



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 14800

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$231,685,228
LESS ESTIMATED RECEIPTS	\$40,270,572
NET APPROPRIATION	\$191,414,656

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

14800-Department of Natural and Cultural Resources - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1110	Office of the Secretary	\$3,899,821	\$0	\$3,899,821
1115	LWS-CLEAN WATER MANAGEMENT TRUST	\$14,335,981	\$4,000,000	\$18,335,981
1116	NHP-ADMINISTRATION	\$755,969	\$0	\$755,969
1120	Administrative Services	\$7,112,503	\$0	\$7,112,503
1210	Office of Archives History & Parks - Administration	\$946,910	\$0	\$946,910
1220	Historical Publications	\$442,430	\$0	\$442,430
1230	Archives and Records	\$3,178,425	\$0	\$3,178,425
1241	State Historic Sites	\$7,704,578	\$500,000	\$8,204,578
1242	Tryon Palace - Historic Sites and Gardens	\$2,956,581	\$0	\$2,956,581
1243	State Capitol	\$338,093	\$0	\$338,093
1245	NC Maritime Museum	\$1,782,262	\$95,000	\$1,877,262
1250	Historic Preservation	\$1,358,128	\$0	\$1,358,128
1255	Historic Preservation - Federal	\$978,818	\$0	\$978,818
1260	Office of State Archaeology	\$1,229,919	\$0	\$1,229,919
1290	Western Office	\$218,418	\$0	\$218,418
1320	Museum of Art	\$9,558,024	\$0	\$9,558,024
1330	NC Arts Council	\$8,064,728	\$825,000	\$8,889,728
1340	NC Symphony	\$2,116,589	\$350,000	\$2,466,589
1355	NC Arts Council - Federal Funds	\$937,113	\$0	\$937,113
1410	State Library Services	\$4,572,818	\$200,000	\$4,772,818
1480	Statewide Library Programs and Grants	\$15,653,812	\$700,000	\$16,353,812
1495	State Library - Federal	\$4,313,118	\$0	\$4,313,118
1500	Museum of History	\$6,345,473	\$426,000	\$6,771,473
1610	LWS NATURAL RESOURCE PLANNING	\$210,796	\$0	\$210,796
1680	North Carolina Division of Parks and Recreation	\$56,223,287	\$7,382,618	\$63,605,905
1760	North Carolina Museum of Natural Science	\$14,892,669	\$350,000	\$15,242,669
1805	North Carolina Zoological Park	\$20,228,986	\$0	\$20,228,986
1855	North Carolina Aquariums Fund	\$19,970,623	\$0	\$19,970,623
1991	Indirect Reserve	\$221,501	\$0	\$221,501
1992	Continuation Reserve	\$4,199,623	\$2,108,614	\$6,308,237
Total REQUIREMENTS		\$214,747,996	\$16,937,232	\$231,685,228

RECEIPTS

1110	Office of the Secretary	\$250	\$0	\$250
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Office of State Budget And Management
 Certified Budget - Revised (BD307)
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 Biennium 2017-19

14800-Department of Natural and Cultural Resources - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
1120	Administrative Services	\$80,350	\$0	\$80,350
1210	Office of Archives History & Parks - Administration	\$131,791	\$0	\$131,791
1230	Archives and Records	\$146,780	\$0	\$146,780
1241	State Historic Sites	\$620	\$0	\$620
1242	Tryon Palace - Historic Sites and Gardens	\$353,587	\$0	\$353,587
1243	State Capitol	\$200	\$0	\$200
1250	Historic Preservation	\$86,905	\$0	\$86,905
1255	Historic Preservation - Federal	\$978,818	\$0	\$978,818
1260	Office of State Archaeology	\$113,334	\$0	\$113,334
1290	Western Office	\$8,040	\$0	\$8,040
1320	Museum of Art	\$544,455	\$0	\$544,455
1330	NC Arts Council	\$10,711	\$0	\$10,711
1340	NC Symphony	\$39,191	\$0	\$39,191
1355	NC Arts Council - Federal Funds	\$937,113	\$0	\$937,113
1410	State Library Services	\$29,181	\$0	\$29,181
1495	State Library - Federal	\$4,313,118	\$0	\$4,313,118
1500	Museum of History	\$1,400	\$0	\$1,400
1610	LWS NATURAL RESOURCE PLANNING	\$210,796	\$0	\$210,796
1680	North Carolina Division of Parks and Recreation	\$8,900,974	\$0	\$8,900,974
1760	North Carolina Museum of Natural Science	\$489,045	\$0	\$489,045
1805	North Carolina Zoological Park	\$9,651,260	\$0	\$9,651,260
1855	North Carolina Aquariums Fund	\$13,021,152	\$0	\$13,021,152
1991	Indirect Reserve	\$221,501	\$0	\$221,501
Total RECEIPTS		\$40,270,572	\$0	\$40,270,572
NET APPROPRIATION		\$174,477,424	\$16,937,232	\$191,414,656

Position Counts

REQUIREMENTS

1110	Office of the Secretary	46.000	0.000	46.000
1115	LWS-CLEAN WATER MANAGEMENT TRUST	10.000	0.000	10.000
1116	NHP-ADMINISTRATION	9.100	0.000	9.100
1120	Administrative Services	33.000	0.000	33.000
1210	Office of Archives History & Parks - Administration	10.000	0.000	10.000

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Certified Budget - Revised (BD307)
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Biennium 2017-19**

Position Counts

REQUIREMENTS

1220	Historical Publications	6.000	0.000	6.000
1230	Archives and Records	50.760	0.000	50.760
1241	State Historic Sites	129.800	0.000	129.800
1242	Tryon Palace - Historic Sites and Gardens	44.000	0.000	44.000
1243	State Capitol	6.000	0.000	6.000
1245	NC Maritime Museum	27.000	0.000	27.000
1250	Historic Preservation	18.050	0.000	18.050
1255	Historic Preservation - Federal	10.700	0.000	10.700
1260	Office of State Archaeology	14.760	0.000	14.760
1290	Western Office	2.000	0.000	2.000
1320	Museum of Art	126.300	0.000	126.300
1330	NC Arts Council	21.110	0.000	21.110
1340	NC Symphony	8.010	0.000	8.010
1355	NC Arts Council - Federal Funds	0.790	0.000	0.790
1410	State Library Services	62.000	0.000	62.000
1495	State Library - Federal	13.000	0.000	13.000
1500	Museum of History	97.000	0.000	97.000
1610	LWS NATURAL RESOURCE PLANNING	2.900	0.000	2.900
1680	North Carolina Division of Parks and Recreation	481.500	0.000	481.500
1760	North Carolina Museum of Natural Science	151.000	0.000	151.000
1805	North Carolina Zoological Park	260.250	0.000	260.250
1855	North Carolina Aquariums Fund	177.750	0.000	177.750
TOTAL POSITIONS		1,818.780	0.000	1,818.780

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$2,243,478	\$0	\$2,243,478
531112	EPA-REG SALARIES-RECPT	\$384,412	\$0	\$384,412
531141	SEC/COUNCIL OF ST SAL-APP	\$138,040	\$0	\$138,040
531211	SPA-REG SALARIES-APPRO	\$57,392,834	\$0	\$57,392,834
531212	SPA-REG SALARIES-RECPT	\$6,026,735	\$0	\$6,026,735
531221	SPA TIME LIMITED SAL-APP	\$40,128	\$0	\$40,128
531222	SPA TIME LIMITED SAL-REC	\$634,008	\$0	\$634,008
531231	LEO SALARIES-APPRO	\$8,719,111	\$0	\$8,719,111
531232	LEO SALARIES-RECPT	\$236,293	\$0	\$236,293
531311	REG(N S) TEMP WAGES-APPR	\$4,081,827	\$0	\$4,081,827
531312	REG(N S) TEMP WAGES-RECPT	\$2,066,761	\$0	\$2,066,761
531411	OT PAY - APPROPRIATED	\$24,444	\$0	\$24,444
531412	OT PAY - RECEIPTS	\$14,736	\$0	\$14,736
531421	HOLIDAY PAY - APPRO	\$109,397	\$0	\$109,397
531422	HOLIDAY PAY - RECEIPTS	\$9,860	\$0	\$9,860
531431	SHIFT PREM PAY - APPRO	\$66,215	\$0	\$66,215
531432	SHIFT PREM PAY - RECEIPTS	\$5,900	\$0	\$5,900
531452	DUAL EMPL WAGES - RECPTS	\$128	\$0	\$128
531461	EPA&SPA-LONGVTY PAY-APPRO	\$998,469	\$0	\$998,469
531462	EPA&SPA-LONGVTY PAY-REC	\$30,784	\$0	\$30,784
531511	SOCIAL SEC CONTRIB-APPRO	\$5,664,638	\$0	\$5,664,638
531512	SOCIAL SEC CONTRIB-RECPTS	\$676,570	\$0	\$676,570
531521	REG RETIRE CONTRIB-APPRO	\$9,896,502	\$0	\$9,896,502
531522	REG RETIRE CONTRIB-RECPTS	\$1,071,916	\$0	\$1,071,916
531531	LEO RETIRE CONTRIB-APPRO	\$1,863,855	\$0	\$1,863,855
531532	LEO RETIRE CONTRIB-RECPTS	\$46,880	\$0	\$46,880
531561	MED INS CONTRIB-APPRO	\$9,295,460	\$0	\$9,295,460
531562	MED INS CONTRIB-RECPTS	\$955,296	\$0	\$955,296
531572	UNEMP COMP PAYMNTS TO DES	\$17,326	\$0	\$17,326
531576	FLEXIBLE SPENDING SAVINGS	\$5,040	\$0	\$5,040
531577	UI INS 1% PAYMENT TO DES	\$334	\$0	\$334
531627	ST DISABILITY PMT-APPROP	\$44,641	\$0	\$44,641
531631	WRKER COMP-MED PAYMENTS	\$196,625	\$0	\$196,625

**Office of State Budget And Management
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Summary By Account
Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531632	WRKER COMP-TEMP DIS PAYMN	\$20,348	\$0	\$20,348
531633	WRKER COMP-PERM DIS PAYMN	\$10,025	\$0	\$10,025
531634	WRKER COMP-DEATH BENEFITS	\$27,736	\$0	\$27,736
531639	OTHER WORKERS COMP COSTS	\$420	\$0	\$420
531651	COMPENSATION TO BOARD MEM	\$3,498	\$0	\$3,498
TOTAL PERSONAL SERVICES		\$113,020,670	\$0	\$113,020,670
532110	LEGAL SERVICES	\$35,504	\$0	\$35,504
532132	OTHER PROVIDED MED SER	\$45,000	\$0	\$45,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$38,273	\$0	\$38,273
532140	OTH INFORMATION TECH SVCS	\$918,538	\$0	\$918,538
532143	LAN SUPPORT SERVICES	\$8,077	\$0	\$8,077
532145	MANAGE SERVER SUPPORT SVC	\$415	\$0	\$415
532150	ACADEMIC SERVICES	\$37,479	\$0	\$37,479
532170	ADMIN SERVICES	\$1,597,747	\$0	\$1,597,747
532181	FOOD SER AGREEMENT	\$48,754	\$0	\$48,754
532182	LAUNDRY SER AGREEMENT	\$21,867	\$0	\$21,867
532183	LABORATORY SER AGREEMENT	\$18,000	\$0	\$18,000
532184	JANITORIAL SER AGREEMENT	\$117,346	\$0	\$117,346
532185	WASTE REM/RECY SER AGREEM	\$414,641	\$0	\$414,641
532186	SECURITY SERVICE AGREE	\$218,598	\$0	\$218,598
532187	PEST CONTROL AGREEMENT	\$69,236	\$0	\$69,236
532188	LAWNS & GROUNDS SER AGREE	\$69,996	\$0	\$69,996
532191	DUAL EMP PAY TO AGENCY	\$99,000	\$0	\$99,000
532192	HONORARIUMS	\$26,030	\$0	\$26,030
532195	VETERINARY SERVICES	\$111,468	\$0	\$111,468
532199	MISC CONTRACTUAL SERVICES	\$1,977,520	\$0	\$1,977,520
532210	ENRG SER -ELECTRICAL	\$3,904,884	\$0	\$3,904,884
532220	ENRG SER -NAT.GAS/PROPANE	\$667,226	\$0	\$667,226
532230	ENRG SER -WATER & SEWER	\$742,239	\$0	\$742,239
532241	ENRG SER -FUEL OIL	\$233,536	\$0	\$233,536
532244	ENRG SER -CHEM & ADDIT	\$59	\$0	\$59
532310	REPAIRS-BUILDINGS	\$314,019	\$0	\$314,019
532320	REPAIRS-OTHER STRUCTURES	\$15,939	\$0	\$15,939

