,000	\$5,000
Total SALES, SERVICE & RENTALS		\$5,000	\$5,000

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$381,511	\$381,511
Total CONTRIBUTIONS & DONATIONS		\$381,511	\$381,511

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
437995	OTHER MISC REV-GENERAL	\$395	\$395
Total MISCELLANEOUS		\$545	\$545

Total Receipts **\$387,056** **\$387,056**

Net Appropriation/Total FTE Count **\$2,655,196** **\$2,255,196** **44.006** **44.006**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1243-State Capitol
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$221,634	\$221,634	6.000	6.000
531311	REG(N S) TEMP WAGES-APPR	\$5,224	\$5,224	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,459	\$4,459	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$333	\$333	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,147	\$6,147	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,988	\$21,988	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$341	\$341	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,066	\$34,066	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$34,517	\$34,517	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$90	\$90	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,300	\$4,300	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,165	\$2,165	0.000	0.000
Total PERSONAL SERVICES		\$335,264	\$335,264	6.000	6.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$657	\$657
532490	MAINT AGREEMENT-OTHER	\$122	\$122
532811	TELEPHONE SERVICE	\$3,469	\$3,469
532840	POSTAGE, FREIGHT & DELIV	\$612	\$612
532942	OTHER EMP EDUCATIONAL EXP	\$2,400	\$2,400
Total PURCHASED SERVICES		\$7,260	\$7,260

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$853	\$853
533150	SECURITY & SAFETY SUPP	\$70	\$70
533900	OTHER MATERIALS & SUPP	\$326	\$326
Total SUPPLIES		\$1,249	\$1,249

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
535950	PETTY/IMPREST CASH	\$150	\$150
Total OTHER EXPENSES AND ADJUSTMENTS		\$350	\$350

Total Requirements **\$344,123** **\$344,123**

Receipts

CONTRIBUTIONS & DONATIONS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1243-State Capitol**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$4,800	\$4,800
Total CONTRIBUTIONS & DONATIONS		\$4,800	\$4,800

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total MISCELLANEOUS		\$150	\$150

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438923	PRIOR YEAR CARRY FORWARD	\$180	\$180
Total INTRAGOVERNMENTAL TRANSACTION		\$180	\$180

Total Receipts **\$5,130** **\$5,130**

Net Appropriation/Total FTE Count **\$338,993** **\$338,993** **6.000** **6.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1245-NC Maritime Museum
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$965,732	\$965,732	26.250	26.250
531212	SPA-REG SALARIES-RECPT	\$31,835	\$31,835	0.750	0.750
531311	REG(N S) TEMP WAGES-APPR	\$5,289	\$5,289	0.000	0.000
531411	OT PAY - APPROPRIATED	\$5	\$5	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,520	\$15,520	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$75,048	\$75,048	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,435	\$2,435	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$139,856	\$139,856	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,556	\$4,556	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$136,290	\$136,290	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,894	\$3,894	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$864	\$864	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$140	\$140	0.000	0.000
Total PERSONAL SERVICES		\$1,381,464	\$1,381,464	27.000	27.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$17,000	\$17,000
532185	WASTE REM/RECY SER AGREEM	\$4,076	\$4,076
532186	SECURITY SERVICE AGREE	\$752	\$752
532199	MISC CONTRACTUAL SERVICES	\$1,320	\$1,320
532210	ENRG SER -ELECTRICAL	\$118,291	\$118,291
532220	ENRG SER -NAT.GAS/PROPANE	\$392	\$392
532230	ENRG SER -WATER & SEWER	\$16,650	\$16,650
532241	ENRG SER -FUEL OIL	\$50,941	\$50,941
532310	REPAIRS-BUILDINGS	\$7,500	\$7,500
532320	REPAIRS-OTHER STRUCTURES	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$155	\$155
532333	REPAIRS-OTHER EQUIPMENT	\$7,500	\$7,500
532390	REPAIRS-OTHER	\$840	\$840
532430	MAINT AGREEMENT-EQUIP	\$1,403	\$1,403
532490	MAINT AGREEMENT-OTHER	\$5,017	\$5,017
532512	RENT/LEASE-BLDINGS/OFFICE	\$31,959	\$31,959
532524	RENT/LEASE-GEN OFF EQUIP	\$671	\$671
532715	TRANS GRND-OUT STA,IN US	\$25	\$25
532722	LODGING-OUT STATE, IN US	\$602	\$602
532724	MEALS - IN STATE	\$1,037	\$1,037
532725	MEALS-OUT OF STATE,IN US	\$250	\$250
532811	TELEPHONE SERVICE	\$12,591	\$12,591



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1245-NC Maritime Museum
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$2,058	\$2,058
532850	PRINT,BIND,DUPLICATE	\$3,232	\$3,232
532860	ADVERTISING	\$2,500	\$2,500
532911	PROPERTY-INSURANCE	\$7,000	\$7,000
532912	MOTOR VEHICLE INSURANCE	\$1,105	\$1,105
532913	LIABILITY INSURANCE	\$170	\$170
532919	OTHER INSURANCE	\$1,597	\$1,597
532930	REGISTRATION FEES	\$150	\$150
Total PURCHASED SERVICES		\$297,284	\$297,284

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,768	\$4,768
533210	JANITORIAL SUPPLIES	\$4,000	\$4,000
533240	CARPENTRY & HARDWARE SUPP	\$221	\$221
533290	OTHER FACILITY & HARDWARE	\$2,856	\$2,856
533310	GASOLINE	\$2,450	\$2,450
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$13,353	\$13,353
Total SUPPLIES		\$28,148	\$28,148

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$334	\$334
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
535890	OTHER ADMIN EXPENSE	\$250	\$250
535950	PETTY/IMPREST CASH	\$150	\$150
Total OTHER EXPENSES AND ADJUSTMENTS		\$934	\$934

Total Requirements **\$1,707,830** **\$1,707,830**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$42,720	\$42,720
Total CONTRIBUTIONS & DONATIONS		\$42,720	\$42,720

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1245-NC Maritime Museum**

Receipts

MISCELLANEOUS

Total MISCELLANEOUS	\$150	\$150		
Total Receipts	\$42,870	\$42,870		
Net Appropriation/Total FTE Count	\$1,664,960	\$1,664,960	27.000	27.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1250-Historic Preservation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$716,989	\$716,989	13.507	13.507
531222	SPA TIME LIMITEDSAL-REC	\$112,911	\$112,911	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,302	\$20,302	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$59,058	\$59,058	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,639	\$8,639	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$105,112	\$105,112	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,125	\$16,125	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$70,092	\$70,092	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,519	\$9,519	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$250	\$250	0.000	0.000
Total PERSONAL SERVICES		\$1,118,997	\$1,118,997	15.507	15.507

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$3,419	
532188	LAWNS & GROUNDS SER AGREE	\$5,810	\$1,810
532210	ENRG SER -ELECTRICAL	\$4,656	\$4,656
532220	ENRG SER -NAT.GAS/PROPANE	\$4,596	\$4,596
532230	ENRG SER -WATER & SEWER	\$1,533	\$1,533
532310	REPAIRS-BUILDINGS	\$3,000	
532390	REPAIRS-OTHER	\$300	\$300
532490	MAINT AGREEMENT-OTHER	\$3,851	\$1,851
532840	POSTAGE, FREIGHT & DELIV	\$1,527	\$1,527
532919	OTHER INSURANCE	\$286	\$286
Total PURCHASED SERVICES		\$28,978	\$16,559

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	
533350	MOTOR VEH REPLCEMNT PARTS	\$29	\$29
533800	PURCHASES FOR RESALE	\$885	\$885
533900	OTHER MATERIALS & SUPP	\$3,071	\$71
Total SUPPLIES		\$6,985	\$985

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$24	\$24
Total PROPERTY, PLANT & EQUIPMENT		\$24	\$24

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1250-Historic Preservation
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$433	\$433
535950	PETTY/IMPREST CASH	\$300	\$300
Total OTHER EXPENSES AND ADJUSTMENTS		\$733	\$733

Total Requirements \$1,155,717 \$1,137,298

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$8,050	\$8,050
434310	SALE OF PUBLICATIONS	\$3,500	\$3,500
434390	OTH SALES OF GDS OR PUBL	\$100	\$100
434410	RENTAL OF REAL PROPERTY	\$1,800	\$1,800
Total SALES,SERVICE & RENTALS		\$13,450	\$13,450

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$1,350	\$1,350
Total FEES,LICENSES & FINES		\$1,350	\$1,350

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
437995	OTHER MISC REV-GENERAL	\$1,600	\$1,600
Total MISCELLANEOUS		\$1,900	\$1,900

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538301	REIMBURSE FROM DOT	\$167,139	\$167,139
Total INTRAGOVERNMENTAL TRANSACTION		\$167,139	\$167,139

Total Receipts \$183,839 \$183,839

Net Appropriation/Total FTE Count \$971,878 \$953,459 15.507 15.507



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1255-Historic Preservation - Federal
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$431,551	\$431,551	10.754	10.754
531312	REG(N S) TEMP WAGES-RECPT	\$98,033	\$98,033	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,473	\$10,473	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,475	\$46,475	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$64,219	\$64,219	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$48,621	\$48,621	0.000	0.000
Total PERSONAL SERVICES		\$699,372	\$699,372	10.754	10.754

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$14,000	\$14,000
532714	TRANSP-GRND - IN STATE	\$14,420	\$14,420
Total PURCHASED SERVICES		\$28,420	\$28,420

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$116,812	\$116,812
Total OTHER EXPENSES AND ADJUSTMENTS		\$116,812	\$116,812

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536976	GOV-CLG GRANTS-NPS-FED	\$80,471	\$80,471
Total AID AND PUBLIC ASSISTANCE		\$80,471	\$80,471

Total Requirements **\$925,075** **\$925,075**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$116,812	\$116,812
Total MISCELLANEOUS		\$116,812	\$116,812

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538850	TFRS NPS-HISTORIC PRESERV	\$808,263	\$808,263
Total INTRAGOVERNMENTAL TRANSACTION		\$808,263	\$808,263

Total Receipts **\$925,075** **\$925,075**

Net Appropriation/Total FTE Count **\$0** **\$0** **10.754** **10.754**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1260-Office of State Archaeology
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$649,686	\$649,686	14.760	14.760
531222	SPA TIME LIMITEDSAL-REC	\$74,080	\$74,080	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,343	\$17,343	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,040	\$1,040	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$59,671	\$59,671	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,747	\$5,747	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$100,444	\$100,444	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,717	\$10,717	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$80,323	\$80,323	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,022	\$11,022	0.000	0.000
Total PERSONAL SERVICES		\$1,010,073	\$1,010,073	16.760	16.760

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$250	\$250
532199	MISC CONTRACTUAL SERVICES	\$250	\$250
532210	ENRG SER -ELECTRICAL	\$500	\$500
532490	MAINT AGREEMENT-OTHER	\$250	\$250
532512	RENT/LEASE-BLDINGS/OFFICE	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532721	LODGING - IN STATE	\$2,250	\$2,250
532722	LODGING-OUT STATE, IN US	\$250	\$250
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$250	\$250
532727	MISC - IN STATE	\$1,000	\$1,000
532728	MISC - OUT STATE, IN US	\$150	\$150
532731	BD/NON-EMPLOYEE TRANSP	\$75	\$75
532732	BD/NON-EMPLOYEE SUBSIS	\$25	\$25
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532912	MOTOR VEHICLE INSURANCE	\$130	\$130
532919	OTHER INSURANCE	\$69	\$69
Total PURCHASED SERVICES		\$10,499	\$10,499

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$25	\$25



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1260-Office of State Archaeology
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533800	PURCHASES FOR RESALE	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$150	\$150		
Total SUPPLIES		\$1,175	\$1,175		
Total Requirements		\$1,021,747	\$1,021,747		
Receipts					
SALES,SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000		
Total SALES,SERVICE & RENTALS		\$1,000	\$1,000		
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538301	REIMBURSE FROM DOT	\$100,998	\$100,998		
Total INTRAGOVERNMENTAL TRANSACTION		\$100,998	\$100,998		
Total Receipts		\$101,998	\$101,998		
Net Appropriation/Total FTE Count		\$919,749	\$919,749	16.760	16.760



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1290-Western Office
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$83,339	\$83,339	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(2.000)	(2.000)
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,250	\$6,250	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,581	\$5,581	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,749	\$12,749	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$45	\$45	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$4,716	\$4,716	0.000	0.000
Total PERSONAL SERVICES		\$123,064	\$123,064	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532187	PEST CONTROL AGREEMENT	\$905	\$905
532199	MISC CONTRACTUAL SERVICES	\$18,351	\$18,351
532210	ENRG SER -ELECTRICAL	\$8,744	\$8,744
532220	ENRG SER -NAT.GAS/PROPANE	\$10,000	\$10,000
532230	ENRG SER -WATER & SEWER	\$2,000	\$2,000
532310	REPAIRS-BUILDINGS	\$15,435	\$15,435
532430	MAINT AGREEMENT-EQUIP	\$12,000	\$12,000
532714	TRANSP-GRND - IN STATE	\$4,600	\$4,600
532727	MISC - IN STATE	\$300	\$300
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$800	\$800
Total PURCHASED SERVICES		\$75,135	\$75,135

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,265	\$1,265
533900	OTHER MATERIALS & SUPP	\$1,072	\$1,072
Total SUPPLIES		\$2,337	\$2,337

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,400	\$1,400
534539	OTHER EQUIPMENT	\$600	\$600
Total PROPERTY,PLANT & EQUIPMENT		\$2,000	\$2,000

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1290-Western Office
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total OTHER EXPENSES AND ADJUSTMENTS		\$450	\$450		
Total Requirements		\$202,986	\$202,986		
Receipts					
MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total MISCELLANEOUS		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$202,836	\$202,836	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1320-Museum of Art
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,399,527	\$1,399,527	21.537	21.537
531112	EPA-REG SALARIES-RECPT	\$380,226	\$380,226	2.760	2.760
531211	SPA-REG SALARIES-APPRO	\$2,774,976	\$2,774,976	91.750	91.750
531212	SPA-REG SALARIES-RECPT	\$39,600	\$39,600	1.004	1.004
531311	REG(N S) TEMP WAGES-APPR	\$15,596	\$15,596	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$855	\$855	0.000	0.000
531411	OT PAY - APPROPRIATED	\$12,940	\$12,940	0.000	0.000
531412	OT PAY - RECEIPTS	\$11,000	\$11,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,114	\$4,114	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$12,000	\$12,000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$3,500	\$3,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$55,227	\$55,227	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,443	\$4,443	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$322,597	\$322,597	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,193	\$28,193	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$616,548	\$616,548	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$60,712	\$60,712	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$4,281	\$4,281	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$588,208	\$588,208	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,530	\$19,530	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$200	\$200	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$11,770	\$11,770	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,330	\$4,330	0.000	0.000
Total PERSONAL SERVICES		\$6,370,373	\$6,370,373	117.051	117.051

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$15,000	\$15,000
532188	LAWNS & GROUNDS SER AGREE	\$36,000	\$36,000
532199	MISC CONTRACTUAL SERVICES	\$40,468	\$40,468
532210	ENRG SER -ELECTRICAL	\$21,250	\$21,250
532390	REPAIRS-OTHER	\$14,159	\$14,159
532490	MAINT AGREEMENT-OTHER	\$38,543	\$38,543
532714	TRANSP-GRND - IN STATE	\$1,041	\$1,041
532811	TELEPHONE SERVICE	\$36,680	\$36,680
532911	PROPERTY-INSURANCE	\$1,000	\$1,000
532912	MOTOR VEHICLE INSURANCE	\$1,500	\$1,500
532919	OTHER INSURANCE	\$20,011	\$20,011
Total PURCHASED SERVICES		\$225,652	\$225,652



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1320-Museum of Art
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,060	\$8,060
533320	DIESEL FUEL	\$333	\$333
533900	OTHER MATERIALS & SUPP	\$12,797	\$12,797
Total SUPPLIES		\$21,190	\$21,190

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$566	\$566
534610	ART & ARTIFACTS	\$1,460	\$1,460
Total PROPERTY, PLANT & EQUIPMENT		\$2,026	\$2,026

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,450	\$1,450
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,450	\$1,450

Total Requirements

\$6,620,691 \$6,620,691

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
Total SALES, SERVICE & RENTALS		\$2,000	\$2,000

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$565,414	\$565,414
Total CONTRIBUTIONS & DONATIONS		\$565,414	\$565,414

Total Receipts

\$567,414 \$567,414

Net Appropriation/Total FTE Count

\$6,053,277 \$6,053,277 117.051 117.051



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1330-NC Arts Council
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$998,195	\$998,195	22.955	22.955
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(2.000)	(2.000)
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	(1.000)	(1.000)
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,068	\$24,068	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$73,712	\$73,712	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$139,805	\$139,805	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$100,932	\$100,932	0.000	0.000
Total PERSONAL SERVICES		\$1,336,712	\$1,336,712	19.955	19.955

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532192	HONORARIUMS	\$4,600	\$4,600
532199	MISC CONTRACTUAL SERVICES	\$36,199	\$36,199
532390	REPAIRS-OTHER	\$1,615	\$1,615
532490	MAINT AGREEMENT-OTHER	\$2,900	\$2,900
532590	RENT/LEASE OTHER PROPERTY	\$2,500	\$2,500
532712	TRANS AIR-OUT STATE,IN US	\$875	\$875
532714	TRANSP-GRND - IN STATE	\$11,403	\$11,403
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$3,000	\$3,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532727	MISC - IN STATE	\$2,000	\$2,000
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$4,001	\$4,001
532840	POSTAGE, FREIGHT & DELIV	\$7,705	\$7,705
532850	PRINT,BIND,DUPLICATE	\$9,000	\$9,000
532911	PROPERTY-INSURANCE	\$160	\$160
532919	OTHER INSURANCE	\$340	\$340
532942	OTHER EMP EDUCATIONAL EXP	\$437	\$437
Total PURCHASED SERVICES		\$95,485	\$95,485

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,848	\$6,848
533120	DATA PROCESSING SUPPLIES	\$900	\$900
Total SUPPLIES		\$7,748	\$7,748



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1330-NC Arts Council
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,802	\$5,802
535950	PETTY/IMPREST CASH	\$300	\$300
Total OTHER EXPENSES AND ADJUSTMENTS		\$6,102	\$6,102

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536990	GOV-ARTS COUNC-GRNT PROG	\$3,289,680	\$3,289,680
536996	GOV-ARTS COUNC-GRASSROOTS	\$2,303,708	\$2,303,708
536G48	NGO LOST COLONY	\$118,957	\$118,957
Total AID AND PUBLIC ASSISTANCE		\$5,712,345	\$5,712,345

Total Requirements **\$7,158,392** **\$7,158,392**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
Total MISCELLANEOUS		\$300	\$300

Total Receipts **\$300** **\$300**

Net Appropriation/Total FTE Count	\$7,158,092	\$7,158,092	19.955	19.955
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1340-NC Symphony
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$307,714	\$307,714	8.000	8.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,411	\$3,411	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,454	\$24,454	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$44,434	\$44,434	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total PERSONAL SERVICES		\$421,549	\$421,549	8.000	8.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532911	PROPERTY-INSURANCE	\$840	\$840
532912	MOTOR VEHICLE INSURANCE	\$500	\$500
Total PURCHASED SERVICES		\$1,340	\$1,340

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536G02	NGO-NC SYMPHONY SOCIETY	\$1,624,691	\$1,624,691
Total AID AND PUBLIC ASSISTANCE		\$1,624,691	\$1,624,691

Total Requirements		\$2,047,580	\$2,047,580		
Net Appropriation/Total FTE Count		\$2,047,580	\$2,047,580	8.000	8.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1355-NC Arts Council - Federal Funds
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$19,094	\$19,094	0.308	0.308
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,460	\$1,460	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,949	\$1,949	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,493	\$1,493	0.000	0.000
Total PERSONAL SERVICES		\$23,996	\$23,996	0.308	0.308

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$12,315	\$12,315
532714	TRANSP-GRND - IN STATE	\$16,456	\$16,456
532840	POSTAGE, FREIGHT & DELIV	\$3,086	\$3,086
Total PURCHASED SERVICES		\$31,857	\$31,857

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$271	\$271
Total SUPPLIES		\$271	\$271

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$10,000	\$10,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$10,000	\$10,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536920	GOV-ARTSCO-UNSERVED	\$26,000	\$26,000
536950	GOV-ARTISTS IN EDUC-FED	\$31,000	\$31,000
536997	GOV-PARTNERSHIP-FED	\$148,745	\$148,745
536J20	NGO-ARTSCO-UNSERVED-FED	\$190,500	\$190,500
536J50	NGO-ARTSCO-ARTSINED-FED	\$49,000	\$49,000
536J97	NGO-ARTSCO-BASIC-FED	\$307,725	\$307,725
536Q00	OTHER AID&GRTS INDIVIDUAL	\$117,997	\$117,997
Total AID AND PUBLIC ASSISTANCE		\$870,967	\$870,967

Total Requirements

\$937,091 \$937,091

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$10,000	\$10,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1355-NC Arts Council - Federal Funds**

Receipts

MISCELLANEOUS

Total MISCELLANEOUS	\$10,000	\$10,000	
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INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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538830	TFRS NEA-BASIC GRANT	\$927,091	\$927,091
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Total INTRAGOVERNMENTAL TRANSACTION	\$927,091	\$927,091	
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Total Receipts	\$937,091	\$937,091	
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Net Appropriation/Total FTE Count	\$0	\$0	0.308	0.308
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1410-State Library Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,732,815	\$2,732,815	65.247	65.247
531461	EPA&SPA-LONGVTY PAY-APPRO	\$68,212	\$68,212	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$218,084	\$218,084	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$401,338	\$401,338	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$332,288	\$332,288	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$3,800	\$3,800	0.000	0.000
Total PERSONAL SERVICES		\$3,756,537	\$3,756,537	65.247	65.247

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$6,600	\$6,600
532188	LAWNS & GROUNDS SER AGREE	\$3,600	\$3,600
532199	MISC CONTRACTUAL SERVICES	\$84,516	\$84,516
532210	ENRG SER -ELECTRICAL	\$24,552	\$24,552
532230	ENRG SER -WATER & SEWER	\$1,620	\$1,620
532331	REPAIRS-MOTOR VEHICLES	\$1,214	\$1,214
532390	REPAIRS-OTHER	\$238	\$238
532490	MAINT AGREEMENT-OTHER	\$89,022	\$89,022
532512	RENT/LEASE-BLDINGS/OFFICE	\$152,334	\$155,337
532714	TRANSP-GRND - IN STATE	\$5,126	\$5,126
532721	LODGING - IN STATE	\$700	\$700
532724	MEALS - IN STATE	\$612	\$612
532727	MISC - IN STATE	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$2,050	\$2,050
532732	BD/NON-EMPLOYEE SUBSIS	\$1,875	\$1,875
532811	TELEPHONE SERVICE	\$2,856	\$2,856
532840	POSTAGE, FREIGHT & DELIV	\$13,320	\$13,320
532850	PRINT,BIND,DUPLICATE	\$6,663	\$6,663
532912	MOTOR VEHICLE INSURANCE	\$154	\$154
Total PURCHASED SERVICES		\$397,152	\$400,155

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$19,991	\$19,991
533310	GASOLINE	\$1,560	\$1,560
533900	OTHER MATERIALS & SUPP	\$2,496	\$2,496
Total SUPPLIES		\$24,047	\$24,047

PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1410-State Library Services
Requirements
PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$126,527	\$126,527
Total PROPERTY,PLANT & EQUIPMENT		\$126,527	\$126,527

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$28,060	\$28,060
Total OTHER EXPENSES AND ADJUSTMENTS		\$28,060	\$28,060

Total Requirements \$4,332,323 2013-2014 \$4,335,326 2014-2015

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433113	INT/DIV INC INVST-GENERAL	\$680	\$680
Total INVESTMENT INCOME		\$680	\$680

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$11,438	\$11,438
Total SALES,SERVICE & RENTALS		\$11,438	\$11,438

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$600	\$600
Total FEES,LICENSES & FINES		\$600	\$600

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$9,316	\$9,316
Total CONTRIBUTIONS & DONATIONS		\$9,316	\$9,316

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437995	OTHER MISC REV-GENERAL	\$9,343	\$9,343
Total MISCELLANEOUS		\$9,343	\$9,343

Total Receipts \$31,377 2013-2014 \$31,377 2014-2015

Net Appropriation/Total FTE Count \$4,300,946 2013-2014 \$4,303,949 2014-2015 65.247 65.247



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1480-Statewide Library Programs and Grants
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532192	HONORARIUMS	\$30	\$30
532199	MISC CONTRACTUAL SERVICES	\$125,672	\$125,672
532714	TRANSP-GRND - IN STATE	\$3,392	\$3,392
532715	TRANS GRND-OUT STA,IN US	\$15	\$15
532721	LODGING - IN STATE	\$3,800	\$3,800
532722	LODGING-OUT STATE, IN US	\$815	\$815
532724	MEALS - IN STATE	\$3,400	\$3,400
532725	MEALS-OUT OF STATE,IN US	\$217	\$217
532727	MISC - IN STATE	\$364	\$364
532728	MISC - OUT STATE, IN US	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$4,546	\$4,546
532850	PRINT,BIND,DUPLICATE	\$650	\$650
Total PURCHASED SERVICES		\$142,951	\$142,951

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,170	\$2,170
533900	OTHER MATERIALS & SUPP	\$57,704	\$57,704
Total SUPPLIES		\$59,874	\$59,874

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$1,265,947	\$1,265,947
Total PROPERTY,PLANT & EQUIPMENT		\$1,265,947	\$1,265,947

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,084	\$8,084
535840	SERVICE & OTHER AWARDS	\$825	\$825
Total OTHER EXPENSES AND ADJUSTMENTS		\$8,909	\$8,909

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536301	GOV-LIBRARY-FORMULA GRTS	\$13,291,033	\$13,291,033
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$200,000
Total AID AND PUBLIC ASSISTANCE		\$13,491,033	\$13,491,033

Total Requirements **\$14,968,714** **\$14,968,714**

Net Appropriation/Total FTE Count **\$14,968,714** **\$14,968,714** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1495-State Library - Federal
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$214,054	\$214,054	(4.024)	(4.024)
531222	SPA TIME LIMITEDSAL-REC	\$466,835	\$466,835	4.000	4.000
531312	REG(N S) TEMP WAGES-RECPT	\$29,448	\$29,448	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,159	\$32,159	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$52,724	\$52,724	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,297	\$36,297	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$52	\$52	0.000	0.000
Total PERSONAL SERVICES		\$831,569	\$831,569	(0.024)	(0.024)

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532192	HONORARIUMS	\$10,000	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$104,447	\$104,447
532513	RENT/LEASE-OTH FACILITIES	\$9,000	\$9,000
532714	TRANSP-GRND - IN STATE	\$300	\$300
532715	TRANS GRND-OUT STA,IN US	\$1,050	\$1,050
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$10,000
532732	BD/NON-EMPLOYEE SUBSIS	\$16,807	\$16,807
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200
532850	PRINT,BIND,DUPLICATE	\$2,100	\$2,100
Total PURCHASED SERVICES		\$155,504	\$155,504

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,490	\$1,490
533900	OTHER MATERIALS & SUPP	\$44,731	\$44,731
Total SUPPLIES		\$46,221	\$46,221

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$75,000	\$75,000
534630	LBRRY&LRNING RESRCE COLL	\$190,381	\$190,381
Total PROPERTY,PLANT & EQUIPMENT		\$265,381	\$265,381

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$33,000	\$33,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1495-State Library - Federal
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$33,000	\$33,000
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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536988	GOV-OTHER AID AND GRANTS	\$3,049,451	\$3,049,451
Total AID AND PUBLIC ASSISTANCE		\$3,049,451	\$3,049,451

Total Requirements	\$4,381,126	\$4,381,126
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Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$33,000	\$33,000
Total MISCELLANEOUS		\$33,000	\$33,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538845	IDC-LSTA	\$4,348,126	\$4,348,126
Total INTRAGOVERNMENTAL TRANSACTION		\$4,348,126	\$4,348,126

Total Receipts	\$4,381,126	\$4,381,126
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Net Appropriation/Total FTE Count	\$0	\$0	(0.024)	(0.024)
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1500-Museum of History
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,619,350	\$3,619,350	91.500	91.500
531311	REG(N S) TEMP WAGES-APPR	\$132,014	\$132,014	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$414	\$414	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$22	\$22	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$67,045	\$67,045	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$301,134	\$301,134	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$515,459	\$515,459	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$480,260	\$480,260	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$81	\$81	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$1,000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$1,500	\$1,500	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,025	\$1,025	0.000	0.000
Total PERSONAL SERVICES		\$5,119,304	\$5,119,304	91.500	91.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$3,000	\$3,000
532192	HONORARIUMS	\$11,000	\$11,000
532199	MISC CONTRACTUAL SERVICES	\$47,000	\$47,000
532210	ENRG SER -ELECTRICAL	\$162,000	\$162,000
532220	ENRG SER -NAT.GAS/PROPANE	\$62,500	\$62,500
532230	ENRG SER -WATER & SEWER	\$9,500	\$9,500
532310	REPAIRS-BUILDINGS	\$7,500	\$7,500
532331	REPAIRS-MOTOR VEHICLES	\$1,500	\$1,500
532333	REPAIRS-OTHER EQUIPMENT	\$3,500	\$3,500
532390	REPAIRS-OTHER	\$1,500	\$1,500
532490	MAINT AGREEMENT-OTHER	\$61,700	\$61,700
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,800	\$23,800
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$1,650	\$1,650
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$2,250	\$2,250
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$1,200	\$1,200
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$4,625	\$4,625
532840	POSTAGE, FREIGHT & DELIV	\$12,000	\$12,000
532850	PRINT,BIND,DUPLICATE	\$15,000	\$15,000
532860	ADVERTISING	\$6,000	\$6,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1500-Museum of History
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532911	PROPERTY-INSURANCE	\$36,500	\$36,500
532912	MOTOR VEHICLE INSURANCE	\$2,200	\$2,200
Total PURCHASED SERVICES		\$480,125	\$480,125

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,500	\$13,500
533240	CARPENTRY & HARDWARE SUPP	\$22,500	\$22,500
533310	GASOLINE	\$1,300	\$1,300
533320	DIESEL FUEL	\$1,500	\$1,500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$4,000	\$4,000
533900	OTHER MATERIALS & SUPP	\$37,342	\$37,342
Total SUPPLIES		\$81,142	\$81,142

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,300	\$1,300
534539	OTHER EQUIPMENT	\$6,000	\$6,000
534610	ART & ARTIFACTS	\$15,441	\$15,441
534630	LBRRY&LRNING RESRCE COLL	\$5,700	\$5,700
Total PROPERTY, PLANT & EQUIPMENT		\$28,441	\$28,441

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,500	\$3,500
535890	OTHER ADMIN EXPENSE	\$35,379	\$35,379
535950	PETTY/IMPREST CASH	\$150	\$150
Total OTHER EXPENSES AND ADJUSTMENTS		\$39,029	\$39,029

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537139	GRAVEYARD OF THE ATLANTIC	\$0	\$0	12.000	12.000
Total RESERVES		\$0	\$0	12.000	12.000

Total Requirements	\$5,748,041	\$5,748,041	103.500	103.500
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Receipts

SALES, SERVICE & RENTALS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1500-Museum of History**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$1,400	\$1,400
Total SALES,SERVICE & RENTALS		\$1,400	\$1,400

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total MISCELLANEOUS		\$150	\$150

Total Receipts		\$1,550	\$1,550
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Net Appropriation/Total FTE Count		\$5,746,491	\$5,746,491	103.500	103.500
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14802-Cultural Resources - Roanoke Island Commission
1584-Roanoke Island Commission
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538182	TR TO 2584	\$550,000	\$550,000		
Total INTRA-GOVERNMENTAL TRANSFERS		\$550,000	\$550,000		
Total Requirements		\$550,000	\$550,000		
Receipts					
CONTRIBUTIONS & DONATIONS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$300,000	\$300,000		
Total CONTRIBUTIONS & DONATIONS		\$300,000	\$300,000		
Total Receipts		\$300,000	\$300,000		
Net Appropriation/Total FTE Count		\$250,000	\$250,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14802-Cultural Resources - Roanoke Island Commission
1586-Roanoke Island Commission - Performing Arts Fund
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538182	TR TO 2584	\$200,000	\$200,000		
Total INTRA-GOVERNMENTAL TRANSFERS		\$200,000	\$200,000		
Total Requirements		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$200,000	\$200,000	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1991-Indirect Reserve
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538159	TRANS TO FUND 1210	\$62,947	\$62,947
538162	TRANS TO FUND 1120	\$50,674	\$50,674
538174	TRANS TO FUND 1230	\$104,809	\$104,809
Total INTRA-GOVERNMENTAL TRANSFERS		\$218,430	\$218,430
Total Requirements		\$218,430	\$218,430

**Receipts
INTRAGOVERNMENTAL TRANSACTION**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538820	TFRS NARA-NHPRC	\$2,279	\$2,279
538830	TFRS NEA-BASIC GRANT	\$41,590	\$41,590
538841	TFRS LSCA-TITLE I	\$28,145	\$28,145
538845	IDC-LSTA	\$45,726	\$45,726
538850	TFRS NPS-HISTORIC PRESERV	\$100,690	\$100,690
Total INTRAGOVERNMENTAL TRANSACTION		\$218,430	\$218,430
Total Receipts		\$218,430	\$218,430

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24800-Cultural Resources - Special
2047-Gift Shop - Mariners Museum
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$28,955	\$28,955	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$30,973	\$30,973	0.000	0.000
531412	OT PAY - RECEIPTS	\$50	\$50	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$500	\$500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$500	\$500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,669	\$4,669	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,215	\$4,215	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total PERSONAL SERVICES		\$75,104	\$75,104	1.000	1.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$300	\$300
532821	COMPUTER/DATA PROCESS SVC	\$3,700	\$3,700
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25
532860	ADVERTISING	\$750	\$750
Total PURCHASED SERVICES		\$4,775	\$4,775

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$114,000	\$114,000
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total SUPPLIES		\$115,000	\$115,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
535950	PETTY/IMPREST CASH	\$150	\$150
Total OTHER EXPENSES AND ADJUSTMENTS		\$400	\$400

Total Requirements **\$196,279** **\$196,279**

Receipts

SALES, SERVICE & RENTALS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24800-Cultural Resources - Special
2047-Gift Shop - Mariners Museum
Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SALES OF GDS OR PUBL	\$196,129	\$196,129		
Total SALES,SERVICE & RENTALS		\$196,129	\$196,129		
MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total MISCELLANEOUS		\$150	\$150		
Total Receipts		\$196,279	\$196,279		
Change in Fund Balance/Total FTE Count		\$0	\$0	1.000	1.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24800-Cultural Resources - Special
2048-Courses Workshop - Mariners Museum
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$5,000	\$5,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$383	\$383	0.000	0.000
Total PERSONAL SERVICES		\$5,383	\$5,383	0.000	0.000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$50	\$50
Total SUPPLIES		\$50	\$50

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total OTHER EXPENSES AND ADJUSTMENTS		\$150	\$150

Total Requirements **\$5,583** **\$5,583**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
437995	OTHER MISC REV-GENERAL	\$5,433	\$5,433
Total MISCELLANEOUS		\$5,583	\$5,583

Total Receipts **\$5,583** **\$5,583**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24800-Cultural Resources - Special
2055-Gift Shop - Southport Branch - Maritime Museum
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$7,500	\$7,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$574	\$574	0.000	0.000
Total PERSONAL SERVICES		\$8,074	\$8,074	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	\$250	\$250
Total PURCHASED SERVICES		\$250	\$250