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532331	REPAIRS-MOTOR VEHICLES	\$371,782	\$0	\$371,782
532332	REPAIRS-OTH COMPUTER EQP	\$3,890	\$0	\$3,890
532333	REPAIRS-OTHER EQUIPMENT	\$258,130	\$0	\$258,130
532335	REPAIR-VIDEO TRANSMSN EQP	\$500	\$0	\$500
532337	REPAIRS-PC/PRINTER	\$2,000	\$0	\$2,000
532339	REPAIR-VOICE COMMUN EQUIP	\$12,000	\$0	\$12,000
532390	REPAIRS-OTHER	\$426,842	\$0	\$426,842
532410	MAINT AGREEMNT-BUILDINGS	\$82,597	\$0	\$82,597
532430	MAINT AGREEMENT-EQUIP	\$379,154	\$0	\$379,154
532441	MAINT AGRMT-OTHER SOFTWRE	\$139,892	\$0	\$139,892
532443	MAINT AGRMT-OTHER DP EQP	\$7,000	\$0	\$7,000
532447	MAINT AGREE-PC/PRINTER	\$2,000	\$0	\$2,000
532448	MAINT AGREE-PC SOFTWARE	\$8,051	\$0	\$8,051
532449	MAINT AGREE-SERVER SOFTWR	\$19,000	\$0	\$19,000
532490	MAINT AGREEMENT-OTHER	\$199,353	\$0	\$199,353
532511	RENT/LEASE -LAND	\$2,580	\$0	\$2,580
532512	RENT/LEASE-BLDINGS/OFFICE	\$350,760	\$0	\$350,760
532513	RENT/LEASE-OTH FACILITIES	\$18,580	\$0	\$18,580
532521	RENT/LEASE-MOTOR VEHICLES	\$181,627	\$0	\$181,627
532523	RENT/LEASE-VOICE COMM EQU	\$1,135	\$0	\$1,135
532524	RENT/LEASE-GEN OFF EQUIP	\$31,405	\$0	\$31,405
532535	RENT/LEASE-SERVER EQUIP	\$100	\$0	\$100
532590	RENT/LEASE OTHER PROPERTY	\$409,490	\$0	\$409,490
532712	TRANS AIR-OUT STATE,IN US	\$56,449	\$0	\$56,449
532713	TRANSP AIR-OUT OF COUNTRY	\$2,000	\$0	\$2,000
532714	TRANSP-GRND - IN STATE	\$310,299	\$0	\$310,299
532715	TRANS GRND-OUT STA,IN US	\$17,064	\$0	\$17,064
532716	TRANS GRND-OUT OF COUNTRY	\$700	\$0	\$700
532717	TRANSP OTHER - IN STATE	\$5,422	\$0	\$5,422
532718	TRANS OTH-OUTSTATE, IN US	\$2,300	\$0	\$2,300
532721	LODGING - IN STATE	\$98,956	\$0	\$98,956
532722	LODGING-OUT STATE, IN US	\$65,534	\$0	\$65,534
532723	LODGING-OUT OF COUNTRY	\$4,900	\$0	\$4,900

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	\$82,598	\$0	\$82,598
532725	MEALS-OUT OF STATE,IN US	\$23,957	\$0	\$23,957
532726	MEALS - OUT OF COUNTRY	\$1,000	\$0	\$1,000
532727	MISC - IN STATE	\$16,974	\$0	\$16,974
532728	MISC - OUT STATE, IN US	\$3,146	\$0	\$3,146
532731	BD/NON-EMPLOYEE TRANSP	\$40,513	\$0	\$40,513
532732	BD/NON-EMPLOYEE SUBSIS	\$38,178	\$0	\$38,178
532811	TELEPHONE SERVICE	\$1,184,954	\$0	\$1,184,954
532812	TELECOMMUN DATA CHRG	\$424,476	\$0	\$424,476
532814	CELLULAR PHONE SERVICES	\$78,666	\$0	\$78,666
532815	EMAIL AND CALENDARING	\$91,746	\$0	\$91,746
532817	INTERNET SERV PROV CHARGE	\$26,542	\$0	\$26,542
532819	TELEPHONE WIRING SVC CHRG	\$5,368	\$0	\$5,368
532821	COMPUTER/DATA PROCESS SVC	\$66,021	\$0	\$66,021
532822	MANAGED LAN SVC CHARGE	\$28,311	\$0	\$28,311
532823	AUTHENTIC & AUTHORIZ SVCS	\$73,400	\$0	\$73,400
532824	MANAGED SERVER SVCS	\$816,197	\$0	\$816,197
532825	MANAGED WAN SVCS	\$412,240	\$0	\$412,240
532826	SOFTWARE SUBSCRIPTIONS	\$35,059	\$0	\$35,059
532828	MANAGED DESKTOP SVCS	\$557,930	\$0	\$557,930
532840	POSTAGE, FREIGHT & DELIV	\$421,239	\$0	\$421,239
532850	PRINT,BIND,DUPLICATE	\$282,538	\$0	\$282,538
532860	ADVERTISING	\$293,390	\$0	\$293,390
532870	CABLE TV	\$500	\$0	\$500
532911	PROPERTY-INSURANCE	\$719,721	\$0	\$719,721
532912	MOTOR VEHICLE INSURANCE	\$207,000	\$0	\$207,000
532913	LIABILITY INSURANCE	\$8,776	\$0	\$8,776
532919	OTHER INSURANCE	\$90,247	\$0	\$90,247
532930	REGISTRATION FEES	\$58,145	\$0	\$58,145
532942	OTHER EMP EDUCATIONAL EXP	\$22,068	\$0	\$22,068
TOTAL PURCHASED SERVICES		\$21,333,783	\$0	\$21,333,783
533110	GENERAL OFFICE SUPPLIES	\$425,208	\$0	\$425,208
533120	DATA PROCESSING SUPPLIES	\$76,863	\$0	\$76,863

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Certified Budget - Revised (BD307)
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14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533130	PHOTOGRAPHIC SUPPLIES	\$13,184	\$0	\$13,184
533140	ENGINEER/DRAFT SUPPLIES	\$1,400	\$0	\$1,400
533150	SECURITY & SAFETY SUPP	\$696,328	\$0	\$696,328
533190	OTHER ADMIN SUPPLIES	\$36,638	\$0	\$36,638
533210	JANITORIAL SUPPLIES	\$422,273	\$0	\$422,273
533220	BEDDING & TEXTILE PROD	\$22,916	\$0	\$22,916
533240	CARPENTRY & HARDWARE SUPP	\$652,183	\$0	\$652,183
533250	AGRICULTURL/ANIMAL SUPPLY	\$1,322,629	\$0	\$1,322,629
533260	SAND, GRAVEL, CONCRETE SUPP	\$59,721	\$0	\$59,721
533270	STRUCTURAL STEEL SUPPLIES	\$3,047	\$0	\$3,047
533280	ROAD SIGNS & SIGNALS	\$55,161	\$0	\$55,161
533290	OTHER FACILITY & HARDWARE	\$428,491	\$0	\$428,491
533310	GASOLINE	\$721,821	\$0	\$721,821
533320	DIESEL FUEL	\$140,597	\$0	\$140,597
533330	OIL, LUBRICANTS, FLUIDS	\$103,347	\$0	\$103,347
533340	TIRES & TUBES	\$125,644	\$0	\$125,644
533350	MOTOR VEH REPLCEMNT PARTS	\$368,088	\$0	\$368,088
533410	FOOD SUPPLIES	\$172,294	\$0	\$172,294
533510	CLOTHING & UNIFORMS	\$283,003	\$0	\$283,003
533520	RECREATIONAL SUPPLIES	\$6,605	\$0	\$6,605
533610	DRUG SUPPLIES	\$73,953	\$0	\$73,953
533710	SCIENTIFIC SUPPLIES	\$386,339	\$0	\$386,339
533720	EDUCATIONAL SUPPLIES	\$119,584	\$0	\$119,584
533800	PURCHASES FOR RESALE	\$457,857	\$0	\$457,857
533900	OTHER MATERIALS & SUPP	\$290,024	\$0	\$290,024
TOTAL SUPPLIES		\$7,465,198	\$0	\$7,465,198
534320	BLDG-DESIGN CONTRACTS	\$100,000	\$0	\$100,000
534331	BLDG-GENERAL CONTRACTS	\$86,000	\$0	\$86,000
534420	OTH STR-DESIGN CONTRACTS	\$2,000	\$0	\$2,000
534431	OTH STR-GENERAL CONTRACTS	\$2,000	\$0	\$2,000
534511	FURN-OFFICE	\$69,019	\$0	\$69,019
534521	OFFICE EQUIPMENT	\$35,265	\$0	\$35,265
534523	EQUIP-SCIENTIFIC/MEDICAL	\$99,478	\$0	\$99,478

**Office of State Budget And Management
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Summary By Account
Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534528	EQUIP-VOICE COMMUNICATION	\$73,691	\$0	\$73,691
534529	EQUIP-CUSTODY & SECURITY	\$248	\$0	\$248
534530	OTHER DP EQUIPMENT	\$2,904	\$0	\$2,904
534533	LAN EQUIPMENT	\$1,000	\$0	\$1,000
534534	PC/PRINTER EQUIPMENT	\$204,464	\$0	\$204,464
534539	OTHER EQUIPMENT	\$442,483	\$0	\$442,483
534541	AUTOS, TRUCKS, & BUSES	\$405,101	\$0	\$405,101
534543	BOATS	\$30,642	\$0	\$30,642
534544	TRAILERS	\$26,563	\$0	\$26,563
534549	OTHER MOTORIZED VEHICLES	\$122,414	\$0	\$122,414
534550	LIVESTOCK & OTHER ANIMALS	\$66,875	\$0	\$66,875
534610	ART & ARTIFACTS	\$16,953	\$0	\$16,953
534630	LBRRY&LRNING RESRCE COLL	\$1,632,125	\$200,000	\$1,832,125
534711	OTHER COMPUTER SOFTWARE	\$11,581	\$0	\$11,581
534713	PC SOFTWARE	\$95,108	\$0	\$95,108
534714	SERVER SOFTWARE	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,526,114	\$200,000	\$3,726,114
535112	TORT CLAIMS	\$6,342	\$0	\$6,342
535120	LICENSES & PERMIT COSTS	\$57,047	\$0	\$57,047
535232	LEO SEPARATION ALLOWANCE	\$106,049	\$0	\$106,049
535640	INDIRECT (OVERHEAD) COSTS	\$164,812	\$0	\$164,812
535830	MEMBERSHIP DUES&SUBSCRIPT	\$253,280	\$0	\$253,280
535840	SERVICE & OTHER AWARDS	\$12,926	\$0	\$12,926
535890	OTHER ADMIN EXPENSE	\$27,636	\$0	\$27,636
535900	OTHER EXPENSES	\$55,930	\$0	\$55,930
535950	PETTY/IMPRESST CASH	\$83,126	\$0	\$83,126
535960	ELECTRONIC PAYMT PROC FEE	\$251,007	\$0	\$251,007
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,018,155	\$0	\$1,018,155
536301	GOV-LIBRARY-FORMULA GRTS	\$13,982,131	\$0	\$13,982,131
536604	GOV-KENANSVILLE	\$0	\$15,000	\$15,000
536605	GOV-WAKE FOREST	\$0	\$100,000	\$100,000
536606	GOV-FAIR BLUFF COMM FY18	\$0	\$50,000	\$50,000
536607	GOV-PAMLICO COUNTY FY18	\$0	\$250,000	\$250,000

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14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536608	GOV-LINCOLN COUNTY FY18	\$0	\$400,000	\$400,000
536609	GOV-CATAWBA COUNTY	\$0	\$250,000	\$250,000
536610	GOV-BURLINGTON	\$0	\$200,000	\$200,000
536611	GOV-DUNN	\$0	\$500,000	\$500,000
536612	GOV-EDEN	\$0	\$500,000	\$500,000
536613	GOV-LINCOLN TON	\$0	\$325,000	\$325,000
536614	GOV-WASHINGTON	\$0	\$50,000	\$50,000
536615	GOV-DAVIDSON COUNTY	\$0	\$74,000	\$74,000
536616	GOV-JACKSON COUNTY	\$0	\$15,000	\$15,000
536617	GOV-ARCHER LODGE FY18	\$0	\$50,000	\$50,000
536618	GOV-BOILING SPRINGS	\$0	\$150,000	\$150,000
536619	GOV-CLAYTON	\$0	\$100,000	\$100,000
536620	GOV-CRAMERTON	\$0	\$50,000	\$50,000
536621	GOV-FUQUAY-VARINA FY18	\$0	\$75,000	\$75,000
536622	GOV-GARNER	\$0	\$50,000	\$50,000
536623	GOV-GRANITE FALLS	\$0	\$50,000	\$50,000
536624	GOV-HUNTERSVILLE	\$0	\$50,000	\$50,000
536625	GOV-NORWOOD	\$0	\$50,000	\$50,000
536626	GOV-WAKE FOREST	\$0	\$25,000	\$25,000
536627	GOV-YOUNGSVILLE	\$0	\$30,000	\$30,000
536628	GOV-SIMPSON	\$0	\$34,618	\$34,618
536629	GOV-WATAUGA COUNTY FY18	\$0	\$30,000	\$30,000
536630	GOV-YANCEY COUNTY	\$0	\$300,000	\$300,000
536920	GOV-ARTSCO-UNSERVED	\$60,300	\$0	\$60,300
536950	GOV-ARTISTS IN EDUC-FED	\$44,000	\$0	\$44,000
536976	GOV-CLG GRANTS-NPS-FED	\$80,471	\$0	\$80,471
536988	GOV-OTHER AID AND GRANTS	\$3,049,451	\$0	\$3,049,451
536990	GOV-ARTS COUNC-GRNT PROG	\$236,680	\$0	\$236,680
536996	GOV-ARTS COUNC-GRASSROOTS	\$203,708	\$0	\$203,708
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$0	\$200,000
536G02	NGO-NC SYMPHONY SOCIETY	\$1,624,691	\$350,000	\$1,974,691
536G33	NGO-FRIENDS MARITIME SP	\$0	\$95,000	\$95,000
536G34	NGO-HISTORIC BURKE FOUND	\$0	\$50,000	\$50,000

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14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536G35	NGO-AVIATION MUSEUM HALL	\$0	\$150,000	\$150,000
536G36	NGO-SAMPSON COUNTY M FY18	\$0	\$40,000	\$40,000
536G37	NGO-TOBACCO FARM LIFE	\$0	\$21,000	\$21,000
536G38	NGO-WILKES HERITAGE MUS	\$0	\$50,000	\$50,000
536G39	NGO-ARTS COUNCIL OF FY18	\$0	\$45,000	\$45,000
536G40	NGO-DREAMS OF WILM FY18	\$0	\$45,000	\$45,000
536G41	NGO-HIGH POINT ARTS COUNC	\$0	\$180,000	\$180,000
536G42	NGO-KIDS MAKING IT FY18	\$0	\$45,000	\$45,000
536G43	UNUSED	\$0	\$125,000	\$125,000
536G44	NGO-STOKES COUNTY ARTS	\$0	\$25,000	\$25,000
536G45	NGO-THALIAN ASSOCIATION	\$0	\$60,000	\$60,000
536G46	NGO-BLUE RIDGE CONSERVANC	\$0	\$100,000	\$100,000
536G47	NGO-ELKIN VALLEY TR FY18	\$0	\$100,000	\$100,000
536G48	NGO LOST COLONY	\$118,957	\$0	\$118,957
536G49	MNS-GRASSROOTS INITIATIV	\$2,398,430	\$0	\$2,398,430
536G50	NGO-SMITHFIELD-SELMA CHAM	\$0	\$4,000	\$4,000
536G51	NGO-PLAINVIEW COMMUNITY	\$0	\$40,000	\$40,000
536G52	NGO-LAUREL RIDGE CAMP	\$0	\$75,000	\$75,000
536G53	NGO-TRAIL OF FAITHAMP	\$0	\$75,000	\$75,000
536G54	NGO-VETERANS MEMORIAL	\$0	\$10,000	\$10,000
536G55	NGO-WACCAMAW SIOUAN TRIBE	\$0	\$20,000	\$20,000
536G56	NGO-AURORA FOSSIL MUSEUM	\$0	\$50,000	\$50,000
536G57	NGO-KALEIDEUM DOWNTOWN	\$0	\$50,000	\$50,000
536G58	NGO-KIDSENSES	\$0	\$250,000	\$250,000
536G60	NGO-FORT DOBBS ALLIA FY18	\$0	\$500,000	\$500,000
536G80	NGO-CONFEDERATE CEMETERY	\$2,500	\$0	\$2,500
536J20	NGO-ARTSCO-UNSERVED-FED	\$130,000	\$0	\$130,000
536J50	NGO-ARTSCO-ARTSINED-FED	\$20,000	\$0	\$20,000
536J90	NGO-ARTS COUNC-GRNT PROG	\$3,150,000	\$0	\$3,150,000
536J96	NGO-ARTS COUNC-GRASSROOTS	\$2,600,000	\$300,000	\$2,900,000
536J97	NGO-ARTSCO-BASIC-FED	\$327,700	\$0	\$327,700
536Q00	OTHER AID&GRTS INDIVIDUAL	\$283,000	\$0	\$283,000
TOTAL AID & PUBLIC ASSISTANCE		\$28,512,019	\$6,628,618	\$35,140,637

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14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537109	RESERVE-INDIRECT COST	\$67,680	\$0	\$67,680
537112	NC MUSEUM OF ART-RES	\$1,750,519	\$0	\$1,750,519
537159	RESERVE ACCOUNT	\$0	\$0	\$0
537204	RES-LEGIS INCR COMPENSATN	\$2,036,921	\$1,808,829	\$3,845,750
537206	RES-ST RETIREMENT SYS CON	\$1,435,253	\$299,785	\$1,735,038
537208	RES-STATE HEALTH PLAN	\$727,449	\$0	\$727,449
TOTAL RESERVES		\$6,017,822	\$2,108,614	\$8,126,436
538130	TRF TO FUND 2002	\$13,157,530	\$4,000,000	\$17,157,530
538156	TRANSFER TO BC 24816	\$2,800,000	\$0	\$2,800,000
538158	TRANSFER TO BC 24814	\$1,500,000	\$0	\$1,500,000
538159	TRANS TO FUND 1210	\$59,353	\$0	\$59,353
538162	TRANS TO FUND 1120	\$52,551	\$0	\$52,551
538174	TRANS TO FUND 1230	\$41,917	\$0	\$41,917
5381AG	TRF TO BC 24820	\$16,242,884	\$4,000,000	\$20,242,884
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$33,854,235	\$8,000,000	\$41,854,235
TOTAL REQUIREMENTS		\$214,747,996	\$16,937,232	\$231,685,228
RECEIPTS				
433113	INT/DIV INC INVST-GENERAL	\$680	\$0	\$680
TOTAL INVESTMENT INCOME		\$680	\$0	\$680
434134	PRINT, BIND & DUPLIC SVC	\$81,857	\$0	\$81,857
434140	MAINTENANCE & REPAIR SVC	\$138,119	\$0	\$138,119
434150	FOOD & VENDING SVC	\$1,565,695	\$0	\$1,565,695
434190	OTHER SALES & SERVICES	\$32,392	\$0	\$32,392
434196	SALES COMMISSIONS	\$833,630	\$0	\$833,630
434310	SALE OF PUBLICATIONS	\$2,080	\$0	\$2,080
434320	SALE OF SURPLUS PROPERTY	\$114,759	\$0	\$114,759
434390	OTH SALES OF GDS OR PUBL	\$909,269	\$0	\$909,269
434410	RENTAL OF REAL PROPERTY	\$5,276,462	\$0	\$5,276,462
434420	RENTAL OF EQUIPMENT	\$228,173	\$0	\$228,173
TOTAL SALES, SERVICE, & RENTALS		\$9,182,436	\$0	\$9,182,436
435200	NON BSNS PERMIT/LIC FEES	\$99,139	\$0	\$99,139
435500	FINES,PENAL, ASSESS FEE	\$600	\$0	\$600
435600	REGISTRATION FEES	\$2,500	\$0	\$2,500

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14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435700	GATE/ADMISSION FEES	\$21,301,587	\$0	\$21,301,587
435900	OTHER LIC,FEES/PERMITS	\$508,244	\$0	\$508,244
TOTAL FEES, LICENSES, & FINES		\$21,912,070	\$0	\$21,912,070
436200	NONCAPITAL GIFTS	\$1,326,666	\$0	\$1,326,666
TOTAL CONTRIBUTIONS & DONATIONS		\$1,326,666	\$0	\$1,326,666
437117	REBATES	\$331	\$0	\$331
437300	INDIRECT(OVERHD) COST REC	\$164,812	\$0	\$164,812
437990	OTHER MISC REV-PROGRAM	\$133,274	\$0	\$133,274
437992	IMP/PETTY CASH RE-DEPOSIT	\$83,126	\$0	\$83,126
437994	RETURNED CHECK FEE	\$197	\$0	\$197
437995	OTHER MISC REV-GENERAL	\$35,991	\$0	\$35,991
TOTAL MISCELLANEOUS		\$417,731	\$0	\$417,731
438117	TRANSFER FROM FUND 2230	\$69,496	\$0	\$69,496
438126	TR FROM FUND 1991-IDC RES	\$154,068	\$0	\$154,068
438127	E TRANSFER FROM NC STATE	\$40,395	\$0	\$40,395
438128	TRANSFER FROM OSC	\$986	\$0	\$986
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$264,945	\$0	\$264,945
538301	REIMBURSE FROM DOT	\$190,235	\$0	\$190,235
538307	REIM- OPERATING SUPP	\$4,393	\$0	\$4,393
538309	PRIOR YEAR REFUNDS	\$10	\$0	\$10
538315	REIMB FROM DOT	\$129,110	\$0	\$129,110
538322	REIMB-OPERATING EXPENSES	\$30,143	\$0	\$30,143
538331	REIMB-TELEPHONE	\$1,128	\$0	\$1,128
538333	REIMB-WILDLIFE RESOURCES	\$69,660	\$0	\$69,660
538381	REIMB-PERSONNEL EXPENSES	\$443,601	\$0	\$443,601
538820	TFRS NARA-NHPRC	\$2,279	\$0	\$2,279
538830	TFRS NEA-BASIC GRANT	\$963,703	\$0	\$963,703
538841	TFRS LSCA-TITLE I	\$28,145	\$0	\$28,145
538845	IDC-LSTA	\$4,328,915	\$0	\$4,328,915
538850	TFRS NPS-HISTORIC PRESERV	\$962,696	\$0	\$962,696
5388Z5	HEXASTYLIS NANIFLORA	\$12,026	\$0	\$12,026
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,166,044	\$0	\$7,166,044
TOTAL RECEIPTS		\$40,270,572	\$0	\$40,270,572

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14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
NET APPROPRIATION		\$174,477,424	\$16,937,232	\$191,414,656

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	33.02	0	33.02
531112	EPA-REG SALARIES-RECPT	3.28	0	3.28
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	1,404.364	0	1,404.364
531212	SPA-REG SALARIES-RECPT	154.116	0	154.116
531221	SPA TIME LIMITED SAL-APP	-4	0	-4
531222	SPA TIME LIMITED SAL-REC	13	0	13
531231	LEO SALARIES-APPRO	209	0	209
531232	LEO SALARIES-RECPT	4	0	4
TOTAL 531XXX		1,817.78	0	1,817.78
537XXX				
537159	RESERVE ACCOUNT	1	0	1
TOTAL 537XXX		1	0	1
TOTAL POSITIONS		1,818.78	0	1,818.78

**Office of State Budget And Management
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14800-Department of Natural and Cultural Resources - General Fund

1110-Office of the Secretary

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$138,040	\$0	\$138,040
531211	SPA-REG SALARIES-APPRO	\$2,683,069	\$0	\$2,683,069
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,404	\$0	\$22,404
531511	SOCIAL SEC CONTRIB-APPRO	\$216,452	\$0	\$216,452
531521	REG RETIRE CONTRIB-APPRO	\$466,047	\$0	\$466,047
531561	MED INS CONTRIB-APPRO	\$265,973	\$0	\$265,973
TOTAL PERSONAL SERVICES		\$3,791,985	\$0	\$3,791,985
532110	LEGAL SERVICES	\$304	\$0	\$304
532170	ADMIN SERVICES	\$33,423	\$0	\$33,423
532199	MISC CONTRACTUAL SERVICES	\$26,477	\$0	\$26,477
532333	REPAIRS-OTHER EQUIPMENT	\$260	\$0	\$260
532490	MAINT AGREEMENT-OTHER	\$2,370	\$0	\$2,370
532714	TRANSP-GRND - IN STATE	\$10,700	\$0	\$10,700
532721	LODGING - IN STATE	\$1,800	\$0	\$1,800
532724	MEALS - IN STATE	\$1,200	\$0	\$1,200
532726	MEALS - OUT OF COUNTRY	\$300	\$0	\$300
532727	MISC - IN STATE	\$800	\$0	\$800
532840	POSTAGE, FREIGHT & DELIV	\$2,877	\$0	\$2,877
532850	PRINT,BIND,DUPLICATE	\$4,766	\$0	\$4,766
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$0	\$400
TOTAL PURCHASED SERVICES		\$85,677	\$0	\$85,677
533110	GENERAL OFFICE SUPPLIES	\$8,111	\$0	\$8,111
533900	OTHER MATERIALS & SUPP	\$10,035	\$0	\$10,035
TOTAL SUPPLIES		\$18,146	\$0	\$18,146
534521	OFFICE EQUIPMENT	\$585	\$0	\$585
534539	OTHER EQUIPMENT	\$538	\$0	\$538
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,123	\$0	\$1,123
535830	MEMBERSHIP DUES&SUBSCRIPT	\$550	\$0	\$550
535840	SERVICE & OTHER AWARDS	\$2,340	\$0	\$2,340
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,890	\$0	\$2,890
REQUIREMENTS		\$3,899,821	\$0	\$3,899,821
RECEIPTS				