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$5,800	\$5,800
Total SUPPLIES		\$5,800	\$5,800

Total Requirements **\$14,124** **\$14,124**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES OF GDS OR PUBL	\$14,124	\$14,124
Total SALES,SERVICE & RENTALS		\$14,124	\$14,124

Total Receipts **\$14,124** **\$14,124**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24800-Cultural Resources - Special
2220-Historical Publications - Printing
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$99,044	\$99,044	3.000	3.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,500	\$6,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$400	\$400	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,074	\$8,074	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,094	\$14,094	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total PERSONAL SERVICES		\$143,688	\$143,688	3.000	3.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$20,000	\$20,000
532850	PRINT,BIND,DUPLICATE	\$74,000	\$74,000
532860	ADVERTISING	\$500	\$500
Total PURCHASED SERVICES		\$104,550	\$104,550

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,000	\$2,000

Total Requirements \$250,238 \$250,238

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$250,238	\$250,238
Total SALES,SERVICE & RENTALS		\$250,238	\$250,238

Total Receipts \$250,238 \$250,238

Change in Fund Balance/Total FTE Count \$0 \$0 3.000 3.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24811-Cultural Resources - Interest Earning - Special Revenue
2230-Archival and Records Management - Special Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$647,951	\$647,951	18.140	18.140
531512	SOCIAL SEC CONTRIB-RECPTS	\$49,568	\$49,568	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$92,203	\$92,203	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$94,183	\$94,183	0.000	0.000
Total PERSONAL SERVICES		\$883,905	\$883,905	18.140	18.140
Total Requirements		\$883,905	\$883,905	18.140	18.140

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438120	TRANSFER FROM STATE TREAS	\$883,905	\$883,905
Total INTRAGOVERNMENTAL TRANSACTION		\$883,905	\$883,905
Total Receipts		\$883,905	\$883,905

Change in Fund Balance/Total FTE Count	\$0	\$0	18.140	18.140
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24804-Cultural Resources - Special - Tryon Palace
2260-Tryon Palace - Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$495,830	\$495,830	17.000	17.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,932	\$37,932	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$70,556	\$70,556	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$88,264	\$88,264	0.000	0.000
Total PERSONAL SERVICES		\$692,582	\$692,582	17.000	17.000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$8,569	\$8,569
Total SUPPLIES		\$8,569	\$8,569

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$38,391	\$38,391
Total PROPERTY, PLANT & EQUIPMENT		\$38,391	\$38,391

Total Requirements

\$739,542 \$739,542

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$739,542	\$739,542
Total FEES, LICENSES & FINES		\$739,542	\$739,542
Total Receipts		\$739,542	\$739,542

Change in Fund Balance/Total FTE Count

\$0 \$0 17.000 17.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24801-Cultural Resources - Art Museum
2321-Museum of Art - Special Fund
Requirements
PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534610	ART & ARTIFACTS	\$10,000	\$10,000
Total PROPERTY,PLANT & EQUIPMENT		\$10,000	\$10,000
Total Requirements		\$10,000	\$10,000

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$10,000
Total SALES,SERVICE & RENTALS		\$10,000	\$10,000
Total Receipts		\$10,000	\$10,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24806-Cultural Resources - Interest Earning - Special Revenue
2601-Bentonville Battlefield
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$8,000	\$8,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$612	\$612	0.000	0.000
Total PERSONAL SERVICES		\$8,612	\$8,612	0.000	0.000
Total Requirements		\$8,612	\$8,612	0.000	0.000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433122	STIF INT INC-GENERAL REV	\$612	\$612
Total INVESTMENT INCOME		\$612	\$612

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$8,000	\$8,000
Total SALES,SERVICE & RENTALS		\$8,000	\$8,000
Total Receipts		\$8,612	\$8,612

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24805-Cultural Resources - Special - General Fund
2650-Historical Commission Tax Credit Application Review Fee
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$154,464	\$154,464	4.500	4.500
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$35,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,304	\$1,304	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,494	\$14,494	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,290	\$21,290	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,364	\$23,364	0.000	0.000
Total PERSONAL SERVICES		\$249,916	\$249,916	4.500	4.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
Total PURCHASED SERVICES		\$4,000	\$4,000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total SUPPLIES		\$2,000	\$2,000

Total Requirements **\$255,916** **\$255,916**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$255,916	\$255,916
Total FEES,LICENSES & FINES		\$255,916	\$255,916
Total Receipts		\$255,916	\$255,916

Change in Fund Balance/Total FTE Count **\$0** **\$0** **4.500** **4.500**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24807-Cultural Resources - Interest Earning from Historical Sites
2723-Historic Bath
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,617	\$4,617	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$383	\$383	0.000	0.000
Total PERSONAL SERVICES		\$5,000	\$5,000	0.000	0.000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534610	ART & ARTIFACTS	\$2,400	\$2,400
Total PROPERTY, PLANT & EQUIPMENT		\$2,400	\$2,400

Total Requirements \$7,400 \$7,400

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$900	\$900
Total SALES, SERVICE & RENTALS		\$900	\$900

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$1,500	\$1,500
Total FEES, LICENSES & FINES		\$1,500	\$1,500

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$5,000	\$5,000
Total CONTRIBUTIONS & DONATIONS		\$5,000	\$5,000

Total Receipts \$7,400 \$7,400

Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

460-Department of Cultural Resources

24807-Cultural Resources - Interest Earning from Historical Sites

2728-CSS Neuse and GO Casswell M

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$723	\$723	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$60	\$60	0.000	0.000
Total PERSONAL SERVICES		\$783	\$783	0.000	0.000
Total Requirements		\$783	\$783	0.000	0.000

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$783	\$783		
Total CONTRIBUTIONS & DONATIONS		\$783	\$783		
Total Receipts		\$783	\$783		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24807-Cultural Resources - Interest Earning from Historical Sites
2729-Duke Homestead
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$5,541	\$5,541	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$459	\$459	0.000	0.000
Total PERSONAL SERVICES		\$6,000	\$6,000	0.000	0.000
Total Requirements		\$6,000	\$6,000	0.000	0.000

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$6,000	\$6,000		
Total CONTRIBUTIONS & DONATIONS		\$6,000	\$6,000		
Total Receipts		\$6,000	\$6,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

460-Department of Cultural Resources

24807-Cultural Resources - Interest Earning from Historical Sites

2732-FORT FISHER

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$7,850	\$7,850	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$650	\$650	0.000	0.000
Total PERSONAL SERVICES		\$8,500	\$8,500	0.000	0.000
Total Requirements		\$8,500	\$8,500	0.000	0.000

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$8,500	\$8,500		
Total CONTRIBUTIONS & DONATIONS		\$8,500	\$8,500		
Total Receipts		\$8,500	\$8,500		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24807-Cultural Resources - Interest Earning from Historical Sites
2733-HISTORIC HALIFAX
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534610	ART & ARTIFACTS	\$1,011	\$1,011		
Total PROPERTY, PLANT & EQUIPMENT		\$1,011	\$1,011		
Total Requirements		\$1,011	\$1,011		
Receipts					
CONTRIBUTIONS & DONATIONS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$1,011	\$1,011		
Total CONTRIBUTIONS & DONATIONS		\$1,011	\$1,011		
Total Receipts		\$1,011	\$1,011		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24807-Cultural Resources - Interest Earning from Historical Sites
2737-HISTORIC EDENTON
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$2,700	\$2,700	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$207	\$207	0.000	0.000
Total PERSONAL SERVICES		\$2,907	\$2,907	0.000	0.000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$2,054	\$2,054
Total SUPPLIES		\$2,054	\$2,054

Total Requirements **\$4,961** **\$4,961**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$600	\$600
Total SALES,SERVICE & RENTALS		\$600	\$600

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$4,361	\$4,361
Total FEES,LICENSES & FINES		\$4,361	\$4,361

Total Receipts **\$4,961** **\$4,961**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24807-Cultural Resources - Interest Earning from Historical Sites
2739-Polk Memorial
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,199	\$4,199	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$322	\$322	0.000	0.000
Total PERSONAL SERVICES		\$4,521	\$4,521	0.000	0.000
Total Requirements		\$4,521	\$4,521	0.000	0.000

**Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434410	RENTAL OF REAL PROPERTY	\$4,521	\$4,521		
Total SALES,SERVICE & RENTALS		\$4,521	\$4,521		
Total Receipts		\$4,521	\$4,521		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24807-Cultural Resources - Interest Earning from Historical Sites
2740-Reed Gold Mine
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$33,000	\$33,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,525	\$2,525	0.000	0.000
Total PERSONAL SERVICES		\$35,525	\$35,525	0.000	0.000

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$6,975	\$6,975
Total SUPPLIES		\$6,975	\$6,975

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534610	ART & ARTIFACTS	\$5,000	\$5,000
Total PROPERTY, PLANT & EQUIPMENT		\$5,000	\$5,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535960	ELECTRONIC PAYMT PROC FEE	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000

Total Requirements **\$48,500** **\$48,500**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$3,500	\$3,500
Total SALES, SERVICE & RENTALS		\$3,500	\$3,500

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$45,000	\$45,000
Total CONTRIBUTIONS & DONATIONS		\$45,000	\$45,000

Total Receipts **\$48,500** **\$48,500**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

460-Department of Cultural Resources

24807-Cultural Resources - Interest Earning from Historical Sites

2741-State Historic Sites Fund

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$58,990	\$58,990	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,885	\$4,885	0.000	0.000
Total PERSONAL SERVICES		\$63,875	\$63,875	0.000	0.000
Total Requirements		\$63,875	\$63,875	0.000	0.000

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$63,875	\$63,875
Total FEES,LICENSES & FINES		\$63,875	\$63,875
Total Receipts		\$63,875	\$63,875

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24807-Cultural Resources - Interest Earning from Historical Sites
2742-Town Creek - Indian Mound
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$11,082	\$11,082	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$918	\$918	0.000	0.000
Total PERSONAL SERVICES		\$12,000	\$12,000	0.000	0.000
Total Requirements		\$12,000	\$12,000	0.000	0.000

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$12,000	\$12,000		
Total CONTRIBUTIONS & DONATIONS		\$12,000	\$12,000		
Total Receipts		\$12,000	\$12,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24807-Cultural Resources - Interest Earning from Historical Sites
2744-Thomas Wolfe Memorial
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,617	\$4,617	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$383	\$383	0.000	0.000
Total PERSONAL SERVICES		\$5,000	\$5,000	0.000	0.000
Total Requirements		\$5,000	\$5,000	0.000	0.000

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$5,000	\$5,000		
Total CONTRIBUTIONS & DONATIONS		\$5,000	\$5,000		
Total Receipts		\$5,000	\$5,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

460-Department of Cultural Resources

24807-Cultural Resources - Interest Earning from Historical Sites

2746-HISTORIC STAGVILLE

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$13,852	\$13,852	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,148	\$1,148	0.000	0.000
Total PERSONAL SERVICES		\$15,000	\$15,000	0.000	0.000
Total Requirements		\$15,000	\$15,000	0.000	0.000

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$15,000	\$15,000		
Total CONTRIBUTIONS & DONATIONS		\$15,000	\$15,000		
Total Receipts		\$15,000	\$15,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

460-Department of Cultural Resources

24807-Cultural Resources - Interest Earning from Historical Sites

2748-CSS Neuse - Queen Street

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000
Total SUPPLIES		\$5,000	\$5,000
Total Requirements		\$5,000	\$5,000

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$5,000	\$5,000
Total SALES,SERVICE & RENTALS		\$5,000	\$5,000
Total Receipts		\$5,000	\$5,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24807-Cultural Resources - Interest Earning from Historical Sites
2749-State Capitol
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$3,509	\$3,509	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$269	\$269	0.000	0.000
Total PERSONAL SERVICES		\$3,778	\$3,778	0.000	0.000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$9,300	\$9,300
Total PROPERTY, PLANT & EQUIPMENT		\$9,300	\$9,300

Total Requirements \$13,078 \$13,078

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$13,078	\$13,078
Total CONTRIBUTIONS & DONATIONS		\$13,078	\$13,078

Total Receipts \$13,078 \$13,078

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

460-Department of Cultural Resources

24807-Cultural Resources - Interest Earning from Historical Sites

2750-Somerset Place

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$3,232	\$3,232	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$268	\$268	0.000	0.000
Total PERSONAL SERVICES		\$3,500	\$3,500	0.000	0.000
Total Requirements		\$3,500	\$3,500	0.000	0.000

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$3,500	\$3,500		
Total CONTRIBUTIONS & DONATIONS		\$3,500	\$3,500		
Total Receipts		\$3,500	\$3,500		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
24803-Cultural Resources - Special Revenue
2900-Lila Wallace Research and Development Grant
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000		
Total PURCHASED SERVICES		\$7,000	\$7,000		
Total Requirements		\$7,000	\$7,000		
Receipts					
INVESTMENT INCOME					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433122	STIF INT INC-GENERAL REV	\$7,000	\$7,000		
Total INVESTMENT INCOME		\$7,000	\$7,000		
Total Receipts		\$7,000	\$7,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
54800-Cultural Resources - Enterprise
5241-Historic Sites Sales
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$92,025	\$92,025
Total SUPPLIES		\$92,025	\$92,025
Total Requirements		\$92,025	\$92,025

**Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434150	FOOD & VENDING SVC	\$15,338	\$15,338
434390	OTH SALES OF GDS OR PUBL	\$76,687	\$76,687
Total SALES,SERVICE & RENTALS		\$92,025	\$92,025
Total Receipts		\$92,025	\$92,025

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
54803-Cultural Resources - Enterprise Fund
5300-Transportation Museum - Special Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$290,710	\$290,710	8.000	8.000
531312	REG(N S) TEMP WAGES-RECPT	\$20,000	\$20,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,600	\$3,600	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$2,400	\$2,400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,000	\$8,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,381	\$24,381	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,493	\$42,493	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$13	\$13	0.000	0.000
Total PERSONAL SERVICES		\$438,325	\$438,325	8.000	8.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$18,598	\$18,598
532210	ENRG SER -ELECTRICAL	\$60,437	\$60,437
532220	ENRG SER -NAT.GAS/PROPANE	\$13,000	\$13,000
532230	ENRG SER -WATER & SEWER	\$5,690	\$5,690
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$500	\$500
532490	MAINT AGREEMENT-OTHER	\$9,000	\$9,000
532840	POSTAGE, FREIGHT & DELIV	\$5,250	\$5,250
Total PURCHASED SERVICES		\$113,475	\$113,475

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000
533290	OTHER FACILITY & HARDWARE	\$960	\$960
533310	GASOLINE	\$1,200	\$1,200
533800	PURCHASES FOR RESALE	\$76,000	\$76,000
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total SUPPLIES		\$82,160	\$82,160

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$67	\$67
Total PROPERTY, PLANT & EQUIPMENT		\$67	\$67

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
54803-Cultural Resources - Enterprise Fund
5300-Transportation Museum - Special Fund
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$140	\$140
535960	ELECTRONIC PAYMT PROC FEE	\$4,000	\$4,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,140	\$4,140

Total Requirements \$638,167 \$638,167

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$1,000	\$1,000
Total INVESTMENT INCOME		\$1,000	\$1,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$10,000
434410	RENTAL OF REAL PROPERTY	\$3,000	\$3,000
Total SALES,SERVICE & RENTALS		\$13,000	\$13,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$654,017	\$654,017
Total FEES,LICENSES & FINES		\$654,017	\$654,017

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$50,000	\$50,000
Total CONTRIBUTIONS & DONATIONS		\$50,000	\$50,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437995	OTHER MISC REV-GENERAL	\$1,000	\$1,000
Total MISCELLANEOUS		\$1,000	\$1,000

Total Receipts \$719,017 \$719,017

Change in Fund Balance/Total FTE Count \$80,850 \$80,850 8.000 8.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
54801-Cultural Resources - USS North Carolina Battleship Commission
5500-Battleship Payroll
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$154,026	\$154,026	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$839,149	\$839,149	25.000	25.000
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$95,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,750	\$14,750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$85,102	\$85,102	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$143,427	\$143,427	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$140,184	\$140,184	0.000	0.000
Total PERSONAL SERVICES		\$1,471,638	\$1,471,638	27.000	27.000
Total Requirements		\$1,471,638	\$1,471,638	27.000	27.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538355	REIMBURSE FROM BATTLESHIP	\$1,471,638	\$1,471,638		
Total INTRAGOVERNMENTAL TRANSACTION		\$1,471,638	\$1,471,638		
Total Receipts		\$1,471,638	\$1,471,638		
Change in Fund Balance/Total FTE Count		\$0	\$0	27.000	27.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
54804-Cultural Resources - Enterprise
5800-Historic Roanoke Island Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$936,334	\$936,334	33.000	33.000
531212	SPA-REG SALARIES-RECPT	\$51,781	\$51,781	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$217,128	\$217,128	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$92,213	\$92,213	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$140,609	\$140,609	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$134,792	\$134,792	0.000	0.000
Total PERSONAL SERVICES		\$1,572,857	\$1,572,857	35.000	35.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$200,724	\$200,724
532210	ENRG SER -ELECTRICAL	\$67,000	\$67,000
532390	REPAIRS-OTHER	\$30,499	\$30,499
532490	MAINT AGREEMENT-OTHER	\$30,256	\$30,256
532714	TRANSP-GRND - IN STATE	\$1,570	\$1,570
532721	LODGING - IN STATE	\$624	\$624
532724	MEALS - IN STATE	\$579	\$579
532727	MISC - IN STATE	\$1,185	\$1,185
532731	BD/NON-EMPLOYEE TRANSP	\$1,800	\$1,800
532732	BD/NON-EMPLOYEE SUBSIS	\$975	\$975
532811	TELEPHONE SERVICE	\$3,500	\$3,500
532840	POSTAGE, FREIGHT & DELIV	\$175	\$175
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500
532860	ADVERTISING	\$70,792	\$70,792
532911	PROPERTY-INSURANCE	\$20,000	\$20,000
532919	OTHER INSURANCE	\$20,734	\$20,734
Total PURCHASED SERVICES		\$452,913	\$452,913

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,875	\$3,875
533310	GASOLINE	\$1,708	\$1,708
533320	DIESEL FUEL	\$1,700	\$1,700
533900	OTHER MATERIALS & SUPP	\$35,592	\$35,592
Total SUPPLIES		\$42,875	\$42,875

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$22,264	\$22,264



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**460-Department of Cultural Resources
54804-Cultural Resources - Enterprise
5800-Historic Roanoke Island Fund
Requirements
PROPERTY, PLANT & EQUIPMENT**

Total PROPERTY, PLANT & EQUIPMENT	\$22,264	\$22,264
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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$622	\$622
535890	OTHER ADMIN EXPENSE	\$3,100	\$3,100
535950	PETTY/IMPREST CASH	\$300	\$300
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,022	\$4,022

Total Requirements	\$2,094,931	\$2,094,931
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**Receipts
SALES, SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$43,000	\$43,000
Total SALES, SERVICE & RENTALS		\$43,000	\$43,000

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$371,178	\$371,178
Total FEES, LICENSES & FINES		\$371,178	\$371,178

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$291,696	\$291,696
Total CONTRIBUTIONS & DONATIONS		\$291,696	\$291,696

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
437995	OTHER MISC REV-GENERAL	\$30,000	\$30,000
Total MISCELLANEOUS		\$30,300	\$30,300

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438181	TR FR GEN FUND	\$1,358,757	\$1,358,757
Total INTRAGOVERNMENTAL TRANSACTION		\$1,358,757	\$1,358,757

Total Receipts	\$2,094,931	\$2,094,931
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Change in Fund Balance/Total FTE Count	\$0	\$0	35.000	35.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	22.537	22.537
531112	EPA-REG SALARIES-RECPT	\$0	\$0	2.760	2.760
531211	SPA-REG SALARIES-APPRO	(\$139,749)	(\$139,749)	613.925	613.925
531212	SPA-REG SALARIES-RECPT	\$630,142	\$630,142	13.702	13.702
531222	SPA TIME LIMITEDSAL-REC	\$424,668	\$424,668	10.000	10.000
531231	LEO SALARIES-APPRO	\$0	\$0	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$121,956	\$121,956	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,473	\$10,473	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$15,372)	(\$15,372)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$73,827	\$73,827	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$28,754)	(\$28,754)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$108,240	\$108,240	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$25,644)	(\$25,644)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$77,506	\$77,506	0.000	0.000
Total 531XXX		\$1,237,293	\$1,237,293	663.924	663.924

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$200,000	\$200,000
532184	JANITORIAL SER AGREEMENT	\$3,419	
532188	LAWNS & GROUNDS SER AGREE	\$4,000	\$0
532192	HONORARIUMS	\$10,000	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$207,762	\$130,762
532210	ENRG SER -ELECTRICAL	(\$57,103)	(\$57,103)
532220	ENRG SER -NAT.GAS/PROPANE	(\$10,465)	(\$10,465)
532310	REPAIRS-BUILDINGS	\$3,000	
532390	REPAIRS-OTHER	\$11,066	\$11,066
532490	MAINT AGREEMENT-OTHER	\$2,000	
532513	RENT/LEASE-OTH FACILITIES	\$9,000	\$9,000
532714	TRANSP-GRND - IN STATE	\$31,176	\$31,176
532715	TRANSP GRND-OUT STA,IN US	\$1,050	\$1,050
532724	MEALS - IN STATE	\$500	\$500



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

460-Department of Cultural Resources
14800-Cultural Resources - General Fund

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$10,000
532732	BD/NON-EMPLOYEE SUBSIS	\$16,807	\$16,807
532840	POSTAGE, FREIGHT & DELIV	\$4,286	\$4,286
532850	PRINT,BIND,DUPLICATE	\$2,100	\$2,100
532911	PROPERTY-INSURANCE	\$4,000	\$4,000
Total 532XXX		\$452,698	\$363,279

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,247	\$3,247
533900	OTHER MATERIALS & SUPP	\$47,731	\$44,731
Total 533XXX		\$53,978	\$47,978

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$75,000	\$75,000
534539	OTHER EQUIPMENT	\$13,000	\$13,000
534630	LBRRY&LRNING RESRCE COLL	\$190,381	\$190,381
Total 534XXX		\$278,381	\$278,381

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$159,812	\$159,812
Total 535XXX		\$159,812	\$159,812

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536920	GOV-ARTSCO-UNSERVED	\$26,000	\$26,000
536950	GOV-ARTISTS IN EDUC-FED	\$31,000	\$31,000
536976	GOV-CLG GRANTS-NPS-FED	\$80,471	\$80,471
536988	GOV-OTHER AID AND GRANTS	\$3,049,451	\$3,049,451
536997	GOV-PARTNERSHIP-FED	\$148,745	\$148,745
536G01	NGO-DIRECTED GRANTS	\$6,972	\$6,972



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536J20	NGO-ARTSCO-UNSERVED-FED	\$190,500	\$190,500
536J50	NGO-ARTSCO-ARTSINED-FED	\$49,000	\$49,000
536J97	NGO-ARTSCO-BASIC-FED	\$307,725	\$307,725
536Q00	OTHER AID&GRTS INDIVIDUAL	\$117,997	\$117,997
Total 536XXX		\$4,007,861	\$4,007,861

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537139	GRAVEYARD OF THE ATLANTIC	\$0	\$0	12.000	12.000
Total 537XXX		\$0	\$0	12.000	12.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538159	TRANS TO FUND 1210	\$62,947	\$62,947
538162	TRANS TO FUND 1120	\$50,674	\$50,674
538174	TRANS TO FUND 1230	\$104,809	\$104,809
Total 538XXX		\$218,430	\$218,430
Total Requirements		\$6,408,453	\$6,313,034

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	(\$2,758)	(\$2,758)
434410	RENTAL OF REAL PROPERTY	(\$4,571)	(\$4,571)
Total 434XXX		(\$7,329)	(\$7,329)

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	(\$1,412)	(\$1,412)
Total 435XXX		(\$1,412)	(\$1,412)

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	(\$14,195)	(\$14,195)
Total 436XXX		(\$14,195)	(\$14,195)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$159,812	\$159,812
Total 437XXX		\$159,812	\$159,812

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438117	TRANSFER FROM FUND 2230	(\$847)	(\$847)
Total 438XXX		(\$847)	(\$847)

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538820	TFRS NARA-NHPRC	\$2,279	\$2,279
538830	TFRS NEA-BASIC GRANT	\$968,681	\$968,681
538841	TFRS LSCA-TITLE I	\$28,145	\$28,145
538845	IDC-LSTA	\$4,306,752	\$4,306,752
538850	TFRS NPS-HISTORIC PRESERV	\$908,953	\$908,953
Total 538XXX		\$6,214,810	\$6,214,810
Total Receipts		\$6,350,839	\$6,350,839

Net Appropriation/Total FTE Count	\$57,614	(\$37,805)	675.924	675.924
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,341,221	\$1,341,221	0.000	0.000
531112	EPA-REG SALARIES-RECPT	\$364,814	\$364,814	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$12,015,270	\$11,615,270	(1.000)	(1.000)
531212	SPA-REG SALARIES-RECPT	\$132,918	\$132,918	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$126,789	\$126,789	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$149,698	\$149,698	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,459	\$4,459	0.000	0.000
531411	OT PAY - APPROPRIATED	\$12,945	\$12,945	0.000	0.000
531412	OT PAY - RECEIPTS	\$11,000	\$11,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$9,116	\$9,116	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$22,171	\$22,171	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
100**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531432	SHIFT PREM PAY - RECEIPTS	\$3,500	\$3,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$460,355	\$460,355	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,613	\$6,613	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,125,372	\$1,125,372	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$72,231	\$72,231	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,969,879	\$1,969,879	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$106,350	\$106,350	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$4,281	\$4,281	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,701,278	\$1,701,278	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$63,322	\$63,322	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,840	\$2,840	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$135	\$135	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$22,468	\$11,316	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$125,456	\$19,979	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$12,035	\$12,035	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$19,867,516	\$19,350,887	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$17,000	\$17,000
532185	WASTE REM/RECY SER AGREEM	\$4,504	\$4,504
532186	SECURITY SERVICE AGREE	\$15,000	\$15,000
532187	PEST CONTROL AGREEMENT	\$905	\$905
532188	LAWNS & GROUNDS SER AGREE	\$37,810	\$37,810
532192	HONORARIUMS	\$5,600	\$5,600
532199	MISC CONTRACTUAL SERVICES	\$124,039	\$124,039
532210	ENRG SER -ELECTRICAL	\$427,310	\$427,310
532220	ENRG SER -NAT.GAS/PROPANE	\$85,330	\$85,330
532230	ENRG SER -WATER & SEWER	\$34,964	\$34,964
532310	REPAIRS-BUILDINGS	\$31,420	\$31,420
532331	REPAIRS-MOTOR VEHICLES	\$655	\$655



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
100**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	(\$1,695)	(\$1,695)
532390	REPAIRS-OTHER	(\$16,586)	(\$16,586)
532430	MAINT AGREEMENT-EQUIP	\$13,811	\$13,811
532490	MAINT AGREEMENT-OTHER	\$18,252	\$18,252
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,380	\$24,380
532513	RENT/LEASE-OTH FACILITIES	\$435	\$435
532524	RENT/LEASE-GEN OFF EQUIP	\$671	\$671
532590	RENT/LEASE OTHER PROPERTY	\$2,896	\$2,896
532712	TRANS AIR-OUT STATE,IN US	\$2,575	\$2,575
532714	TRANSP-GRND - IN STATE	\$34,250	\$34,250
532715	TRANS GRND-OUT STA,IN US	\$585	\$585
532721	LODGING - IN STATE	\$3,791	\$3,791
532722	LODGING-OUT STATE, IN US	\$4,983	\$4,983
532724	MEALS - IN STATE	\$5,468	\$5,468
532725	MEALS-OUT OF STATE,IN US	\$1,100	\$1,100
532726	MEALS - OUT OF COUNTRY	\$300	\$300
532727	MISC - IN STATE	\$11,125	\$11,125
532728	MISC - OUT STATE, IN US	\$1,250	\$1,250
532731	BD/NON-EMPLOYEE TRANSP	\$4,600	\$4,600
532732	BD/NON-EMPLOYEE SUBSIS	\$4,365	\$4,365
532811	TELEPHONE SERVICE	\$48,644	\$48,644
532840	POSTAGE, FREIGHT & DELIV	\$30,721	\$30,721
532850	PRINT,BIND,DUPLICATE	\$14,086	\$14,086
532860	ADVERTISING	\$262	\$262
532911	PROPERTY-INSURANCE	\$23,784	\$23,784
532912	MOTOR VEHICLE INSURANCE	\$32,633	\$32,633
532919	OTHER INSURANCE	\$40,572	\$40,572
532930	REGISTRATION FEES	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$4,054	\$4,054
Total 532XXX		\$1,096,549	\$1,096,549

533XXX-SUPPLIES

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
100**

Requirements

Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$33,612	\$33,612
533120	DATA PROCESSING SUPPLIES	\$900	\$900
533150	SECURITY & SAFETY SUPP	(\$1,143)	(\$1,143)
533210	JANITORIAL SUPPLIES	\$2,536	\$2,536
533240	CARPENTRY & HARDWARE SUPP	(\$201)	(\$201)
533290	OTHER FACILITY & HARDWARE	\$1,856	\$1,856
533310	GASOLINE	\$9,500	\$9,500
533320	DIESEL FUEL	\$1,833	\$1,833
533350	MOTOR VEH REPLCEMNT PARTS	\$478	\$478
533710	SCIENTIFIC SUPPLIES	(\$457)	(\$457)
533720	EDUCATIONAL SUPPLIES	(\$3,000)	(\$3,000)
533800	PURCHASES FOR RESALE	\$1,385	\$1,385
533900	OTHER MATERIALS & SUPP	\$65,816	\$65,816
Total 533XXX		\$113,115	\$113,115

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,400	\$1,400
534521	OFFICE EQUIPMENT	\$1,950	\$1,950
534534	PC/PRINTER EQUIPMENT	(\$1,290)	(\$1,290)
534539	OTHER EQUIPMENT	(\$21,838)	(\$21,838)
534541	AUTOS, TRUCKS, & BUSES	\$22,478	\$22,478
534610	ART & ARTIFACTS	\$1,485	\$1,485
534630	LBRRY&LRNING RESRCE COLL	(\$360)	(\$360)
Total 534XXX		\$3,825	\$3,825

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$334	\$334
535830	MEMBERSHIP DUES&SUBSCRIPT	\$19,274	\$19,274
535890	OTHER ADMIN EXPENSE	(\$17,321)	(\$17,321)
535950	PETTY/IMPREST CASH	\$1,250	\$1,250
Total 535XXX		\$3,537	\$3,537

536XXX-AID AND PUBLIC ASSISTANCE

	2013-2014	2014-2015
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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
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Requirements

Account Code	Account Title	Amount	Amount
536G01	NGO-DIRECTED GRANTS	(\$6,972)	(\$6,972)
536G02	NGO-NC SYMPHONY SOCIETY	\$1,624,691	\$1,624,691
536G48	NGO LOST COLONY	\$118,957	\$118,957
536G80	NGO-CONFEDERATE CEMETERY	\$2,500	\$2,500
Total 536XXX		\$1,739,176	\$1,739,176
Total Requirements		\$22,823,718	\$22,307,089

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$53,878	\$53,878
434310	SALE OF PUBLICATIONS	\$5,500	\$5,500
434320	SALE OF SURPLUS PROPERTY	(\$5,180)	(\$5,180)
434390	OTH SALES OF GDS OR PUBL	\$15,604	\$15,604
434410	RENTAL OF REAL PROPERTY	\$1,800	\$1,800
Total 434XXX		\$71,602	\$71,602

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$1,350	\$1,350
Total 435XXX		\$1,350	\$1,350

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$672,334	\$672,334
Total 436XXX		\$672,334	\$672,334

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,350	\$1,350
437995	OTHER MISC REV-GENERAL	(\$15,644)	(\$15,644)
Total 437XXX		(\$14,294)	(\$14,294)

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	TR FROM FUND 1991-IDC RES	\$208,807	\$208,807
438923	PRIOR YEAR CARRY FORWARD	\$180	\$180



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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$208,987	\$208,987		
538XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538301	REIMBURSE FROM DOT	\$112,863	\$112,863		
Total 538XXX		\$112,863	\$112,863		
Total Receipts		\$1,052,842	\$1,052,842		
Net Appropriation/Total FTE Count		\$21,770,876	\$21,254,247	(1.000)	(1.000)

100145

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$23,818	\$23,818	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,767	\$1,767	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,125	\$3,125	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,466	\$2,466	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$52	\$52	0.000	0.000
Total 531XXX		\$31,228	\$31,228	0.000	0.000
Total Requirements		\$31,228	\$31,228	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538845	IDC-LSTA	\$31,228	\$31,228		
Total 538XXX		\$31,228	\$31,228		
Total Receipts		\$31,228	\$31,228		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$321,237	\$321,237	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$24,575	\$24,575	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,994	\$45,994	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$422,958	\$422,958	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$280	\$280
532714	TRANSP-GRND - IN STATE	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$700	\$700
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total 532XXX		\$1,980	\$1,980

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total 533XXX		\$2,000	\$2,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$340	\$340		
Total 535XXX		\$340	\$340		
Total Requirements		\$427,278	\$427,278		
Net Appropriation/Total FTE Count		\$427,278	\$427,278	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$369,740	\$369,740	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,739	\$2,739	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,494	\$28,494	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$53,297	\$53,297	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$490,614	\$490,614	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$63,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100
Total 532XXX		\$65,200	\$12,200

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$514	\$514
533900	OTHER MATERIALS & SUPP	\$2,800	\$2,800
Total 533XXX		\$3,314	\$3,314

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$559,278	\$506,278

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$250	\$250
Total 436XXX		\$250	\$250

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total 437XXX		\$150	\$150
Total Receipts		\$400	\$400



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Net Appropriation/Total FTE Count	\$558,878	\$505,878	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$183,957	\$183,957	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,105	\$1,105	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,157	\$14,157	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,862	\$26,862	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,647	\$10,647	0.000	0.000
Total 531XXX		\$236,728	\$236,728	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$500	\$500
Total 532XXX		\$5,600	\$5,600

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000
Total 533XXX		\$2,000	\$2,000

Total Requirements

Total Requirements	\$244,328	\$244,328	0.000	0.000
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$797	\$797
532850	PRINT,BIND,DUPLICATE	\$13,584	\$13,584
Total 532XXX		\$14,381	\$14,381

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$254	\$254
533900	OTHER MATERIALS & SUPP	\$365	\$365
Total 533XXX		\$619	\$619
Total Requirements		\$15,000	\$15,000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$15,000	\$15,000		
Total 435XXX		\$15,000	\$15,000		
Total Receipts		\$15,000	\$15,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$397,268	\$397,268	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,019	\$4,019	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,698	\$30,698	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$57,421	\$57,421	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$520,558	\$520,558	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,278,462	\$1,278,462
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$300	\$300
532490	MAINT AGREEMENT-OTHER	\$68,280	\$68,280
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000
532811	TELEPHONE SERVICE	\$562,083	\$562,083
532812	TELECOMMUN DATA CHR	\$14,996	\$14,996
532815	EMAIL AND CALENDARING	\$12,356	\$12,356



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532821	COMPUTER/DATA PROCESS SVC	\$10,007	\$10,007
532822	MANAGED LAN SVC CHARGE	\$304	\$304
532840	POSTAGE, FREIGHT & DELIV	\$1,940	\$1,940
532942	OTHER EMP EDUCATIONAL EXP	\$1,433	\$1,433
Total 532XXX		\$1,954,661	\$1,954,661

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$5,101	\$5,101
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500
Total 533XXX		\$6,601	\$6,601