Office of State Budget And Management
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1110-Office of the Secretary

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
436200	NONCAPITAL GIFTS	\$250	\$0	\$250
TOTAL CONTRIBUTIONS & DONATIONS		\$250	\$0	\$250
RECEIPTS		\$250	\$0	\$250
NET APPROPRIATION		\$3,899,571	\$0	\$3,899,571

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	45.000	0.000	45.000
TOTAL PERSONAL SERVICES		46.000	0.000	46.000
TOTAL POSITIONS		46.000	0.000	46.000

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14800-Department of Natural and Cultural Resources - General Fund

1115-LWS-CLEAN WATER MANAGEMENT TRUST

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$730,141	\$0	\$730,141
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,601	\$0	\$14,601
531511	SOCIAL SEC CONTRIB-APPRO	\$56,972	\$0	\$56,972
531521	REG RETIRE CONTRIB-APPRO	\$121,598	\$0	\$121,598
531561	MED INS CONTRIB-APPRO	\$56,590	\$0	\$56,590
531576	FLEXIBLE SPENDING SAVINGS	\$357	\$0	\$357
531627	ST DISABILITY PMT-APPROP	\$6,000	\$0	\$6,000
531651	COMPENSATION TO BOARD MEM	\$600	\$0	\$600
TOTAL PERSONAL SERVICES		\$986,859	\$0	\$986,859
532110	LEGAL SERVICES	\$5,200	\$0	\$5,200
532143	LAN SUPPORT SERVICES	\$50	\$0	\$50
532145	MANAGE SERVER SUPPORT SVC	\$300	\$0	\$300
532170	ADMIN SERVICES	\$49,918	\$0	\$49,918
532181	FOOD SER AGREEMENT	\$10,000	\$0	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$41,700	\$0	\$41,700
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,900	\$0	\$2,900
532447	MAINT AGREE-PC/PRINTER	\$2,000	\$0	\$2,000
532521	RENT/LEASE-MOTOR VEHICLES	\$15,598	\$0	\$15,598
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$7,000	\$0	\$7,000
532715	TRANS GRND-OUT STA,IN US	\$250	\$0	\$250
532721	LODGING - IN STATE	\$3,500	\$0	\$3,500
532722	LODGING-OUT STATE, IN US	\$500	\$0	\$500
532724	MEALS - IN STATE	\$2,900	\$0	\$2,900
532725	MEALS-OUT OF STATE,IN US	\$100	\$0	\$100
532727	MISC - IN STATE	\$200	\$0	\$200
532728	MISC - OUT STATE, IN US	\$50	\$0	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$2,000	\$0	\$2,000
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$0	\$1,000
532811	TELEPHONE SERVICE	\$3,400	\$0	\$3,400
532814	CELLULAR PHONE SERVICES	\$450	\$0	\$450
532815	EMAIL AND CALENDARING	\$700	\$0	\$700

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1115-LWS-CLEAN WATER MANAGEMENT TRUST

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532817	INTERNET SERV PROV CHARGE	\$1,200	\$0	\$1,200
532821	COMPUTER/DATA PROCESS SVC	\$9,000	\$0	\$9,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,400	\$0	\$1,400
532824	MANAGED SERVER SVCS	\$11,000	\$0	\$11,000
532840	POSTAGE, FREIGHT & DELIV	\$1,550	\$0	\$1,550
532850	PRINT,BIND,DUPLICATE	\$1,700	\$0	\$1,700
532912	MOTOR VEHICLE INSURANCE	\$1,300	\$0	\$1,300
532913	LIABILITY INSURANCE	\$100	\$0	\$100
532930	REGISTRATION FEES	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES		\$181,966	\$0	\$181,966
533110	GENERAL OFFICE SUPPLIES	\$900	\$0	\$900
533150	SECURITY & SAFETY SUPP	\$426	\$0	\$426
533190	OTHER ADMIN SUPPLIES	\$100	\$0	\$100
533720	EDUCATIONAL SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$1,526	\$0	\$1,526
534511	FURN-OFFICE	\$4,000	\$0	\$4,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$500	\$0	\$500
534534	PC/PRINTER EQUIPMENT	\$3,300	\$0	\$3,300
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,800	\$0	\$7,800
535830	MEMBERSHIP DUES&SUBSCRIPT	\$150	\$0	\$150
535840	SERVICE & OTHER AWARDS	\$150	\$0	\$150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$300	\$0	\$300
538130	TRF TO FUND 2002	\$13,157,530	\$4,000,000	\$17,157,530
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,157,530	\$4,000,000	\$17,157,530
REQUIREMENTS		\$14,335,981	\$4,000,000	\$18,335,981
NET APPROPRIATION		\$14,335,981	\$4,000,000	\$18,335,981

Position Counts

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

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14800-Department of Natural and Cultural Resources - General Fund

1116-NHP-ADMINISTRATION

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$512,730	\$0	\$512,730
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,904	\$0	\$5,904
531511	SOCIAL SEC CONTRIB-APPRO	\$39,675	\$0	\$39,675
531521	REG RETIRE CONTRIB-APPRO	\$84,688	\$0	\$84,688
531561	MED INS CONTRIB-APPRO	\$28,860	\$0	\$28,860
TOTAL PERSONAL SERVICES		\$671,857	\$0	\$671,857
532145	MANAGE SERVER SUPPORT SVC	\$15	\$0	\$15
532170	ADMIN SERVICES	\$2,000	\$0	\$2,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$22,751	\$0	\$22,751
532521	RENT/LEASE-MOTOR VEHICLES	\$7,500	\$0	\$7,500
532590	RENT/LEASE OTHER PROPERTY	\$96	\$0	\$96
532714	TRANSP-GRND - IN STATE	\$4,500	\$0	\$4,500
532715	TRANS GRND-OUT STA,IN US	\$200	\$0	\$200
532717	TRANSP OTHER - IN STATE	\$180	\$0	\$180
532721	LODGING - IN STATE	\$3,000	\$0	\$3,000
532722	LODGING-OUT STATE, IN US	\$200	\$0	\$200
532724	MEALS - IN STATE	\$3,986	\$0	\$3,986
532725	MEALS-OUT OF STATE,IN US	\$200	\$0	\$200
532727	MISC - IN STATE	\$100	\$0	\$100
532728	MISC - OUT STATE, IN US	\$50	\$0	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$544	\$0	\$544
532811	TELEPHONE SERVICE	\$3,263	\$0	\$3,263
532812	TELECOMMUN DATA CHRG	\$500	\$0	\$500
532814	CELLULAR PHONE SERVICES	\$2,160	\$0	\$2,160
532815	EMAIL AND CALENDARING	\$425	\$0	\$425
532817	INTERNET SERV PROV CHARGE	\$360	\$0	\$360
532821	COMPUTER/DATA PROCESS SVC	\$18,850	\$0	\$18,850
532822	MANAGED LAN SVC CHARGE	\$1,000	\$0	\$1,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$2,000	\$0	\$2,000
532824	MANAGED SERVER SVCS	\$4,000	\$0	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$500	\$0	\$500
532850	PRINT,BIND,DUPLICATE	\$500	\$0	\$500

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1116-NHP-ADMINISTRATION

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532912	MOTOR VEHICLE INSURANCE	\$420	\$0	\$420
532913	LIABILITY INSURANCE	\$130	\$0	\$130
532930	REGISTRATION FEES	\$900	\$0	\$900
TOTAL PURCHASED SERVICES		\$80,330	\$0	\$80,330
533110	GENERAL OFFICE SUPPLIES	\$300	\$0	\$300
533120	DATA PROCESSING SUPPLIES	\$95	\$0	\$95
533150	SECURITY & SAFETY SUPP	\$250	\$0	\$250
533410	FOOD SUPPLIES	\$180	\$0	\$180
TOTAL SUPPLIES		\$825	\$0	\$825
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,817	\$0	\$2,817
535840	SERVICE & OTHER AWARDS	\$140	\$0	\$140
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,957	\$0	\$2,957
REQUIREMENTS		\$755,969	\$0	\$755,969
NET APPROPRIATION		\$755,969	\$0	\$755,969

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	9.100	0.000	9.100
TOTAL PERSONAL SERVICES		9.100	0.000	9.100
TOTAL POSITIONS		9.100	0.000	9.100

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

1120-Administrative Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,322,468	\$0	\$2,322,468
531212	SPA-REG SALARIES-RECPT	\$37,617	\$0	\$37,617
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,149	\$0	\$19,149
531462	EPA&SPA-LONGVTY PAY-REC	\$498	\$0	\$498
531511	SOCIAL SEC CONTRIB-APPRO	\$178,199	\$0	\$178,199
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,917	\$0	\$2,917
531521	REG RETIRE CONTRIB-APPRO	\$379,886	\$0	\$379,886
531522	REG RETIRE CONTRIB-RECPTS	\$6,820	\$0	\$6,820
531561	MED INS CONTRIB-APPRO	\$182,051	\$0	\$182,051
531562	MED INS CONTRIB-RECPTS	\$4,698	\$0	\$4,698
531577	UI INS 1% PAYMENT TO DES	\$334	\$0	\$334
531627	ST DISABILITY PMT-APPROP	\$11,152	\$0	\$11,152
531631	WRKER COMP-MED PAYMENTS	\$126,936	\$0	\$126,936
TOTAL PERSONAL SERVICES		\$3,272,725	\$0	\$3,272,725
532140	OTH INFORMATION TECH SVCS	\$913,836	\$0	\$913,836
532170	ADMIN SERVICES	\$12,744	\$0	\$12,744
532199	MISC CONTRACTUAL SERVICES	\$23,667	\$0	\$23,667
532331	REPAIRS-MOTOR VEHICLES	\$500	\$0	\$500
532390	REPAIRS-OTHER	\$300	\$0	\$300
532430	MAINT AGREEMENT-EQUIP	\$5,800	\$0	\$5,800
532441	MAINT AGRMT-OTHER SOFTWRE	\$6,000	\$0	\$6,000
532490	MAINT AGREEMENT-OTHER	\$31,280	\$0	\$31,280
532714	TRANSP-GRND - IN STATE	\$120,750	\$0	\$120,750
532811	TELEPHONE SERVICE	\$521,729	\$0	\$521,729
532812	TELECOMMUN DATA CHRG	\$1,996	\$0	\$1,996
532824	MANAGED SERVER SVCS	\$784,197	\$0	\$784,197
532825	MANAGED WAN SVCS	\$412,240	\$0	\$412,240
532826	SOFTWARE SUBSCRIPTIONS	\$35,059	\$0	\$35,059
532828	MANAGED DESKTOP SVCS	\$557,930	\$0	\$557,930
532840	POSTAGE, FREIGHT & DELIV	\$260,920	\$0	\$260,920
532911	PROPERTY-INSURANCE	\$597	\$0	\$597
532912	MOTOR VEHICLE INSURANCE	\$600	\$0	\$600