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$5,747	\$5,747
534534	PC/PRINTER EQUIPMENT	\$59,131	\$59,131
534539	OTHER EQUIPMENT	\$2,287	\$2,287
534713	PC SOFTWARE	\$50,156	\$50,156
Total 534XXX		\$117,321	\$117,321

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$690	\$690
Total 535XXX		\$690	\$690

Total Requirements

Net Appropriation/Total FTE Count

\$2,599,831	\$2,599,831	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$407,672	\$407,672	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,391	\$6,391	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,676	\$31,676	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$59,249	\$59,249	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,324	\$49,324	0.000	0.000
Total 531XXX		\$554,312	\$554,312	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500
532714	TRANSP-GRND - IN STATE	\$350	\$350
532721	LODGING - IN STATE	\$350	\$350
Total 532XXX		\$3,200	\$3,200

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000

Total Requirements

Net Appropriation/Total FTE Count

\$559,512	\$559,512	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$478,141	\$478,141	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,599	\$7,599	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,160	\$37,160	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,505	\$69,505	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$654,709	\$654,709	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532192	HONORARIUMS	\$11,000	\$11,000
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$9,000	\$9,000
Total 532XXX		\$26,000	\$26,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533720	EDUCATIONAL SUPPLIES	\$3,500	\$3,500
Total 533XXX		\$6,500	\$6,500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,300	\$1,300
534630	LBRRY&LRNING RESRCE COLL	\$5,700	\$5,700
Total 534XXX		\$7,000	\$7,000

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$694,209	\$694,209	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$569,226	\$569,226	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,481	\$8,481	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,195	\$44,195	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$82,665	\$82,665	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$777,255	\$777,255	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$1,200	\$1,200

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$20,000	\$20,000
533900	OTHER MATERIALS & SUPP	\$25,000	\$25,000
Total 533XXX		\$45,000	\$45,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$2,000	\$2,000
Total 534XXX		\$2,000	\$2,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$100	\$100
Total 535XXX		\$100	\$100

Total Requirements

Net Appropriation/Total FTE Count

\$825,555	\$825,555	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$171,392	\$171,392	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,933	\$7,933	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,718	\$13,718	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,657	\$25,657	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$234,276	\$234,276	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$5,300	\$5,300

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534610	ART & ARTIFACTS	\$15,441	\$15,441
Total 534XXX		\$15,441	\$15,441

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$55,050	\$55,050
Total 535XXX		\$55,050	\$55,050
Total Requirements		\$310,067	\$310,067

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437995	OTHER MISC REV-GENERAL	\$17,781	\$17,781
Total 437XXX		\$17,781	\$17,781
Total Receipts		\$17,781	\$17,781

Net Appropriation/Total FTE Count		\$292,286	\$292,286	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$152,149	\$152,149	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,229	\$2,229	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,810	\$11,810	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,090	\$22,090	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,470	\$19,470	0.000	0.000
Total 531XXX		\$207,748	\$207,748	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532850	PRINT,BIND,DUPLICATE	\$15,000	\$15,000		
532860	ADVERTISING	\$6,000	\$6,000		
Total 532XXX		\$22,000	\$22,000		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$1,000	\$1,000		
Total Requirements		\$230,748	\$230,748		
Net Appropriation/Total FTE Count		\$230,748	\$230,748	0.000	0.000

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$325	\$325		
Total 533XXX		\$325	\$325		
Total Requirements		\$325	\$325		
Net Appropriation/Total FTE Count		\$325	\$325	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$180,842	\$180,842	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,834	\$13,834	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,876	\$25,876	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$246,512	\$246,512	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$700	\$700



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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$630	\$630
532714	TRANSP-GRND - IN STATE	\$350	\$350
532724	MEALS - IN STATE	\$100	\$100
532727	MISC - IN STATE	\$150	\$150
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$2,130	\$2,130

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$248	\$248
Total 533XXX		\$498	\$498

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$249,290	\$249,290

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total 437XXX		\$150	\$150
Total Receipts		\$150	\$150

Net Appropriation/Total FTE Count	\$249,140	\$249,140	0.000	0.000
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$106,578	\$106,578
Total 532XXX		\$106,578	\$106,578



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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
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Requirements

Total Requirements	\$106,578	\$106,578		
Net Appropriation/Total FTE Count	\$106,578	\$106,578	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$105,655	\$105,655	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,083	\$8,083	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,119	\$15,119	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$134,049	\$134,049	0.000	0.000
Total Requirements		\$134,049	\$134,049	0.000	0.000
Net Appropriation/Total FTE Count		\$134,049	\$134,049	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$25,712	\$25,712	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,678	\$1,678	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,680	\$3,680	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$33,666	\$33,666	0.000	0.000
Total Requirements		\$33,666	\$33,666	0.000	0.000
Net Appropriation/Total FTE Count		\$33,666	\$33,666	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$216,527	\$216,527	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$22,878	\$22,878	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,565	\$16,565	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,750	\$1,750	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,984	\$30,984	0.000	0.000



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**460-Department of Cultural Resources
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$3,274	\$3,274	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,662	\$24,662	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,284	\$2,284	0.000	0.000
Total 531XXX		\$318,924	\$318,924	0.000	0.000
Total Requirements		\$318,924	\$318,924	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438126	TR FROM FUND 1991-IDC RES	\$30,186	\$30,186		
Total 438XXX		\$30,186	\$30,186		
Total Receipts		\$30,186	\$30,186		
Net Appropriation/Total FTE Count		\$288,738	\$288,738	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$209,507	\$209,507	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,027	\$16,027	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,979	\$29,979	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$28,403	\$28,403	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,503	\$1,503	0.000	0.000
Total 531XXX		\$285,419	\$285,419	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	(\$250)	(\$250)		
Total 532XXX		(\$250)	(\$250)		
Total Requirements		\$285,169	\$285,169		
Net Appropriation/Total FTE Count		\$285,169	\$285,169	0.000	0.000

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Receipts

434XXX-SALES,SERVICE & RENTALS



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$15,000	\$15,000
Total 434XXX		\$15,000	\$15,000
Total Receipts		\$15,000	\$15,000
Net Appropriation/Total FTE Count		(\$15,000)	(\$15,000)

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$62,732	\$62,732	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$7,662	\$7,662	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,799	\$4,799	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,927	\$8,927	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$94,504	\$94,504	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$2,915	\$2,915
532714	TRANSP-GRND - IN STATE	\$3,200	\$3,200
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$900	\$900
532821	COMPUTER/DATA PROCESS SVC	\$6,344	\$6,344
532850	PRINT,BIND,DUPLICATE	\$1,144	\$1,144
532942	OTHER EMP EDUCATIONAL EXP	\$2,760	\$2,760
Total 532XXX		\$17,463	\$17,463

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,311	\$1,311



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534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$14,000	\$14,000
Total 534XXX		\$15,311	\$15,311

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,561	\$4,561
Total 535XXX		\$4,561	\$4,561
Total Requirements		\$132,839	\$132,839

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434134	PRINT, BIND & DUPLIC SVC	\$106,679	\$106,679		
434190	OTHER SALES & SERVICES	\$37,160	\$37,160		
Total 434XXX		\$143,839	\$143,839		
Total Receipts		\$143,839	\$143,839		
Net Appropriation/Total FTE Count		(\$11,000)	(\$11,000)	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,199	\$2,199
532210	ENRG SER -ELECTRICAL	\$955	\$955
532230	ENRG SER -WATER & SEWER	\$20	\$20
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,000	\$24,000
532590	RENT/LEASE OTHER PROPERTY	\$595	\$595
532714	TRANSP-GRND - IN STATE	\$7,749	\$7,749
532721	LODGING - IN STATE	\$4,599	\$4,599
532724	MEALS - IN STATE	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$655	\$655
Total 532XXX		\$42,272	\$42,272

533XXX-SUPPLIES

2013-2014 2014-2015



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**460-Department of Cultural Resources
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Requirements

Account Code	Account Title	Amount	Amount		
533110	GENERAL OFFICE SUPPLIES	\$589	\$589		
533150	SECURITY & SAFETY SUPP	\$2,551	\$2,551		
533240	CARPENTRY & HARDWARE SUPP	\$3,777	\$3,777		
533290	OTHER FACILITY & HARDWARE	\$449	\$449		
533310	GASOLINE	\$4,009	\$4,009		
533320	DIESEL FUEL	\$7,096	\$7,096		
533330	OIL, LUBRICANTS, FLUIDS	\$1,753	\$1,753		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,392	\$1,392		
Total 533XXX		\$21,616	\$21,616		
Total Requirements		\$63,888	\$63,888		
Net Appropriation/Total FTE Count		\$63,888	\$63,888	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$32,352	\$32,352	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,475	\$2,475	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,630	\$4,630	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$42,053	\$42,053	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$1,052	\$1,052
532513	RENT/LEASE-OTH FACILITIES	\$6,480	\$6,480
532714	TRANSP-GRND - IN STATE	\$5,277	\$5,277
532721	LODGING - IN STATE	\$197	\$197
532840	POSTAGE, FREIGHT & DELIV	\$178	\$178
532850	PRINT,BIND,DUPLICATE	\$15,436	\$15,436
Total 532XXX		\$28,620	\$28,620

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000



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**460-Department of Cultural Resources
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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$88	\$88
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$2,088	\$2,088

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$450	\$450
Total 535XXX		\$450	\$450
Total Requirements		\$73,211	\$73,211

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$450	\$450		
Total 437XXX		\$450	\$450		
Total Receipts		\$450	\$450		
Net Appropriation/Total FTE Count		\$72,761	\$72,761	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$534	\$534
Total 532XXX		\$534	\$534

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$112	\$112		
Total 533XXX		\$112	\$112		
Total Requirements		\$646	\$646		
Net Appropriation/Total FTE Count		\$646	\$646	0.000	0.000

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Requirements

533XXX-SUPPLIES

	2013-2014	2014-2015
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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
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Requirements

Account Code	Account Title	Amount	Amount		
533900	OTHER MATERIALS & SUPP	\$1,836	\$1,836		
Total 533XXX		\$1,836	\$1,836		
Total Requirements		\$1,836	\$1,836		
Net Appropriation/Total FTE Count		\$1,836	\$1,836	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$103,184	\$103,184	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$16,897	\$16,897	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$498	\$498	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,894	\$7,894	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,312	\$1,312	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,764	\$14,764	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,489	\$2,489	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,343	\$13,343	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,233	\$2,233	0.000	0.000
Total 531XXX		\$162,614	\$162,614	0.000	0.000
Total Requirements		\$162,614	\$162,614	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438126	TR FROM FUND 1991-IDC RES	\$1,520	\$1,520		
Total 438XXX		\$1,520	\$1,520		
Total Receipts		\$1,520	\$1,520		
Net Appropriation/Total FTE Count		\$161,094	\$161,094	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$135,034	\$135,034	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$115,062	\$115,062	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$1,040	\$1,040	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,882	\$8,882	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,549	\$16,549	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,846	\$13,846	0.000	0.000
Total 531XXX		\$290,413	\$290,413	0.000	0.000
Total Requirements		\$290,413	\$290,413	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538301	REIMBURSE FROM DOT	\$155,274	\$155,274		
Total 538XXX		\$155,274	\$155,274		
Total Receipts		\$155,274	\$155,274		
Net Appropriation/Total FTE Count		\$135,139	\$135,139	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$584	\$584	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,928	\$3,928	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$83	\$83	0.000	0.000
Total 531XXX		\$4,595	\$4,595	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$3,497	\$3,497		
532840	POSTAGE, FREIGHT & DELIV	\$189	\$189		
Total 532XXX		\$3,686	\$3,686		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$74	\$74		
Total 533XXX		\$74	\$74		



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Requirements

Total Requirements	\$8,355	\$8,355		
Net Appropriation/Total FTE Count	\$8,355	\$8,355	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$50,268	\$50,268	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,846	\$3,846	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,193	\$7,193	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$66,499	\$66,499	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,084	\$1,084
532220	ENRG SER -NAT.GAS/PROPANE	\$100	\$100
532230	ENRG SER -WATER & SEWER	\$162	\$162
532430	MAINT AGREEMENT-EQUIP	\$270	\$270
532714	TRANSP-GRND - IN STATE	\$480	\$480
532840	POSTAGE, FREIGHT & DELIV	\$340	\$340
Total 532XXX		\$2,436	\$2,436

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$125	\$125
533210	JANITORIAL SUPPLIES	\$1,444	\$1,444
Total 533XXX		\$1,569	\$1,569

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$70,654	\$70,654

Receipts

437XXX-MISCELLANEOUS

2013-2014	2014-2015
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Receipts

Account Code	Account Title	Amount	Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$70,504	\$70,504	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$51,518	\$51,518	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,941	\$3,941	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,372	\$7,372	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$68,023	\$68,023	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$56,254	\$56,254
532714	TRANSP-GRND - IN STATE	\$3,486	\$3,486
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170
Total 532XXX		\$59,910	\$59,910

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533210	JANITORIAL SUPPLIES	\$167	\$167		
Total 533XXX		\$167	\$167		
Total Requirements		\$128,100	\$128,100		
Net Appropriation/Total FTE Count		\$128,100	\$128,100	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$3,355	\$3,355	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38	\$38	0.000	0.000
Total 531XXX		\$3,393	\$3,393	0.000	0.000



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14800-Cultural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$55,624	\$55,624
532840	POSTAGE, FREIGHT & DELIV	\$92	\$92
Total 532XXX		\$55,716	\$55,716

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200
533320	DIESEL FUEL	\$225	\$225
533350	MOTOR VEH REPLCEMNT PARTS	\$257	\$257
Total 533XXX		\$682	\$682

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,560	\$1,560
534630	LBRRY&LRNING RESRCE COLL	\$969	\$969
Total 534XXX		\$2,529	\$2,529

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$123	\$123
Total 535XXX		\$123	\$123

Total Requirements

Net Appropriation/Total FTE Count

\$62,443	\$62,443	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$353,362	\$353,362	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,436	\$5,436	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,449	\$27,449	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,341	\$51,341	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,324	\$49,324	0.000	0.000
Total 531XXX		\$486,912	\$486,912	0.000	0.000



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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$1,500	\$1,500
532490	MAINT AGREEMENT-OTHER	\$700	\$700
532512	RENT/LEASE-BLDINGS/OFFICE	\$17,000	\$17,000
532714	TRANSP-GRND - IN STATE	\$1,200	\$1,200
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$600	\$600
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$300	\$300
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
Total 532XXX		\$22,700	\$22,700

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500
533320	DIESEL FUEL	\$1,500	\$1,500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$6,500	\$6,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$1,000	\$1,000

Total Requirements

Net Appropriation/Total FTE Count

\$517,112	\$517,112	0.000	0.000
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$2,348	\$2,348
Total 533XXX		\$2,348	\$2,348
Total Requirements		\$2,348	\$2,348



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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
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Net Appropriation/Total FTE Count	\$2,348	\$2,348	0.000	0.000
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Requirements**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532490	MAINT AGREEMENT-OTHER	\$630	\$630		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$650	\$650		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532727	MISC - IN STATE	\$150	\$150		
532728	MISC - OUT STATE, IN US	\$195	\$195		
532731	BD/NON-EMPLOYEE TRANSP	\$400	\$400		
532732	BD/NON-EMPLOYEE SUBSIS	\$460	\$460		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$387	\$387		
Total 532XXX		\$4,772	\$4,772		
Total Requirements		\$4,772	\$4,772		
Net Appropriation/Total FTE Count		\$4,772	\$4,772	0.000	0.000

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Requirements**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532230	ENRG SER -WATER & SEWER	\$250	\$250
532714	TRANSP-GRND - IN STATE	\$1,800	\$1,800
532721	LODGING - IN STATE	\$320	\$320
532724	MEALS - IN STATE	\$200	\$200
532727	MISC - IN STATE	\$400	\$400
532811	TELEPHONE SERVICE	\$856	\$856
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532911	PROPERTY-INSURANCE	\$946	\$946



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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200
Total 532XXX		\$5,472	\$5,472

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$700	\$700
Total 533XXX		\$700	\$700

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$502	\$502
Total 534XXX		\$502	\$502

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$850	\$850
Total Requirements		\$7,524	\$7,524

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total 437XXX		\$150	\$150
Total Receipts		\$150	\$150

Net Appropriation/Total FTE Count	\$7,374	\$7,374	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$49,258	\$49,258	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,769	\$3,769	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,049	\$7,049	0.000	0.000



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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$65,268	\$65,268	0.000	0.000
Total Requirements		\$65,268	\$65,268	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438117	TRANSFER FROM FUND 2230	\$65,268	\$65,268		
Total 438XXX		\$65,268	\$65,268		
Total Receipts		\$65,268	\$65,268		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$112,458	\$112,458	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,604	\$8,604	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,092	\$16,092	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$157,922	\$157,922	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$3,700	\$3,700
532230	ENRG SER -WATER & SEWER	\$650	\$650
532320	REPAIRS-OTHER STRUCTURES	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,079	\$8,079
532811	TELEPHONE SERVICE	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532860	ADVERTISING	\$2,500	\$2,500
532913	LIABILITY INSURANCE	\$170	\$170



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14800-Cultural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$150	\$150
Total 532XXX		\$21,149	\$21,149

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$250	\$250
533210	JANITORIAL SUPPLIES	\$500	\$500
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$6,200	\$6,200
Total 533XXX		\$8,450	\$8,450

Total Requirements

Net Appropriation/Total FTE Count

\$187,521	\$187,521	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$95,797	\$95,797	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,740	\$1,740	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,341	\$7,341	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,708	\$13,708	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$134,162	\$134,162	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$228	\$228
532199	MISC CONTRACTUAL SERVICES	\$1,698	\$1,698
532210	ENRG SER -ELECTRICAL	\$3,592	\$3,592
532220	ENRG SER -NAT.GAS/PROPANE	\$1,251	\$1,251
532430	MAINT AGREEMENT-EQUIP	\$690	\$690
532811	TELEPHONE SERVICE	(\$943)	(\$943)
532840	POSTAGE, FREIGHT & DELIV	\$301	\$301



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$6,817	\$6,817

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$456	\$456
533210	JANITORIAL SUPPLIES	\$588	\$588
533290	OTHER FACILITY & HARDWARE	\$46	\$46
533310	GASOLINE	\$20	\$20
533320	DIESEL FUEL	\$417	\$417
533900	OTHER MATERIALS & SUPP	\$1	\$1
Total 533XXX		\$1,528	\$1,528

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$142,657	\$142,657

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total 437XXX		\$150	\$150
Total Receipts		\$150	\$150

Net Appropriation/Total FTE Count	\$142,507	\$142,507	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$121,284	\$121,284	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,740	\$1,740	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,616	\$11,616	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,355	\$17,355	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$172,763	\$172,763	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$1,140	\$1,140
532199	MISC CONTRACTUAL SERVICES	\$3,065	\$3,065
532210	ENRG SER -ELECTRICAL	\$4,730	\$4,730
532220	ENRG SER -NAT.GAS/PROPANE	\$2,176	\$2,176
532430	MAINT AGREEMENT-EQUIP	\$150	\$150
532490	MAINT AGREEMENT-OTHER	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$6,422	\$6,422
532811	TELEPHONE SERVICE	\$2,206	\$2,206
532840	POSTAGE, FREIGHT & DELIV	\$181	\$181
Total 532XXX		\$20,370	\$20,370

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$471	\$471
533210	JANITORIAL SUPPLIES	\$50	\$50
533320	DIESEL FUEL	\$829	\$829
533900	OTHER MATERIALS & SUPP	\$123	\$123
Total 533XXX		\$1,473	\$1,473

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$194,756	\$194,756

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150



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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$194,606	\$194,606	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$147,101	\$147,101	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,253	\$11,253	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,049	\$21,049	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$205,363	\$205,363	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$4,390	\$4,390
532210	ENRG SER -ELECTRICAL	\$15,322	\$15,322
532230	ENRG SER -WATER & SEWER	\$3,230	\$3,230
532430	MAINT AGREEMENT-EQUIP	\$525	\$525
532811	TELEPHONE SERVICE	\$4,955	\$4,955
532840	POSTAGE, FREIGHT & DELIV	\$199	\$199
532911	PROPERTY-INSURANCE	\$14,579	\$14,579
Total 532XXX		\$43,200	\$43,200

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$80	\$80
533150	SECURITY & SAFETY SUPP	\$774	\$774
533210	JANITORIAL SUPPLIES	\$399	\$399
533290	OTHER FACILITY & HARDWARE	\$77	\$77
533310	GASOLINE	\$754	\$754
533320	DIESEL FUEL	\$116	\$116
533900	OTHER MATERIALS & SUPP	\$93	\$93



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 533XXX		\$2,293	\$2,293

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150

Total Requirements

\$251,006	\$251,006
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total 437XXX		\$150	\$150

Total Receipts

\$150	\$150
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Net Appropriation/Total FTE Count

\$250,856	\$250,856	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$95,731	\$95,731	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$797	\$797	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,385	\$7,385	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,698	\$13,698	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$133,187	\$133,187	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$995	\$995
532210	ENRG SER -ELECTRICAL	\$10,648	\$10,648
532220	ENRG SER -NAT.GAS/PROPANE	\$915	\$915
532230	ENRG SER -WATER & SEWER	\$1,973	\$1,973
532430	MAINT AGREEMENT-EQUIP	\$173	\$173



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14800-Cultural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$4,641	\$4,641
532811	TELEPHONE SERVICE	\$5,923	\$5,923
532840	POSTAGE, FREIGHT & DELIV	\$198	\$198
Total 532XXX		\$25,466	\$25,466

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$613	\$613
533210	JANITORIAL SUPPLIES	\$60	\$60
533290	OTHER FACILITY & HARDWARE	\$65	\$65
533310	GASOLINE	\$215	\$215
533320	DIESEL FUEL	\$47	\$47
Total 533XXX		\$1,000	\$1,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$159,803	\$159,803

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total 437XXX		\$150	\$150
Total Receipts		\$150	\$150

Net Appropriation/Total FTE Count	\$159,653	\$159,653	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$131,508	\$131,508	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,061	\$10,061	0.000	0.000



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14800-Cultural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$18,817	\$18,817	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$181,154	\$181,154	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532210	ENRG SER -ELECTRICAL	\$7,504	\$7,504
532230	ENRG SER -WATER & SEWER	\$1,636	\$1,636
532430	MAINT AGREEMENT-EQUIP	\$405	\$405
532811	TELEPHONE SERVICE	\$3,018	\$3,018
532840	POSTAGE, FREIGHT & DELIV	\$179	\$179
Total 532XXX		\$13,742	\$13,742

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$92	\$92
533150	SECURITY & SAFETY SUPP	\$60	\$60
533210	JANITORIAL SUPPLIES	\$42	\$42
533290	OTHER FACILITY & HARDWARE	\$500	\$500
533310	GASOLINE	\$800	\$800
Total 533XXX		\$1,494	\$1,494

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$196,540	\$196,540

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total 437XXX		\$150	\$150



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Receipts

Total Receipts	\$150	\$150		
Net Appropriation/Total FTE Count	\$196,390	\$196,390	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$154,733	\$154,733	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,806	\$1,806	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,854	\$11,854	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,141	\$22,141	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$216,494	\$216,494	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$1,151	\$1,151
532199	MISC CONTRACTUAL SERVICES	\$3,986	\$3,986
532210	ENRG SER -ELECTRICAL	\$8,614	\$8,614
532714	TRANSP-GRND - IN STATE	\$4,652	\$4,652
532811	TELEPHONE SERVICE	\$8,871	\$8,871
532840	POSTAGE, FREIGHT & DELIV	\$186	\$186
532911	PROPERTY-INSURANCE	\$1,378	\$1,378
Total 532XXX		\$28,838	\$28,838

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$346	\$346
533210	JANITORIAL SUPPLIES	\$700	\$700
533290	OTHER FACILITY & HARDWARE	\$202	\$202
533310	GASOLINE	\$121	\$121
Total 533XXX		\$1,369	\$1,369

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150



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**460-Department of Cultural Resources
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Total Requirements	\$246,851	\$246,851
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$246,701	\$246,701	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$160,396	\$160,396	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,625	\$1,625	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,103	\$14,103	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,951	\$22,951	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$225,035	\$225,035	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$960	\$960
532199	MISC CONTRACTUAL SERVICES	\$4,475	\$4,475
532210	ENRG SER -ELECTRICAL	\$23,888	\$23,888
532230	ENRG SER -WATER & SEWER	\$16,268	\$16,268
532430	MAINT AGREEMENT-EQUIP	\$270	\$270
532590	RENT/LEASE OTHER PROPERTY	\$130	\$130
532714	TRANSP-GRND - IN STATE	\$201	\$201
532811	TELEPHONE SERVICE	\$10,673	\$10,673
532840	POSTAGE, FREIGHT & DELIV	\$466	\$466
Total 532XXX		\$57,331	\$57,331

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$627	\$627



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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$245	\$245
533290	OTHER FACILITY & HARDWARE	\$390	\$390
533310	GASOLINE	\$382	\$382
Total 533XXX		\$1,644	\$1,644

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$11,440	\$11,440
Total 534XXX		\$11,440	\$11,440

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150

Total Requirements

\$295,600	\$295,600
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total 437XXX		\$150	\$150

Total Receipts

\$150	\$150
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Net Appropriation/Total FTE Count

\$295,450	\$295,450	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$160,278	\$160,278	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,190	\$3,190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,137	\$14,137	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,935	\$22,935	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$226,500	\$226,500	0.000	0.000



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,544	\$1,544
532210	ENRG SER -ELECTRICAL	\$17,114	\$17,114
532220	ENRG SER -NAT.GAS/PROPANE	\$716	\$716
532230	ENRG SER -WATER & SEWER	\$2,865	\$2,865
532430	MAINT AGREEMENT-EQUIP	\$449	\$449
532490	MAINT AGREEMENT-OTHER	\$228	\$228
532811	TELEPHONE SERVICE	(\$1,838)	(\$1,838)
532840	POSTAGE, FREIGHT & DELIV	\$339	\$339
532911	PROPERTY-INSURANCE	\$1,458	\$1,458
Total 532XXX		\$22,875	\$22,875

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$252	\$252
533210	JANITORIAL SUPPLIES	\$215	\$215
533250	AGRICULTURL/ANIMAL SUPPLY	\$70	\$70
533290	OTHER FACILITY & HARDWARE	\$377	\$377
533310	GASOLINE	\$744	\$744
533320	DIESEL FUEL	\$647	\$647
533710	SCIENTIFIC SUPPLIES	\$407	\$407
533900	OTHER MATERIALS & SUPP	(\$3,835)	(\$3,835)
Total 533XXX		(\$1,123)	(\$1,123)

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$840	\$840
Total 534XXX		\$840	\$840

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150

Total Requirements

\$249,242	\$249,242
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Receipts



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437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$249,092	\$249,092	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$126,295	\$126,295	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,684	\$9,684	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,114	\$18,114	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$176,456	\$176,456	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$10,911	\$10,911
532230	ENRG SER -WATER & SEWER	\$1,878	\$1,878
532430	MAINT AGREEMENT-EQUIP	\$774	\$774
532714	TRANSP-GRND - IN STATE	\$1,115	\$1,115
532811	TELEPHONE SERVICE	\$7,214	\$7,214
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170
Total 532XXX		\$22,062	\$22,062

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$627	\$627
533210	JANITORIAL SUPPLIES	\$169	\$169
533290	OTHER FACILITY & HARDWARE	\$306	\$306
533310	GASOLINE	\$811	\$811
533320	DIESEL FUEL	\$431	\$431
Total 533XXX		\$2,344	\$2,344



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535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$201,012	\$201,012

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$200,862	\$200,862	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$73,363	\$73,363	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,190	\$3,190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,200	\$6,200	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,479	\$11,479	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$104,616	\$104,616	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$166	\$166
532199	MISC CONTRACTUAL SERVICES	\$1,047	\$1,047
532210	ENRG SER -ELECTRICAL	\$6,700	\$6,700
532230	ENRG SER -WATER & SEWER	\$381	\$381
532430	MAINT AGREEMENT-EQUIP	\$55	\$55
532590	RENT/LEASE OTHER PROPERTY	\$68	\$68
532714	TRANSP-GRND - IN STATE	\$5,905	\$5,905
532811	TELEPHONE SERVICE	\$4,530	\$4,530
532840	POSTAGE, FREIGHT & DELIV	\$202	\$202



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$19,054	\$19,054

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$51	\$51
533240	CARPENTRY & HARDWARE SUPP	\$20	\$20
533290	OTHER FACILITY & HARDWARE	\$249	\$249
533320	DIESEL FUEL	\$597	\$597
Total 533XXX		\$917	\$917

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$124,737	\$124,737

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total 437XXX		\$150	\$150
Total Receipts		\$150	\$150

Net Appropriation/Total FTE Count		\$124,587	\$124,587	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$186,443	\$186,443	0.000	0.000
531231	LEO SALARIES-APPRO	\$28,934	\$28,934	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,555	\$16,555	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,966	\$30,966	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000



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531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$300,837	\$300,837	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$3,746	\$3,746
532199	MISC CONTRACTUAL SERVICES	\$1,320	\$1,320
532210	ENRG SER -ELECTRICAL	\$8,679	\$8,679
532220	ENRG SER -NAT.GAS/PROPANE	\$313	\$313
532230	ENRG SER -WATER & SEWER	\$1,357	\$1,357
532430	MAINT AGREEMENT-EQUIP	\$904	\$904
532714	TRANSP-GRND - IN STATE	\$6,580	\$6,580
532811	TELEPHONE SERVICE	\$8,740	\$8,740
532840	POSTAGE, FREIGHT & DELIV	\$188	\$188
532911	PROPERTY-INSURANCE	\$3,422	\$3,422
Total 532XXX		\$35,249	\$35,249

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$311	\$311
533150	SECURITY & SAFETY SUPP	\$352	\$352
533290	OTHER FACILITY & HARDWARE	\$993	\$993
533310	GASOLINE	\$283	\$283
533350	MOTOR VEH REPLCEMNT PARTS	\$10	\$10
Total 533XXX		\$1,949	\$1,949

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150

Total Requirements

\$338,185	\$338,185
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$338,035	\$338,035	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$148,951	\$148,951	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,517	\$11,517	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,313	\$21,313	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$209,336	\$209,336	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$15,177	\$15,177
532230	ENRG SER -WATER & SEWER	\$667	\$667
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532811	TELEPHONE SERVICE	\$4,493	\$4,493
532840	POSTAGE, FREIGHT & DELIV	\$635	\$635
Total 532XXX		\$21,424	\$21,424

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$581	\$581
533210	JANITORIAL SUPPLIES	\$467	\$467
533290	OTHER FACILITY & HARDWARE	\$706	\$706
533310	GASOLINE	\$1,450	\$1,450
533320	DIESEL FUEL	\$829	\$829
Total 533XXX		\$4,033	\$4,033

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$234,943	\$234,943

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$234,793	\$234,793	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$151,381	\$151,381	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,494	\$1,494	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,702	\$11,702	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,661	\$21,661	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$212,198	\$212,198	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$461	\$461
532199	MISC CONTRACTUAL SERVICES	\$3,286	\$3,286
532210	ENRG SER -ELECTRICAL	\$4,670	\$4,670
532430	MAINT AGREEMENT-EQUIP	\$270	\$270
532490	MAINT AGREEMENT-OTHER	\$335	\$335
532590	RENT/LEASE OTHER PROPERTY	\$2,433	\$2,433
532714	TRANSP-GRND - IN STATE	\$6,454	\$6,454
532811	TELEPHONE SERVICE	(\$343)	(\$343)
532840	POSTAGE, FREIGHT & DELIV	\$181	\$181
Total 532XXX		\$17,747	\$17,747



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$248	\$248
533310	GASOLINE	\$832	\$832
533320	DIESEL FUEL	\$194	\$194
Total 533XXX		\$1,274	\$1,274

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$231,369	\$231,369

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$231,219	\$231,219	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$85,056	\$85,056	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,359	\$6,359	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,170	\$12,170	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$120,756	\$120,756	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,189	\$1,189
532210	ENRG SER -ELECTRICAL	\$7,262	\$7,262



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532220	ENRG SER -NAT.GAS/PROPANE	\$272	\$272
532241	ENRG SER -FUEL OIL	\$483	\$483
532430	MAINT AGREEMENT-EQUIP	\$143	\$143
532811	TELEPHONE SERVICE	(\$5,859)	(\$5,859)
532840	POSTAGE, FREIGHT & DELIV	\$174	\$174
Total 532XXX		\$3,664	\$3,664

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$327	\$327
533210	JANITORIAL SUPPLIES	\$600	\$600
533290	OTHER FACILITY & HARDWARE	\$328	\$328
533310	GASOLINE	\$750	\$750
533320	DIESEL FUEL	\$522	\$522
Total 533XXX		\$2,527	\$2,527

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150

Total Requirements

\$127,097	\$127,097
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total 437XXX		\$150	\$150
Total Receipts		\$150	\$150

Net Appropriation/Total FTE Count

\$126,947	\$126,947	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Detail by Cost Center
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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$210,147	\$210,147	(1.000)	(1.000)
531511	SOCIAL SEC CONTRIB-APPRO	\$18,403	\$18,403	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,075	\$30,075	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$294,969	\$294,969	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$352	\$352
532199	MISC CONTRACTUAL SERVICES	\$3,752	\$3,752
532210	ENRG SER -ELECTRICAL	\$24,044	\$24,044
532230	ENRG SER -WATER & SEWER	\$986	\$986
532430	MAINT AGREEMENT-EQUIP	\$987	\$987
532714	TRANSP-GRND - IN STATE	\$4,641	\$4,641
532811	TELEPHONE SERVICE	(\$5,809)	(\$5,809)
532840	POSTAGE, FREIGHT & DELIV	\$176	\$176
532911	PROPERTY-INSURANCE	\$36,652	\$36,652
Total 532XXX		\$65,781	\$65,781

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$377	\$377
533210	JANITORIAL SUPPLIES	\$90	\$90
533240	CARPENTRY & HARDWARE SUPP	\$702	\$702
533290	OTHER FACILITY & HARDWARE	\$69	\$69
533310	GASOLINE	\$487	\$487
Total 533XXX		\$1,725	\$1,725

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150

Total Requirements

\$362,625	\$362,625
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Receipts



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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$778	\$778
Total 435XXX		\$778	\$778

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total 437XXX		\$150	\$150

Total Receipts

Net Appropriation/Total FTE Count

\$928	\$928	(1.000)	(1.000)
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$375,096	\$375,096	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,311	\$28,311	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,673	\$53,673	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$514,192	\$514,192	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$2,713	\$2,713
532210	ENRG SER -ELECTRICAL	\$29,762	\$29,762
532220	ENRG SER -NAT.GAS/PROPANE	\$1,245	\$1,245
532230	ENRG SER -WATER & SEWER	\$3,599	\$3,599
532490	MAINT AGREEMENT-OTHER	\$905	\$905
532714	TRANSP-GRND - IN STATE	\$2,667	\$2,667
532811	TELEPHONE SERVICE	\$3,645	\$3,645
532840	POSTAGE, FREIGHT & DELIV	\$3,039	\$3,039
Total 532XXX		\$47,575	\$47,575

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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14800-Cultural Resources - General Fund
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533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$764	\$764
533150	SECURITY & SAFETY SUPP	\$1,579	\$1,579
533240	CARPENTRY & HARDWARE SUPP	\$592	\$592
533290	OTHER FACILITY & HARDWARE	\$247	\$247
533900	OTHER MATERIALS & SUPP	\$1,671	\$1,671
Total 533XXX		\$4,853	\$4,853

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,290	\$1,290
Total 534XXX		\$1,290	\$1,290