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1120-Administrative Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532919	OTHER INSURANCE	\$3,600	\$0	\$3,600
532942	OTHER EMP EDUCATIONAL EXP	\$1,800	\$0	\$1,800
TOTAL PURCHASED SERVICES		\$3,695,545	\$0	\$3,695,545
533110	GENERAL OFFICE SUPPLIES	\$5,231	\$0	\$5,231
533240	CARPENTRY & HARDWARE SUPP	\$78	\$0	\$78
533310	GASOLINE	\$600	\$0	\$600
533350	MOTOR VEH REPLCEMNT PARTS	\$425	\$0	\$425
533900	OTHER MATERIALS & SUPP	\$1,888	\$0	\$1,888
TOTAL SUPPLIES		\$8,222	\$0	\$8,222
534528	EQUIP-VOICE COMMUNICATION	\$5,747	\$0	\$5,747
534534	PC/PRINTER EQUIPMENT	\$52,131	\$0	\$52,131
534539	OTHER EQUIPMENT	\$2,287	\$0	\$2,287
534713	PC SOFTWARE	\$75,846	\$0	\$75,846
TOTAL PROPERTY, PLANT & EQUIPMENT		\$136,011	\$0	\$136,011
REQUIREMENTS		\$7,112,503	\$0	\$7,112,503
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,800	\$0	\$1,800
TOTAL SALES, SERVICE, & RENTALS		\$1,800	\$0	\$1,800
437995	OTHER MISC REV-GENERAL	\$26,000	\$0	\$26,000
TOTAL MISCELLANEOUS		\$26,000	\$0	\$26,000
438126	TR FROM FUND 1991-IDC RES	\$52,550	\$0	\$52,550
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$52,550	\$0	\$52,550
RECEIPTS		\$80,350	\$0	\$80,350
NET APPROPRIATION		\$7,032,153	\$0	\$7,032,153

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	32.170	0.000	32.170
531212	SPA-REG SALARIES-RECPT	0.830	0.000	0.830
TOTAL PERSONAL SERVICES		33.000	0.000	33.000
TOTAL POSITIONS		33.000	0.000	33.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

1210-Office of Archives History & Parks - Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$558,850	\$0	\$558,850
531212	SPA-REG SALARIES-RECPT	\$94,796	\$0	\$94,796
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,168	\$0	\$18,168
531511	SOCIAL SEC CONTRIB-APPRO	\$43,345	\$0	\$43,345
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,252	\$0	\$7,252
531521	REG RETIRE CONTRIB-APPRO	\$94,208	\$0	\$94,208
531522	REG RETIRE CONTRIB-RECPTS	\$15,483	\$0	\$15,483
531561	MED INS CONTRIB-APPRO	\$45,272	\$0	\$45,272
531562	MED INS CONTRIB-RECPTS	\$11,318	\$0	\$11,318
531651	COMPENSATION TO BOARD MEM	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$889,692	\$0	\$889,692
532199	MISC CONTRACTUAL SERVICES	\$6,869	\$0	\$6,869
532210	ENRG SER -ELECTRICAL	\$749	\$0	\$749
532390	REPAIRS-OTHER	\$2,258	\$0	\$2,258
532490	MAINT AGREEMENT-OTHER	\$1,255	\$0	\$1,255
532712	TRANS AIR-OUT STATE,IN US	\$200	\$0	\$200
532714	TRANSP-GRND - IN STATE	\$7,453	\$0	\$7,453
532715	TRANS GRND-OUT STA,IN US	\$60	\$0	\$60
532721	LODGING - IN STATE	\$1,791	\$0	\$1,791
532722	LODGING-OUT STATE, IN US	\$1,500	\$0	\$1,500
532724	MEALS - IN STATE	\$2,119	\$0	\$2,119
532725	MEALS-OUT OF STATE,IN US	\$100	\$0	\$100
532727	MISC - IN STATE	\$354	\$0	\$354
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$3,000	\$0	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$2,341	\$0	\$2,341
532850	PRINT,BIND,DUPLICATE	\$4,238	\$0	\$4,238
532860	ADVERTISING	\$262	\$0	\$262
532930	REGISTRATION FEES	\$800	\$0	\$800
TOTAL PURCHASED SERVICES		\$35,449	\$0	\$35,449
533110	GENERAL OFFICE SUPPLIES	\$7,908	\$0	\$7,908
533900	OTHER MATERIALS & SUPP	\$7,225	\$0	\$7,225

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1210-Office of Archives History & Parks - Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$15,133	\$0	\$15,133
534521	OFFICE EQUIPMENT	\$1,950	\$0	\$1,950
534630	LBRRY&LRNING RESRCE COLL	\$584	\$0	\$584
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,534	\$0	\$2,534
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,302	\$0	\$1,302
535950	PETTY/IMPRESST CASH	\$300	\$0	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,602	\$0	\$1,602
536G80	NGO-CONFEDERATE CEMETERY	\$2,500	\$0	\$2,500
TOTAL AID & PUBLIC ASSISTANCE		\$2,500	\$0	\$2,500
REQUIREMENTS		\$946,910	\$0	\$946,910
RECEIPTS				
435600	REGISTRATION FEES	\$2,500	\$0	\$2,500
TOTAL FEES, LICENSES, & FINES		\$2,500	\$0	\$2,500
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$0	\$300
437995	OTHER MISC REV-GENERAL	\$142	\$0	\$142
TOTAL MISCELLANEOUS		\$442	\$0	\$442
438117	TRANSFER FROM FUND 2230	\$69,496	\$0	\$69,496
438126	TR FROM FUND 1991-IDC RES	\$59,353	\$0	\$59,353
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$128,849	\$0	\$128,849
RECEIPTS		\$131,791	\$0	\$131,791
NET APPROPRIATION		\$815,119	\$0	\$815,119

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	8.000	0.000	8.000
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

1220-Historical Publications

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$280,615	\$0	\$280,615
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,769	\$0	\$12,769
531511	SOCIAL SEC CONTRIB-APPRO	\$22,443	\$0	\$22,443
531521	REG RETIRE CONTRIB-APPRO	\$47,906	\$0	\$47,906
531561	MED INS CONTRIB-APPRO	\$33,954	\$0	\$33,954
TOTAL PERSONAL SERVICES		\$397,687	\$0	\$397,687
532199	MISC CONTRACTUAL SERVICES	\$44,743	\$0	\$44,743
TOTAL PURCHASED SERVICES		\$44,743	\$0	\$44,743
REQUIREMENTS		\$442,430	\$0	\$442,430
NET APPROPRIATION		\$442,430	\$0	\$442,430

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14800-Department of Natural and Cultural Resources - General Fund

1230-Archives and Records

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,124,351	\$0	\$2,124,351
531212	SPA-REG SALARIES-RECPT	\$65,094	\$0	\$65,094
531222	SPA TIME LIMITED SAL-REC	\$28,333	\$0	\$28,333
531421	HOLIDAY PAY - APPRO	\$107	\$0	\$107
531461	EPA&SPA-LONGVTY PAY-APPRO	\$61,082	\$0	\$61,082
531462	EPA&SPA-LONGVTY PAY-REC	\$575	\$0	\$575
531511	SOCIAL SEC CONTRIB-APPRO	\$167,193	\$0	\$167,193
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,192	\$0	\$7,192
531521	REG RETIRE CONTRIB-APPRO	\$356,819	\$0	\$356,819
531522	REG RETIRE CONTRIB-RECPTS	\$16,016	\$0	\$16,016
531561	MED INS CONTRIB-APPRO	\$270,840	\$0	\$270,840
531562	MED INS CONTRIB-RECPTS	\$16,977	\$0	\$16,977
531572	UNEMP COMP PAYMNTS TO DES	\$30	\$0	\$30
531631	WRKER COMP-MED PAYMENTS	\$300	\$0	\$300
TOTAL PERSONAL SERVICES		\$3,114,909	\$0	\$3,114,909
532170	ADMIN SERVICES	\$186	\$0	\$186
532199	MISC CONTRACTUAL SERVICES	\$43,363	\$0	\$43,363
532230	ENRG SER -WATER & SEWER	\$250	\$0	\$250
532714	TRANSP-GRND - IN STATE	\$161	\$0	\$161
532721	LODGING - IN STATE	\$320	\$0	\$320
532724	MEALS - IN STATE	\$200	\$0	\$200
532727	MISC - IN STATE	\$400	\$0	\$400
532811	TELEPHONE SERVICE	\$3,056	\$0	\$3,056
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$0	\$1,000
532911	PROPERTY-INSURANCE	\$1,239	\$0	\$1,239
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$0	\$200
TOTAL PURCHASED SERVICES		\$50,375	\$0	\$50,375
533110	GENERAL OFFICE SUPPLIES	\$1,893	\$0	\$1,893
533900	OTHER MATERIALS & SUPP	\$9,998	\$0	\$9,998
TOTAL SUPPLIES		\$11,891	\$0	\$11,891
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,250	\$0	\$1,250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,250	\$0	\$1,250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1230-Archives and Records

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
REQUIREMENTS		\$3,178,425	\$0	\$3,178,425
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$67,115	\$0	\$67,115
434190	OTHER SALES & SERVICES	\$26,000	\$0	\$26,000
434390	OTH SALES OF GDS OR PUBL	\$11,500	\$0	\$11,500
TOTAL SALES, SERVICE, & RENTALS		\$104,615	\$0	\$104,615
438126	TR FROM FUND 1991-IDC RES	\$42,165	\$0	\$42,165
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$42,165	\$0	\$42,165
RECEIPTS		\$146,780	\$0	\$146,780
NET APPROPRIATION		\$3,031,645	\$0	\$3,031,645

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	47.760	0.000	47.760
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		50.760	0.000	50.760
TOTAL POSITIONS		50.760	0.000	50.760

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

1241-State Historic Sites

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,688,782	\$0	\$4,688,782
531231	LEO SALARIES-APPRO	\$31,294	\$0	\$31,294
531421	HOLIDAY PAY - APPRO	\$2,217	\$0	\$2,217
531431	SHIFT PREM PAY - APPRO	\$808	\$0	\$808
531461	EPA&SPA-LONGVTY PAY-APPRO	\$90,482	\$0	\$90,482
531511	SOCIAL SEC CONTRIB-APPRO	\$368,216	\$0	\$368,216
531512	SOCIAL SEC CONTRIB-RECPTS	\$206	\$0	\$206
531521	REG RETIRE CONTRIB-APPRO	\$780,152	\$0	\$780,152
531531	LEO RETIRE CONTRIB-APPRO	\$6,676	\$0	\$6,676
531561	MED INS CONTRIB-APPRO	\$734,539	\$0	\$734,539
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$0	\$1,000
531631	WRKER COMP-MED PAYMENTS	\$1,470	\$0	\$1,470
531632	WRKER COMP-TEMP DIS PAYMN	\$5,400	\$0	\$5,400
TOTAL PERSONAL SERVICES		\$6,711,242	\$0	\$6,711,242
532170	ADMIN SERVICES	\$28,507	\$0	\$28,507
532185	WASTE REM/RECY SER AGREEM	\$7,583	\$0	\$7,583
532187	PEST CONTROL AGREEMENT	\$402	\$0	\$402
532199	MISC CONTRACTUAL SERVICES	\$151	\$0	\$151
532210	ENRG SER -ELECTRICAL	\$305,137	\$0	\$305,137
532220	ENRG SER -NAT.GAS/PROPANE	\$23,368	\$0	\$23,368
532230	ENRG SER -WATER & SEWER	\$45,489	\$0	\$45,489
532241	ENRG SER -FUEL OIL	\$13,129	\$0	\$13,129
532310	REPAIRS-BUILDINGS	\$14,327	\$0	\$14,327
532331	REPAIRS-MOTOR VEHICLES	\$2,134	\$0	\$2,134
532333	REPAIRS-OTHER EQUIPMENT	\$10,514	\$0	\$10,514
532390	REPAIRS-OTHER	\$71,687	\$0	\$71,687
532430	MAINT AGREEMENT-EQUIP	\$21,967	\$0	\$21,967
532490	MAINT AGREEMENT-OTHER	\$12,853	\$0	\$12,853
532511	RENT/LEASE -LAND	\$2,580	\$0	\$2,580
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,000	\$0	\$24,000
532513	RENT/LEASE-OTH FACILITIES	\$1,730	\$0	\$1,730
532590	RENT/LEASE OTHER PROPERTY	\$4,024	\$0	\$4,024