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$568,060	\$568,060

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total 437XXX		\$150	\$150
Total Receipts		\$150	\$150

Net Appropriation/Total FTE Count	\$567,910	\$567,910	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$64,762	\$64,762	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,190	\$3,190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,955	\$4,955	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$244	\$244	0.000	0.000



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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$9,267	\$9,267	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$92,802	\$92,802	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$740	\$740
532199	MISC CONTRACTUAL SERVICES	\$4,283	\$4,283
532210	ENRG SER -ELECTRICAL	\$3,746	\$3,746
532220	ENRG SER -NAT.GAS/PROPANE	\$313	\$313
532230	ENRG SER -WATER & SEWER	\$1,119	\$1,119
532430	MAINT AGREEMENT-EQUIP	\$596	\$596
532714	TRANSP-GRND - IN STATE	\$4,937	\$4,937
532811	TELEPHONE SERVICE	\$983	\$983
532840	POSTAGE, FREIGHT & DELIV	\$185	\$185
Total 532XXX		\$16,902	\$16,902

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$251	\$251
533210	JANITORIAL SUPPLIES	\$95	\$95
533290	OTHER FACILITY & HARDWARE	\$263	\$263
533310	GASOLINE	\$210	\$210
Total 533XXX		\$819	\$819

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$110,673	\$110,673

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$5,250	\$5,250
Total 434XXX		\$5,250	\$5,250

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total 437XXX		\$150	\$150

Total Receipts

Net Appropriation/Total FTE Count

\$5,400	\$5,400	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$195,699	\$195,699	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,996	\$12,996	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,002	\$28,002	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$267,849	\$267,849	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$741	\$741
532199	MISC CONTRACTUAL SERVICES	\$742	\$742
532210	ENRG SER -ELECTRICAL	\$17,102	\$17,102
532220	ENRG SER -NAT.GAS/PROPANE	\$517	\$517
532241	ENRG SER -FUEL OIL	\$1,454	\$1,454
532430	MAINT AGREEMENT-EQUIP	\$343	\$343
532590	RENT/LEASE OTHER PROPERTY	\$429	\$429
532714	TRANSP-GRND - IN STATE	\$6,986	\$6,986
532721	LODGING - IN STATE	\$64	\$64
532811	TELEPHONE SERVICE	\$14,182	\$14,182
532840	POSTAGE, FREIGHT & DELIV	\$695	\$695
532919	OTHER INSURANCE	\$156	\$156



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14800-Cultural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$545	\$545
Total 532XXX		\$43,956	\$43,956

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$161	\$161
533210	JANITORIAL SUPPLIES	\$603	\$603
533240	CARPENTRY & HARDWARE SUPP	\$9	\$9
533290	OTHER FACILITY & HARDWARE	\$887	\$887
533710	SCIENTIFIC SUPPLIES	\$50	\$50
533720	EDUCATIONAL SUPPLIES	\$4,647	\$4,647
Total 533XXX		\$6,357	\$6,357

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$318,312	\$318,312

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$55	\$55
Total 435XXX		\$55	\$55

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total 437XXX		\$150	\$150
Total Receipts		\$205	\$205

Net Appropriation/Total FTE Count	\$318,107	\$318,107	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
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Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$152,185	\$152,185	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,368	\$13,368	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,777	\$21,777	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$213,290	\$213,290	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$124	\$124
532199	MISC CONTRACTUAL SERVICES	\$3,608	\$3,608
532210	ENRG SER -ELECTRICAL	\$6,093	\$6,093
532220	ENRG SER -NAT.GAS/PROPANE	\$1,429	\$1,429
532241	ENRG SER -FUEL OIL	\$9,186	\$9,186
532430	MAINT AGREEMENT-EQUIP	\$400	\$400
532490	MAINT AGREEMENT-OTHER	\$30	\$30
532511	RENT/LEASE -LAND	\$480	\$480
532811	TELEPHONE SERVICE	(\$4,455)	(\$4,455)
532840	POSTAGE, FREIGHT & DELIV	\$489	\$489
532911	PROPERTY-INSURANCE	\$4,972	\$4,972
532919	OTHER INSURANCE	\$78	\$78
Total 532XXX		\$22,434	\$22,434

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$116	\$116
533210	JANITORIAL SUPPLIES	\$219	\$219
533290	OTHER FACILITY & HARDWARE	\$477	\$477
533310	GASOLINE	\$750	\$750
533320	DIESEL FUEL	\$725	\$725
Total 533XXX		\$2,287	\$2,287

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150



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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund**

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Requirements

Total Requirements	\$238,161	\$238,161
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$238,011	\$238,011	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$114,477	\$114,477	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,758	\$8,758	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,380	\$16,380	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$161,978	\$161,978	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,951	\$5,951
532210	ENRG SER -ELECTRICAL	\$3,142	\$3,142
532220	ENRG SER -NAT.GAS/PROPANE	\$899	\$899
532430	MAINT AGREEMENT-EQUIP	\$330	\$330
532714	TRANSP-GRND - IN STATE	\$9,997	\$9,997
532811	TELEPHONE SERVICE	(\$1,752)	(\$1,752)
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170
Total 532XXX		\$18,737	\$18,737

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$247	\$247
533150	SECURITY & SAFETY SUPP	\$8	\$8
533210	JANITORIAL SUPPLIES	\$828	\$828



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$490	\$490
533320	DIESEL FUEL	\$229	\$229
533350	MOTOR VEH REPLCEMNT PARTS	\$44	\$44
Total 533XXX		\$1,846	\$1,846

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$182,711	\$182,711

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$182,561	\$182,561	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$92,292	\$92,292	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,190	\$3,190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,060	\$7,060	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$244	\$244	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,206	\$13,206	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$131,568	\$131,568	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$14,865	\$14,865



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532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$4,212	\$4,212
532220	ENRG SER -NAT.GAS/PROPANE	\$1,597	\$1,597
532230	ENRG SER -WATER & SEWER	\$242	\$242
532430	MAINT AGREEMENT-EQUIP	\$31	\$31
532714	TRANSP-GRND - IN STATE	\$7,119	\$7,119
532811	TELEPHONE SERVICE	\$3,935	\$3,935
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170
Total 532XXX		\$32,171	\$32,171

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$136	\$136
533210	JANITORIAL SUPPLIES	\$239	\$239
533290	OTHER FACILITY & HARDWARE	\$74	\$74
533310	GASOLINE	\$129	\$129
Total 533XXX		\$578	\$578

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$164,467	\$164,467

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total 437XXX		\$150	\$150
Total Receipts		\$150	\$150

Net Appropriation/Total FTE Count	\$164,317	\$164,317	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$168,320	\$168,320	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,877	\$12,877	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,085	\$24,085	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$231,242	\$231,242	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,288	\$3,288
532210	ENRG SER -ELECTRICAL	\$12,294	\$12,294
532220	ENRG SER -NAT.GAS/PROPANE	\$11,734	\$11,734
532230	ENRG SER -WATER & SEWER	\$2,430	\$2,430
532430	MAINT AGREEMENT-EQUIP	\$665	\$665
532511	RENT/LEASE -LAND	\$2,100	\$2,100
532811	TELEPHONE SERVICE	\$410	\$410
532840	POSTAGE, FREIGHT & DELIV	\$268	\$268
532911	PROPERTY-INSURANCE	\$2,988	\$2,988
532919	OTHER INSURANCE	\$78	\$78
Total 532XXX		\$36,255	\$36,255

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$207	\$207
533310	GASOLINE	\$766	\$766
Total 533XXX		\$973	\$973

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$268,620	\$268,620

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$579	\$579



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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 435XXX		\$579	\$579		
437XXX-MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$729	\$729		
Net Appropriation/Total FTE Count		\$267,891	\$267,891	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$88,432	\$88,432	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,765	\$6,765	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,654	\$12,654	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$125,022	\$125,022	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$253	\$253
532199	MISC CONTRACTUAL SERVICES	\$797	\$797
532210	ENRG SER -ELECTRICAL	\$8,681	\$8,681
532230	ENRG SER -WATER & SEWER	\$1,089	\$1,089
532430	MAINT AGREEMENT-EQUIP	\$426	\$426
532513	RENT/LEASE-OTH FACILITIES	\$110	\$110
532714	TRANSP-GRND - IN STATE	\$4,368	\$4,368
532811	TELEPHONE SERVICE	\$1,080	\$1,080
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170
Total 532XXX		\$16,974	\$16,974

533XXX-SUPPLIES

2013-2014 2014-2015



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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
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Requirements

Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$1,743	\$1,743
533150	SECURITY & SAFETY SUPP	\$200	\$200
533210	JANITORIAL SUPPLIES	\$100	\$100
533290	OTHER FACILITY & HARDWARE	\$640	\$640
533310	GASOLINE	\$116	\$116
533320	DIESEL FUEL	\$288	\$288
Total 533XXX		\$3,087	\$3,087

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$145,233	\$145,233

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	(\$679)	(\$679)
Total 434XXX		(\$679)	(\$679)

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total 437XXX		\$150	\$150
Total Receipts		(\$529)	(\$529)

Net Appropriation/Total FTE Count	\$145,762	\$145,762	0.000	0.000
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,226	\$2,226
532210	ENRG SER -ELECTRICAL	\$9,363	\$9,363
532220	ENRG SER -NAT.GAS/PROPANE	\$1,095	\$1,095
532230	ENRG SER -WATER & SEWER	\$888	\$888
532811	TELEPHONE SERVICE	(\$2,001)	(\$2,001)



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$11,571	\$11,571		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533210	JANITORIAL SUPPLIES	\$262	\$262		
533290	OTHER FACILITY & HARDWARE	\$234	\$234		
Total 533XXX		\$496	\$496		
Total Requirements		\$12,067	\$12,067		
Net Appropriation/Total FTE Count		\$12,067	\$12,067	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$15,473	\$15,473	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,958	\$2,958	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,827	\$1,827	0.000	0.000
Total 531XXX		\$20,258	\$20,258	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532390	REPAIRS-OTHER	(\$407)	(\$407)		
Total 532XXX		(\$407)	(\$407)		
Total Requirements		\$19,851	\$19,851		
Net Appropriation/Total FTE Count		\$19,851	\$19,851	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$148,509	\$148,509	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,361	\$11,361	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,251	\$21,251	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$196,697	\$196,697	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$196,847	\$196,847

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$196,697	\$196,697	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$11,420	\$11,420	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,323	\$19,323	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$46,319	\$46,319	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$250	\$250
532210	ENRG SER -ELECTRICAL	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532721	LODGING - IN STATE	\$1,250	\$1,250
532724	MEALS - IN STATE	\$250	\$250
532727	MISC - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$250	\$250



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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250
532850	PRINT,BIND,DUPLICATE	\$150	\$150
Total 532XXX		\$5,400	\$5,400

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$250	\$250
533350	MOTOR VEH REPLCEMNT PARTS	\$25	\$25
533900	OTHER MATERIALS & SUPP	\$250	\$250
Total 533XXX		\$525	\$525

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$52,244	\$52,244	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$565,092	\$565,092	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,191	\$10,191	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,208	\$14,208	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$82,318	\$82,318	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total 531XXX		\$754,881	\$754,881	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$1,600	\$1,600
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532210	ENRG SER -ELECTRICAL	\$140,000	\$140,000
532220	ENRG SER -NAT.GAS/PROPANE	\$55,000	\$55,000
532230	ENRG SER -WATER & SEWER	\$6,000	\$6,000
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500
532390	REPAIRS-OTHER	\$1,500	\$1,500



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$55,000	\$55,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,200	\$1,200
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532911	PROPERTY-INSURANCE	\$28,000	\$28,000
Total 532XXX		\$300,000	\$300,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
533240	CARPENTRY & HARDWARE SUPP	\$2,500	\$2,500
533310	GASOLINE	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$3,342	\$3,342
Total 533XXX		\$8,842	\$8,842

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$1,000	\$1,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$650	\$650

Total Requirements

\$1,065,373	\$1,065,373
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total 437XXX		\$150	\$150



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Receipts

Total Receipts	\$150	\$150		
Net Appropriation/Total FTE Count	\$1,065,223	\$1,065,223	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$110,558	\$110,558	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,620	\$1,620	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,582	\$8,582	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,051	\$16,051	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$152,387	\$152,387	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
532210	ENRG SER -ELECTRICAL	\$6,000	\$6,000
532220	ENRG SER -NAT.GAS/PROPANE	\$2,500	\$2,500
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000
532310	REPAIRS-BUILDINGS	\$1,500	\$1,500
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$800	\$800
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$400	\$400
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532911	PROPERTY-INSURANCE	\$1,000	\$1,000
Total 532XXX		\$17,700	\$17,700

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533310	GASOLINE	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000



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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX		\$5,800	\$5,800		
534XXX-PROPERTY, PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirements		\$176,887	\$176,887		
Net Appropriation/Total FTE Count		\$176,887	\$176,887	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$230,541	\$230,541	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,561	\$6,561	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,139	\$18,139	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,927	\$33,927	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,854	\$29,854	0.000	0.000
Total 531XXX		\$319,022	\$319,022	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$1,400	\$1,400
532210	ENRG SER -ELECTRICAL	\$16,000	\$16,000
532220	ENRG SER -NAT.GAS/PROPANE	\$5,000	\$5,000
532230	ENRG SER -WATER & SEWER	\$2,500	\$2,500
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532490	MAINT AGREEMENT-OTHER	\$5,000	\$5,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,000	\$6,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$300	\$300



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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$230	\$230
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532911	PROPERTY-INSURANCE	\$7,500	\$7,500
Total 532XXX		\$51,430	\$51,430

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533310	GASOLINE	\$500	\$500
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000
Total 533XXX		\$5,500	\$5,500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirements		\$376,952	\$376,952		
Net Appropriation/Total FTE Count		\$376,952	\$376,952	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$218,419	\$218,419	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,558	\$4,558	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,710	\$16,710	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,255	\$31,255	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$296,902	\$296,902	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$752	\$752



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14800-Cultural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,320	\$1,320
532210	ENRG SER -ELECTRICAL	\$54,000	\$54,000
532230	ENRG SER -WATER & SEWER	\$6,000	\$6,000
532241	ENRG SER -FUEL OIL	\$50,941	\$50,941
532310	REPAIRS-BUILDINGS	\$7,500	\$7,500
532333	REPAIRS-OTHER EQUIPMENT	\$7,500	\$7,500
532490	MAINT AGREEMENT-OTHER	\$2,394	\$2,394
532811	TELEPHONE SERVICE	\$11,091	\$11,091
532840	POSTAGE, FREIGHT & DELIV	(\$197)	(\$197)
532911	PROPERTY-INSURANCE	\$6,000	\$6,000
532919	OTHER INSURANCE	\$596	\$596
Total 532XXX		\$147,897	\$147,897

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$362	\$362		
Total 533XXX		\$362	\$362		
Total Requirements		\$445,161	\$445,161		
Net Appropriation/Total FTE Count		\$445,161	\$445,161	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$128,813	\$128,813	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$114,594	\$114,594	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,621	\$18,621	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,338	\$18,338	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$301,134	\$301,134	0.000	0.000
Total Requirements		\$301,134	\$301,134	0.000	0.000

Receipts

436XXX-CONTRIBUTIONS & DONATIONS



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$301,134	\$301,134		
Total 436XXX		\$301,134	\$301,134		
Total Receipts		\$301,134	\$301,134		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532490	MAINT AGREEMENT-OTHER	\$38,091	\$38,091		
Total 532XXX		\$38,091	\$38,091		
Total Requirements		\$38,091	\$38,091		
Net Appropriation/Total FTE Count		\$38,091	\$38,091	0.000	0.000

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000		
Total 533XXX		\$5,000	\$5,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$566	\$566		
Total 534XXX		\$566	\$566		
Total Requirements		\$5,566	\$5,566		
Net Appropriation/Total FTE Count		\$5,566	\$5,566	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$180,113	\$180,113	0.000	0.000
531112	EPA-REG SALARIES-RECPT	\$15,412	\$15,412	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$109,097	\$109,097	0.000	0.000



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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$22,124	\$22,124	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,179	\$1,179	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,383	\$41,383	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,205	\$2,205	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,732	\$26,732	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,376	\$16,376	0.000	0.000
Total 531XXX		\$414,621	\$414,621	0.000	0.000
Total Requirements		\$414,621	\$414,621	0.000	0.000

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$35,172	\$35,172		
Total 436XXX		\$35,172	\$35,172		
Total Receipts		\$35,172	\$35,172		
Net Appropriation/Total FTE Count		\$379,449	\$379,449	0.000	0.000

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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536990	GOV-ARTS COUNC-GRNT PROG	\$3,289,680	\$3,289,680		
536996	GOV-ARTS COUNC-GRASSROOTS	\$2,303,708	\$2,303,708		
Total 536XXX		\$5,593,388	\$5,593,388		
Total Requirements		\$5,593,388	\$5,593,388		
Net Appropriation/Total FTE Count		\$5,593,388	\$5,593,388	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532732	BD/NON-EMPLOYEE SUBSIS	\$1	\$1		
Total 532XXX		\$1	\$1		
Total Requirements		\$1	\$1		



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Net Appropriation/Total FTE Count	\$1	\$1	0.000	0.000
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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$48,576	\$48,576	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,717	\$3,717	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,819	\$6,819	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,132	\$5,132	0.000	0.000
Total 531XXX		\$64,244	\$64,244	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$11,829	\$11,829
Total 532XXX		\$11,829	\$11,829

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$76,223	\$76,223

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$76,073	\$76,073	0.000	0.000

414145

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$32,245	\$32,245	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,467	\$2,467	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,231	\$4,231	0.000	0.000



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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
414145**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$3,699	\$3,699	0.000	0.000
Total 531XXX		\$42,642	\$42,642	0.000	0.000
Total Requirements		\$42,642	\$42,642	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538845	IDC-LSTA	\$42,642	\$42,642		
Total 538XXX		\$42,642	\$42,642		
Total Receipts		\$42,642	\$42,642		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

424145

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$9,922	\$9,922	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$759	\$759	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,302	\$1,302	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,247	\$1,247	0.000	0.000
Total 531XXX		\$13,230	\$13,230	0.000	0.000
Total Requirements		\$13,230	\$13,230	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538845	IDC-LSTA	\$13,230	\$13,230		
Total 538XXX		\$13,230	\$13,230		
Total Receipts		\$13,230	\$13,230		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund**

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Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$1,155,006	\$1,155,006	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$86,358	\$86,358	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$165,313	\$165,313	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$134,992	\$134,992	0.000	0.000
Total 531XXX		\$1,541,669	\$1,541,669	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532490	MAINT AGREEMENT-OTHER	\$76,462	\$76,462
532840	POSTAGE, FREIGHT & DELIV	\$10,170	\$10,170
532850	PRINT,BIND,DUPLICATE	\$40	\$40
Total 532XXX		\$87,672	\$87,672

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,400	\$8,400
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$8,500	\$8,500

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$106,737	\$106,737
Total 534XXX		\$106,737	\$106,737

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$22,500	\$22,500
Total 535XXX		\$22,500	\$22,500

Total Requirements

		\$1,767,078	\$1,767,078	0.000	0.000
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Net Appropriation/Total FTE Count

431

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$16,390	\$16,390



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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund**

**431
Requirements**

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$16,390	\$16,390
Total Requirements		\$16,390	\$16,390

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$12,000	\$12,000
Total 434XXX		\$12,000	\$12,000

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES, PENAL, ASSESS FEE	\$600	\$600
Total 435XXX		\$600	\$600

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$3,000	\$3,000
Total 436XXX		\$3,000	\$3,000

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437995	OTHER MISC REV-GENERAL	\$790	\$790
Total 437XXX		\$790	\$790

Total Receipts

Net Appropriation/Total FTE Count

\$16,390	\$16,390		
\$0	\$0	0.000	0.000

**433
Requirements**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000

Total Requirements

Receipts

434XXX-SALES, SERVICE & RENTALS

\$2,000	\$2,000
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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund**

**433
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434134	PRINT, BIND & DUPLIC SVC	\$2,000	\$2,000		
Total 434XXX		\$2,000	\$2,000		
Total Receipts		\$2,000	\$2,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

**460
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$884,495	\$884,495	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$67,664	\$67,664	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$126,563	\$126,563	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$140,184	\$140,184	0.000	0.000
Total 531XXX		\$1,218,906	\$1,218,906	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$6,600	\$6,600
532188	LAWNS & GROUNDS SER AGREE	\$3,600	\$3,600
532199	MISC CONTRACTUAL SERVICES	\$83,516	\$83,516
532210	ENRG SER -ELECTRICAL	\$24,552	\$24,552
532230	ENRG SER -WATER & SEWER	\$1,620	\$1,620
532331	REPAIRS-MOTOR VEHICLES	\$1,214	\$1,214
532390	REPAIRS-OTHER	\$238	\$238
532490	MAINT AGREEMENT-OTHER	\$9,795	\$9,795
532512	RENT/LEASE-BLDINGS/OFFICE	\$152,334	\$155,337
532840	POSTAGE, FREIGHT & DELIV	\$1,300	\$1,300
532912	MOTOR VEHICLE INSURANCE	\$154	\$154
Total 532XXX		\$284,923	\$287,926

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,219	\$2,219
533310	GASOLINE	\$1,560	\$1,560
533900	OTHER MATERIALS & SUPP	\$21	\$21



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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund**

**460
Requirements**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX		\$3,800	\$3,800		
Total Requirements		\$1,507,629	\$1,510,632		
Net Appropriation/Total FTE Count		\$1,507,629	\$1,510,632	0.000	0.000

**462
Requirements**

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$6,623	\$6,623
Total 532XXX		\$6,623	\$6,623

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,526	\$5,526
Total 533XXX		\$5,526	\$5,526

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$3,400	\$3,400
Total 534XXX		\$3,400	\$3,400
Total Requirements		\$15,549	\$15,549

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433113	INT/DIV INC INVST-GENERAL	\$680	\$680
Total 433XXX		\$680	\$680

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$6,316	\$6,316
Total 436XXX		\$6,316	\$6,316

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437995	OTHER MISC REV-GENERAL	\$8,553	\$8,553



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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 437XXX		\$8,553	\$8,553		
Total Receipts		\$15,549	\$15,549		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

470

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$374,328	\$374,328	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,636	\$28,636	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,563	\$53,563	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$33,886	\$33,886	0.000	0.000
Total 531XXX		\$490,413	\$490,413	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$2,765	\$2,765
532714	TRANSP-GRND - IN STATE	\$5,126	\$5,126
532721	LODGING - IN STATE	\$700	\$700
532724	MEALS - IN STATE	\$450	\$450
532727	MISC - IN STATE	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$1,150	\$1,150
532732	BD/NON-EMPLOYEE SUBSIS	\$1,075	\$1,075
532811	TELEPHONE SERVICE	\$756	\$756
532840	POSTAGE, FREIGHT & DELIV	\$1,750	\$1,750
Total 532XXX		\$13,872	\$13,872

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,300	\$2,300
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$2,400	\$2,400

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014	2014-2015
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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund**

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Requirements

Account Code	Account Title	Amount	Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$506,885	\$506,885		
Net Appropriation/Total FTE Count		\$506,885	\$506,885	0.000	0.000

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$196	\$196
Total 533XXX		\$196	\$196
Total Requirements		\$196	\$196

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434134	PRINT, BIND & DUPLIC SVC	\$196	\$196		
Total 434XXX		\$196	\$196		
Total Receipts		\$196	\$196		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$186,159	\$186,159	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$718	\$718	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,296	\$14,296	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,742	\$26,742	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,261	\$12,261	0.000	0.000
Total 531XXX		\$240,176	\$240,176	0.000	0.000

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536301	GOV-LIBRARY-FORMULA GRTS	\$13,291,033	\$13,291,033
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$200,000



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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
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Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		\$13,491,033	\$13,491,033		
Total Requirements		\$13,731,209	\$13,731,209		
Net Appropriation/Total FTE Count		\$13,731,209	\$13,731,209	0.000	0.000

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Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534630	LBRRY&LRNING RESRCE COLL	\$1,252,618	\$1,252,618		
Total 534XXX		\$1,252,618	\$1,252,618		
Total Requirements		\$1,252,618	\$1,252,618		
Net Appropriation/Total FTE Count		\$1,252,618	\$1,252,618	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$15	\$15		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$700	\$700		
532725	MEALS-OUT OF STATE,IN US	\$91	\$91		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200		
Total 532XXX		\$4,556	\$4,556		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$150	\$150		
533900	OTHER MATERIALS & SUPP	\$55,771	\$55,771		
Total 533XXX		\$55,921	\$55,921		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$829	\$829		
Total 535XXX		\$829	\$829		
Total Requirements		\$61,306	\$61,306		
Net Appropriation/Total FTE Count		\$61,306	\$61,306	0.000	0.000

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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$200	\$200
532727	MISC - IN STATE	\$169	\$169
532840	POSTAGE, FREIGHT & DELIV	\$2,700	\$2,700
532850	PRINT,BIND,DUPLICATE	\$650	\$650
Total 532XXX		\$4,219	\$4,219

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
Total 533XXX		\$100	\$100

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$13,329	\$13,329
Total 534XXX		\$13,329	\$13,329

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$305	\$305		
535840	SERVICE & OTHER AWARDS	\$825	\$825		
Total 535XXX		\$1,130	\$1,130		
Total Requirements		\$18,778	\$18,778		
Net Appropriation/Total FTE Count		\$18,778	\$18,778	0.000	0.000

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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
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Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532192	HONORARIUMS	\$30	\$30
532199	MISC CONTRACTUAL SERVICES	\$124,672	\$124,672
532714	TRANSP-GRND - IN STATE	\$2,692	\$2,692
532721	LODGING - IN STATE	\$3,000	\$3,000
532722	LODGING-OUT STATE, IN US	\$315	\$315
532724	MEALS - IN STATE	\$2,500	\$2,500
532725	MEALS-OUT OF STATE,IN US	\$126	\$126
532727	MISC - IN STATE	\$195	\$195
532840	POSTAGE, FREIGHT & DELIV	\$646	\$646
Total 532XXX		\$134,176	\$134,176

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500
533900	OTHER MATERIALS & SUPP	\$1,933	\$1,933
Total 533XXX		\$3,433	\$3,433

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$25,550)	(\$25,550)
Total 535XXX		(\$25,550)	(\$25,550)

Total Requirements

Net Appropriation/Total FTE Count

\$112,059	\$112,059	0.000	0.000
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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$420	\$420
Total 533XXX		\$420	\$420

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$32,500	\$32,500



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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
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Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$32,500	\$32,500		
Total Requirements		\$32,920	\$32,920		
Net Appropriation/Total FTE Count		\$32,920	\$32,920	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$132,014	\$132,014	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,099	\$10,099	0.000	0.000
Total 531XXX		\$142,113	\$142,113	0.000	0.000
Total Requirements		\$142,113	\$142,113	0.000	0.000
Net Appropriation/Total FTE Count		\$142,113	\$142,113	0.000	0.000



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**460-Department of Cultural Resources
14802-Cultural Resources - Roanoke Island Commission**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538182	TR TO 2584	\$750,000	\$750,000
Total 538XXX		\$750,000	\$750,000
Total Requirements		\$750,000	\$750,000

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$300,000	\$300,000		
Total 436XXX		\$300,000	\$300,000		
Total Receipts		\$300,000	\$300,000		
Net Appropriation/Total FTE Count		\$450,000	\$450,000	0.000	0.000



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**460-Department of Cultural Resources
24800-Cultural Resources - Special**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$127,999	\$127,999	4.000	4.000
531312	REG(N S) TEMP WAGES-RECPT	\$49,973	\$49,973	0.000	0.000
531412	OT PAY - RECEIPTS	\$50	\$50	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$500	\$500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$900	\$900	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,700	\$13,700	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,309	\$18,309	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$232,249	\$232,249	4.000	4.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$50	\$50
532812	TELECOMMUN DATA CHRNG	\$300	\$300
532821	COMPUTER/DATA PROCESS SVC	\$3,950	\$3,950
532840	POSTAGE, FREIGHT & DELIV	\$20,025	\$20,025
532850	PRINT,BIND,DUPLICATE	\$74,000	\$74,000
532860	ADVERTISING	\$1,250	\$1,250
Total 532XXX		\$109,575	\$109,575

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$119,800	\$119,800
533900	OTHER MATERIALS & SUPP	\$1,050	\$1,050
Total 533XXX		\$120,850	\$120,850

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$1,000	\$1,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014	2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
24800-Cultural Resources - Special**

Requirements

Account Code	Account Title	Amount	Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
535950	PETTY/IMPREST CASH	\$300	\$300
Total 535XXX		\$2,550	\$2,550
Total Requirements		\$466,224	\$466,224

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$250,238	\$250,238
434390	OTH SALES OF GDS OR PUBL	\$210,253	\$210,253
Total 434XXX		\$460,491	\$460,491

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
437995	OTHER MISC REV-GENERAL	\$5,433	\$5,433
Total 437XXX		\$5,733	\$5,733
Total Receipts		\$466,224	\$466,224

Change in Fund Balance/Total FTE Count	\$0	\$0	4.000	4.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
24801-Cultural Resources - Art Museum**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534610	ART & ARTIFACTS	\$10,000	\$10,000
Total 534XXX		\$10,000	\$10,000
Total Requirements		\$10,000	\$10,000

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$10,000		
Total 434XXX		\$10,000	\$10,000		
Total Receipts		\$10,000	\$10,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
24803-Cultural Resources - Special Revenue**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000
Total 532XXX		\$7,000	\$7,000
Total Requirements		\$7,000	\$7,000

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433122	STIF INT INC-GENERAL REV	\$7,000	\$7,000		
Total 433XXX		\$7,000	\$7,000		
Total Receipts		\$7,000	\$7,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
24804-Cultural Resources - Special - Tryon Palace**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$495,830	\$495,830	17.000	17.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,932	\$37,932	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$70,556	\$70,556	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$88,264	\$88,264	0.000	0.000
Total 531XXX		\$692,582	\$692,582	17.000	17.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$8,569	\$8,569
Total 533XXX		\$8,569	\$8,569

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$38,391	\$38,391
Total 534XXX		\$38,391	\$38,391
Total Requirements		\$739,542	\$739,542

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$739,542	\$739,542		
Total 435XXX		\$739,542	\$739,542		
Total Receipts		\$739,542	\$739,542		
Change in Fund Balance/Total FTE Count		\$0	\$0	17.000	17.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
24805-Cultural Resources - Special - General Fund**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$154,464	\$154,464	4.500	4.500
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$35,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,304	\$1,304	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,494	\$14,494	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,290	\$21,290	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,364	\$23,364	0.000	0.000
Total 531XXX		\$249,916	\$249,916	4.500	4.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
Total 532XXX		\$4,000	\$4,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000
Total Requirements		\$255,916	\$255,916

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$255,916	\$255,916		
Total 435XXX		\$255,916	\$255,916		
Total Receipts		\$255,916	\$255,916		
Change in Fund Balance/Total FTE Count		\$0	\$0	4.500	4.500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

24806-Cultural Resources - Interest Earning - Special Revenue

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$8,000	\$8,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$612	\$612	0.000	0.000
Total 531XXX		\$8,612	\$8,612	0.000	0.000
Total Requirements		\$8,612	\$8,612	0.000	0.000

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433122	STIF INT INC-GENERAL REV	\$612	\$612
Total 433XXX		\$612	\$612

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434410	RENTAL OF REAL PROPERTY	\$8,000	\$8,000		
Total 434XXX		\$8,000	\$8,000		
Total Receipts		\$8,612	\$8,612		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

24807-Cultural Resources - Interest Earning from Historical Sites

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$94,922	\$94,922	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,592	\$7,592	0.000	0.000
Total 531XXX		\$102,514	\$102,514	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$14,029	\$14,029
Total 533XXX		\$14,029	\$14,029

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534512	FURN-RESIDENTIAL	\$9,300	\$9,300
534610	ART & ARTIFACTS	\$8,411	\$8,411
Total 534XXX		\$17,711	\$17,711

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535960	ELECTRONIC PAYMT PROC FEE	\$1,000	\$1,000
Total 535XXX		\$1,000	\$1,000
Total Requirements		\$135,254	\$135,254

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$14,521	\$14,521
Total 434XXX		\$14,521	\$14,521

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$5,861	\$5,861
Total 435XXX		\$5,861	\$5,861

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$114,872	\$114,872
Total 436XXX		\$114,872	\$114,872



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

24807-Cultural Resources - Interest Earning from Historical Sites

Receipts

Total Receipts	\$135,254	\$135,254		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$2,646	\$2,646	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$219	\$219	0.000	0.000
Total 531XXX		\$2,865	\$2,865	0.000	0.000
Total Requirements		\$2,865	\$2,865	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$2,865	\$2,865		
Total 435XXX		\$2,865	\$2,865		
Total Receipts		\$2,865	\$2,865		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,028	\$4,028	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$333	\$333	0.000	0.000
Total 531XXX		\$4,361	\$4,361	0.000	0.000
Total Requirements		\$4,361	\$4,361	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$4,361	\$4,361		
Total 435XXX		\$4,361	\$4,361		
Total Receipts		\$4,361	\$4,361		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

24807-Cultural Resources - Interest Earning from Historical Sites

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$44,368	\$44,368	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,675	\$3,675	0.000	0.000
Total 531XXX		\$48,043	\$48,043	0.000	0.000
Total Requirements		\$48,043	\$48,043	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$48,043	\$48,043		
Total 435XXX		\$48,043	\$48,043		
Total Receipts		\$48,043	\$48,043		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$7,948	\$7,948	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$658	\$658	0.000	0.000
Total 531XXX		\$8,606	\$8,606	0.000	0.000
Total Requirements		\$8,606	\$8,606	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$8,606	\$8,606		
Total 435XXX		\$8,606	\$8,606		
Total Receipts		\$8,606	\$8,606		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

24811-Cultural Resources - Interest Earning - Special Revenue

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$647,951	\$647,951	18.140	18.140
531512	SOCIAL SEC CONTRIB-RECPTS	\$49,568	\$49,568	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$92,203	\$92,203	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$94,183	\$94,183	0.000	0.000
Total 531XXX		\$883,905	\$883,905	18.140	18.140
Total Requirements		\$883,905	\$883,905	18.140	18.140

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438120	TRANSFER FROM STATE TREAS	\$883,905	\$883,905		
Total 438XXX		\$883,905	\$883,905		
Total Receipts		\$883,905	\$883,905		
Change in Fund Balance/Total FTE Count		\$0	\$0	18.140	18.140



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

54800-Cultural Resources - Enterprise

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533800	PURCHASES FOR RESALE	\$3,400	\$3,400		
Total 533XXX		\$3,400	\$3,400		
Total Requirements		\$3,400	\$3,400		
Receipts					
434XXX-SALES,SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434150	FOOD & VENDING SVC	\$1,595	\$1,595		
434390	OTH SALES OF GDS OR PUBL	\$1,805	\$1,805		
Total 434XXX		\$3,400	\$3,400		
Total Receipts		\$3,400	\$3,400		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533800	PURCHASES FOR RESALE	\$195	\$195		
Total 533XXX		\$195	\$195		
Total Requirements		\$195	\$195		
Receipts					
434XXX-SALES,SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SALES OF GDS OR PUBL	\$195	\$195		
Total 434XXX		\$195	\$195		
Total Receipts		\$195	\$195		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533800	PURCHASES FOR RESALE	\$45	\$45		