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1241-State Historic Sites

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532714	TRANSP-GRND - IN STATE	\$71,582	\$0	\$71,582
532721	LODGING - IN STATE	\$5,259	\$0	\$5,259
532724	MEALS - IN STATE	\$4,714	\$0	\$4,714
532811	TELEPHONE SERVICE	\$63,095	\$0	\$63,095
532840	POSTAGE, FREIGHT & DELIV	\$5,717	\$0	\$5,717
532850	PRINT,BIND,DUPLICATE	\$952	\$0	\$952
532911	PROPERTY-INSURANCE	\$59,640	\$0	\$59,640
532912	MOTOR VEHICLE INSURANCE	\$24,798	\$0	\$24,798
532919	OTHER INSURANCE	\$2,524	\$0	\$2,524
532930	REGISTRATION FEES	\$325	\$0	\$325
532942	OTHER EMP EDUCATIONAL EXP	\$215	\$0	\$215
TOTAL PURCHASED SERVICES		\$828,403	\$0	\$828,403
533110	GENERAL OFFICE SUPPLIES	\$6,940	\$0	\$6,940
533150	SECURITY & SAFETY SUPP	\$1,885	\$0	\$1,885
533210	JANITORIAL SUPPLIES	\$7,203	\$0	\$7,203
533240	CARPENTRY & HARDWARE SUPP	\$10,591	\$0	\$10,591
533250	AGRICULTURL/ANIMAL SUPPLY	\$161	\$0	\$161
533290	OTHER FACILITY & HARDWARE	\$73,679	\$0	\$73,679
533310	GASOLINE	\$25,733	\$0	\$25,733
533320	DIESEL FUEL	\$12,091	\$0	\$12,091
533330	OIL, LUBRICANTS, FLUIDS	\$2,053	\$0	\$2,053
533340	TIRES & TUBES	\$3,151	\$0	\$3,151
533350	MOTOR VEH REPLCEMNT PARTS	\$6,160	\$0	\$6,160
533510	CLOTHING & UNIFORMS	\$544	\$0	\$544
533710	SCIENTIFIC SUPPLIES	\$50	\$0	\$50
533900	OTHER MATERIALS & SUPP	\$1,032	\$0	\$1,032
TOTAL SUPPLIES		\$151,273	\$0	\$151,273
534539	OTHER EQUIPMENT	\$11,400	\$0	\$11,400
534610	ART & ARTIFACTS	\$27	\$0	\$27
TOTAL PROPERTY, PLANT & EQUIPMENT		\$11,427	\$0	\$11,427
535120	LICENSES & PERMIT COSTS	\$1,433	\$0	\$1,433
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$0	\$800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,233	\$0	\$2,233

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1241-State Historic Sites

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536G60	NGO-FORT DOBBS ALLIA FY18	\$0	\$500,000	\$500,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$500,000	\$500,000
REQUIREMENTS		\$7,704,578	\$500,000	\$8,204,578
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$620	\$0	\$620
TOTAL SALES, SERVICE, & RENTALS		\$620	\$0	\$620
RECEIPTS		\$620	\$0	\$620
NET APPROPRIATION		\$7,703,958	\$500,000	\$8,203,958

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

1242-Tryon Palace - Historic Sites and Gardens

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,341,450	\$0	\$1,341,450
531212	SPA-REG SALARIES-RECPT	\$139,087	\$0	\$139,087
531312	REG(N S) TEMP WAGES-RECPT	\$114,594	\$0	\$114,594
531421	HOLIDAY PAY - APPRO	\$2,264	\$0	\$2,264
531431	SHIFT PREM PAY - APPRO	\$9,008	\$0	\$9,008
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,798	\$0	\$17,798
531462	EPA&SPA-LONGVTY PAY-REC	\$1,595	\$0	\$1,595
531511	SOCIAL SEC CONTRIB-APPRO	\$112,495	\$0	\$112,495
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,529	\$0	\$19,529
531521	REG RETIRE CONTRIB-APPRO	\$238,256	\$0	\$238,256
531522	REG RETIRE CONTRIB-RECPTS	\$22,081	\$0	\$22,081
531561	MED INS CONTRIB-APPRO	\$226,360	\$0	\$226,360
531562	MED INS CONTRIB-RECPTS	\$22,636	\$0	\$22,636
531572	UNEMP COMP PAYMNTS TO DES	\$610	\$0	\$610
531627	ST DISABILITY PMT-APPROP	\$1,300	\$0	\$1,300
TOTAL PERSONAL SERVICES		\$2,269,063	\$0	\$2,269,063
532170	ADMIN SERVICES	\$115,217	\$0	\$115,217
532185	WASTE REM/RECY SER AGREEM	\$3,000	\$0	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$24,642	\$0	\$24,642
532210	ENRG SER -ELECTRICAL	\$332,455	\$0	\$332,455
532220	ENRG SER -NAT.GAS/PROPANE	\$109,193	\$0	\$109,193
532230	ENRG SER -WATER & SEWER	\$37,182	\$0	\$37,182
532310	REPAIRS-BUILDINGS	\$12,985	\$0	\$12,985
532390	REPAIRS-OTHER	\$469	\$0	\$469
532524	RENT/LEASE-GEN OFF EQUIP	\$7,339	\$0	\$7,339
532714	TRANSP-GRND - IN STATE	\$3,524	\$0	\$3,524
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532727	MISC - IN STATE	\$1,000	\$0	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$0	\$1,500
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$0	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$1,601	\$0	\$1,601
532850	PRINT,BIND,DUPLICATE	\$350	\$0	\$350

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1242-Tryon Palace - Historic Sites and Gardens

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532911	PROPERTY-INSURANCE	\$8,600	\$0	\$8,600
532912	MOTOR VEHICLE INSURANCE	\$3,100	\$0	\$3,100
532919	OTHER INSURANCE	\$6,144	\$0	\$6,144
532930	REGISTRATION FEES	\$1,000	\$0	\$1,000
532942	OTHER EMP EDUCATIONAL EXP	\$350	\$0	\$350
TOTAL PURCHASED SERVICES		\$671,651	\$0	\$671,651
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
533310	GASOLINE	\$3,450	\$0	\$3,450
533320	DIESEL FUEL	\$1,000	\$0	\$1,000
533350	MOTOR VEH REPLCEMNT PARTS	\$24	\$0	\$24
533900	OTHER MATERIALS & SUPP	\$3,243	\$0	\$3,243
TOTAL SUPPLIES		\$8,717	\$0	\$8,717
534549	OTHER MOTORIZED VEHICLES	\$5,000	\$0	\$5,000
534610	ART & ARTIFACTS	\$25	\$0	\$25
534630	LBRRY&LRNING RESRCE COLL	\$25	\$0	\$25
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,050	\$0	\$5,050
535890	OTHER ADMIN EXPENSE	\$2,100	\$0	\$2,100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,100	\$0	\$2,100
REQUIREMENTS		\$2,956,581	\$0	\$2,956,581
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
434410	RENTAL OF REAL PROPERTY	\$32,670	\$0	\$32,670
TOTAL SALES, SERVICE, & RENTALS		\$33,670	\$0	\$33,670
436200	NONCAPITAL GIFTS	\$319,522	\$0	\$319,522
TOTAL CONTRIBUTIONS & DONATIONS		\$319,522	\$0	\$319,522
437995	OTHER MISC REV-GENERAL	\$395	\$0	\$395
TOTAL MISCELLANEOUS		\$395	\$0	\$395
RECEIPTS		\$353,587	\$0	\$353,587
NET APPROPRIATION		\$2,602,994	\$0	\$2,602,994

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	40.000	0.000	40.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		44.000	0.000	44.000
TOTAL POSITIONS		44.000	0.000	44.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

14800-Department of Natural and Cultural Resources - General Fund

1243-State Capitol

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$222,340	\$0	\$222,340
531312	REG(N S) TEMP WAGES-RECPT	\$4,459	\$0	\$4,459
531431	SHIFT PREM PAY - APPRO	\$333	\$0	\$333
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,147	\$0	\$6,147
531511	SOCIAL SEC CONTRIB-APPRO	\$17,504	\$0	\$17,504
531512	SOCIAL SEC CONTRIB-RECPTS	\$341	\$0	\$341
531521	REG RETIRE CONTRIB-APPRO	\$37,307	\$0	\$37,307
531561	MED INS CONTRIB-APPRO	\$33,954	\$0	\$33,954
531576	FLEXIBLE SPENDING SAVINGS	\$90	\$0	\$90
531631	WRKER COMP-MED PAYMENTS	\$4,300	\$0	\$4,300
531632	WRKER COMP-TEMP DIS PAYMN	\$2,165	\$0	\$2,165
TOTAL PERSONAL SERVICES		\$328,940	\$0	\$328,940
532170	ADMIN SERVICES	\$5,224	\$0	\$5,224
532390	REPAIRS-OTHER	\$307	\$0	\$307
532430	MAINT AGREEMENT-EQUIP	\$350	\$0	\$350
532714	TRANSP-GRND - IN STATE	\$722	\$0	\$722
532811	TELEPHONE SERVICE	\$169	\$0	\$169
532840	POSTAGE, FREIGHT & DELIV	\$912	\$0	\$912
532942	OTHER EMP EDUCATIONAL EXP	\$20	\$0	\$20
TOTAL PURCHASED SERVICES		\$7,704	\$0	\$7,704
533110	GENERAL OFFICE SUPPLIES	\$853	\$0	\$853
533210	JANITORIAL SUPPLIES	\$70	\$0	\$70
533900	OTHER MATERIALS & SUPP	\$326	\$0	\$326
TOTAL SUPPLIES		\$1,249	\$0	\$1,249
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$200	\$0	\$200
REQUIREMENTS		\$338,093	\$0	\$338,093
RECEIPTS				
436200	NONCAPITAL GIFTS	\$200	\$0	\$200
TOTAL CONTRIBUTIONS & DONATIONS		\$200	\$0	\$200
RECEIPTS		\$200	\$0	\$200
NET APPROPRIATION		\$337,893	\$0	\$337,893

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

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

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

1245-NC Maritime Museum

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,027,058	\$0	\$1,027,058
531411	OT PAY - APPROPRIATED	\$5	\$0	\$5
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,520	\$0	\$15,520
531511	SOCIAL SEC CONTRIB-APPRO	\$80,575	\$0	\$80,575
531521	REG RETIRE CONTRIB-APPRO	\$171,977	\$0	\$171,977
531561	MED INS CONTRIB-APPRO	\$158,452	\$0	\$158,452
531631	WRKER COMP-MED PAYMENTS	\$864	\$0	\$864
531632	WRKER COMP-TEMP DIS PAYMN	\$140	\$0	\$140
TOTAL PERSONAL SERVICES		\$1,454,591	\$0	\$1,454,591
532170	ADMIN SERVICES	\$5,289	\$0	\$5,289
532184	JANITORIAL SER AGREEMENT	\$4,500	\$0	\$4,500
532185	WASTE REM/RECY SER AGREEM	\$1,076	\$0	\$1,076
532186	SECURITY SERVICE AGREE	\$752	\$0	\$752
532199	MISC CONTRACTUAL SERVICES	\$1,320	\$0	\$1,320
532210	ENRG SER -ELECTRICAL	\$118,594	\$0	\$118,594
532220	ENRG SER -NAT.GAS/PROPANE	\$392	\$0	\$392
532230	ENRG SER -WATER & SEWER	\$15,650	\$0	\$15,650
532241	ENRG SER -FUEL OIL	\$50,941	\$0	\$50,941
532310	REPAIRS-BUILDINGS	\$9,500	\$0	\$9,500
532320	REPAIRS-OTHER STRUCTURES	\$500	\$0	\$500
532331	REPAIRS-MOTOR VEHICLES	\$1,155	\$0	\$1,155
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$0	\$2,000
532390	REPAIRS-OTHER	\$840	\$0	\$840
532430	MAINT AGREEMENT-EQUIP	\$4,403	\$0	\$4,403
532490	MAINT AGREEMENT-OTHER	\$5,017	\$0	\$5,017
532512	RENT/LEASE-BLDINGS/OFFICE	\$31,959	\$0	\$31,959
532524	RENT/LEASE-GEN OFF EQUIP	\$671	\$0	\$671
532714	TRANSP-GRND - IN STATE	\$2,000	\$0	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$25	\$0	\$25
532722	LODGING-OUT STATE, IN US	\$602	\$0	\$602
532724	MEALS - IN STATE	\$1,037	\$0	\$1,037
532725	MEALS-OUT OF STATE,IN US	\$250	\$0	\$250

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1245-NC Maritime Museum

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532811	TELEPHONE SERVICE	\$12,591	\$0	\$12,591
532840	POSTAGE, FREIGHT & DELIV	\$2,255	\$0	\$2,255
532850	PRINT,BIND,DUPLICATE	\$2,232	\$0	\$2,232
532860	ADVERTISING	\$2,500	\$0	\$2,500
532911	PROPERTY-INSURANCE	\$15,000	\$0	\$15,000
532912	MOTOR VEHICLE INSURANCE	\$2,105	\$0	\$2,105
532913	LIABILITY INSURANCE	\$170	\$0	\$170
532919	OTHER INSURANCE	\$1,597	\$0	\$1,597
532930	REGISTRATION FEES	\$150	\$0	\$150
TOTAL PURCHASED SERVICES		\$297,073	\$0	\$297,073
533110	GENERAL OFFICE SUPPLIES	\$4,768	\$0	\$4,768
533210	JANITORIAL SUPPLIES	\$4,000	\$0	\$4,000
533240	CARPENTRY & HARDWARE SUPP	\$221	\$0	\$221
533290	OTHER FACILITY & HARDWARE	\$6,856	\$0	\$6,856
533310	GASOLINE	\$2,450	\$0	\$2,450
533720	EDUCATIONAL SUPPLIES	\$500	\$0	\$500
533900	OTHER MATERIALS & SUPP	\$5,353	\$0	\$5,353
TOTAL SUPPLIES		\$24,148	\$0	\$24,148
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,200	\$0	\$6,200
535890	OTHER ADMIN EXPENSE	\$250	\$0	\$250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,450	\$0	\$6,450
536G33	NGO-FRIENDS MARITIME SP	\$0	\$95,000	\$95,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$95,000	\$95,000
REQUIREMENTS		\$1,782,262	\$95,000	\$1,877,262
NET APPROPRIATION		\$1,782,262	\$95,000	\$1,877,262