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

54800-Cultural Resources - Enterprise

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX		\$45	\$45		
Total Requirements		\$45	\$45		
Receipts					
434XXX-SALES,SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SALES OF GDS OR PUBL	\$45	\$45		
Total 434XXX		\$45	\$45		
Total Receipts		\$45	\$45		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533800	PURCHASES FOR RESALE	\$3,500	\$3,500		
Total 533XXX		\$3,500	\$3,500		
Total Requirements		\$3,500	\$3,500		
Receipts					
434XXX-SALES,SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SALES OF GDS OR PUBL	\$3,500	\$3,500		
Total 434XXX		\$3,500	\$3,500		
Total Receipts		\$3,500	\$3,500		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533800	PURCHASES FOR RESALE	\$2,900	\$2,900		
Total 533XXX		\$2,900	\$2,900		
Total Requirements		\$2,900	\$2,900		
Receipts					



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

54800-Cultural Resources - Enterprise

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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SALES OF GDS OR PUBL	\$2,900	\$2,900		
Total 434XXX		\$2,900	\$2,900		
Total Receipts		\$2,900	\$2,900		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$79,865	\$79,865
Total 533XXX		\$79,865	\$79,865
Total Requirements		\$79,865	\$79,865

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434150	FOOD & VENDING SVC	\$13,743	\$13,743		
434390	OTH SALES OF GDS OR PUBL	\$66,122	\$66,122		
Total 434XXX		\$79,865	\$79,865		
Total Receipts		\$79,865	\$79,865		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$120	\$120
Total 533XXX		\$120	\$120
Total Requirements		\$120	\$120

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES OF GDS OR PUBL	\$120	\$120



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

54800-Cultural Resources - Enterprise

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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 434XXX		\$120	\$120		
Total Receipts		\$120	\$120		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

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Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000
Total Requirements		\$2,000	\$2,000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SALES OF GDS OR PUBL	\$2,000	\$2,000		
Total 434XXX		\$2,000	\$2,000		
Total Receipts		\$2,000	\$2,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

54801-Cultural Resources - USS North Carolina Battleship Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$154,026	\$154,026	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$839,149	\$839,149	25.000	25.000
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$95,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,750	\$14,750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$85,102	\$85,102	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$143,427	\$143,427	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$140,184	\$140,184	0.000	0.000
Total 531XXX		\$1,471,638	\$1,471,638	27.000	27.000
Total Requirements		\$1,471,638	\$1,471,638	27.000	27.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538355	REIMBURSE FROM BATTLESHIP	\$1,471,638	\$1,471,638		
Total 538XXX		\$1,471,638	\$1,471,638		
Total Receipts		\$1,471,638	\$1,471,638		
Change in Fund Balance/Total FTE Count		\$0	\$0	27.000	27.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
54803-Cultural Resources - Enterprise Fund**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$290,710	\$290,710	8.000	8.000
531312	REG(N S) TEMP WAGES-RECPT	\$20,000	\$20,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,600	\$3,600	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$2,400	\$2,400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,000	\$8,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,381	\$24,381	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,493	\$42,493	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$13	\$13	0.000	0.000
Total 531XXX		\$438,325	\$438,325	8.000	8.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$18,598	\$18,598
532210	ENRG SER -ELECTRICAL	\$60,437	\$60,437
532220	ENRG SER -NAT.GAS/PROPANE	\$13,000	\$13,000
532230	ENRG SER -WATER & SEWER	\$5,690	\$5,690
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$500	\$500
532490	MAINT AGREEMENT-OTHER	\$9,000	\$9,000
532840	POSTAGE, FREIGHT & DELIV	\$5,250	\$5,250
Total 532XXX		\$113,475	\$113,475

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000
533290	OTHER FACILITY & HARDWARE	\$960	\$960
533310	GASOLINE	\$1,200	\$1,200
533800	PURCHASES FOR RESALE	\$76,000	\$76,000
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total 533XXX		\$82,160	\$82,160



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
54803-Cultural Resources - Enterprise Fund**

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$67	\$67
Total 534XXX		\$67	\$67

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$140	\$140
535960	ELECTRONIC PAYMT PROC FEE	\$4,000	\$4,000
Total 535XXX		\$4,140	\$4,140
Total Requirements		\$638,167	\$638,167

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$1,000	\$1,000
Total 433XXX		\$1,000	\$1,000

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$10,000
434410	RENTAL OF REAL PROPERTY	\$3,000	\$3,000
Total 434XXX		\$13,000	\$13,000

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$654,017	\$654,017
Total 435XXX		\$654,017	\$654,017

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$50,000	\$50,000
Total 436XXX		\$50,000	\$50,000

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437995	OTHER MISC REV-GENERAL	\$1,000	\$1,000
Total 437XXX		\$1,000	\$1,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
54803-Cultural Resources - Enterprise Fund**

Receipts

Total Receipts	\$719,017	\$719,017		
Change in Fund Balance/Total FTE Count	\$80,850	\$80,850	8.000	8.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
54804-Cultural Resources - Enterprise**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$936,334	\$936,334	33.000	33.000
531212	SPA-REG SALARIES-RECPT	\$51,781	\$51,781	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$217,128	\$217,128	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$92,213	\$92,213	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$140,609	\$140,609	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$134,792	\$134,792	0.000	0.000
Total 531XXX		\$1,572,857	\$1,572,857	35.000	35.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$200,724	\$200,724
532210	ENRG SER -ELECTRICAL	\$67,000	\$67,000
532390	REPAIRS-OTHER	\$30,499	\$30,499
532490	MAINT AGREEMENT-OTHER	\$30,256	\$30,256
532714	TRANSP-GRND - IN STATE	\$1,570	\$1,570
532721	LODGING - IN STATE	\$624	\$624
532724	MEALS - IN STATE	\$579	\$579
532727	MISC - IN STATE	\$1,185	\$1,185
532731	BD/NON-EMPLOYEE TRANSP	\$1,800	\$1,800
532732	BD/NON-EMPLOYEE SUBSIS	\$975	\$975
532811	TELEPHONE SERVICE	\$3,500	\$3,500
532840	POSTAGE, FREIGHT & DELIV	\$175	\$175
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500
532860	ADVERTISING	\$70,792	\$70,792
532911	PROPERTY-INSURANCE	\$20,000	\$20,000
532919	OTHER INSURANCE	\$20,734	\$20,734
Total 532XXX		\$452,913	\$452,913

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,875	\$3,875
533310	GASOLINE	\$1,708	\$1,708
533320	DIESEL FUEL	\$1,700	\$1,700



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
54804-Cultural Resources - Enterprise**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$35,592	\$35,592
Total 533XXX		\$42,875	\$42,875

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$22,264	\$22,264
Total 534XXX		\$22,264	\$22,264

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$622	\$622
535890	OTHER ADMIN EXPENSE	\$3,100	\$3,100
535950	PETTY/IMPREST CASH	\$300	\$300
Total 535XXX		\$4,022	\$4,022
Total Requirements		\$2,094,931	\$2,094,931

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$43,000	\$43,000
Total 434XXX		\$43,000	\$43,000

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$371,178	\$371,178
Total 435XXX		\$371,178	\$371,178

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$291,696	\$291,696
Total 436XXX		\$291,696	\$291,696

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
437995	OTHER MISC REV-GENERAL	\$30,000	\$30,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
54804-Cultural Resources - Enterprise**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 437XXX		\$30,300	\$30,300

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438181	TR FR GEN FUND	\$1,358,757	\$1,358,757
Total 438XXX		\$1,358,757	\$1,358,757

Total Receipts		\$2,094,931	\$2,094,931		
Change in Fund Balance/Total FTE Count		\$0	\$0	35.000	35.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1110 - Office of the Secretary**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	24.000	24.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	27.000	27.000
Total Requirements		\$0	\$0	27.000	27.000
Net Appropriation/Total FTE Count		\$0	\$0	27.000	27.000

1120 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	17.090	17.090
531212	SPA-REG SALARIES-RECPT	\$0	\$0	0.910	0.910
Total 531XXX		\$0	\$0	18.000	18.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$200,000	\$200,000		
Total 532XXX		\$200,000	\$200,000		
Total Requirements		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$200,000	\$200,000	18.000	18.000

1210 - Archives and History - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	8.000	8.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	10.000	10.000
Total Requirements		\$0	\$0	10.000	10.000
Net Appropriation/Total FTE Count		\$0	\$0	10.000	10.000

1220 - Historical Publications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	7.000	7.000
Total 531XXX		\$0	\$0	7.000	7.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1220 - Historical Publications**

Requirements

Total Requirements	\$0	\$0	7.000	7.000
Net Appropriation/Total FTE Count	\$0	\$0	7.000	7.000

1230 - Archives and Records

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	47.860	47.860
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	4.000	4.000
Total 531XXX		\$0	\$0	51.860	51.860

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$77,000	\$0		
Total 532XXX		\$77,000	\$0		
Total Requirements		\$77,000	\$0		
Net Appropriation/Total FTE Count		\$77,000	\$0	51.860	51.860

1241 - State Historic Sites

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$139,749)	(\$139,749)	128.000	128.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(1.000)	(1.000)
531231	LEO SALARIES-APPRO	\$0	\$0	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	(\$6,380)	(\$6,380)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$15,372)	(\$15,372)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$488)	(\$488)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$28,754)	(\$28,754)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$586)	(\$586)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$25,644)	(\$25,644)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$261)	(\$261)	0.000	0.000
Total 531XXX		(\$217,234)	(\$217,234)	128.000	128.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$11,066	\$11,066		
532911	PROPERTY-INSURANCE	\$4,000	\$4,000		
Total 532XXX		\$15,066	\$15,066		

533XXX-SUPPLIES

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 - State Historic Sites**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$1,486	\$1,486		
Total 533XXX		\$1,486	\$1,486		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$13,000	\$13,000		
Total 534XXX		\$13,000	\$13,000		
Total Requirements		(\$187,682)	(\$187,682)		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	(\$4,571)	(\$4,571)		
Total 434XXX		(\$4,571)	(\$4,571)		

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	(\$1,412)	(\$1,412)		
Total 435XXX		(\$1,412)	(\$1,412)		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438117	TRANSFER FROM FUND 2230	(\$847)	(\$847)		
Total 438XXX		(\$847)	(\$847)		
Total Receipts		(\$6,830)	(\$6,830)		

Net Appropriation/Total FTE Count **(\$180,852)** **(\$180,852)** **128.000** **128.000**

1242 - Tryon Palace - Historic Sites and Gardens

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	40.006	40.006
531212	SPA-REG SALARIES-RECPT	\$0	\$0	4.000	4.000
Total 531XXX		\$0	\$0	44.006	44.006

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	(\$57,103)	(\$57,103)		
532220	ENRG SER -NAT.GAS/PROPANE	(\$10,465)	(\$10,465)		
Total 532XXX		(\$67,568)	(\$67,568)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1242 - Tryon Palace - Historic Sites and Gardens

Requirements

Total Requirements	(\$67,568)	(\$67,568)		
Net Appropriation/Total FTE Count	(\$67,568)	(\$67,568)	44.006	44.006

1243 - State Capitol

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	6.000	6.000
Total 531XXX		\$0	\$0	6.000	6.000
Total Requirements		\$0	\$0	6.000	6.000
Net Appropriation/Total FTE Count		\$0	\$0	6.000	6.000

1245 - NC Maritime Museum

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	26.250	26.250
531212	SPA-REG SALARIES-RECPT	\$0	\$0	0.750	0.750
Total 531XXX		\$0	\$0	27.000	27.000
Total Requirements		\$0	\$0	27.000	27.000
Net Appropriation/Total FTE Count		\$0	\$0	27.000	27.000

1250 - Historic Preservation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	13.507	13.507
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	15.507	15.507

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$3,419			
532188	LAWNS & GROUNDS SER AGREE	\$4,000	\$0		
532310	REPAIRS-BUILDINGS	\$3,000			
532490	MAINT AGREEMENT-OTHER	\$2,000			
Total 532XXX		\$12,419	\$0		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000			



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1250 - Historic Preservation**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$3,000			
Total 533XXX		\$6,000			
Total Requirements		\$18,419	\$0		
Net Appropriation/Total FTE Count		\$18,419	\$0	15.507	15.507

**1255 - Historic Preservation - Federal
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$431,551	\$431,551	10.754	10.754
531312	REG(N S) TEMP WAGES-RECPT	\$98,033	\$98,033	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,473	\$10,473	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,475	\$46,475	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$64,219	\$64,219	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$48,621	\$48,621	0.000	0.000
Total 531XXX		\$699,372	\$699,372	10.754	10.754

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$14,000	\$14,000		
532714	TRANSP-GRND - IN STATE	\$14,420	\$14,420		
Total 532XXX		\$28,420	\$28,420		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$116,812	\$116,812		
Total 535XXX		\$116,812	\$116,812		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536976	GOV-CLG GRANTS-NPS-FED	\$80,471	\$80,471		
Total 536XXX		\$80,471	\$80,471		
Total Requirements		\$925,075	\$925,075		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$116,812	\$116,812		
Total 437XXX		\$116,812	\$116,812		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1255 - Historic Preservation - Federal

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538850	TFRS NPS-HISTORIC PRESERV	\$808,263	\$808,263		
Total 538XXX		\$808,263	\$808,263		
Total Receipts		\$925,075	\$925,075		
Net Appropriation/Total FTE Count		\$0	\$0	10.754	10.754

1260 - Office of State Archaeology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	14.760	14.760
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	16.760	16.760
Total Requirements		\$0	\$0	16.760	16.760
Net Appropriation/Total FTE Count		\$0	\$0	16.760	16.760

1290 - Western Office

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(2.000)	(2.000)
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1320 - Museum of Art

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	21.537	21.537
531112	EPA-REG SALARIES-RECPT	\$0	\$0	2.760	2.760
531211	SPA-REG SALARIES-APPRO	\$0	\$0	91.750	91.750
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.004	1.004
531312	REG(N S) TEMP WAGES-RECPT	\$855	\$855	0.000	0.000
Total 531XXX		\$855	\$855	117.051	117.051

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1340 - NC Symphony**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$0	\$0	8.000	8.000
Total Requirements		\$0	\$0	8.000	8.000
Net Appropriation/Total FTE Count		\$0	\$0	8.000	8.000

1355 - NC Arts Council - Federal Funds

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$19,094	\$19,094	0.308	0.308
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,460	\$1,460	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,949	\$1,949	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,493	\$1,493	0.000	0.000
Total 531XXX		\$23,996	\$23,996	0.308	0.308

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$12,315	\$12,315		
532714	TRANSP-GRND - IN STATE	\$16,456	\$16,456		
532840	POSTAGE, FREIGHT & DELIV	\$3,086	\$3,086		
Total 532XXX		\$31,857	\$31,857		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$271	\$271		
Total 533XXX		\$271	\$271		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$10,000	\$10,000		
Total 535XXX		\$10,000	\$10,000		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536920	GOV-ARTSCO-UNSERVED	\$26,000	\$26,000		
536950	GOV-ARTISTS IN EDUC-FED	\$31,000	\$31,000		
536997	GOV-PARTNERSHIP-FED	\$148,745	\$148,745		
536J20	NGO-ARTSCO-UNSERVED-FED	\$190,500	\$190,500		
536J50	NGO-ARTSCO-ARTSINED-FED	\$49,000	\$49,000		
536J97	NGO-ARTSCO-BASIC-FED	\$307,725	\$307,725		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1355 - NC Arts Council - Federal Funds**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536Q00	OTHER AID&GRTS INDIVIDUAL	\$117,997	\$117,997		
Total 536XXX		\$870,967	\$870,967		
Total Requirements		\$937,091	\$937,091		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$10,000	\$10,000		
Total 437XXX		\$10,000	\$10,000		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538830	TFRS NEA-BASIC GRANT	\$927,091	\$927,091		
Total 538XXX		\$927,091	\$927,091		
Total Receipts		\$937,091	\$937,091		

Net Appropriation/Total FTE Count

\$0 \$0 0.308 0.308

1395 - NC Arts Council - ARRA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.000	1.000
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	(1.000)	(1.000)
Total 531XXX		\$0	\$0	0.000	0.000
Total Requirements		\$0	\$0	0.000	0.000

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000

1410 - State Library Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	65.247	65.247
Total 531XXX		\$0	\$0	65.247	65.247
Total Requirements		\$0	\$0	65.247	65.247

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1410 - State Library Services**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	(\$2,758)	(\$2,758)		
Total 434XXX		(\$2,758)	(\$2,758)		
Total Receipts		(\$2,758)	(\$2,758)		

Net Appropriation/Total FTE Count

\$2,758 \$2,758 65.247 65.247

1495 - State Library - Federal

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$190,236	\$190,236	(4.024)	(4.024)
531222	SPA TIME LIMITEDSAL-REC	\$424,668	\$424,668	4.000	4.000
531312	REG(N S) TEMP WAGES-RECPT	\$29,448	\$29,448	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,166	\$27,166	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$44,066	\$44,066	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$28,885	\$28,885	0.000	0.000
Total 531XXX		\$744,469	\$744,469	(0.024)	(0.024)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532192	HONORARIUMS	\$10,000	\$10,000		
532199	MISC CONTRACTUAL SERVICES	\$104,447	\$104,447		
532513	RENT/LEASE-OTH FACILITIES	\$9,000	\$9,000		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532715	TRANS GRND-OUT STA,IN US	\$1,050	\$1,050		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$10,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$16,807	\$16,807		
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200		
532850	PRINT,BIND,DUPLICATE	\$2,100	\$2,100		
Total 532XXX		\$155,504	\$155,504		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,490	\$1,490		
533900	OTHER MATERIALS & SUPP	\$44,731	\$44,731		
Total 533XXX		\$46,221	\$46,221		

534XXX-PROPERTY,PLANT & EQUIPMENT

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1500 - Museum of History

Net Appropriation/Total FTE Count	\$0	\$0	103.500	103.500
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1991 - Indirect Reserve

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
538159	TRANS TO FUND 1210	\$62,947	\$62,947		
538162	TRANS TO FUND 1120	\$50,674	\$50,674		
538174	TRANS TO FUND 1230	\$104,809	\$104,809		
Total 538XXX		\$218,430	\$218,430		
Total Requirements		\$218,430	\$218,430		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
538820	TFRS NARA-NHPRC	\$2,279	\$2,279		
538830	TFRS NEA-BASIC GRANT	\$41,590	\$41,590		
538841	TFRS LSCA-TITLE I	\$28,145	\$28,145		
538845	IDC-LSTA	\$45,726	\$45,726		
538850	TFRS NPS-HISTORIC PRESERV	\$100,690	\$100,690		
Total 538XXX		\$218,430	\$218,430		
Total Receipts		\$218,430	\$218,430		

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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14802-Cultural Resources - Roanoke Island Commission

1584 - Roanoke Island Commission

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
538182	TR TO 2584	\$550,000	\$550,000		
Total 538XXX		\$550,000	\$550,000		
Total Requirements		\$550,000	\$550,000		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
436200	NONCAPITAL GIFTS	\$300,000	\$300,000		
Total 436XXX		\$300,000	\$300,000		
Total Receipts		\$300,000	\$300,000		

Net Appropriation/Total FTE Count	\$250,000	\$250,000	0.000	0.000
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1586 - Roanoke Island Commission - Performing Arts Fund



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14802-Cultural Resources - Roanoke Island Commission

1586 - Roanoke Island Commission - Performing Arts Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538182	TR TO 2584	\$200,000	\$200,000		
Total 538XXX		\$200,000	\$200,000		
Total Requirements		\$200,000	\$200,000		
Net Appropriation/Total FTE Count		\$200,000	\$200,000	0.000	0.000

24800-Cultural Resources - Special

2047 - Gift Shop - Mariners Museum

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$28,955	\$28,955	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$30,973	\$30,973	0.000	0.000
531412	OT PAY - RECEIPTS	\$50	\$50	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$500	\$500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$500	\$500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,669	\$4,669	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,215	\$4,215	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$75,104	\$75,104	1.000	1.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532812	TELECOMMUN DATA CHRG	\$300	\$300		
532821	COMPUTER/DATA PROCESS SVC	\$3,700	\$3,700		
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25		
532860	ADVERTISING	\$750	\$750		
Total 532XXX		\$4,775	\$4,775		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$114,000	\$114,000		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$115,000	\$115,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

24800-Cultural Resources - Special

2047 - Gift Shop - Mariners Museum

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$400	\$400		
Total Requirements		\$196,279	\$196,279		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$196,129	\$196,129		
Total 434XXX		\$196,129	\$196,129		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$196,279	\$196,279		

Change in Fund Balance/Total FTE Count

\$0 \$0 1.000 1.000

2048 - Courses Workshop - Mariners Museum

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$5,000	\$5,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$383	\$383	0.000	0.000
Total 531XXX		\$5,383	\$5,383	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$50	\$50		
Total 533XXX		\$50	\$50		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirements		\$5,583	\$5,583		

Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

24800-Cultural Resources - Special

2048 - Courses Workshop - Mariners Museum

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
437995	OTHER MISC REV-GENERAL	\$5,433	\$5,433		
Total 437XXX		\$5,583	\$5,583		
Total Receipts		\$5,583	\$5,583		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2055 - Gift Shop - Southport Branch - Maritime Museum

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$7,500	\$7,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$574	\$574	0.000	0.000
Total 531XXX		\$8,074	\$8,074	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532821	COMPUTER/DATA PROCESS SVC	\$250	\$250		
Total 532XXX		\$250	\$250		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$5,800	\$5,800		
Total 533XXX		\$5,800	\$5,800		
Total Requirements		\$14,124	\$14,124		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$14,124	\$14,124		
Total 434XXX		\$14,124	\$14,124		
Total Receipts		\$14,124	\$14,124		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2220 - Historical Publications - Printing

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$99,044	\$99,044	3.000	3.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,500	\$6,500	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

24800-Cultural Resources - Special

2220 - Historical Publications - Printing

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$400	\$400	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,074	\$8,074	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,094	\$14,094	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$143,688	\$143,688	3.000	3.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000		
532714	TRANSP-GRND - IN STATE	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$20,000	\$20,000		
532850	PRINT,BIND,DUPLICATE	\$74,000	\$74,000		
532860	ADVERTISING	\$500	\$500		
Total 532XXX		\$104,550	\$104,550		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000		
Total 535XXX		\$2,000	\$2,000		
Total Requirements		\$250,238	\$250,238		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$250,238	\$250,238		
Total 434XXX		\$250,238	\$250,238		
Total Receipts		\$250,238	\$250,238		

Change in Fund Balance/Total FTE Count

\$0 \$0 3.000 3.000

24801-Cultural Resources - Art Museum

2321 - Museum of Art - Special Fund

Requirements

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534610	ART & ARTIFACTS	\$10,000	\$10,000		
Total 534XXX		\$10,000	\$10,000		
Total Requirements		\$10,000	\$10,000		

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

24801-Cultural Resources - Art Museum

2321 - Museum of Art - Special Fund

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$10,000		
Total 434XXX		\$10,000	\$10,000		
Total Receipts		\$10,000	\$10,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

24803-Cultural Resources - Special Revenue

2900 - Lila Wallace Research and Development Grant

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000		
Total 532XXX		\$7,000	\$7,000		
Total Requirements		\$7,000	\$7,000		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433122	STIF INT INC-GENERAL REV	\$7,000	\$7,000		
Total 433XXX		\$7,000	\$7,000		
Total Receipts		\$7,000	\$7,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

24804-Cultural Resources - Special - Tryon Palace

2260 - Tryon Palace - Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$495,830	\$495,830	17.000	17.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,932	\$37,932	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$70,556	\$70,556	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$88,264	\$88,264	0.000	0.000
Total 531XXX		\$692,582	\$692,582	17.000	17.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$8,569	\$8,569		
Total 533XXX		\$8,569	\$8,569		

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

24804-Cultural Resources - Special - Tryon Palace

2260 - Tryon Palace - Fund

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$38,391	\$38,391		
Total 534XXX		\$38,391	\$38,391		
Total Requirements		\$739,542	\$739,542		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$739,542	\$739,542		
Total 435XXX		\$739,542	\$739,542		
Total Receipts		\$739,542	\$739,542		

Change in Fund Balance/Total FTE Count **\$0** **\$0** **17.000** **17.000**

24805-Cultural Resources - Special - General Fund

2650 - Historical Commission Tax Credit Application Review Fee

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$154,464	\$154,464	4.500	4.500
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$35,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,304	\$1,304	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,494	\$14,494	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,290	\$21,290	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,364	\$23,364	0.000	0.000
Total 531XXX		\$249,916	\$249,916	4.500	4.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
Total 532XXX		\$4,000	\$4,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		
Total Requirements		\$255,916	\$255,916		

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

24805-Cultural Resources - Special - General Fund

2650 - Historical Commission Tax Credit Application Review Fee

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$255,916	\$255,916		
Total 435XXX		\$255,916	\$255,916		
Total Receipts		\$255,916	\$255,916		
Change in Fund Balance/Total FTE Count		\$0	\$0	4.500	4.500

24806-Cultural Resources - Interest Earning - Special Revenue

2601 - Bentonville Battlefield

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$8,000	\$8,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$612	\$612	0.000	0.000
Total 531XXX		\$8,612	\$8,612	0.000	0.000
Total Requirements		\$8,612	\$8,612	0.000	0.000

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433122	STIF INT INC-GENERAL REV	\$612	\$612		
Total 433XXX		\$612	\$612		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$8,000	\$8,000		
Total 434XXX		\$8,000	\$8,000		
Total Receipts		\$8,612	\$8,612		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

24807-Cultural Resources - Interest Earning from Historical Sites

2723 - Historic Bath

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,617	\$4,617	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$383	\$383	0.000	0.000
Total 531XXX		\$5,000	\$5,000	0.000	0.000

534XXX-PROPERTY,PLANT & EQUIPMENT

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

24807-Cultural Resources - Interest Earning from Historical Sites

2723 - Historic Bath

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534610	ART & ARTIFACTS	\$2,400	\$2,400		
Total 534XXX		\$2,400	\$2,400		
Total Requirements		\$7,400	\$7,400		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$900	\$900		
Total 434XXX		\$900	\$900		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$1,500	\$1,500		
Total 435XXX		\$1,500	\$1,500		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$5,000	\$5,000		
Total 436XXX		\$5,000	\$5,000		

Total Receipts

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2728 - CSS Neuse and GO Casswell M

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$723	\$723	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$60	\$60	0.000	0.000
Total 531XXX		\$783	\$783	0.000	0.000
Total Requirements		\$783	\$783	0.000	0.000

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$783	\$783		
Total 436XXX		\$783	\$783		

Total Receipts

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2729 - Duke Homestead

Requirements



**Certified Budget - Original (BD307)
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Biennium 2013-15**

460-Department of Cultural Resources

24807-Cultural Resources - Interest Earning from Historical Sites

2729 - Duke Homestead

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$5,541	\$5,541	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$459	\$459	0.000	0.000
Total 531XXX		\$6,000	\$6,000	0.000	0.000
Total Requirements		\$6,000	\$6,000	0.000	0.000

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$6,000	\$6,000		
Total 436XXX		\$6,000	\$6,000		
Total Receipts		\$6,000	\$6,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2732 - FORT FISHER

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$7,850	\$7,850	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$650	\$650	0.000	0.000
Total 531XXX		\$8,500	\$8,500	0.000	0.000
Total Requirements		\$8,500	\$8,500	0.000	0.000

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$8,500	\$8,500		
Total 436XXX		\$8,500	\$8,500		
Total Receipts		\$8,500	\$8,500		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2733 - HISTORIC HALIFAX

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534610	ART & ARTIFACTS	\$1,011	\$1,011		
Total 534XXX		\$1,011	\$1,011		
Total Requirements		\$1,011	\$1,011		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

24807-Cultural Resources - Interest Earning from Historical Sites

2733 - HISTORIC HALIFAX

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$1,011	\$1,011		
Total 436XXX		\$1,011	\$1,011		
Total Receipts		\$1,011	\$1,011		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2737 - HISTORIC EDENTON

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$2,700	\$2,700	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$207	\$207	0.000	0.000
Total 531XXX		\$2,907	\$2,907	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$2,054	\$2,054		
Total 533XXX		\$2,054	\$2,054		
Total Requirements		\$4,961	\$4,961		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$600	\$600		
Total 434XXX		\$600	\$600		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$4,361	\$4,361		
Total 435XXX		\$4,361	\$4,361		
Total Receipts		\$4,961	\$4,961		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2739 - Polk Memorial

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,199	\$4,199	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$322	\$322	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

24807-Cultural Resources - Interest Earning from Historical Sites

2739 - Polk Memorial

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$4,521	\$4,521	0.000	0.000
Total Requirements		\$4,521	\$4,521	0.000	0.000

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$4,521	\$4,521		
Total 434XXX		\$4,521	\$4,521		
Total Receipts		\$4,521	\$4,521		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2740 - Reed Gold Mine

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$33,000	\$33,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,525	\$2,525	0.000	0.000
Total 531XXX		\$35,525	\$35,525	0.000	0.000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$6,975	\$6,975		
Total 533XXX		\$6,975	\$6,975		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534610	ART & ARTIFACTS	\$5,000	\$5,000		
Total 534XXX		\$5,000	\$5,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535960	ELECTRONIC PAYMT PROC FEE	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		
Total Requirements		\$48,500	\$48,500		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$3,500	\$3,500		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

460-Department of Cultural Resources

24807-Cultural Resources - Interest Earning from Historical Sites

2740 - Reed Gold Mine

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 434XXX		\$3,500	\$3,500		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$45,000	\$45,000		
Total 436XXX		\$45,000	\$45,000		
Total Receipts		\$48,500	\$48,500		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2742 - Town Creek - Indian Mound

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$11,082	\$11,082	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$918	\$918	0.000	0.000
Total 531XXX		\$12,000	\$12,000	0.000	0.000
Total Requirements		\$12,000	\$12,000	0.000	0.000

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$12,000	\$12,000		
Total 436XXX		\$12,000	\$12,000		
Total Receipts		\$12,000	\$12,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2744 - Thomas Wolfe Memorial

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,617	\$4,617	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$383	\$383	0.000	0.000
Total 531XXX		\$5,000	\$5,000	0.000	0.000
Total Requirements		\$5,000	\$5,000	0.000	0.000

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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460-Department of Cultural Resources

24807-Cultural Resources - Interest Earning from Historical Sites

2744 - Thomas Wolfe Memorial

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$5,000	\$5,000		
Total 436XXX		\$5,000	\$5,000		
Total Receipts		\$5,000	\$5,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2746 - HISTORIC STAGVILLE

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$13,852	\$13,852	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,148	\$1,148	0.000	0.000
Total 531XXX		\$15,000	\$15,000	0.000	0.000
Total Requirements		\$15,000	\$15,000	0.000	0.000

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$15,000	\$15,000		
Total 436XXX		\$15,000	\$15,000		
Total Receipts		\$15,000	\$15,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2748 - CSS Neuse - Queen Street

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000		
Total 533XXX		\$5,000	\$5,000		
Total Requirements		\$5,000	\$5,000		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$5,000	\$5,000		
Total 434XXX		\$5,000	\$5,000		
Total Receipts		\$5,000	\$5,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



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460-Department of Cultural Resources

24807-Cultural Resources - Interest Earning from Historical Sites

2749 - State Capitol

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$3,509	\$3,509	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$269	\$269	0.000	0.000
Total 531XXX		\$3,778	\$3,778	0.000	0.000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534512	FURN-RESIDENTIAL	\$9,300	\$9,300		
Total 534XXX		\$9,300	\$9,300		
Total Requirements		\$13,078	\$13,078		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$13,078	\$13,078		
Total 436XXX		\$13,078	\$13,078		
Total Receipts		\$13,078	\$13,078		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2750 - Somerset Place

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$3,232	\$3,232	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$268	\$268	0.000	0.000
Total 531XXX		\$3,500	\$3,500	0.000	0.000
Total Requirements		\$3,500	\$3,500	0.000	0.000

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$3,500	\$3,500		
Total 436XXX		\$3,500	\$3,500		
Total Receipts		\$3,500	\$3,500		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

24811-Cultural Resources - Interest Earning - Special Revenue

2230 - Archival and Records Management - Special Fund

Requirements

531XXX-PERSONAL SERVICES



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460-Department of Cultural Resources

24811-Cultural Resources - Interest Earning - Special Revenue

2230 - Archival and Records Management - Special Fund

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$647,951	\$647,951	18.140	18.140
531512	SOCIAL SEC CONTRIB-RECPTS	\$49,568	\$49,568	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$92,203	\$92,203	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$94,183	\$94,183	0.000	0.000
Total 531XXX		\$883,905	\$883,905	18.140	18.140
Total Requirements		\$883,905	\$883,905	18.140	18.140

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANSFER FROM STATE TREAS	\$883,905	\$883,905		
Total 438XXX		\$883,905	\$883,905		
Total Receipts		\$883,905	\$883,905		

Change in Fund Balance/Total FTE Count	\$0	\$0	18.140	18.140
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54801-Cultural Resources - USS North Carolina Battleship Commission

5500 - Battleship Payroll

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$154,026	\$154,026	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$839,149	\$839,149	25.000	25.000
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$95,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,750	\$14,750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$85,102	\$85,102	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$143,427	\$143,427	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$140,184	\$140,184	0.000	0.000
Total 531XXX		\$1,471,638	\$1,471,638	27.000	27.000
Total Requirements		\$1,471,638	\$1,471,638	27.000	27.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538355	REIMBURSE FROM BATTLESHIP	\$1,471,638	\$1,471,638		
Total 538XXX		\$1,471,638	\$1,471,638		
Total Receipts		\$1,471,638	\$1,471,638		

Change in Fund Balance/Total FTE Count	\$0	\$0	27.000	27.000
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54803-Cultural Resources - Enterprise Fund

5300 - Transportation Museum - Special Fund



**Certified Budget - Original (BD307)
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460-Department of Cultural Resources

54803-Cultural Resources - Enterprise Fund

5300 - Transportation Museum - Special Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$290,710	\$290,710	8.000	8.000
531312	REG(N S) TEMP WAGES-RECPT	\$20,000	\$20,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,600	\$3,600	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$2,400	\$2,400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,000	\$8,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,381	\$24,381	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,493	\$42,493	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$13	\$13	0.000	0.000
Total 531XXX		\$438,325	\$438,325	8.000	8.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532186	SECURITY SERVICE AGREE	\$18,598	\$18,598		
532210	ENRG SER -ELECTRICAL	\$60,437	\$60,437		
532220	ENRG SER -NAT.GAS/PROPANE	\$13,000	\$13,000		
532230	ENRG SER -WATER & SEWER	\$5,690	\$5,690		
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532390	REPAIRS-OTHER	\$500	\$500		
532490	MAINT AGREEMENT-OTHER	\$9,000	\$9,000		
532840	POSTAGE, FREIGHT & DELIV	\$5,250	\$5,250		
Total 532XXX		\$113,475	\$113,475		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000		
533290	OTHER FACILITY & HARDWARE	\$960	\$960		
533310	GASOLINE	\$1,200	\$1,200		
533800	PURCHASES FOR RESALE	\$76,000	\$76,000		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$82,160	\$82,160		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$67	\$67		
Total 534XXX		\$67	\$67		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

54803-Cultural Resources - Enterprise Fund

5300 - Transportation Museum - Special Fund

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$140	\$140		
535960	ELECTRONIC PAYMT PROC FEE	\$4,000	\$4,000		
Total 535XXX		\$4,140	\$4,140		
Total Requirements		\$638,167	\$638,167		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433121	STIF INT INC-NONOP-PROGRM	\$1,000	\$1,000		
Total 433XXX		\$1,000	\$1,000		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$10,000		
434410	RENTAL OF REAL PROPERTY	\$3,000	\$3,000		
Total 434XXX		\$13,000	\$13,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$654,017	\$654,017		
Total 435XXX		\$654,017	\$654,017		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$50,000	\$50,000		
Total 436XXX		\$50,000	\$50,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437995	OTHER MISC REV-GENERAL	\$1,000	\$1,000		
Total 437XXX		\$1,000	\$1,000		