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	27.000	0.000	27.000
TOTAL PERSONAL SERVICES		27.000	0.000	27.000
TOTAL POSITIONS		27.000	0.000	27.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

1250-Historic Preservation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$900,268	\$0	\$900,268
531212	SPA-REG SALARIES-RECPT	\$54,829	\$0	\$54,829
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,302	\$0	\$20,302
531511	SOCIAL SEC CONTRIB-APPRO	\$70,422	\$0	\$70,422
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,365	\$0	\$4,365
531521	REG RETIRE CONTRIB-APPRO	\$149,492	\$0	\$149,492
531522	REG RETIRE CONTRIB-RECPTS	\$8,954	\$0	\$8,954
531561	MED INS CONTRIB-APPRO	\$96,485	\$0	\$96,485
531562	MED INS CONTRIB-RECPTS	\$5,659	\$0	\$5,659
TOTAL PERSONAL SERVICES		\$1,310,776	\$0	\$1,310,776
532184	JANITORIAL SER AGREEMENT	\$2,906	\$0	\$2,906
532188	LAWNS & GROUNDS SER AGREE	\$2,298	\$0	\$2,298
532199	MISC CONTRACTUAL SERVICES	\$27,348	\$0	\$27,348
532210	ENRG SER -ELECTRICAL	\$5,000	\$0	\$5,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$0	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$39,552	\$0	\$39,552
533130	PHOTOGRAPHIC SUPPLIES	\$1,700	\$0	\$1,700
533900	OTHER MATERIALS & SUPP	\$5,700	\$0	\$5,700
TOTAL SUPPLIES		\$7,400	\$0	\$7,400
535950	PETTY/IMPREST CASH	\$300	\$0	\$300
535960	ELECTRONIC PAYMT PROC FEE	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$400	\$0	\$400
REQUIREMENTS		\$1,358,128	\$0	\$1,358,128
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$5,500	\$0	\$5,500
434410	RENTAL OF REAL PROPERTY	\$3,204	\$0	\$3,204
TOTAL SALES, SERVICE, & RENTALS		\$8,704	\$0	\$8,704
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$0	\$300
TOTAL MISCELLANEOUS		\$300	\$0	\$300
538301	REIMBURSE FROM DOT	\$77,901	\$0	\$77,901
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$77,901	\$0	\$77,901

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1250-Historic Preservation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
RECEIPTS		\$86,905	\$0	\$86,905
NET APPROPRIATION		\$1,271,223	\$0	\$1,271,223

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	17.050	0.000	17.050
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		18.050	0.000	18.050
TOTAL POSITIONS		18.050	0.000	18.050

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

1255-Historic Preservation - Federal

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$472,520	\$0	\$472,520
531312	REG(N S) TEMP WAGES-RECPT	\$98,033	\$0	\$98,033
531462	EPA&SPA-LONGVTY PAY-REC	\$10,473	\$0	\$10,473
531512	SOCIAL SEC CONTRIB-RECPTS	\$48,931	\$0	\$48,931
531522	REG RETIRE CONTRIB-RECPTS	\$69,102	\$0	\$69,102
531562	MED INS CONTRIB-RECPTS	\$54,056	\$0	\$54,056
TOTAL PERSONAL SERVICES		\$753,115	\$0	\$753,115
532199	MISC CONTRACTUAL SERVICES	\$14,000	\$0	\$14,000
532714	TRANSP-GRND - IN STATE	\$14,420	\$0	\$14,420
TOTAL PURCHASED SERVICES		\$28,420	\$0	\$28,420
535640	INDIRECT (OVERHEAD) COSTS	\$116,812	\$0	\$116,812
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$116,812	\$0	\$116,812
536976	GOV-CLG GRANTS-NPS-FED	\$80,471	\$0	\$80,471
TOTAL AID & PUBLIC ASSISTANCE		\$80,471	\$0	\$80,471
REQUIREMENTS		\$978,818	\$0	\$978,818
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$116,812	\$0	\$116,812
TOTAL MISCELLANEOUS		\$116,812	\$0	\$116,812
538850	TFRS NPS-HISTORIC PRESERV	\$862,006	\$0	\$862,006
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$862,006	\$0	\$862,006
RECEIPTS		\$978,818	\$0	\$978,818
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	10.700	0.000	10.700
TOTAL PERSONAL SERVICES		10.700	0.000	10.700
TOTAL POSITIONS		10.700	0.000	10.700

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14800-Department of Natural and Cultural Resources - General Fund

1260-Office of State Archaeology

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$800,237	\$0	\$800,237
531212	SPA-REG SALARIES-RECPT	\$80,698	\$0	\$80,698
531221	SPA TIME LIMITED SAL-APP	\$2,128	\$0	\$2,128
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,343	\$0	\$17,343
531462	EPA&SPA-LONGVTY PAY-REC	\$1,040	\$0	\$1,040
531511	SOCIAL SEC CONTRIB-APPRO	\$62,706	\$0	\$62,706
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,537	\$0	\$7,537
531521	REG RETIRE CONTRIB-APPRO	\$137,422	\$0	\$137,422
531522	REG RETIRE CONTRIB-RECPTS	\$13,349	\$0	\$13,349
531561	MED INS CONTRIB-APPRO	\$84,467	\$0	\$84,467
531562	MED INS CONTRIB-RECPTS	\$11,318	\$0	\$11,318
TOTAL PERSONAL SERVICES		\$1,218,245	\$0	\$1,218,245
532184	JANITORIAL SER AGREEMENT	\$250	\$0	\$250
532199	MISC CONTRACTUAL SERVICES	\$250	\$0	\$250
532210	ENRG SER -ELECTRICAL	\$500	\$0	\$500
532490	MAINT AGREEMENT-OTHER	\$250	\$0	\$250
532512	RENT/LEASE-BLDINGS/OFFICE	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$2,900	\$0	\$2,900
532715	TRANS GRND-OUT STA,IN US	\$250	\$0	\$250
532721	LODGING - IN STATE	\$2,250	\$0	\$2,250
532722	LODGING-OUT STATE, IN US	\$250	\$0	\$250
532724	MEALS - IN STATE	\$500	\$0	\$500
532725	MEALS-OUT OF STATE,IN US	\$250	\$0	\$250
532727	MISC - IN STATE	\$1,000	\$0	\$1,000
532728	MISC - OUT STATE, IN US	\$150	\$0	\$150
532731	BD/NON-EMPLOYEE TRANSP	\$75	\$0	\$75
532732	BD/NON-EMPLOYEE SUBSIS	\$25	\$0	\$25
532840	POSTAGE, FREIGHT & DELIV	\$500	\$0	\$500
532850	PRINT,BIND,DUPLICATE	\$300	\$0	\$300
532912	MOTOR VEHICLE INSURANCE	\$130	\$0	\$130
532919	OTHER INSURANCE	\$69	\$0	\$69
TOTAL PURCHASED SERVICES		\$10,399	\$0	\$10,399

Office of State Budget And Management
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 Biennium 2017-19

1260-Office of State Archaeology

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$25	\$0	\$25
533800	PURCHASES FOR RESALE	\$500	\$0	\$500
533900	OTHER MATERIALS & SUPP	\$250	\$0	\$250
TOTAL SUPPLIES		\$1,275	\$0	\$1,275
REQUIREMENTS		\$1,229,919	\$0	\$1,229,919
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$1,000	\$0	\$1,000
538301	REIMBURSE FROM DOT	\$112,334	\$0	\$112,334
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$112,334	\$0	\$112,334
RECEIPTS		\$113,334	\$0	\$113,334
NET APPROPRIATION		\$1,116,585	\$0	\$1,116,585

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	17.760	0.000	17.760
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
531221	SPA TIME LIMITED SAL-APP	(5.000)	0.000	(5.000)
TOTAL PERSONAL SERVICES		14.760	0.000	14.760
TOTAL POSITIONS		14.760	0.000	14.760

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

1290-Western Office

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$86,125	\$0	\$86,125
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,250	\$0	\$6,250
531511	SOCIAL SEC CONTRIB-APPRO	\$7,066	\$0	\$7,066
531521	REG RETIRE CONTRIB-APPRO	\$15,086	\$0	\$15,086
531561	MED INS CONTRIB-APPRO	\$11,318	\$0	\$11,318
531576	FLEXIBLE SPENDING SAVINGS	\$45	\$0	\$45
531627	ST DISABILITY PMT-APPROP	\$4,716	\$0	\$4,716
TOTAL PERSONAL SERVICES		\$130,606	\$0	\$130,606
532184	JANITORIAL SER AGREEMENT	\$3,150	\$0	\$3,150
532185	WASTE REM/RECY SER AGREEM	\$5,000	\$0	\$5,000
532187	PEST CONTROL AGREEMENT	\$905	\$0	\$905
532188	LAWNS & GROUNDS SER AGREE	\$5,000	\$0	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$7,201	\$0	\$7,201
532210	ENRG SER -ELECTRICAL	\$22,744	\$0	\$22,744
532220	ENRG SER -NAT.GAS/PROPANE	\$6,000	\$0	\$6,000
532230	ENRG SER -WATER & SEWER	\$5,000	\$0	\$5,000
532310	REPAIRS-BUILDINGS	\$2,435	\$0	\$2,435
532390	REPAIRS-OTHER	\$1,000	\$0	\$1,000
532410	MAINT AGREEMNT-BUILDINGS	\$3,000	\$0	\$3,000
532430	MAINT AGREEMENT-EQUIP	\$7,000	\$0	\$7,000
532714	TRANSP-GRND - IN STATE	\$6,600	\$0	\$6,600
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532727	MISC - IN STATE	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$2,000	\$0	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$800	\$0	\$800
TOTAL PURCHASED SERVICES		\$80,135	\$0	\$80,135
533110	GENERAL OFFICE SUPPLIES	\$6,305	\$0	\$6,305
533900	OTHER MATERIALS & SUPP	\$1,072	\$0	\$1,072
TOTAL SUPPLIES		\$7,377	\$0	\$7,377
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$0	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$300	\$0	\$300

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1290-Western Office

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
REQUIREMENTS		\$218,418	\$0	\$218,418
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$8,040	\$0	\$8,040
TOTAL SALES, SERVICE, & RENTALS		\$8,040	\$0	\$8,040
RECEIPTS		\$8,040	\$0	\$8,040
NET APPROPRIATION		\$210,378	\$0	\$210,378

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

1320-Museum of Art

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,513,337	\$0	\$1,513,337
531112	EPA-REG SALARIES-RECPT	\$384,412	\$0	\$384,412
531211	SPA-REG SALARIES-APPRO	\$3,192,215	\$0	\$3,192,215
531212	SPA-REG SALARIES-RECPT	\$3,538	\$0	\$3,538
531231	LEO SALARIES-APPRO	\$125,694	\$0	\$125,694
531312	REG(N S) TEMP WAGES-RECPT	\$855	\$0	\$855
531411	OT PAY - APPROPRIATED	\$12,940	\$0	\$12,940
531412	OT PAY - RECEIPTS	\$11,000	\$0	\$11,000
531421	HOLIDAY PAY - APPRO	\$4,114	\$0	\$4,114
531431	SHIFT PREM PAY - APPRO	\$12,000	\$0	\$12,000
531432	SHIFT PREM PAY - RECEIPTS	\$3,500	\$0	\$3,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$55,227	\$0	\$55,227
531462	EPA&SPA-LONGVTY PAY-REC	\$4,443	\$0	\$4,443
531511	SOCIAL SEC CONTRIB-APPRO	\$376,036	\$0	\$376,036
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,128	\$0	\$31,128
531521	REG RETIRE CONTRIB-APPRO	\$773,028	\$0	\$773,028
531522	REG RETIRE CONTRIB-RECPTS	\$67,209	\$0	\$67,209
531531	LEO RETIRE CONTRIB-APPRO	\$31,092	\$0	\$31,092
531561	MED INS CONTRIB-APPRO	\$690,038	\$0	\$690,038
531562	MED INS CONTRIB-RECPTS	\$19,015	\$0	\$19,015
531572	UNEMP COMP PAYMNTS TO DES	\$200	\$0	\$200
531631	WRKER COMP-MED PAYMENTS	\$11,770	\$0	\$11,770
531632	WRKER COMP-TEMP DIS PAYMN	\$4,330	\$0	\$4,330
TOTAL PERSONAL SERVICES		\$7,327,121	\$0	\$7,327,121
532170	ADMIN SERVICES	\$15,596	\$0	\$15,596
532188	LAWNS & GROUNDS SER AGREE	\$102	\$0	\$102
532199	MISC CONTRACTUAL SERVICES	\$3,468	\$0	\$3,468
532220	ENRG SER -NAT.GAS/PROPANE	\$4,000	\$0	\$4,000
532230	ENRG SER -WATER & SEWER	\$1,000	\$0	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$0	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$5,000	\$0	\$5,000
532390	REPAIRS-OTHER	\$4,159	\$0	\$4,159