Total Receipts

Change in Fund Balance/Total FTE Count

\$719,017	\$719,017	8.000	8.000
\$80,850	\$80,850	8.000	8.000

54804-Cultural Resources - Enterprise

5800 - Historic Roanoke Island Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$936,334	\$936,334	33.000	33.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

54804-Cultural Resources - Enterprise

5800 - Historic Roanoke Island Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$51,781	\$51,781	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$217,128	\$217,128	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$92,213	\$92,213	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$140,609	\$140,609	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$134,792	\$134,792	0.000	0.000
Total 531XXX		\$1,572,857	\$1,572,857	35.000	35.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$200,724	\$200,724		
532210	ENRG SER -ELECTRICAL	\$67,000	\$67,000		
532390	REPAIRS-OTHER	\$30,499	\$30,499		
532490	MAINT AGREEMENT-OTHER	\$30,256	\$30,256		
532714	TRANSP-GRND - IN STATE	\$1,570	\$1,570		
532721	LODGING - IN STATE	\$624	\$624		
532724	MEALS - IN STATE	\$579	\$579		
532727	MISC - IN STATE	\$1,185	\$1,185		
532731	BD/NON-EMPLOYEE TRANSP	\$1,800	\$1,800		
532732	BD/NON-EMPLOYEE SUBSIS	\$975	\$975		
532811	TELEPHONE SERVICE	\$3,500	\$3,500		
532840	POSTAGE, FREIGHT & DELIV	\$175	\$175		
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500		
532860	ADVERTISING	\$70,792	\$70,792		
532911	PROPERTY-INSURANCE	\$20,000	\$20,000		
532919	OTHER INSURANCE	\$20,734	\$20,734		
Total 532XXX		\$452,913	\$452,913		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,875	\$3,875		
533310	GASOLINE	\$1,708	\$1,708		
533320	DIESEL FUEL	\$1,700	\$1,700		
533900	OTHER MATERIALS & SUPP	\$35,592	\$35,592		
Total 533XXX		\$42,875	\$42,875		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$22,264	\$22,264		
Total 534XXX		\$22,264	\$22,264		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

54804-Cultural Resources - Enterprise

5800 - Historic Roanoke Island Fund

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$622	\$622		
535890	OTHER ADMIN EXPENSE	\$3,100	\$3,100		
535950	PETTY/IMPREST CASH	\$300	\$300		
Total 535XXX		\$4,022	\$4,022		
Total Requirements		\$2,094,931	\$2,094,931		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$43,000	\$43,000		
Total 434XXX		\$43,000	\$43,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$371,178	\$371,178		
Total 435XXX		\$371,178	\$371,178		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$291,696	\$291,696		
Total 436XXX		\$291,696	\$291,696		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300		
437995	OTHER MISC REV-GENERAL	\$30,000	\$30,000		
Total 437XXX		\$30,300	\$30,300		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438181	TR FR GEN FUND	\$1,358,757	\$1,358,757		
Total 438XXX		\$1,358,757	\$1,358,757		
Total Receipts		\$2,094,931	\$2,094,931		

Change in Fund Balance/Total FTE Count		\$0	\$0	35.000	35.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1110 100 - Office of the Secretary**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$121,807	\$121,807	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$266,390	\$266,390	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,560	\$18,560	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,542	\$33,542	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$58,402	\$58,402	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$524,661	\$524,661	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$260	\$260		
532490	MAINT AGREEMENT-OTHER	\$2,090	\$2,090		
532714	TRANSP-GRND - IN STATE	\$6,600	\$6,600		
532726	MEALS - OUT OF COUNTRY	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$977	\$977		
532850	PRINT,BIND,DUPLICATE	\$4,616	\$4,616		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$15,043	\$15,043		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,597	\$4,597		
533900	OTHER MATERIALS & SUPP	\$12,870	\$12,870		
Total 533XXX		\$17,467	\$17,467		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$538	\$538		
Total 534XXX		\$538	\$538		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$550	\$550		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$700	\$700		

Total Requirements

\$558,409	\$558,409
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Receipts

437XXX-MISCELLANEOUS

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1110 100 - Office of the Secretary

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$558,259	\$558,259	0.000	0.000

1120 100 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$241,902	\$241,902	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$12,744	\$12,744	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,412	\$14,412	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,087	\$7,087	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,810	\$31,810	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,172	\$18,172	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$11,152		0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$105,477	\$0	0.000	0.000
Total 531XXX		\$442,756	\$326,127	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532390	REPAIRS-OTHER	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$4,987	\$4,987		
532911	PROPERTY-INSURANCE	\$597	\$597		
532912	MOTOR VEHICLE INSURANCE	\$600	\$600		
532919	OTHER INSURANCE	\$3,600	\$3,600		
532942	OTHER EMP EDUCATIONAL EXP	\$367	\$367		
Total 532XXX		\$10,951	\$10,951		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,231	\$5,231		
533240	CARPENTRY & HARDWARE SUPP	\$78	\$78		
533310	GASOLINE	\$600	\$600		
533350	MOTOR VEH REPLCEMNT PARTS	\$425	\$425		
533900	OTHER MATERIALS & SUPP	\$388	\$388		
Total 533XXX		\$6,722	\$6,722		
Total Requirements		\$460,429	\$343,800		

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1120 100 - Administrative Services

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$1,800	\$1,800		
Total 434XXX		\$1,800	\$1,800		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438126	TR FROM FUND 1991-IDC RES	\$21,909	\$21,909		
Total 438XXX		\$21,909	\$21,909		

Total Receipts

Net Appropriation/Total FTE Count

\$23,709	\$23,709	0.000	0.000
\$436,720	\$320,091	0.000	0.000

1210 100 - Archives and History - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$219,178	\$219,178	(1.000)	(1.000)
531212	SPA-REG SALARIES-RECPT	\$50,744	\$50,744	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,168	\$18,168	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,859	\$13,859	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,883	\$3,883	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,600	\$33,600	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,261	\$7,261	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$363,269	\$363,269	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532192	HONORARIUMS	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$1,960	\$1,960		
532230	ENRG SER -WATER & SEWER	\$249	\$249		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532390	REPAIRS-OTHER	\$1,558	\$1,558		
532490	MAINT AGREEMENT-OTHER	\$625	\$625		
532513	RENT/LEASE-OTH FACILITIES	\$435	\$435		
532590	RENT/LEASE OTHER PROPERTY	\$396	\$396		
532712	TRANS AIR-OUT STATE,IN US	\$200	\$200		
532714	TRANSP-GRND - IN STATE	(\$786)	(\$786)		
532715	TRANS GRND-OUT STA,IN US	\$60	\$60		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1210 100 - Archives and History - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$791	\$791		
532724	MEALS - IN STATE	\$519	\$519		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532727	MISC - IN STATE	\$6,325	\$6,325		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	(\$375)	(\$375)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$460)	(\$460)		
532840	POSTAGE, FREIGHT & DELIV	\$5,241	\$5,241		
532850	PRINT,BIND,DUPLICATE	\$8,238	\$8,238		
532860	ADVERTISING	\$262	\$262		
532919	OTHER INSURANCE	\$909	\$909		
532930	REGISTRATION FEES	\$700	\$700		
Total 532XXX		\$28,547	\$28,547		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,158	\$5,158		
533900	OTHER MATERIALS & SUPP	\$6,977	\$6,977		
Total 533XXX		\$12,135	\$12,135		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,950	\$1,950		
534630	LBRRY&LRNING RESRCE COLL	\$584	\$584		
Total 534XXX		\$2,534	\$2,534		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,302	\$1,302		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$1,452	\$1,452		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G80	NGO-CONFEDERATE CEMETERY	\$2,500	\$2,500		
Total 536XXX		\$2,500	\$2,500		

Total Requirements

\$410,437	\$410,437
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Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1210 100 - Archives and History - Administration

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
437995	OTHER MISC REV-GENERAL	\$142	\$142		
Total 437XXX		\$292	\$292		
438XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438126	TR FROM FUND 1991-IDC RES	\$67,080	\$67,080		
Total 438XXX		\$67,080	\$67,080		
Total Receipts		\$67,372	\$67,372		
Net Appropriation/Total FTE Count		\$343,065	\$343,065	(1.000)	(1.000)

1220 100 - Historical Publications

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$302,072	\$302,072	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,769	\$12,769	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,946	\$24,946	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$44,802	\$44,802	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$420,933	\$420,933	0.000	0.000
Total Requirements		\$420,933	\$420,933	0.000	0.000
Net Appropriation/Total FTE Count		\$420,933	\$420,933	0.000	0.000

1230 100 - Archives and Records

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,004,909	\$2,004,909	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$54,860	\$54,860	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$186	\$186	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$107	\$107	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$61,082	\$61,082	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$575	\$575	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$158,530	\$158,530	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,197	\$4,197	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$295,420	\$295,420	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,807	\$7,807	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$249,944	\$249,944	0.000	0.000



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460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1230 100 - Archives and Records

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$30	\$30	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$300	\$300	0.000	0.000
Total 531XXX		\$2,848,331	\$2,848,331	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$428	\$428		
532199	MISC CONTRACTUAL SERVICES	\$718	\$718		
532210	ENRG SER -ELECTRICAL	\$7,989	\$7,989		
532220	ENRG SER -NAT.GAS/PROPANE	\$6,354	\$6,354		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532727	MISC - IN STATE	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$4,656	\$4,656		
532912	MOTOR VEHICLE INSURANCE	\$700	\$700		
Total 532XXX		\$24,845	\$24,845		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$5,033	\$5,033		
Total 533XXX		\$5,033	\$5,033		
Total Requirements		\$2,878,209	\$2,878,209		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	\$45,828	\$45,828		
434320	SALE OF SURPLUS PROPERTY	(\$15,000)	(\$15,000)		
434390	OTH SALES OF GDS OR PUBL	\$15,504	\$15,504		
Total 434XXX		\$46,332	\$46,332		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438126	TR FROM FUND 1991-IDC RES	\$119,818	\$119,818		
Total 438XXX		\$119,818	\$119,818		
Total Receipts		\$166,150	\$166,150		

Net Appropriation/Total FTE Count		\$2,712,059	\$2,712,059	0.000	0.000
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1241 100 - State Historic Sites



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1241 100 - State Historic Sites

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,096,847	\$1,096,847	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,217	\$2,217	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$808	\$808	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$90,482	\$90,482	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$92,819	\$92,819	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$170,518	\$170,518	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$127,204	\$127,204	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$1,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,470	\$1,470	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$5,400	\$5,400	0.000	0.000
Total 531XXX		\$1,588,765	\$1,588,765	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	(\$77,220)	(\$77,220)		
532333	REPAIRS-OTHER EQUIPMENT	(\$5,979)	(\$5,979)		
532390	REPAIRS-OTHER	(\$39,484)	(\$39,484)		
532430	MAINT AGREEMENT-EQUIP	\$908	\$908		
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$12,392	\$12,392		
532722	LODGING-OUT STATE, IN US	\$3,131	\$3,131		
532724	MEALS - IN STATE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$1,310	\$1,310		
532850	PRINT,BIND,DUPLICATE	(\$10,000)	(\$10,000)		
532911	PROPERTY-INSURANCE	\$1,187	\$1,187		
532912	MOTOR VEHICLE INSURANCE	\$24,798	\$24,798		
532919	OTHER INSURANCE	\$2,212	\$2,212		
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300		
Total 532XXX		(\$84,445)	(\$84,445)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$4,518)	(\$4,518)		
533150	SECURITY & SAFETY SUPP	(\$1,213)	(\$1,213)		
533210	JANITORIAL SUPPLIES	(\$964)	(\$964)		
533240	CARPENTRY & HARDWARE SUPP	(\$500)	(\$500)		
533310	GASOLINE	\$6,000	\$6,000		
533320	DIESEL FUEL	\$1,500	\$1,500		
533710	SCIENTIFIC SUPPLIES	(\$457)	(\$457)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 100 - State Historic Sites**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	(\$3,000)	(\$3,000)		
533900	OTHER MATERIALS & SUPP	\$73	\$73		
Total 533XXX		(\$3,079)	(\$3,079)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	(\$1,290)	(\$1,290)		
534539	OTHER EQUIPMENT	(\$23,000)	(\$23,000)		
534630	LBRRY&LRNING RESRCE COLL	(\$969)	(\$969)		
Total 534XXX		(\$25,259)	(\$25,259)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$677	\$677		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$827	\$827		
Total Requirements		\$1,476,809	\$1,476,809		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$620	\$620		
Total 434XXX		\$620	\$620		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$770	\$770		

Net Appropriation/Total FTE Count	\$1,476,039	\$1,476,039	0.000	0.000
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1242 100 - Tryon Palace - Historic Sites and Gardens

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,416,898	\$1,016,898	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$115,217	\$115,217	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,264	\$2,264	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$9,008	\$9,008	0.000	0.000



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460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1242 100 - Tryon Palace - Historic Sites and Gardens

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,798	\$17,798	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$135,908	\$135,908	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,071	\$28,071	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$204,157	\$204,157	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,518	\$16,518	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$213,800	\$213,800	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$34,193	\$34,193	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$610	\$610	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$1,300	\$1,300	0.000	0.000
Total 531XXX		\$2,197,337	\$1,797,337	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$87,642	\$87,642		
532210	ENRG SER -ELECTRICAL	\$324,080	\$324,080		
532220	ENRG SER -NAT.GAS/PROPANE	\$63,988	\$63,988		
532230	ENRG SER -WATER & SEWER	\$21,182	\$21,182		
532310	REPAIRS-BUILDINGS	\$15,985	\$15,985		
532333	REPAIRS-OTHER EQUIPMENT	\$3,524	\$3,524		
532390	REPAIRS-OTHER	\$3,469	\$3,469		
532490	MAINT AGREEMENT-OTHER	\$7,339	\$7,339		
532840	POSTAGE, FREIGHT & DELIV	\$201	\$201		
532850	PRINT,BIND,DUPLICATE	\$1,850	\$1,850		
532911	PROPERTY-INSURANCE	\$19,000	\$19,000		
532912	MOTOR VEHICLE INSURANCE	\$1,100	\$1,100		
532919	OTHER INSURANCE	\$12,144	\$12,144		
532942	OTHER EMP EDUCATIONAL EXP	\$350	\$350		
Total 532XXX		\$561,854	\$561,854		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$450	\$450		
533350	MOTOR VEH REPLCEMNT PARTS	\$24	\$24		
533900	OTHER MATERIALS & SUPP	\$24,243	\$24,243		
Total 533XXX		\$24,717	\$24,717		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1242 100 - Tryon Palace - Historic Sites and Gardens

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534541	AUTOS, TRUCKS, & BUSES	\$22,478	\$22,478		
534610	ART & ARTIFACTS	\$25	\$25		
534630	LBRRY&LRNING RESRCE COLL	\$25	\$25		
Total 534XXX		\$22,528	\$22,528		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$2,100	\$2,100		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$2,250	\$2,250		
Total Requirements		\$2,808,686	\$2,408,686		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$5,000	\$5,000		
Total 434XXX		\$5,000	\$5,000		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$80,377	\$80,377		
Total 436XXX		\$80,377	\$80,377		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
437995	OTHER MISC REV-GENERAL	\$395	\$395		
Total 437XXX		\$545	\$545		
Total Receipts		\$85,922	\$85,922		

Net Appropriation/Total FTE Count	\$2,722,764	\$2,322,764	0.000	0.000
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1243 100 - State Capitol

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$221,634	\$221,634	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$5,224	\$5,224	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,459	\$4,459	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$333	\$333	0.000	0.000



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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1243 100 - State Capitol**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,147	\$6,147	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,988	\$21,988	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$341	\$341	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,066	\$34,066	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$34,517	\$34,517	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$90	\$90	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,300	\$4,300	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,165	\$2,165	0.000	0.000
Total 531XXX		\$335,264	\$335,264	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$657	\$657		
532490	MAINT AGREEMENT-OTHER	\$122	\$122		
532811	TELEPHONE SERVICE	\$3,469	\$3,469		
532840	POSTAGE, FREIGHT & DELIV	\$612	\$612		
532942	OTHER EMP EDUCATIONAL EXP	\$2,400	\$2,400		
Total 532XXX		\$7,260	\$7,260		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$853	\$853		
533150	SECURITY & SAFETY SUPP	\$70	\$70		
533900	OTHER MATERIALS & SUPP	\$326	\$326		
Total 533XXX		\$1,249	\$1,249		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$350	\$350		
Total Requirements		\$344,123	\$344,123		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$4,800	\$4,800		
Total 436XXX		\$4,800	\$4,800		

437XXX-MISCELLANEOUS



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460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1243 100 - State Capitol

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438923	PRIOR YEAR CARRY FORWARD	\$180	\$180		
Total 438XXX		\$180	\$180		

Total Receipts

\$5,130 \$5,130

Net Appropriation/Total FTE Count

\$338,993 \$338,993 0.000 0.000

1245 100 - NC Maritime Museum

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$634,855	\$634,855	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$31,835	\$31,835	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$731	\$731	0.000	0.000
531411	OT PAY - APPROPRIATED	\$5	\$5	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,520	\$15,520	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,734	\$49,734	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,435	\$2,435	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$92,509	\$92,509	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,556	\$4,556	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$89,562	\$89,562	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,894	\$3,894	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$864	\$864	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$140	\$140	0.000	0.000
Total 531XXX		\$926,640	\$926,640	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$17,000	\$17,000		
532185	WASTE REM/RECY SER AGREEM	\$4,076	\$4,076		
532210	ENRG SER -ELECTRICAL	\$60,591	\$60,591		
532220	ENRG SER -NAT.GAS/PROPANE	\$392	\$392		
532230	ENRG SER -WATER & SEWER	\$10,000	\$10,000		
532331	REPAIRS-MOTOR VEHICLES	\$155	\$155		
532390	REPAIRS-OTHER	\$840	\$840		
532430	MAINT AGREEMENT-EQUIP	\$903	\$903		
532490	MAINT AGREEMENT-OTHER	\$2,623	\$2,623		



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**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1245 100 - NC Maritime Museum**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,880	\$23,880		
532524	RENT/LEASE-GEN OFF EQUIP	\$671	\$671		
532715	TRANS GRND-OUT STA,IN US	\$25	\$25		
532722	LODGING-OUT STATE, IN US	\$602	\$602		
532724	MEALS - IN STATE	\$1,037	\$1,037		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532840	POSTAGE, FREIGHT & DELIV	\$1,855	\$1,855		
532850	PRINT,BIND,DUPLICATE	\$232	\$232		
532911	PROPERTY-INSURANCE	\$1,000	\$1,000		
532912	MOTOR VEHICLE INSURANCE	\$1,105	\$1,105		
532919	OTHER INSURANCE	\$1,001	\$1,001		
Total 532XXX		\$128,238	\$128,238		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,518	\$4,518		
533210	JANITORIAL SUPPLIES	\$3,500	\$3,500		
533240	CARPENTRY & HARDWARE SUPP	\$221	\$221		
533290	OTHER FACILITY & HARDWARE	\$1,856	\$1,856		
533310	GASOLINE	\$2,450	\$2,450		
533900	OTHER MATERIALS & SUPP	\$6,791	\$6,791		
Total 533XXX		\$19,336	\$19,336		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535241	UNEMP COMP PAYMENTS	\$334	\$334		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
535890	OTHER ADMIN EXPENSE	\$250	\$250		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$934	\$934		

Total Requirements

\$1,075,148	\$1,075,148
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Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$42,720	\$42,720		
Total 436XXX		\$42,720	\$42,720		

437XXX-MISCELLANEOUS

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1245 100 - NC Maritime Museum

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$42,870	\$42,870		
Net Appropriation/Total FTE Count		\$1,032,278	\$1,032,278	0.000	0.000

1250 100 - Historic Preservation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$568,480	\$568,480	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$71,929	\$71,929	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,302	\$20,302	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$47,697	\$47,697	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,504	\$5,504	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$83,861	\$83,861	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,293	\$10,293	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$54,516	\$54,516	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$250	\$250	0.000	0.000
Total 531XXX		\$868,024	\$868,024	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532188	LAWNS & GROUNDS SER AGREE	\$1,810	\$1,810		
532210	ENRG SER -ELECTRICAL	\$4,656	\$4,656		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,596	\$4,596		
532230	ENRG SER -WATER & SEWER	\$1,533	\$1,533		
532390	REPAIRS-OTHER	\$300	\$300		
532490	MAINT AGREEMENT-OTHER	\$1,851	\$1,851		
532840	POSTAGE, FREIGHT & DELIV	\$1,527	\$1,527		
532919	OTHER INSURANCE	\$286	\$286		
Total 532XXX		\$16,559	\$16,559		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533350	MOTOR VEH REPLCEMNT PARTS	\$29	\$29		
533800	PURCHASES FOR RESALE	\$885	\$885		
533900	OTHER MATERIALS & SUPP	\$71	\$71		
Total 533XXX		\$985	\$985		

534XXX-PROPERTY, PLANT & EQUIPMENT

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1250 100 - Historic Preservation**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534539	OTHER EQUIPMENT	\$24	\$24		
Total 534XXX		\$24	\$24		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$433	\$433		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$583	\$583		
Total Requirements		\$886,175	\$886,175		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	\$8,050	\$8,050		
434310	SALE OF PUBLICATIONS	\$3,500	\$3,500		
434390	OTH SALES OF GDS OR PUBL	\$100	\$100		
434410	RENTAL OF REAL PROPERTY	\$1,800	\$1,800		
Total 434XXX		\$13,450	\$13,450		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435600	REGISTRATION FEES	\$1,350	\$1,350		
Total 435XXX		\$1,350	\$1,350		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
437995	OTHER MISC REV-GENERAL	\$1,600	\$1,600		
Total 437XXX		\$1,750	\$1,750		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538301	REIMBURSE FROM DOT	\$112,863	\$112,863		
Total 538XXX		\$112,863	\$112,863		
Total Receipts		\$129,413	\$129,413		
Net Appropriation/Total FTE Count		\$756,762	\$756,762	0.000	0.000

1260 100 - Office of State Archaeology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1260 100 - Office of State Archaeology**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$305,145	\$305,145	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,343	\$17,343	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$32,224	\$32,224	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,142	\$51,142	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$442,198	\$442,198	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$250	\$250		
532490	MAINT AGREEMENT-OTHER	\$250	\$250		
532512	RENT/LEASE-BLDINGS/OFFICE	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$250	\$250		
532724	MEALS - IN STATE	\$250	\$250		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532727	MISC - IN STATE	\$500	\$500		
532728	MISC - OUT STATE, IN US	\$150	\$150		
532731	BD/NON-EMPLOYEE TRANSP	\$75	\$75		
532732	BD/NON-EMPLOYEE SUBSIS	\$25	\$25		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532850	PRINT,BIND,DUPLICATE	\$150	\$150		
532912	MOTOR VEHICLE INSURANCE	\$130	\$130		
532919	OTHER INSURANCE	\$69	\$69		
Total 532XXX		\$5,349	\$5,349		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533800	PURCHASES FOR RESALE	\$500	\$500		
533900	OTHER MATERIALS & SUPP	(\$100)	(\$100)		
Total 533XXX		\$650	\$650		

Total Requirements

\$448,197	\$448,197		
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1260 100 - Office of State Archaeology
Receipts**

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000		
Total 434XXX		\$1,000	\$1,000		
Total Receipts		\$1,000	\$1,000		

Net Appropriation/Total FTE Count **\$447,197** **\$447,197** **0.000** **0.000**

1290 100 - Western Office

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$83,339	\$83,339	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,250	\$6,250	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,581	\$5,581	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,749	\$12,749	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$45	\$45	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$4,716	\$4,716	0.000	0.000
Total 531XXX		\$123,064	\$123,064	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532187	PEST CONTROL AGREEMENT	\$905	\$905		
532199	MISC CONTRACTUAL SERVICES	\$18,351	\$18,351		
532210	ENRG SER -ELECTRICAL	\$8,744	\$8,744		
532220	ENRG SER -NAT.GAS/PROPANE	\$10,000	\$10,000		
532230	ENRG SER -WATER & SEWER	\$2,000	\$2,000		
532310	REPAIRS-BUILDINGS	\$15,435	\$15,435		
532430	MAINT AGREEMENT-EQUIP	\$12,000	\$12,000		
532714	TRANSP-GRND - IN STATE	\$4,600	\$4,600		
532727	MISC - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$800	\$800		
Total 532XXX		\$75,135	\$75,135		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,265	\$1,265		
533900	OTHER MATERIALS & SUPP	\$1,072	\$1,072		
Total 533XXX		\$2,337	\$2,337		

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1290 100 - Western Office**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,400	\$1,400		
534539	OTHER EQUIPMENT	\$600	\$600		
Total 534XXX		\$2,000	\$2,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$450	\$450		
Total Requirements		\$202,986	\$202,986		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		

Net Appropriation/Total FTE Count	\$202,836	\$202,836	0.000	0.000
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1320 100 - Museum of Art

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,219,414	\$1,219,414	0.000	0.000
531112	EPA-REG SALARIES-RECPT	\$364,814	\$364,814	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$2,665,879	\$2,665,879	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$39,600	\$39,600	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$15,596	\$15,596	0.000	0.000
531411	OT PAY - APPROPRIATED	\$12,940	\$12,940	0.000	0.000
531412	OT PAY - RECEIPTS	\$11,000	\$11,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,114	\$4,114	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$12,000	\$12,000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$3,500	\$3,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$55,227	\$55,227	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,443	\$4,443	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$300,473	\$300,473	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,014	\$27,014	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$575,165	\$575,165	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$58,507	\$58,507	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$4,281	\$4,281	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1320 100 - Museum of Art**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$561,476	\$561,476	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,154	\$3,154	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$200	\$200	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$11,770	\$11,770	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,330	\$4,330	0.000	0.000
Total 531XXX		\$5,954,897	\$5,954,897	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532186	SECURITY SERVICE AGREE	\$15,000	\$15,000		
532188	LAWNS & GROUNDS SER AGREE	\$36,000	\$36,000		
532199	MISC CONTRACTUAL SERVICES	\$40,468	\$40,468		
532210	ENRG SER -ELECTRICAL	\$21,250	\$21,250		
532390	REPAIRS-OTHER	\$14,159	\$14,159		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532714	TRANSP-GRND - IN STATE	\$1,041	\$1,041		
532811	TELEPHONE SERVICE	\$36,680	\$36,680		
532911	PROPERTY-INSURANCE	\$1,000	\$1,000		
532912	MOTOR VEHICLE INSURANCE	\$1,500	\$1,500		
532919	OTHER INSURANCE	\$20,011	\$20,011		
Total 532XXX		\$187,561	\$187,561		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,060	\$8,060		
533320	DIESEL FUEL	\$333	\$333		
533900	OTHER MATERIALS & SUPP	\$7,797	\$7,797		
Total 533XXX		\$16,190	\$16,190		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534610	ART & ARTIFACTS	\$1,460	\$1,460		
Total 534XXX		\$1,460	\$1,460		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,450	\$1,450		
Total 535XXX		\$1,450	\$1,450		

536XXX-AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1320 100 - Museum of Art**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G01	NGO-DIRECTED GRANTS	(\$6,972)	(\$6,972)		
Total 536XXX		(\$6,972)	(\$6,972)		
Total Requirements		\$6,154,586	\$6,154,586		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000		
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000		
Total 434XXX		\$2,000	\$2,000		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$530,272	\$530,272		
Total 436XXX		\$530,272	\$530,272		
Total Receipts		\$532,272	\$532,272		

Net Appropriation/Total FTE Count	\$5,622,314	\$5,622,314	0.000	0.000
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1330 100 - NC Arts Council

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$949,619	\$949,619	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$10,739	\$10,739	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,068	\$24,068	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$69,995	\$69,995	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$786	\$786	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$132,986	\$132,986	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,408	\$1,408	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$95,800	\$95,800	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,232	\$1,232	0.000	0.000
Total 531XXX		\$1,286,633	\$1,286,633	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532192	HONORARIUMS	\$4,600	\$4,600		
532199	MISC CONTRACTUAL SERVICES	\$24,370	\$24,370		
532390	REPAIRS-OTHER	\$1,615	\$1,615		
532490	MAINT AGREEMENT-OTHER	\$2,900	\$2,900		
532590	RENT/LEASE OTHER PROPERTY	\$2,500	\$2,500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1330 100 - NC Arts Council**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$875	\$875		
532714	TRANSP-GRND - IN STATE	\$11,403	\$11,403		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$3,000	\$3,000		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532727	MISC - IN STATE	\$2,000	\$2,000		
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000		
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,000	\$4,000		
532840	POSTAGE, FREIGHT & DELIV	\$7,705	\$7,705		
532850	PRINT,BIND,DUPLICATE	\$9,000	\$9,000		
532911	PROPERTY-INSURANCE	\$160	\$160		
532919	OTHER INSURANCE	\$340	\$340		
532942	OTHER EMP EDUCATIONAL EXP	\$437	\$437		
Total 532XXX		\$83,655	\$83,655		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,848	\$6,848		
533120	DATA PROCESSING SUPPLIES	\$900	\$900		
Total 533XXX		\$7,748	\$7,748		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,802	\$5,802		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$5,952	\$5,952		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G48	NGO LOST COLONY	\$118,957	\$118,957		
Total 536XXX		\$118,957	\$118,957		

Total Requirements

\$1,502,945 \$1,502,945

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1330 100 - NC Arts Council**

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$14,165	\$14,165		
Total 436XXX		\$14,165	\$14,165		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		

Total Receipts

Net Appropriation/Total FTE Count

\$14,315	\$14,315	0.000	0.000
\$1,488,630	\$1,488,630	0.000	0.000

1340 100 - NC Symphony

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$307,714	\$307,714	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,411	\$3,411	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,454	\$24,454	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$44,434	\$44,434	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$421,549	\$421,549	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532911	PROPERTY-INSURANCE	\$840	\$840		
532912	MOTOR VEHICLE INSURANCE	\$500	\$500		
Total 532XXX		\$1,340	\$1,340		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G02	NGO-NC SYMPHONY SOCIETY	\$1,624,691	\$1,624,691		
Total 536XXX		\$1,624,691	\$1,624,691		

Total Requirements

Net Appropriation/Total FTE Count

\$2,047,580	\$2,047,580	0.000	0.000
\$2,047,580	\$2,047,580	0.000	0.000

1410 100 - State Library Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$149,192	\$149,192	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1410 100 - State Library Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$68,212	\$68,212	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,437	\$22,437	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,602	\$31,602	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,263	\$12,263	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$3,800	\$3,800	0.000	0.000
Total 531XXX		\$287,506	\$287,506	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$162	\$162		
532731	BD/NON-EMPLOYEE TRANSP	\$900	\$900		
532732	BD/NON-EMPLOYEE SUBSIS	\$800	\$800		
532811	TELEPHONE SERVICE	\$2,100	\$2,100		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$4,062	\$4,062		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,350	\$1,350		
533900	OTHER MATERIALS & SUPP	\$275	\$275		
Total 533XXX		\$1,625	\$1,625		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,360	\$5,360		
Total 535XXX		\$5,360	\$5,360		

Total Requirements	\$298,553	\$298,553		
Net Appropriation/Total FTE Count	\$298,553	\$298,553	0.000	0.000

1500 100 - Museum of History

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$581,217	\$581,217	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$414	\$414	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$22	\$22	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,604	\$10,604	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$84,098	\$84,098	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$72,656	\$72,656	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1500 100 - Museum of History**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$81	\$81	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$1,000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$1,500	\$1,500	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,025	\$1,025	0.000	0.000
Total 531XXX		\$835,689	\$835,689	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$27,500	\$27,500		
532714	TRANSP-GRND - IN STATE	(\$4,000)	(\$4,000)		
532811	TELEPHONE SERVICE	\$4,395	\$4,395		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532912	MOTOR VEHICLE INSURANCE	\$2,200	\$2,200		
Total 532XXX		\$30,595	\$30,595		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$3,000		
535890	OTHER ADMIN EXPENSE	(\$19,671)	(\$19,671)		
535950	PETTY/IMPREST CASH	(\$100)	(\$100)		
Total 535XXX		(\$16,771)	(\$16,771)		
Total Requirements		\$849,513	\$849,513		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$1,400	\$1,400		
Total 434XXX		\$1,400	\$1,400		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437995	OTHER MISC REV-GENERAL	(\$17,781)	(\$17,781)		
Total 437XXX		(\$17,781)	(\$17,781)		
Total Receipts		(\$16,381)	(\$16,381)		
Net Appropriation/Total FTE Count		\$865,894	\$865,894	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1495 100145 - State Library - Federal**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$23,818	\$23,818	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,767	\$1,767	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,125	\$3,125	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,466	\$2,466	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$52	\$52	0.000	0.000
Total 531XXX		\$31,228	\$31,228	0.000	0.000
Total Requirements		\$31,228	\$31,228	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538845	IDC-LSTA	\$31,228	\$31,228		
Total 538XXX		\$31,228	\$31,228		
Total Receipts		\$31,228	\$31,228		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1110 101 - Office of the Secretary**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$321,237	\$321,237	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,575	\$24,575	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,994	\$45,994	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$422,958	\$422,958	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$280	\$280		
532714	TRANSP-GRND - IN STATE	\$400	\$400		
532840	POSTAGE, FREIGHT & DELIV	\$700	\$700		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$1,980	\$1,980		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$2,000	\$2,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$340	\$340		
Total 535XXX		\$340	\$340		

Total Requirements

		\$427,278	\$427,278	0.000	0.000
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Net Appropriation/Total FTE Count

		\$427,278	\$427,278	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1110 102 - Office of the Secretary**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$369,740	\$369,740	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,739	\$2,739	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,494	\$28,494	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,297	\$53,297	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$490,614	\$490,614	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$63,000	\$10,000		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$65,200	\$12,200		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$514	\$514		
533900	OTHER MATERIALS & SUPP	\$2,800	\$2,800		
Total 533XXX		\$3,314	\$3,314		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirements		\$559,278	\$506,278		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$250	\$250		
Total 436XXX		\$250	\$250		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$400	\$400		

Net Appropriation/Total FTE Count		\$558,878	\$505,878	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1110 103 - Office of the Secretary

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$183,957	\$183,957	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,105	\$1,105	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,157	\$14,157	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,862	\$26,862	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,647	\$10,647	0.000	0.000
Total 531XXX		\$236,728	\$236,728	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
Total 532XXX		\$5,600	\$5,600		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$2,000	\$2,000		

Total Requirements

Net Appropriation/Total FTE Count

\$244,328	\$244,328	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1110 104 - Office of the Secretary**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$797	\$797		
532850	PRINT,BIND,DUPLICATE	\$13,584	\$13,584		
Total 532XXX		\$14,381	\$14,381		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$254	\$254		
533900	OTHER MATERIALS & SUPP	\$365	\$365		
Total 533XXX		\$619	\$619		
Total Requirements		\$15,000	\$15,000		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$15,000	\$15,000		
Total 435XXX		\$15,000	\$15,000		
Total Receipts		\$15,000	\$15,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1120 105 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$397,268	\$397,268	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,019	\$4,019	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,698	\$30,698	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$57,421	\$57,421	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$520,558	\$520,558	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$1,278,462	\$1,278,462		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532390	REPAIRS-OTHER	\$300	\$300		
532490	MAINT AGREEMENT-OTHER	\$68,280	\$68,280		
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000		
532811	TELEPHONE SERVICE	\$562,083	\$562,083		
532812	TELECOMMUN DATA CHR	\$14,996	\$14,996		
532815	EMAIL AND CALENDARING	\$12,356	\$12,356		
532821	COMPUTER/DATA PROCESS SVC	\$10,007	\$10,007		
532822	MANAGED LAN SVC CHARGE	\$304	\$304		
532840	POSTAGE, FREIGHT & DELIV	\$1,940	\$1,940		
532942	OTHER EMP EDUCATIONAL EXP	\$1,433	\$1,433		
Total 532XXX		\$1,954,661	\$1,954,661		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$5,101	\$5,101		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$6,601	\$6,601		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$5,747	\$5,747		
534534	PC/PRINTER EQUIPMENT	\$59,131	\$59,131		
534539	OTHER EQUIPMENT	\$2,287	\$2,287		
534713	PC SOFTWARE	\$50,156	\$50,156		
Total 534XXX		\$117,321	\$117,321		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1120 105 - Administrative Services
Requirements**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$690	\$690		
Total 535XXX		\$690	\$690		
Total Requirements		\$2,599,831	\$2,599,831		
Net Appropriation/Total FTE Count		\$2,599,831	\$2,599,831	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1500 107 - Museum of History**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$407,672	\$407,672	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,391	\$6,391	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,676	\$31,676	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$59,249	\$59,249	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,324	\$49,324	0.000	0.000
Total 531XXX		\$554,312	\$554,312	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500		
532714	TRANSP-GRND - IN STATE	\$350	\$350		
532721	LODGING - IN STATE	\$350	\$350		
Total 532XXX		\$3,200	\$3,200		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		

Total Requirements

Net Appropriation/Total FTE Count

2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$559,512	\$559,512	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1500 108 - Museum of History**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$478,141	\$478,141	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,599	\$7,599	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,160	\$37,160	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,505	\$69,505	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$654,709	\$654,709	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532192	HONORARIUMS	\$11,000	\$11,000		
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$9,000	\$9,000		
Total 532XXX		\$26,000	\$26,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533720	EDUCATIONAL SUPPLIES	\$3,500	\$3,500		
Total 533XXX		\$6,500	\$6,500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,300	\$1,300		
534630	LBRRY&LRNING RESRCE COLL	\$5,700	\$5,700		
Total 534XXX		\$7,000	\$7,000		

Total Requirements

Total Requirements		\$694,209	\$694,209		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count	\$694,209	\$694,209	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1500 109 - Museum of History**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$569,226	\$569,226	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,481	\$8,481	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,195	\$44,195	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$82,665	\$82,665	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$777,255	\$777,255	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$200	\$200		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
Total 532XXX		\$1,200	\$1,200		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$20,000	\$20,000		
533900	OTHER MATERIALS & SUPP	\$25,000	\$25,000		
Total 533XXX		\$45,000	\$45,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
Total 534XXX		\$2,000	\$2,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$100	\$100		
Total 535XXX		\$100	\$100		

Total Requirements

Net Appropriation/Total FTE Count

\$825,555	\$825,555	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1500 110 - Museum of History**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$171,392	\$171,392	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,933	\$7,933	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,718	\$13,718	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,657	\$25,657	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$234,276	\$234,276	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
Total 532XXX		\$5,300	\$5,300		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534610	ART & ARTIFACTS	\$15,441	\$15,441		
Total 534XXX		\$15,441	\$15,441		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$55,050	\$55,050		
Total 535XXX		\$55,050	\$55,050		
Total Requirements		\$310,067	\$310,067		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437995	OTHER MISC REV-GENERAL	\$17,781	\$17,781		
Total 437XXX		\$17,781	\$17,781		
Total Receipts		\$17,781	\$17,781		
Net Appropriation/Total FTE Count		\$292,286	\$292,286	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1500 112 - Museum of History**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$152,149	\$152,149	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,229	\$2,229	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,810	\$11,810	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,090	\$22,090	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,470	\$19,470	0.000	0.000
Total 531XXX		\$207,748	\$207,748	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$15,000	\$15,000		
532860	ADVERTISING	\$6,000	\$6,000		
Total 532XXX		\$22,000	\$22,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$1,000	\$1,000		

Total Requirements

Total Requirements		\$230,748	\$230,748		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count		\$230,748	\$230,748	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 115 - State Historic Sites
Requirements
533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$325	\$325		
Total 533XXX		\$325	\$325		
Total Requirements		\$325	\$325		
Net Appropriation/Total FTE Count		\$325	\$325	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1210 120 - Archives and History - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$180,842	\$180,842	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,834	\$13,834	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,876	\$25,876	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$246,512	\$246,512	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$700	\$700		
532490	MAINT AGREEMENT-OTHER	\$630	\$630		
532714	TRANSP-GRND - IN STATE	\$350	\$350		
532724	MEALS - IN STATE	\$100	\$100		
532727	MISC - IN STATE	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$2,130	\$2,130		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533900	OTHER MATERIALS & SUPP	\$248	\$248		
Total 533XXX		\$498	\$498		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirements		\$249,290	\$249,290		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$249,140	\$249,140	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1110 125 - Office of the Secretary
Requirements
532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$106,578	\$106,578		
Total 532XXX		\$106,578	\$106,578		
Total Requirements		\$106,578	\$106,578		
Net Appropriation/Total FTE Count		\$106,578	\$106,578	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1110 126 - Office of the Secretary

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$105,655	\$105,655	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,083	\$8,083	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,119	\$15,119	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$134,049	\$134,049	0.000	0.000
Total Requirements		\$134,049	\$134,049	0.000	0.000
Net Appropriation/Total FTE Count		\$134,049	\$134,049	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1210 128 - Archives and History - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$25,712	\$25,712	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,678	\$1,678	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,680	\$3,680	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$33,666	\$33,666	0.000	0.000
Total Requirements		\$33,666	\$33,666	0.000	0.000
Net Appropriation/Total FTE Count		\$33,666	\$33,666	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1120 129 - Administrative Services
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$216,527	\$216,527	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$22,878	\$22,878	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,565	\$16,565	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,750	\$1,750	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,984	\$30,984	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,274	\$3,274	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,662	\$24,662	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,284	\$2,284	0.000	0.000
Total 531XXX		\$318,924	\$318,924	0.000	0.000
Total Requirements		\$318,924	\$318,924	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438126	TR FROM FUND 1991-IDC RES	\$30,186	\$30,186		
Total 438XXX		\$30,186	\$30,186		
Total Receipts		\$30,186	\$30,186		
Net Appropriation/Total FTE Count		\$288,738	\$288,738	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1260 132 - Office of State Archaeology
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$209,507	\$209,507	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,027	\$16,027	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,979	\$29,979	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$28,403	\$28,403	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,503	\$1,503	0.000	0.000
Total 531XXX		\$285,419	\$285,419	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	(\$250)	(\$250)		
Total 532XXX		(\$250)	(\$250)		
Total Requirements		\$285,169	\$285,169		
Net Appropriation/Total FTE Count		\$285,169	\$285,169	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1230 135 - Archives and Records
Receipts
434XXX-SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$15,000	\$15,000		
Total 434XXX		\$15,000	\$15,000		
Total Receipts		\$15,000	\$15,000		
Net Appropriation/Total FTE Count		(\$15,000)	(\$15,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1230 136 - Archives and Records**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$62,732	\$62,732	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$7,662	\$7,662	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,799	\$4,799	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,927	\$8,927	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$94,504	\$94,504	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$2,915	\$2,915		
532714	TRANSP-GRND - IN STATE	\$3,200	\$3,200		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$900	\$900		
532821	COMPUTER/DATA PROCESS SVC	\$6,344	\$6,344		
532850	PRINT,BIND,DUPLICATE	\$1,144	\$1,144		
532942	OTHER EMP EDUCATIONAL EXP	\$2,760	\$2,760		
Total 532XXX		\$17,463	\$17,463		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,311	\$1,311		
534539	OTHER EQUIPMENT	\$14,000	\$14,000		
Total 534XXX		\$15,311	\$15,311		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,561	\$4,561		
Total 535XXX		\$4,561	\$4,561		

Total Requirements

\$132,839	\$132,839		
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	\$106,679	\$106,679		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1230 136 - Archives and Records
Receipts
434XXX-SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$37,160	\$37,160		
Total 434XXX		\$143,839	\$143,839		
Total Receipts		\$143,839	\$143,839		
Net Appropriation/Total FTE Count		(\$11,000)	(\$11,000)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 140 - State Historic Sites**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,199	\$2,199		
532210	ENRG SER -ELECTRICAL	\$955	\$955		
532230	ENRG SER -WATER & SEWER	\$20	\$20		
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,000	\$24,000		
532590	RENT/LEASE OTHER PROPERTY	\$595	\$595		
532714	TRANSP-GRND - IN STATE	\$7,749	\$7,749		
532721	LODGING - IN STATE	\$4,599	\$4,599		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$655	\$655		
Total 532XXX		\$42,272	\$42,272		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$589	\$589		
533150	SECURITY & SAFETY SUPP	\$2,551	\$2,551		
533240	CARPENTRY & HARDWARE SUPP	\$3,777	\$3,777		
533290	OTHER FACILITY & HARDWARE	\$449	\$449		
533310	GASOLINE	\$4,009	\$4,009		
533320	DIESEL FUEL	\$7,096	\$7,096		
533330	OIL, LUBRICANTS, FLUIDS	\$1,753	\$1,753		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,392	\$1,392		
Total 533XXX		\$21,616	\$21,616		
Total Requirements		\$63,888	\$63,888		
Net Appropriation/Total FTE Count		\$63,888	\$63,888	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1120 141 - Administrative Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$32,352	\$32,352	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,475	\$2,475	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,630	\$4,630	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$42,053	\$42,053	0.000	0.000
Total Requirements		\$42,053	\$42,053	0.000	0.000
Net Appropriation/Total FTE Count		\$42,053	\$42,053	0.000	0.000

1241 141 - State Historic Sites

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$1,052	\$1,052		
532513	RENT/LEASE-OTH FACILITIES	\$6,480	\$6,480		
532714	TRANSP-GRND - IN STATE	\$5,277	\$5,277		
532721	LODGING - IN STATE	\$197	\$197		
532840	POSTAGE, FREIGHT & DELIV	\$178	\$178		
532850	PRINT,BIND,DUPLICATE	\$15,436	\$15,436		
Total 532XXX		\$28,620	\$28,620		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$88	\$88		
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$2,088	\$2,088		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$450	\$450		
Total 535XXX		\$450	\$450		
Total Requirements		\$31,158	\$31,158		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$450	\$450		
Total 437XXX		\$450	\$450		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 141 - State Historic Sites**

Receipts

Total Receipts

Net Appropriation/Total FTE Count

	\$450	\$450		
	\$30,708	\$30,708	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 142 - State Historic Sites
Requirements
532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$534	\$534		
Total 532XXX		\$534	\$534		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$112	\$112		
Total 533XXX		\$112	\$112		
Total Requirements		\$646	\$646		
Net Appropriation/Total FTE Count		\$646	\$646	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 145 - State Historic Sites
Requirements
533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$1,836	\$1,836		
Total 533XXX		\$1,836	\$1,836		
Total Requirements		\$1,836	\$1,836		
Net Appropriation/Total FTE Count		\$1,836	\$1,836	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1120 146 - Administrative Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$103,184	\$103,184	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$16,897	\$16,897	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$498	\$498	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,894	\$7,894	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,312	\$1,312	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,764	\$14,764	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,489	\$2,489	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,343	\$13,343	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,233	\$2,233	0.000	0.000
Total 531XXX		\$162,614	\$162,614	0.000	0.000
Total Requirements		\$162,614	\$162,614	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438126	TR FROM FUND 1991-IDC RES	\$1,520	\$1,520		
Total 438XXX		\$1,520	\$1,520		
Total Receipts		\$1,520	\$1,520		
Net Appropriation/Total FTE Count		\$161,094	\$161,094	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1250 154 - Historic Preservation**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$40,982	\$40,982	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,135	\$3,135	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,832	\$5,832	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,327	\$4,327	0.000	0.000
Total 531XXX		\$54,276	\$54,276	0.000	0.000
Total Requirements		\$54,276	\$54,276	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538301	REIMBURSE FROM DOT	\$54,276	\$54,276		
Total 538XXX		\$54,276	\$54,276		
Total Receipts		\$54,276	\$54,276		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1260 154 - Office of State Archaeology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$135,034	\$135,034	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$74,080	\$74,080	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,040	\$1,040	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,747	\$5,747	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,717	\$10,717	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,519	\$9,519	0.000	0.000
Total 531XXX		\$236,137	\$236,137	0.000	0.000
Total Requirements		\$236,137	\$236,137	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538301	REIMBURSE FROM DOT	\$100,998	\$100,998		
Total 538XXX		\$100,998	\$100,998		
Total Receipts		\$100,998	\$100,998		
Net Appropriation/Total FTE Count		\$135,139	\$135,139	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 161 - State Historic Sites**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$584	\$584	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,928	\$3,928	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$83	\$83	0.000	0.000
Total 531XXX		\$4,595	\$4,595	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,497	\$3,497		
532840	POSTAGE, FREIGHT & DELIV	\$189	\$189		
Total 532XXX		\$3,686	\$3,686		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$74	\$74		
Total 533XXX		\$74	\$74		
Total Requirements		\$8,355	\$8,355		
Net Appropriation/Total FTE Count		\$8,355	\$8,355	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 163 - State Historic Sites**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$50,268	\$50,268	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,846	\$3,846	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,193	\$7,193	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$66,499	\$66,499	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,084	\$1,084		
532220	ENRG SER -NAT.GAS/PROPANE	\$100	\$100		
532230	ENRG SER -WATER & SEWER	\$162	\$162		
532430	MAINT AGREEMENT-EQUIP	\$270	\$270		
532714	TRANSP-GRND - IN STATE	\$480	\$480		
532840	POSTAGE, FREIGHT & DELIV	\$340	\$340		
Total 532XXX		\$2,436	\$2,436		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$125	\$125		
533210	JANITORIAL SUPPLIES	\$1,444	\$1,444		
Total 533XXX		\$1,569	\$1,569		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirements		\$70,654	\$70,654		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$70,504	\$70,504	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 164 - State Historic Sites**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$51,518	\$51,518	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,941	\$3,941	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,372	\$7,372	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$68,023	\$68,023	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$56,254	\$56,254		
532714	TRANSP-GRND - IN STATE	\$3,486	\$3,486		
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170		
Total 532XXX		\$59,910	\$59,910		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$167	\$167		
Total 533XXX		\$167	\$167		
Total Requirements		\$128,100	\$128,100		
Net Appropriation/Total FTE Count		\$128,100	\$128,100	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 165 - State Historic Sites**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$3,355	\$3,355	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38	\$38	0.000	0.000
Total 531XXX		\$3,393	\$3,393	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$55,624	\$55,624		
532840	POSTAGE, FREIGHT & DELIV	\$92	\$92		
Total 532XXX		\$55,716	\$55,716		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533320	DIESEL FUEL	\$225	\$225		
533350	MOTOR VEH REPLCEMNT PARTS	\$257	\$257		
Total 533XXX		\$682	\$682		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,560	\$1,560		
534630	LBRRY&LRNING RESRCE COLL	\$969	\$969		
Total 534XXX		\$2,529	\$2,529		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$123	\$123		
Total 535XXX		\$123	\$123		
Total Requirements		\$62,443	\$62,443		
Net Appropriation/Total FTE Count		\$62,443	\$62,443	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1500 170 - Museum of History**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$353,362	\$353,362	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,436	\$5,436	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,449	\$27,449	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,341	\$51,341	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,324	\$49,324	0.000	0.000
Total 531XXX		\$486,912	\$486,912	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$1,500	\$1,500		
532490	MAINT AGREEMENT-OTHER	\$700	\$700		
532512	RENT/LEASE-BLDINGS/OFFICE	\$17,000	\$17,000		
532714	TRANSP-GRND - IN STATE	\$1,200	\$1,200		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532721	LODGING - IN STATE	\$600	\$600		
532722	LODGING-OUT STATE, IN US	\$600	\$600		
532724	MEALS - IN STATE	\$300	\$300		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
Total 532XXX		\$22,700	\$22,700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500		
533320	DIESEL FUEL	\$1,500	\$1,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$6,500	\$6,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirements		\$517,112	\$517,112		
Net Appropriation/Total FTE Count		\$517,112	\$517,112	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 185 - State Historic Sites
Requirements
533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$2,348	\$2,348		
Total 533XXX		\$2,348	\$2,348		
Total Requirements		\$2,348	\$2,348		
Net Appropriation/Total FTE Count		\$2,348	\$2,348	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1210 198 - Archives and History - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$630	\$630		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$650	\$650		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532727	MISC - IN STATE	\$150	\$150		
532728	MISC - OUT STATE, IN US	\$195	\$195		
532731	BD/NON-EMPLOYEE TRANSP	\$400	\$400		
532732	BD/NON-EMPLOYEE SUBSIS	\$460	\$460		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$387	\$387		
Total 532XXX		\$4,772	\$4,772		
Total Requirements		\$4,772	\$4,772		
Net Appropriation/Total FTE Count		\$4,772	\$4,772	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1230 201 - Archives and Records**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532230	ENRG SER -WATER & SEWER	\$250	\$250		
532714	TRANSP-GRND - IN STATE	\$1,800	\$1,800		
532721	LODGING - IN STATE	\$320	\$320		
532724	MEALS - IN STATE	\$200	\$200		
532727	MISC - IN STATE	\$400	\$400		
532811	TELEPHONE SERVICE	\$856	\$856		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532911	PROPERTY-INSURANCE	\$946	\$946		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$5,472	\$5,472		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$700	\$700		
Total 533XXX		\$700	\$700		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$502	\$502		
Total 534XXX		\$502	\$502		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$850	\$850		
Total Requirements		\$7,524	\$7,524		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$7,374	\$7,374	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1210 202 - Archives and History - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$49,258	\$49,258	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,769	\$3,769	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,463	\$6,463	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,931	\$4,931	0.000	0.000
Total 531XXX		\$64,421	\$64,421	0.000	0.000
Total Requirements		\$64,421	\$64,421	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438117	TRANSFER FROM FUND 2230	\$64,421	\$64,421		
Total 438XXX		\$64,421	\$64,421		
Total Receipts		\$64,421	\$64,421		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1241 202 - State Historic Sites

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$586	\$586	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$261	\$261	0.000	0.000
Total 531XXX		\$847	\$847	0.000	0.000
Total Requirements		\$847	\$847	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438117	TRANSFER FROM FUND 2230	\$847	\$847		
Total 438XXX		\$847	\$847		
Total Receipts		\$847	\$847		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1245 210 - NC Maritime Museum**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$112,458	\$112,458	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,604	\$8,604	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,092	\$16,092	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$157,922	\$157,922	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$3,700	\$3,700		
532230	ENRG SER -WATER & SEWER	\$650	\$650		
532320	REPAIRS-OTHER STRUCTURES	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,079	\$8,079		
532811	TELEPHONE SERVICE	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
532860	ADVERTISING	\$2,500	\$2,500		
532913	LIABILITY INSURANCE	\$170	\$170		
532930	REGISTRATION FEES	\$150	\$150		
Total 532XXX		\$21,149	\$21,149		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533210	JANITORIAL SUPPLIES	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$6,200	\$6,200		
Total 533XXX		\$8,450	\$8,450		
Total Requirements		\$187,521	\$187,521		
Net Appropriation/Total FTE Count		\$187,521	\$187,521	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1241 221 - State Historic Sites

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$95,797	\$95,797	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,740	\$1,740	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,341	\$7,341	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,708	\$13,708	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$134,162	\$134,162	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$228	\$228		
532199	MISC CONTRACTUAL SERVICES	\$1,698	\$1,698		
532210	ENRG SER -ELECTRICAL	\$3,592	\$3,592		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,251	\$1,251		
532430	MAINT AGREEMENT-EQUIP	\$690	\$690		
532811	TELEPHONE SERVICE	(\$943)	(\$943)		
532840	POSTAGE, FREIGHT & DELIV	\$301	\$301		
Total 532XXX		\$6,817	\$6,817		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$456	\$456		
533210	JANITORIAL SUPPLIES	\$588	\$588		
533290	OTHER FACILITY & HARDWARE	\$46	\$46		
533310	GASOLINE	\$20	\$20		
533320	DIESEL FUEL	\$417	\$417		
533900	OTHER MATERIALS & SUPP	\$1	\$1		
Total 533XXX		\$1,528	\$1,528		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$142,657	\$142,657
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 221 - State Historic Sites**

Receipts

Total Receipts	\$150	\$150		
Net Appropriation/Total FTE Count	\$142,507	\$142,507	0.000	0.000

54800-Cultural Resources - Enterprise

5241 221 - Historic Sites Sales

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$3,400	\$3,400		
Total 533XXX		\$3,400	\$3,400		
Total Requirements		\$3,400	\$3,400		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$1,595	\$1,595		
434390	OTH SALES OF GDS OR PUBL	\$1,805	\$1,805		
Total 434XXX		\$3,400	\$3,400		
Total Receipts		\$3,400	\$3,400		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1241 222 - State Historic Sites

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$121,284	\$121,284	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,740	\$1,740	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,616	\$11,616	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,355	\$17,355	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$172,763	\$172,763	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$1,140	\$1,140		
532199	MISC CONTRACTUAL SERVICES	\$3,065	\$3,065		
532210	ENRG SER -ELECTRICAL	\$4,730	\$4,730		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,176	\$2,176		
532430	MAINT AGREEMENT-EQUIP	\$150	\$150		
532490	MAINT AGREEMENT-OTHER	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$6,422	\$6,422		
532811	TELEPHONE SERVICE	\$2,206	\$2,206		
532840	POSTAGE, FREIGHT & DELIV	\$181	\$181		
Total 532XXX		\$20,370	\$20,370		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$471	\$471		
533210	JANITORIAL SUPPLIES	\$50	\$50		
533320	DIESEL FUEL	\$829	\$829		
533900	OTHER MATERIALS & SUPP	\$123	\$123		
Total 533XXX		\$1,473	\$1,473		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPRES CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$194,756	\$194,756
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 222 - State Historic Sites**

Receipts

Total Receipts

Net Appropriation/Total FTE Count

	\$150	\$150		
	\$194,606	\$194,606	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 223 - State Historic Sites**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$147,101	\$147,101	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,253	\$11,253	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,049	\$21,049	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$205,363	\$205,363	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$4,390	\$4,390		
532210	ENRG SER -ELECTRICAL	\$15,322	\$15,322		
532230	ENRG SER -WATER & SEWER	\$3,230	\$3,230		
532430	MAINT AGREEMENT-EQUIP	\$525	\$525		
532811	TELEPHONE SERVICE	\$4,955	\$4,955		
532840	POSTAGE, FREIGHT & DELIV	\$199	\$199		
532911	PROPERTY-INSURANCE	\$14,579	\$14,579		
Total 532XXX		\$43,200	\$43,200		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$80	\$80		
533150	SECURITY & SAFETY SUPP	\$774	\$774		
533210	JANITORIAL SUPPLIES	\$399	\$399		
533290	OTHER FACILITY & HARDWARE	\$77	\$77		
533310	GASOLINE	\$754	\$754		
533320	DIESEL FUEL	\$116	\$116		
533900	OTHER MATERIALS & SUPP	\$93	\$93		
Total 533XXX		\$2,293	\$2,293		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$251,006	\$251,006
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 223 - State Historic Sites**

Receipts

Total Receipts	\$150	\$150		
Net Appropriation/Total FTE Count	\$250,856	\$250,856	0.000	0.000

24807-Cultural Resources - Interest Earning from Historical Sites

2741 223 - State Historic Sites Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$2,646	\$2,646	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$219	\$219	0.000	0.000
Total 531XXX		\$2,865	\$2,865	0.000	0.000
Total Requirements		\$2,865	\$2,865	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$2,865	\$2,865		
Total 435XXX		\$2,865	\$2,865		
Total Receipts		\$2,865	\$2,865		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

54800-Cultural Resources - Enterprise

5241 223 - Historic Sites Sales

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$195	\$195		
Total 533XXX		\$195	\$195		
Total Requirements		\$195	\$195		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$195	\$195		
Total 434XXX		\$195	\$195		
Total Receipts		\$195	\$195		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1241 224 - State Historic Sites

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$95,731	\$95,731	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$797	\$797	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,385	\$7,385	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,698	\$13,698	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$133,187	\$133,187	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$995	\$995		
532210	ENRG SER -ELECTRICAL	\$10,648	\$10,648		
532220	ENRG SER -NAT.GAS/PROPANE	\$915	\$915		
532230	ENRG SER -WATER & SEWER	\$1,973	\$1,973		
532430	MAINT AGREEMENT-EQUIP	\$173	\$173		
532714	TRANSP-GRND - IN STATE	\$4,641	\$4,641		
532811	TELEPHONE SERVICE	\$5,923	\$5,923		
532840	POSTAGE, FREIGHT & DELIV	\$198	\$198		
Total 532XXX		\$25,466	\$25,466		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$613	\$613		
533210	JANITORIAL SUPPLIES	\$60	\$60		
533290	OTHER FACILITY & HARDWARE	\$65	\$65		
533310	GASOLINE	\$215	\$215		
533320	DIESEL FUEL	\$47	\$47		
Total 533XXX		\$1,000	\$1,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$159,803	\$159,803
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 224 - State Historic Sites**

Receipts

Total Receipts

Net Appropriation/Total FTE Count

	\$150	\$150		
	\$159,653	\$159,653	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 225 - State Historic Sites**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$131,508	\$131,508	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,061	\$10,061	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,817	\$18,817	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$181,154	\$181,154	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532210	ENRG SER -ELECTRICAL	\$7,504	\$7,504		
532230	ENRG SER -WATER & SEWER	\$1,636	\$1,636		
532430	MAINT AGREEMENT-EQUIP	\$405	\$405		
532811	TELEPHONE SERVICE	\$3,018	\$3,018		
532840	POSTAGE, FREIGHT & DELIV	\$179	\$179		
Total 532XXX		\$13,742	\$13,742		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$92	\$92		
533150	SECURITY & SAFETY SUPP	\$60	\$60		
533210	JANITORIAL SUPPLIES	\$42	\$42		
533290	OTHER FACILITY & HARDWARE	\$500	\$500		
533310	GASOLINE	\$800	\$800		
Total 533XXX		\$1,494	\$1,494		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$196,540	\$196,540
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		

Net Appropriation/Total FTE Count

\$196,390	\$196,390	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 226 - State Historic Sites**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$154,733	\$154,733	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,806	\$1,806	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,854	\$11,854	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,141	\$22,141	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$216,494	\$216,494	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$1,151	\$1,151		
532199	MISC CONTRACTUAL SERVICES	\$3,986	\$3,986		
532210	ENRG SER -ELECTRICAL	\$8,614	\$8,614		
532714	TRANSP-GRND - IN STATE	\$4,652	\$4,652		
532811	TELEPHONE SERVICE	\$8,871	\$8,871		
532840	POSTAGE, FREIGHT & DELIV	\$186	\$186		
532911	PROPERTY-INSURANCE	\$1,378	\$1,378		
Total 532XXX		\$28,838	\$28,838		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$346	\$346		
533210	JANITORIAL SUPPLIES	\$700	\$700		
533290	OTHER FACILITY & HARDWARE	\$202	\$202		
533310	GASOLINE	\$121	\$121		
Total 533XXX		\$1,369	\$1,369		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$246,851	\$246,851
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		

Net Appropriation/Total FTE Count

\$246,701	\$246,701	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1241 227 - State Historic Sites

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$160,396	\$160,396	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,625	\$1,625	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,103	\$14,103	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,951	\$22,951	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$225,035	\$225,035	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$960	\$960		
532199	MISC CONTRACTUAL SERVICES	\$4,475	\$4,475		
532210	ENRG SER -ELECTRICAL	\$23,888	\$23,888		
532230	ENRG SER -WATER & SEWER	\$16,268	\$16,268		
532430	MAINT AGREEMENT-EQUIP	\$270	\$270		
532590	RENT/LEASE OTHER PROPERTY	\$130	\$130		
532714	TRANSP-GRND - IN STATE	\$201	\$201		
532811	TELEPHONE SERVICE	\$10,673	\$10,673		
532840	POSTAGE, FREIGHT & DELIV	\$466	\$466		
Total 532XXX		\$57,331	\$57,331		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$627	\$627		
533210	JANITORIAL SUPPLIES	\$245	\$245		
533290	OTHER FACILITY & HARDWARE	\$390	\$390		
533310	GASOLINE	\$382	\$382		
Total 533XXX		\$1,644	\$1,644		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$11,440	\$11,440		
Total 534XXX		\$11,440	\$11,440		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$295,600	\$295,600		
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Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 227 - State Historic Sites**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$295,450	\$295,450	0.000	0.000

**54800-Cultural Resources - Enterprise
5241 227 - Historic Sites Sales**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$45	\$45		
Total 533XXX		\$45	\$45		
Total Requirements		\$45	\$45		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$45	\$45		
Total 434XXX		\$45	\$45		
Total Receipts		\$45	\$45		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1241 228 - State Historic Sites

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$160,278	\$160,278	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,190	\$3,190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,137	\$14,137	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,935	\$22,935	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$226,500	\$226,500	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,544	\$1,544		
532210	ENRG SER -ELECTRICAL	\$17,114	\$17,114		
532220	ENRG SER -NAT.GAS/PROPANE	\$716	\$716		
532230	ENRG SER -WATER & SEWER	\$2,865	\$2,865		
532430	MAINT AGREEMENT-EQUIP	\$449	\$449		
532490	MAINT AGREEMENT-OTHER	\$228	\$228		
532811	TELEPHONE SERVICE	(\$1,838)	(\$1,838)		
532840	POSTAGE, FREIGHT & DELIV	\$339	\$339		
532911	PROPERTY-INSURANCE	\$1,458	\$1,458		
Total 532XXX		\$22,875	\$22,875		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$252	\$252		
533210	JANITORIAL SUPPLIES	\$215	\$215		
533250	AGRICULTURL/ANIMAL SUPPLY	\$70	\$70		
533290	OTHER FACILITY & HARDWARE	\$377	\$377		
533310	GASOLINE	\$744	\$744		
533320	DIESEL FUEL	\$647	\$647		
533710	SCIENTIFIC SUPPLIES	\$407	\$407		
533900	OTHER MATERIALS & SUPP	(\$3,835)	(\$3,835)		
Total 533XXX		(\$1,123)	(\$1,123)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$840	\$840		
Total 534XXX		\$840	\$840		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 228 - State Historic Sites**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirements		\$249,242	\$249,242		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$249,092	\$249,092	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 229 - State Historic Sites**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$126,295	\$126,295	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,684	\$9,684	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,114	\$18,114	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$176,456	\$176,456	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$10,911	\$10,911		
532230	ENRG SER -WATER & SEWER	\$1,878	\$1,878		
532430	MAINT AGREEMENT-EQUIP	\$774	\$774		
532714	TRANSP-GRND - IN STATE	\$1,115	\$1,115		
532811	TELEPHONE SERVICE	\$7,214	\$7,214		
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170		
Total 532XXX		\$22,062	\$22,062		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$627	\$627		
533210	JANITORIAL SUPPLIES	\$169	\$169		
533290	OTHER FACILITY & HARDWARE	\$306	\$306		
533310	GASOLINE	\$811	\$811		
533320	DIESEL FUEL	\$431	\$431		
Total 533XXX		\$2,344	\$2,344		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$201,012	\$201,012
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		

Net Appropriation/Total FTE Count

\$200,862	\$200,862	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1241 231 - State Historic Sites

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$73,363	\$73,363	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,190	\$3,190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,200	\$6,200	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,479	\$11,479	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$104,616	\$104,616	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$166	\$166		
532199	MISC CONTRACTUAL SERVICES	\$1,047	\$1,047		
532210	ENRG SER -ELECTRICAL	\$6,700	\$6,700		
532230	ENRG SER -WATER & SEWER	\$381	\$381		
532430	MAINT AGREEMENT-EQUIP	\$55	\$55		
532590	RENT/LEASE OTHER PROPERTY	\$68	\$68		
532714	TRANSP-GRND - IN STATE	\$5,905	\$5,905		
532811	TELEPHONE SERVICE	\$4,530	\$4,530		
532840	POSTAGE, FREIGHT & DELIV	\$202	\$202		
Total 532XXX		\$19,054	\$19,054		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$51	\$51		
533240	CARPENTRY & HARDWARE SUPP	\$20	\$20		
533290	OTHER FACILITY & HARDWARE	\$249	\$249		
533320	DIESEL FUEL	\$597	\$597		
Total 533XXX		\$917	\$917		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$124,737	\$124,737
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 231 - State Historic Sites**

Receipts

Total Receipts

Net Appropriation/Total FTE Count

	\$150	\$150		
	\$124,587	\$124,587	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 232 - State Historic Sites**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$186,443	\$186,443	0.000	0.000
531231	LEO SALARIES-APPRO	\$28,934	\$28,934	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,555	\$16,555	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,966	\$30,966	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$300,837	\$300,837	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$3,746	\$3,746		
532199	MISC CONTRACTUAL SERVICES	\$1,320	\$1,320		
532210	ENRG SER -ELECTRICAL	\$8,679	\$8,679		
532220	ENRG SER -NAT.GAS/PROPANE	\$313	\$313		
532230	ENRG SER -WATER & SEWER	\$1,357	\$1,357		
532430	MAINT AGREEMENT-EQUIP	\$904	\$904		
532714	TRANSP-GRND - IN STATE	\$6,580	\$6,580		
532811	TELEPHONE SERVICE	\$8,740	\$8,740		
532840	POSTAGE, FREIGHT & DELIV	\$188	\$188		
532911	PROPERTY-INSURANCE	\$3,422	\$3,422		
Total 532XXX		\$35,249	\$35,249		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$311	\$311		
533150	SECURITY & SAFETY SUPP	\$352	\$352		
533290	OTHER FACILITY & HARDWARE	\$993	\$993		
533310	GASOLINE	\$283	\$283		
533350	MOTOR VEH REPLCEMNT PARTS	\$10	\$10		
Total 533XXX		\$1,949	\$1,949		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$338,185	\$338,185
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Receipts

437XXX-MISCELLANEOUS

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1241 232 - State Historic Sites

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$338,035	\$338,035	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 233 - State Historic Sites**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$148,951	\$148,951	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,517	\$11,517	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,313	\$21,313	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$209,336	\$209,336	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$15,177	\$15,177		
532230	ENRG SER -WATER & SEWER	\$667	\$667		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532811	TELEPHONE SERVICE	\$4,493	\$4,493		
532840	POSTAGE, FREIGHT & DELIV	\$635	\$635		
Total 532XXX		\$21,424	\$21,424		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$581	\$581		
533210	JANITORIAL SUPPLIES	\$467	\$467		
533290	OTHER FACILITY & HARDWARE	\$706	\$706		
533310	GASOLINE	\$1,450	\$1,450		
533320	DIESEL FUEL	\$829	\$829		
Total 533XXX		\$4,033	\$4,033		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$234,943	\$234,943
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		

Net Appropriation/Total FTE Count

\$234,793	\$234,793	0.000	0.000
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54800-Cultural Resources - Enterprise



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

54800-Cultural Resources - Enterprise

5241 233 - Historic Sites Sales

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$3,500	\$3,500		
Total 533XXX		\$3,500	\$3,500		
Total Requirements		\$3,500	\$3,500		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$3,500	\$3,500		
Total 434XXX		\$3,500	\$3,500		
Total Receipts		\$3,500	\$3,500		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1241 234 - State Historic Sites

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$151,381	\$151,381	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,494	\$1,494	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,702	\$11,702	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,661	\$21,661	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$212,198	\$212,198	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$461	\$461		
532199	MISC CONTRACTUAL SERVICES	\$3,286	\$3,286		
532210	ENRG SER -ELECTRICAL	\$4,670	\$4,670		
532430	MAINT AGREEMENT-EQUIP	\$270	\$270		
532490	MAINT AGREEMENT-OTHER	\$335	\$335		
532590	RENT/LEASE OTHER PROPERTY	\$2,433	\$2,433		
532714	TRANSP-GRND - IN STATE	\$6,454	\$6,454		
532811	TELEPHONE SERVICE	(\$343)	(\$343)		
532840	POSTAGE, FREIGHT & DELIV	\$181	\$181		
Total 532XXX		\$17,747	\$17,747		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$248	\$248		
533310	GASOLINE	\$832	\$832		
533320	DIESEL FUEL	\$194	\$194		
Total 533XXX		\$1,274	\$1,274		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$231,369	\$231,369
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 234 - State Historic Sites**

Net Appropriation/Total FTE Count	\$231,219	\$231,219	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 235 - State Historic Sites**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$85,056	\$85,056	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,359	\$6,359	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,170	\$12,170	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$120,756	\$120,756	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,189	\$1,189		
532210	ENRG SER -ELECTRICAL	\$7,262	\$7,262		
532220	ENRG SER -NAT.GAS/PROPANE	\$272	\$272		
532241	ENRG SER -FUEL OIL	\$483	\$483		
532430	MAINT AGREEMENT-EQUIP	\$143	\$143		
532811	TELEPHONE SERVICE	(\$5,859)	(\$5,859)		
532840	POSTAGE, FREIGHT & DELIV	\$174	\$174		
Total 532XXX		\$3,664	\$3,664		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$327	\$327		
533210	JANITORIAL SUPPLIES	\$600	\$600		
533290	OTHER FACILITY & HARDWARE	\$328	\$328		
533310	GASOLINE	\$750	\$750		
533320	DIESEL FUEL	\$522	\$522		
Total 533XXX		\$2,527	\$2,527		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirements		\$127,097	\$127,097		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1241 235 - State Historic Sites

Net Appropriation/Total FTE Count	\$126,947	\$126,947	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 237 - State Historic Sites**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$210,147	\$210,147	(1.000)	(1.000)
531511	SOCIAL SEC CONTRIB-APPRO	\$18,403	\$18,403	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,075	\$30,075	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$294,969	\$294,969	(1.000)	(1.000)

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$352	\$352		
532199	MISC CONTRACTUAL SERVICES	\$3,752	\$3,752		
532210	ENRG SER -ELECTRICAL	\$24,044	\$24,044		
532230	ENRG SER -WATER & SEWER	\$986	\$986		
532430	MAINT AGREEMENT-EQUIP	\$987	\$987		
532714	TRANSP-GRND - IN STATE	\$4,641	\$4,641		
532811	TELEPHONE SERVICE	(\$5,809)	(\$5,809)		
532840	POSTAGE, FREIGHT & DELIV	\$176	\$176		
532911	PROPERTY-INSURANCE	\$36,652	\$36,652		
Total 532XXX		\$65,781	\$65,781		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$377	\$377		
533210	JANITORIAL SUPPLIES	\$90	\$90		
533240	CARPENTRY & HARDWARE SUPP	\$702	\$702		
533290	OTHER FACILITY & HARDWARE	\$69	\$69		
533310	GASOLINE	\$487	\$487		
Total 533XXX		\$1,725	\$1,725		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$362,625	\$362,625
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$778	\$778		
Total 435XXX		\$778	\$778		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 237 - State Historic Sites**

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$928	\$928		

Net Appropriation/Total FTE Count **\$361,697** **\$361,697** **(1.000)** **(1.000)**

24807-Cultural Resources - Interest Earning from Historical Sites

2741 237 - State Historic Sites Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,028	\$4,028	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$333	\$333	0.000	0.000
Total 531XXX		\$4,361	\$4,361	0.000	0.000
Total Requirements		\$4,361	\$4,361	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$4,361	\$4,361		
Total 435XXX		\$4,361	\$4,361		
Total Receipts		\$4,361	\$4,361		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1241 238 - State Historic Sites

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$375,096	\$375,096	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,311	\$28,311	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,673	\$53,673	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$514,192	\$514,192	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$2,713	\$2,713		
532210	ENRG SER -ELECTRICAL	\$29,762	\$29,762		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,245	\$1,245		
532230	ENRG SER -WATER & SEWER	\$3,599	\$3,599		
532490	MAINT AGREEMENT-OTHER	\$905	\$905		
532714	TRANSP-GRND - IN STATE	\$2,667	\$2,667		
532811	TELEPHONE SERVICE	\$3,645	\$3,645		
532840	POSTAGE, FREIGHT & DELIV	\$3,039	\$3,039		
Total 532XXX		\$47,575	\$47,575		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$764	\$764		
533150	SECURITY & SAFETY SUPP	\$1,579	\$1,579		
533240	CARPENTRY & HARDWARE SUPP	\$592	\$592		
533290	OTHER FACILITY & HARDWARE	\$247	\$247		
533900	OTHER MATERIALS & SUPP	\$1,671	\$1,671		
Total 533XXX		\$4,853	\$4,853		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,290	\$1,290		
Total 534XXX		\$1,290	\$1,290		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$568,060	\$568,060
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Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 238 - State Historic Sites
Receipts**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$567,910	\$567,910	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1241 239 - State Historic Sites

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$64,762	\$64,762	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,190	\$3,190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,955	\$4,955	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$244	\$244	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,267	\$9,267	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$92,802	\$92,802	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$740	\$740		
532199	MISC CONTRACTUAL SERVICES	\$4,283	\$4,283		
532210	ENRG SER -ELECTRICAL	\$3,746	\$3,746		
532220	ENRG SER -NAT.GAS/PROPANE	\$313	\$313		
532230	ENRG SER -WATER & SEWER	\$1,119	\$1,119		
532430	MAINT AGREEMENT-EQUIP	\$596	\$596		
532714	TRANSP-GRND - IN STATE	\$4,937	\$4,937		
532811	TELEPHONE SERVICE	\$983	\$983		
532840	POSTAGE, FREIGHT & DELIV	\$185	\$185		
Total 532XXX		\$16,902	\$16,902		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$251	\$251		
533210	JANITORIAL SUPPLIES	\$95	\$95		
533290	OTHER FACILITY & HARDWARE	\$263	\$263		
533310	GASOLINE	\$210	\$210		
Total 533XXX		\$819	\$819		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$110,673	\$110,673
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$5,250	\$5,250		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 239 - State Historic Sites**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 434XXX		\$5,250	\$5,250		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$5,400	\$5,400		

Net Appropriation/Total FTE Count	\$105,273	\$105,273	0.000	0.000
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54800-Cultural Resources - Enterprise

5241 239 - Historic Sites Sales

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$2,900	\$2,900		
Total 533XXX		\$2,900	\$2,900		
Total Requirements		\$2,900	\$2,900		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$2,900	\$2,900		
Total 434XXX		\$2,900	\$2,900		
Total Receipts		\$2,900	\$2,900		
Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000	



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1241 240 - State Historic Sites

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$195,699	\$195,699	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,996	\$12,996	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,002	\$28,002	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$267,849	\$267,849	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$741	\$741		
532199	MISC CONTRACTUAL SERVICES	\$742	\$742		
532210	ENRG SER -ELECTRICAL	\$17,102	\$17,102		
532220	ENRG SER -NAT.GAS/PROPANE	\$517	\$517		
532241	ENRG SER -FUEL OIL	\$1,454	\$1,454		
532430	MAINT AGREEMENT-EQUIP	\$343	\$343		
532590	RENT/LEASE OTHER PROPERTY	\$429	\$429		
532714	TRANSP-GRND - IN STATE	\$6,986	\$6,986		
532721	LODGING - IN STATE	\$64	\$64		
532811	TELEPHONE SERVICE	\$14,182	\$14,182		
532840	POSTAGE, FREIGHT & DELIV	\$695	\$695		
532919	OTHER INSURANCE	\$156	\$156		
532942	OTHER EMP EDUCATIONAL EXP	\$545	\$545		
Total 532XXX		\$43,956	\$43,956		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$161	\$161		
533210	JANITORIAL SUPPLIES	\$603	\$603		
533240	CARPENTRY & HARDWARE SUPP	\$9	\$9		
533290	OTHER FACILITY & HARDWARE	\$887	\$887		
533710	SCIENTIFIC SUPPLIES	\$50	\$50		
533720	EDUCATIONAL SUPPLIES	\$4,647	\$4,647		
Total 533XXX		\$6,357	\$6,357		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$318,312	\$318,312
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Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 240 - State Historic Sites**

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$55	\$55		
Total 435XXX		\$55	\$55		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		

Total Receipts

Net Appropriation/Total FTE Count

\$205	\$205		
\$318,107	\$318,107	0.000	0.000

24807-Cultural Resources - Interest Earning from Historical Sites

2741 240 - State Historic Sites Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$44,368	\$44,368	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,675	\$3,675	0.000	0.000

Total 531XXX

Total Requirements

\$48,043	\$48,043	0.000	0.000
\$48,043	\$48,043	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$48,043	\$48,043		
Total 435XXX		\$48,043	\$48,043		

Total Receipts

Change in Fund Balance/Total FTE Count

\$48,043	\$48,043		
\$0	\$0	0.000	0.000

54800-Cultural Resources - Enterprise

5241 240 - Historic Sites Sales

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$79,865	\$79,865		
Total 533XXX		\$79,865	\$79,865		

Total Requirements

\$79,865	\$79,865		
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Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

54800-Cultural Resources - Enterprise

5241 240 - Historic Sites Sales

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$13,743	\$13,743		
434390	OTH SALES OF GDS OR PUBL	\$66,122	\$66,122		
Total 434XXX		\$79,865	\$79,865		
Total Receipts		\$79,865	\$79,865		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1241 241 - State Historic Sites

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$152,185	\$152,185	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,368	\$13,368	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,777	\$21,777	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$213,290	\$213,290	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$124	\$124		
532199	MISC CONTRACTUAL SERVICES	\$3,608	\$3,608		
532210	ENRG SER -ELECTRICAL	\$6,093	\$6,093		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,429	\$1,429		
532241	ENRG SER -FUEL OIL	\$9,186	\$9,186		
532430	MAINT AGREEMENT-EQUIP	\$400	\$400		
532490	MAINT AGREEMENT-OTHER	\$30	\$30		
532511	RENT/LEASE -LAND	\$480	\$480		
532811	TELEPHONE SERVICE	(\$4,455)	(\$4,455)		
532840	POSTAGE, FREIGHT & DELIV	\$489	\$489		
532911	PROPERTY-INSURANCE	\$4,972	\$4,972		
532919	OTHER INSURANCE	\$78	\$78		
Total 532XXX		\$22,434	\$22,434		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$116	\$116		
533210	JANITORIAL SUPPLIES	\$219	\$219		
533290	OTHER FACILITY & HARDWARE	\$477	\$477		
533310	GASOLINE	\$750	\$750		
533320	DIESEL FUEL	\$725	\$725		
Total 533XXX		\$2,287	\$2,287		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$238,161	\$238,161
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Receipts

437XXX-MISCELLANEOUS

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 241 - State Historic Sites**

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$238,011	\$238,011	0.000	0.000

**54800-Cultural Resources - Enterprise
5241 241 - Historic Sites Sales**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$120	\$120		
Total 533XXX		\$120	\$120		
Total Requirements		\$120	\$120		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$120	\$120		
Total 434XXX		\$120	\$120		
Total Receipts		\$120	\$120		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 242 - State Historic Sites**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$114,477	\$114,477	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,758	\$8,758	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,380	\$16,380	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$161,978	\$161,978	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,951	\$5,951		
532210	ENRG SER -ELECTRICAL	\$3,142	\$3,142		
532220	ENRG SER -NAT.GAS/PROPANE	\$899	\$899		
532430	MAINT AGREEMENT-EQUIP	\$330	\$330		
532714	TRANSP-GRND - IN STATE	\$9,997	\$9,997		
532811	TELEPHONE SERVICE	(\$1,752)	(\$1,752)		
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170		
Total 532XXX		\$18,737	\$18,737		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$247	\$247		
533150	SECURITY & SAFETY SUPP	\$8	\$8		
533210	JANITORIAL SUPPLIES	\$828	\$828		
533310	GASOLINE	\$490	\$490		
533320	DIESEL FUEL	\$229	\$229		
533350	MOTOR VEH REPLCEMNT PARTS	\$44	\$44		
Total 533XXX		\$1,846	\$1,846		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$182,711	\$182,711
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 242 - State Historic Sites**

Receipts

Total Receipts

Net Appropriation/Total FTE Count

	\$150	\$150		
	\$182,561	\$182,561	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 243 - State Historic Sites**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$92,292	\$92,292	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,190	\$3,190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,060	\$7,060	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$244	\$244	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,206	\$13,206	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$131,568	\$131,568	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$14,865	\$14,865		
532210	ENRG SER -ELECTRICAL	\$4,212	\$4,212		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,597	\$1,597		
532230	ENRG SER -WATER & SEWER	\$242	\$242		
532430	MAINT AGREEMENT-EQUIP	\$31	\$31		
532714	TRANSP-GRND - IN STATE	\$7,119	\$7,119		
532811	TELEPHONE SERVICE	\$3,935	\$3,935		
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170		
Total 532XXX		\$32,171	\$32,171		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$136	\$136		
533210	JANITORIAL SUPPLIES	\$239	\$239		
533290	OTHER FACILITY & HARDWARE	\$74	\$74		
533310	GASOLINE	\$129	\$129		
Total 533XXX		\$578	\$578		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$164,467	\$164,467
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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 243 - State Historic Sites**

Receipts

Total Receipts	\$150	\$150		
Net Appropriation/Total FTE Count	\$164,317	\$164,317	0.000	0.000

**54800-Cultural Resources - Enterprise
5241 243 - Historic Sites Sales**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		
Total Requirements		\$2,000	\$2,000		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$2,000	\$2,000		
Total 434XXX		\$2,000	\$2,000		
Total Receipts		\$2,000	\$2,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1241 244 - State Historic Sites

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$168,320	\$168,320	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,877	\$12,877	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,085	\$24,085	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$231,242	\$231,242	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$3,288	\$3,288		
532210	ENRG SER -ELECTRICAL	\$12,294	\$12,294		
532220	ENRG SER -NAT.GAS/PROPANE	\$11,734	\$11,734		
532230	ENRG SER -WATER & SEWER	\$2,430	\$2,430		
532430	MAINT AGREEMENT-EQUIP	\$665	\$665		
532511	RENT/LEASE -LAND	\$2,100	\$2,100		
532811	TELEPHONE SERVICE	\$410	\$410		
532840	POSTAGE, FREIGHT & DELIV	\$268	\$268		
532911	PROPERTY-INSURANCE	\$2,988	\$2,988		
532919	OTHER INSURANCE	\$78	\$78		
Total 532XXX		\$36,255	\$36,255		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$207	\$207		
533310	GASOLINE	\$766	\$766		
Total 533XXX		\$973	\$973		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$268,620	\$268,620
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$579	\$579		
Total 435XXX		\$579	\$579		

437XXX-MISCELLANEOUS

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1241 244 - State Historic Sites

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$729	\$729		
Net Appropriation/Total FTE Count		\$267,891	\$267,891	0.000	0.000

24807-Cultural Resources - Interest Earning from Historical Sites

2741 244 - State Historic Sites Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$7,948	\$7,948	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$658	\$658	0.000	0.000
Total 531XXX		\$8,606	\$8,606	0.000	0.000
Total Requirements		\$8,606	\$8,606	0.000	0.000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$8,606	\$8,606		
Total 435XXX		\$8,606	\$8,606		
Total Receipts		\$8,606	\$8,606		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1241 246 - State Historic Sites

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$88,432	\$88,432	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,765	\$6,765	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,654	\$12,654	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$125,022	\$125,022	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$253	\$253		
532199	MISC CONTRACTUAL SERVICES	\$797	\$797		
532210	ENRG SER -ELECTRICAL	\$8,681	\$8,681		
532230	ENRG SER -WATER & SEWER	\$1,089	\$1,089		
532430	MAINT AGREEMENT-EQUIP	\$426	\$426		
532513	RENT/LEASE-OTH FACILITIES	\$110	\$110		
532714	TRANSP-GRND - IN STATE	\$4,368	\$4,368		
532811	TELEPHONE SERVICE	\$1,080	\$1,080		
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170		
Total 532XXX		\$16,974	\$16,974		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,743	\$1,743		
533150	SECURITY & SAFETY SUPP	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533290	OTHER FACILITY & HARDWARE	\$640	\$640		
533310	GASOLINE	\$116	\$116		
533320	DIESEL FUEL	\$288	\$288		
Total 533XXX		\$3,087	\$3,087		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		

Total Requirements

\$145,233 \$145,233

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 246 - State Historic Sites**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	(\$679)	(\$679)		
Total 434XXX		(\$679)	(\$679)		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		(\$529)	(\$529)		
Net Appropriation/Total FTE Count		\$145,762	\$145,762	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 248 - State Historic Sites**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,226	\$2,226		
532210	ENRG SER -ELECTRICAL	\$9,363	\$9,363		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,095	\$1,095		
532230	ENRG SER -WATER & SEWER	\$888	\$888		
532811	TELEPHONE SERVICE	(\$2,001)	(\$2,001)		
Total 532XXX		\$11,571	\$11,571		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$262	\$262		
533290	OTHER FACILITY & HARDWARE	\$234	\$234		
Total 533XXX		\$496	\$496		
Total Requirements		\$12,067	\$12,067		
Net Appropriation/Total FTE Count		\$12,067	\$12,067	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 249 - State Historic Sites
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$15,473	\$15,473	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,958	\$2,958	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,827	\$1,827	0.000	0.000
Total 531XXX		\$20,258	\$20,258	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	(\$407)	(\$407)		
Total 532XXX		(\$407)	(\$407)		
Total Requirements		\$19,851	\$19,851		
Net Appropriation/Total FTE Count		\$19,851	\$19,851	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1250 251 - Historic Preservation**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$148,509	\$148,509	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,361	\$11,361	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,251	\$21,251	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$196,697	\$196,697	0.000	0.000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirements		\$196,847	\$196,847		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$196,697	\$196,697	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1260 252 - Office of State Archaeology
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$11,420	\$11,420	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,323	\$19,323	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$46,319	\$46,319	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$250	\$250		
532210	ENRG SER -ELECTRICAL	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$1,250	\$1,250		
532724	MEALS - IN STATE	\$250	\$250		
532727	MISC - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$250	\$250		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532850	PRINT,BIND,DUPLICATE	\$150	\$150		
Total 532XXX		\$5,400	\$5,400		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533350	MOTOR VEH REPLCEMNT PARTS	\$25	\$25		
533900	OTHER MATERIALS & SUPP	\$250	\$250		
Total 533XXX		\$525	\$525		
Total Requirements		\$52,244	\$52,244		
Net Appropriation/Total FTE Count		\$52,244	\$52,244	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1500 272 - Museum of History

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$565,092	\$565,092	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,191	\$10,191	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,208	\$14,208	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$82,318	\$82,318	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total 531XXX		\$754,881	\$754,881	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$1,600	\$1,600		
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532210	ENRG SER -ELECTRICAL	\$140,000	\$140,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$55,000	\$55,000		
532230	ENRG SER -WATER & SEWER	\$6,000	\$6,000		
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000		
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500		
532390	REPAIRS-OTHER	\$1,500	\$1,500		
532490	MAINT AGREEMENT-OTHER	\$55,000	\$55,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$1,200	\$1,200		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532911	PROPERTY-INSURANCE	\$28,000	\$28,000		
Total 532XXX		\$300,000	\$300,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500		
533240	CARPENTRY & HARDWARE SUPP	\$2,500	\$2,500		
533310	GASOLINE	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$3,342	\$3,342		
Total 533XXX		\$8,842	\$8,842		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1500 272 - Museum of History
Requirements**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$650	\$650		
Total Requirements		\$1,065,373	\$1,065,373		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$1,065,223	\$1,065,223	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1500 273 - Museum of History**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$110,558	\$110,558	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,620	\$1,620	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,582	\$8,582	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,051	\$16,051	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$152,387	\$152,387	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000		
532210	ENRG SER -ELECTRICAL	\$6,000	\$6,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,500	\$2,500		
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000		
532310	REPAIRS-BUILDINGS	\$1,500	\$1,500		
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$800	\$800		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$400	\$400		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532911	PROPERTY-INSURANCE	\$1,000	\$1,000		
Total 532XXX		\$17,700	\$17,700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533310	GASOLINE	\$300	\$300		
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000		
Total 533XXX		\$5,800	\$5,800		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		

Total Requirements

Total Requirements		\$176,887	\$176,887		
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Net Appropriation/Total FTE Count

Net Appropriation/Total FTE Count	\$176,887	\$176,887	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1500 274 - Museum of History

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$230,541	\$230,541	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,561	\$6,561	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,139	\$18,139	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,927	\$33,927	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,854	\$29,854	0.000	0.000
Total 531XXX		\$319,022	\$319,022	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$1,400	\$1,400		
532210	ENRG SER -ELECTRICAL	\$16,000	\$16,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$5,000	\$5,000		
532230	ENRG SER -WATER & SEWER	\$2,500	\$2,500		
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532490	MAINT AGREEMENT-OTHER	\$5,000	\$5,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,000	\$6,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$230	\$230		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532911	PROPERTY-INSURANCE	\$7,500	\$7,500		
Total 532XXX		\$51,430	\$51,430		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533310	GASOLINE	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000		
Total 533XXX		\$5,500	\$5,500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirements		\$376,952	\$376,952		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1500 274 - Museum of History**

Net Appropriation/Total FTE Count	\$376,952	\$376,952	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1245 275 - NC Maritime Museum**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$218,419	\$218,419	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,558	\$4,558	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,710	\$16,710	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,255	\$31,255	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$296,902	\$296,902	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532186	SECURITY SERVICE AGREE	\$752	\$752		
532199	MISC CONTRACTUAL SERVICES	\$1,320	\$1,320		
532210	ENRG SER -ELECTRICAL	\$54,000	\$54,000		
532230	ENRG SER -WATER & SEWER	\$6,000	\$6,000		
532241	ENRG SER -FUEL OIL	\$50,941	\$50,941		
532310	REPAIRS-BUILDINGS	\$7,500	\$7,500		
532333	REPAIRS-OTHER EQUIPMENT	\$7,500	\$7,500		
532490	MAINT AGREEMENT-OTHER	\$2,394	\$2,394		
532811	TELEPHONE SERVICE	\$11,091	\$11,091		
532840	POSTAGE, FREIGHT & DELIV	(\$197)	(\$197)		
532911	PROPERTY-INSURANCE	\$6,000	\$6,000		
532919	OTHER INSURANCE	\$596	\$596		
Total 532XXX		\$147,897	\$147,897		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$362	\$362		
Total 533XXX		\$362	\$362		
Total Requirements		\$445,161	\$445,161		
Net Appropriation/Total FTE Count		\$445,161	\$445,161	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1242 290 - Tryon Palace - Historic Sites and Gardens

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$128,813	\$128,813	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$114,594	\$114,594	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,621	\$18,621	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,338	\$18,338	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$301,134	\$301,134	0.000	0.000
Total Requirements		\$301,134	\$301,134	0.000	0.000

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$301,134	\$301,134		
Total 436XXX		\$301,134	\$301,134		
Total Receipts		\$301,134	\$301,134		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1320 307 - Museum of Art
Requirements
532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$38,091	\$38,091		
Total 532XXX		\$38,091	\$38,091		
Total Requirements		\$38,091	\$38,091		
Net Appropriation/Total FTE Count		\$38,091	\$38,091	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1320 308 - Museum of Art
Requirements
533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000		
Total 533XXX		\$5,000	\$5,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$566	\$566		
Total 534XXX		\$566	\$566		
Total Requirements		\$5,566	\$5,566		
Net Appropriation/Total FTE Count		\$5,566	\$5,566	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1320 315 - Museum of Art
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$180,113	\$180,113	0.000	0.000
531112	EPA-REG SALARIES-RECPT	\$15,412	\$15,412	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$109,097	\$109,097	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,124	\$22,124	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,179	\$1,179	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,383	\$41,383	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,205	\$2,205	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,732	\$26,732	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,376	\$16,376	0.000	0.000
Total 531XXX		\$414,621	\$414,621	0.000	0.000
Total Requirements		\$414,621	\$414,621	0.000	0.000

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$35,172	\$35,172		
Total 436XXX		\$35,172	\$35,172		
Total Receipts		\$35,172	\$35,172		
Net Appropriation/Total FTE Count		\$379,449	\$379,449	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1330 330 - NC Arts Council
Requirements
536XXX-AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536990	GOV-ARTS COUNC-GRNT PROG	\$3,289,680	\$3,289,680		
536996	GOV-ARTS COUNC-GRASSROOTS	\$2,303,708	\$2,303,708		
Total 536XXX		\$5,593,388	\$5,593,388		
Total Requirements		\$5,593,388	\$5,593,388		
Net Appropriation/Total FTE Count		\$5,593,388	\$5,593,388	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1330 340 - NC Arts Council
Requirements
532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532732	BD/NON-EMPLOYEE SUBSIS	\$1	\$1		
Total 532XXX		\$1	\$1		
Total Requirements		\$1	\$1		
Net Appropriation/Total FTE Count		\$1	\$1	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1330 361 - NC Arts Council**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$48,576	\$48,576	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,717	\$3,717	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,819	\$6,819	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,132	\$5,132	0.000	0.000
Total 531XXX		\$64,244	\$64,244	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$11,829	\$11,829		
Total 532XXX		\$11,829	\$11,829		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirements		\$76,223	\$76,223		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$76,073	\$76,073	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1495 414145 - State Library - Federal
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$32,245	\$32,245	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,467	\$2,467	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,231	\$4,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,699	\$3,699	0.000	0.000
Total 531XXX		\$42,642	\$42,642	0.000	0.000
Total Requirements		\$42,642	\$42,642	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538845	IDC-LSTA	\$42,642	\$42,642		
Total 538XXX		\$42,642	\$42,642		
Total Receipts		\$42,642	\$42,642		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1495 424145 - State Library - Federal
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$9,922	\$9,922	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$759	\$759	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,302	\$1,302	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,247	\$1,247	0.000	0.000
Total 531XXX		\$13,230	\$13,230	0.000	0.000
Total Requirements		\$13,230	\$13,230	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538845	IDC-LSTA	\$13,230	\$13,230		
Total 538XXX		\$13,230	\$13,230		
Total Receipts		\$13,230	\$13,230		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1410 430 - State Library Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,155,006	\$1,155,006	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$86,358	\$86,358	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$165,313	\$165,313	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$134,992	\$134,992	0.000	0.000
Total 531XXX		\$1,541,669	\$1,541,669	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532490	MAINT AGREEMENT-OTHER	\$76,462	\$76,462		
532840	POSTAGE, FREIGHT & DELIV	\$10,170	\$10,170		
532850	PRINT,BIND,DUPLICATE	\$40	\$40		
Total 532XXX		\$87,672	\$87,672		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,400	\$8,400		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$8,500	\$8,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$106,737	\$106,737		
Total 534XXX		\$106,737	\$106,737		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$22,500	\$22,500		
Total 535XXX		\$22,500	\$22,500		

Total Requirements

		\$1,767,078	\$1,767,078		
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Net Appropriation/Total FTE Count

		\$1,767,078	\$1,767,078	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1410 431 - State Library Services
Requirements
534XXX-PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$16,390	\$16,390		
Total 534XXX		\$16,390	\$16,390		
Total Requirements		\$16,390	\$16,390		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	\$12,000	\$12,000		
Total 434XXX		\$12,000	\$12,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$600	\$600		
Total 435XXX		\$600	\$600		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$3,000	\$3,000		
Total 436XXX		\$3,000	\$3,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437995	OTHER MISC REV-GENERAL	\$790	\$790		
Total 437XXX		\$790	\$790		

Total Receipts

		\$16,390	\$16,390		
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Net Appropriation/Total FTE Count

	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1410 433 - State Library Services
Requirements
533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		
Total Requirements		\$2,000	\$2,000		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	\$2,000	\$2,000		
Total 434XXX		\$2,000	\$2,000		
Total Receipts		\$2,000	\$2,000		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1410 460 - State Library Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$884,495	\$884,495	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$67,664	\$67,664	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$126,563	\$126,563	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$140,184	\$140,184	0.000	0.000
Total 531XXX		\$1,218,906	\$1,218,906	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$6,600	\$6,600		
532188	LAWNS & GROUNDS SER AGREE	\$3,600	\$3,600		
532199	MISC CONTRACTUAL SERVICES	\$83,516	\$83,516		
532210	ENRG SER -ELECTRICAL	\$24,552	\$24,552		
532230	ENRG SER -WATER & SEWER	\$1,620	\$1,620		
532331	REPAIRS-MOTOR VEHICLES	\$1,214	\$1,214		
532390	REPAIRS-OTHER	\$238	\$238		
532490	MAINT AGREEMENT-OTHER	\$9,795	\$9,795		
532512	RENT/LEASE-BLDINGS/OFFICE	\$152,334	\$155,337		
532840	POSTAGE, FREIGHT & DELIV	\$1,300	\$1,300		
532912	MOTOR VEHICLE INSURANCE	\$154	\$154		
Total 532XXX		\$284,923	\$287,926		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,219	\$2,219		
533310	GASOLINE	\$1,560	\$1,560		
533900	OTHER MATERIALS & SUPP	\$21	\$21		
Total 533XXX		\$3,800	\$3,800		
Total Requirements		\$1,507,629	\$1,510,632		
Net Appropriation/Total FTE Count		\$1,507,629	\$1,510,632	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1410 462 - State Library Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$6,623	\$6,623		
Total 532XXX		\$6,623	\$6,623		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,526	\$5,526		
Total 533XXX		\$5,526	\$5,526		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$3,400	\$3,400		
Total 534XXX		\$3,400	\$3,400		
Total Requirements		\$15,549	\$15,549		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433113	INT/DIV INC INVST-GENERAL	\$680	\$680		
Total 433XXX		\$680	\$680		

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$6,316	\$6,316		
Total 436XXX		\$6,316	\$6,316		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437995	OTHER MISC REV-GENERAL	\$8,553	\$8,553		
Total 437XXX		\$8,553	\$8,553		
Total Receipts		\$15,549	\$15,549		

Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1410 470 - State Library Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$374,328	\$374,328	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,636	\$28,636	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,563	\$53,563	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$33,886	\$33,886	0.000	0.000
Total 531XXX		\$490,413	\$490,413	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$2,765	\$2,765		
532714	TRANSP-GRND - IN STATE	\$5,126	\$5,126		
532721	LODGING - IN STATE	\$700	\$700		
532724	MEALS - IN STATE	\$450	\$450		
532727	MISC - IN STATE	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$1,150	\$1,150		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,075	\$1,075		
532811	TELEPHONE SERVICE	\$756	\$756		
532840	POSTAGE, FREIGHT & DELIV	\$1,750	\$1,750		
Total 532XXX		\$13,872	\$13,872		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,300	\$2,300		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$2,400	\$2,400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
Total 535XXX		\$200	\$200		

Total Requirements

		\$506,885	\$506,885		
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Net Appropriation/Total FTE Count

		\$506,885	\$506,885	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1410 471 - State Library Services
Requirements
533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$196	\$196		
Total 533XXX		\$196	\$196		
Total Requirements		\$196	\$196		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	\$196	\$196		
Total 434XXX		\$196	\$196		
Total Receipts		\$196	\$196		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1120 480 - Administrative Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$16,365	\$16,365	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$718	\$718	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,307	\$1,307	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,445	\$2,445	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,298	\$1,298	0.000	0.000
Total 531XXX		\$22,133	\$22,133	0.000	0.000
Total Requirements		\$22,133	\$22,133	0.000	0.000
Net Appropriation/Total FTE Count		\$22,133	\$22,133	0.000	0.000

1410 480 - State Library Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$169,794	\$169,794	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,989	\$12,989	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,297	\$24,297	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,963	\$10,963	0.000	0.000
Total 531XXX		\$218,043	\$218,043	0.000	0.000
Total Requirements		\$218,043	\$218,043	0.000	0.000
Net Appropriation/Total FTE Count		\$218,043	\$218,043	0.000	0.000

1480 480 - Statewide Library Programs and Grants

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	GOV-LIBRARY-FORMULA GRTS	\$13,291,033	\$13,291,033		
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$200,000		
Total 536XXX		\$13,491,033	\$13,491,033		
Total Requirements		\$13,491,033	\$13,491,033		
Net Appropriation/Total FTE Count		\$13,491,033	\$13,491,033	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1480 485 - Statewide Library Programs and Grants

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$1,252,618	\$1,252,618		
Total 534XXX		\$1,252,618	\$1,252,618		
Total Requirements		\$1,252,618	\$1,252,618		
Net Appropriation/Total FTE Count		\$1,252,618	\$1,252,618	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1480 492 - Statewide Library Programs and Grants

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$15	\$15		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532724	MEALS - IN STATE	\$700	\$700		
532725	MEALS-OUT OF STATE,IN US	\$91	\$91		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200		
Total 532XXX		\$4,556	\$4,556		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$150	\$150		
533900	OTHER MATERIALS & SUPP	\$55,771	\$55,771		
Total 533XXX		\$55,921	\$55,921		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$829	\$829		
Total 535XXX		\$829	\$829		
Total Requirements		\$61,306	\$61,306		
Net Appropriation/Total FTE Count		\$61,306	\$61,306	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1480 493 - Statewide Library Programs and Grants

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$200	\$200		
532727	MISC - IN STATE	\$169	\$169		
532840	POSTAGE, FREIGHT & DELIV	\$2,700	\$2,700		
532850	PRINT,BIND,DUPLICATE	\$650	\$650		
Total 532XXX		\$4,219	\$4,219		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$13,329	\$13,329		
Total 534XXX		\$13,329	\$13,329		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$305	\$305		
535840	SERVICE & OTHER AWARDS	\$825	\$825		
Total 535XXX		\$1,130	\$1,130		

Total Requirements

		\$18,778	\$18,778		
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Net Appropriation/Total FTE Count

		\$18,778	\$18,778	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1480 494 - Statewide Library Programs and Grants

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532192	HONORARIUMS	\$30	\$30		
532199	MISC CONTRACTUAL SERVICES	\$124,672	\$124,672		
532714	TRANSP-GRND - IN STATE	\$2,692	\$2,692		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$315	\$315		
532724	MEALS - IN STATE	\$2,500	\$2,500		
532725	MEALS-OUT OF STATE,IN US	\$126	\$126		
532727	MISC - IN STATE	\$195	\$195		
532840	POSTAGE, FREIGHT & DELIV	\$646	\$646		

Total 532XXX **\$134,176** **\$134,176**

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533900	OTHER MATERIALS & SUPP	\$1,933	\$1,933		

Total 533XXX **\$3,433** **\$3,433**

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$25,550)	(\$25,550)		

Total 535XXX **(\$25,550)** **(\$25,550)**

Total Requirements **\$112,059** **\$112,059**

Net Appropriation/Total FTE Count **\$112,059** **\$112,059** **0.000** **0.000**



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1480 496 - Statewide Library Programs and Grants

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$420	\$420		
Total 533XXX		\$420	\$420		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$32,500	\$32,500		
Total 535XXX		\$32,500	\$32,500		
Total Requirements		\$32,920	\$32,920		
Net Appropriation/Total FTE Count		\$32,920	\$32,920	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1500 600 - Museum of History
Requirements
531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$132,014	\$132,014	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,099	\$10,099	0.000	0.000
Total 531XXX		\$142,113	\$142,113	0.000	0.000
Total Requirements		\$142,113	\$142,113	0.000	0.000
Net Appropriation/Total FTE Count		\$142,113	\$142,113	0.000	0.000