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1320-Museum of Art

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532430	MAINT AGREEMENT-EQUIP	\$38,000	\$0	\$38,000
532490	MAINT AGREEMENT-OTHER	\$452	\$0	\$452
532714	TRANSP-GRND - IN STATE	\$1,041	\$0	\$1,041
532840	POSTAGE, FREIGHT & DELIV	\$6,000	\$0	\$6,000
532911	PROPERTY-INSURANCE	\$52,000	\$0	\$52,000
532912	MOTOR VEHICLE INSURANCE	\$3,500	\$0	\$3,500
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$138,318	\$0	\$138,318
533110	GENERAL OFFICE SUPPLIES	\$9,060	\$0	\$9,060
533150	SECURITY & SAFETY SUPP	\$260,000	\$0	\$260,000
533210	JANITORIAL SUPPLIES	\$22,000	\$0	\$22,000
533290	OTHER FACILITY & HARDWARE	\$19,000	\$0	\$19,000
533310	GASOLINE	\$5,000	\$0	\$5,000
533320	DIESEL FUEL	\$1,333	\$0	\$1,333
533510	CLOTHING & UNIFORMS	\$1,200	\$0	\$1,200
533900	OTHER MATERIALS & SUPP	\$5,447	\$0	\$5,447
TOTAL SUPPLIES		\$323,040	\$0	\$323,040
534539	OTHER EQUIPMENT	\$3,566	\$0	\$3,566
534610	ART & ARTIFACTS	\$1,460	\$0	\$1,460
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,026	\$0	\$5,026
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,000	\$0	\$14,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,000	\$0	\$14,000
537112	NC MUSEUM OF ART-RES	\$1,750,519	\$0	\$1,750,519
TOTAL RESERVES		\$1,750,519	\$0	\$1,750,519
REQUIREMENTS		\$9,558,024	\$0	\$9,558,024
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$1,000	\$0	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$2,000	\$0	\$2,000
436200	NONCAPITAL GIFTS	\$542,455	\$0	\$542,455
TOTAL CONTRIBUTIONS & DONATIONS		\$542,455	\$0	\$542,455
RECEIPTS		\$544,455	\$0	\$544,455
NET APPROPRIATION		\$9,013,569	\$0	\$9,013,569

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	23.020	0.000	23.020
531112	EPA-REG SALARIES-RECPT	3.280	0.000	3.280
531211	SPA-REG SALARIES-APPRO	96.920	0.000	96.920
531212	SPA-REG SALARIES-RECPT	0.080	0.000	0.080
531231	LEO SALARIES-APPRO	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		126.300	0.000	126.300
TOTAL POSITIONS		126.300	0.000	126.300

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

1330-NC Arts Council

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,130,123	\$0	\$1,130,123
531212	SPA-REG SALARIES-RECPT	\$7,832	\$0	\$7,832
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,068	\$0	\$24,068
531511	SOCIAL SEC CONTRIB-APPRO	\$84,705	\$0	\$84,705
531512	SOCIAL SEC CONTRIB-RECPTS	\$599	\$0	\$599
531521	REG RETIRE CONTRIB-APPRO	\$180,791	\$0	\$180,791
531522	REG RETIRE CONTRIB-RECPTS	\$1,281	\$0	\$1,281
531561	MED INS CONTRIB-APPRO	\$112,950	\$0	\$112,950
531562	MED INS CONTRIB-RECPTS	\$849	\$0	\$849
TOTAL PERSONAL SERVICES		\$1,543,198	\$0	\$1,543,198
532192	HONORARIUMS	\$4,600	\$0	\$4,600
532199	MISC CONTRACTUAL SERVICES	\$36,199	\$0	\$36,199
532490	MAINT AGREEMENT-OTHER	\$4,515	\$0	\$4,515
532590	RENT/LEASE OTHER PROPERTY	\$2,500	\$0	\$2,500
532712	TRANS AIR-OUT STATE,IN US	\$875	\$0	\$875
532714	TRANSP-GRND - IN STATE	\$11,403	\$0	\$11,403
532715	TRANS GRND-OUT STA,IN US	\$250	\$0	\$250
532721	LODGING - IN STATE	\$2,000	\$0	\$2,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$3,000	\$0	\$3,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532727	MISC - IN STATE	\$2,000	\$0	\$2,000
532728	MISC - OUT STATE, IN US	\$1,000	\$0	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$0	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$4,000	\$0	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$7,705	\$0	\$7,705
532850	PRINT,BIND,DUPLICATE	\$9,000	\$0	\$9,000
532911	PROPERTY-INSURANCE	\$160	\$0	\$160
532919	OTHER INSURANCE	\$340	\$0	\$340
532942	OTHER EMP EDUCATIONAL EXP	\$438	\$0	\$438
TOTAL PURCHASED SERVICES		\$95,485	\$0	\$95,485
533110	GENERAL OFFICE SUPPLIES	\$6,848	\$0	\$6,848

Office of State Budget And Management
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Detail by Fund
Biennium 2017-19

1330-NC Arts Council

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$6,848	\$0	\$6,848
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,702	\$0	\$6,702
535950	PETTY/IMPRESST CASH	\$150	\$0	\$150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,852	\$0	\$6,852
536990	GOV-ARTS COUNC-GRNT PROG	\$236,680	\$0	\$236,680
536996	GOV-ARTS COUNC-GRASSROOTS	\$203,708	\$0	\$203,708
536G39	NGO-ARTS COUNCIL OF FY18	\$0	\$45,000	\$45,000
536G40	NGO-DREAMS OF WILM FY18	\$0	\$45,000	\$45,000
536G41	NGO-HIGH POINT ARTS COUNC	\$0	\$180,000	\$180,000
536G42	NGO-KIDS MAKING IT FY18	\$0	\$45,000	\$45,000
536G43	UNUSED	\$0	\$125,000	\$125,000
536G44	NGO-STOKES COUNTY ARTS	\$0	\$25,000	\$25,000
536G45	NGO-THALIAN ASSOCIATION	\$0	\$60,000	\$60,000
536G48	NGO LOST COLONY	\$118,957	\$0	\$118,957
536J90	NGO-ARTS COUNC-GRNT PROG	\$3,150,000	\$0	\$3,150,000
536J96	NGO-ARTS COUNC-GRASSROOTS	\$2,600,000	\$300,000	\$2,900,000
536Q00	OTHER AID&GRTS INDIVIDUAL	\$103,000	\$0	\$103,000
TOTAL AID & PUBLIC ASSISTANCE		\$6,412,345	\$825,000	\$7,237,345
REQUIREMENTS		\$8,064,728	\$825,000	\$8,889,728
RECEIPTS				
436200	NONCAPITAL GIFTS	\$10,561	\$0	\$10,561
TOTAL CONTRIBUTIONS & DONATIONS		\$10,561	\$0	\$10,561
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$0	\$150
TOTAL MISCELLANEOUS		\$150	\$0	\$150
RECEIPTS		\$10,711	\$0	\$10,711
NET APPROPRIATION		\$8,054,017	\$825,000	\$8,879,017

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	21.000	0.000	21.000
531212	SPA-REG SALARIES-RECPT	0.110	0.000	0.110
TOTAL PERSONAL SERVICES		21.110	0.000	21.110
TOTAL POSITIONS		21.110	0.000	21.110

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

1340-NC Symphony

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$327,041	\$0	\$327,041
531212	SPA-REG SALARIES-RECPT	\$28,472	\$0	\$28,472
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,411	\$0	\$3,411
531511	SOCIAL SEC CONTRIB-APPRO	\$25,279	\$0	\$25,279
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,448	\$0	\$2,448
531521	REG RETIRE CONTRIB-APPRO	\$53,957	\$0	\$53,957
531522	REG RETIRE CONTRIB-RECPTS	\$4,649	\$0	\$4,649
531561	MED INS CONTRIB-APPRO	\$41,679	\$0	\$41,679
531562	MED INS CONTRIB-RECPTS	\$3,622	\$0	\$3,622
TOTAL PERSONAL SERVICES		\$490,558	\$0	\$490,558
532911	PROPERTY-INSURANCE	\$1,340	\$0	\$1,340
TOTAL PURCHASED SERVICES		\$1,340	\$0	\$1,340
536G02	NGO-NC SYMPHONY SOCIETY	\$1,624,691	\$350,000	\$1,974,691
TOTAL AID & PUBLIC ASSISTANCE		\$1,624,691	\$350,000	\$1,974,691
REQUIREMENTS		\$2,116,589	\$350,000	\$2,466,589
RECEIPTS				
436200	NONCAPITAL GIFTS	\$39,191	\$0	\$39,191
TOTAL CONTRIBUTIONS & DONATIONS		\$39,191	\$0	\$39,191
RECEIPTS		\$39,191	\$0	\$39,191
NET APPROPRIATION		\$2,077,398	\$350,000	\$2,427,398

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

1355-NC Arts Council - Federal Funds

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$58,097	\$0	\$58,097
531452	DUAL EMPL WAGES - RECPTS	\$128	\$0	\$128
531462	EPA&SPA-LONGVTY PAY-REC	\$400	\$0	\$400
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,487	\$0	\$4,487
531522	REG RETIRE CONTRIB-RECPTS	\$9,877	\$0	\$9,877
531562	MED INS CONTRIB-RECPTS	\$7,166	\$0	\$7,166
531576	FLEXIBLE SPENDING SAVINGS	\$716	\$0	\$716
TOTAL PERSONAL SERVICES		\$80,871	\$0	\$80,871
532199	MISC CONTRACTUAL SERVICES	\$41,000	\$0	\$41,000
532714	TRANSP-GRND - IN STATE	\$2,000	\$0	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$0	\$2,000
532721	LODGING - IN STATE	\$12,500	\$0	\$12,500
532724	MEALS - IN STATE	\$2,500	\$0	\$2,500
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$0	\$1,000
532727	MISC - IN STATE	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$0	\$5,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,142	\$0	\$2,142
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$0	\$1,000
532850	PRINT,BIND,DUPLICATE	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES		\$74,242	\$0	\$74,242
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$5,000	\$0	\$5,000
535640	INDIRECT (OVERHEAD) COSTS	\$15,000	\$0	\$15,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$15,000	\$0	\$15,000
536920	GOV-ARTSCO-UNSERVED	\$60,300	\$0	\$60,300
536950	GOV-ARTISTS IN EDUC-FED	\$44,000	\$0	\$44,000
536J20	NGO-ARTSCO-UNSERVED-FED	\$130,000	\$0	\$130,000
536J50	NGO-ARTSCO-ARTSINED-FED	\$20,000	\$0	\$20,000
536J97	NGO-ARTSCO-BASIC-FED	\$327,700	\$0	\$327,700
536Q00	OTHER AID&GRTS INDIVIDUAL	\$180,000	\$0	\$180,000
TOTAL AID & PUBLIC ASSISTANCE		\$762,000	\$0	\$762,000
REQUIREMENTS		\$937,113	\$0	\$937,113

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1355-NC Arts Council - Federal Funds

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$15,000	\$0	\$15,000
TOTAL MISCELLANEOUS		\$15,000	\$0	\$15,000
538830	TFRS NEA-BASIC GRANT	\$922,113	\$0	\$922,113
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$922,113	\$0	\$922,113
RECEIPTS		\$937,113	\$0	\$937,113
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	0.790	0.000	0.790
TOTAL PERSONAL SERVICES		0.790	0.000	0.790
TOTAL POSITIONS		0.790	0.000	0.790

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

1410-State Library Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,866,728	\$0	\$2,866,728
531212	SPA-REG SALARIES-RECPT	\$4,952	\$0	\$4,952
531461	EPA&SPA-LONGVTY PAY-APPRO	\$68,212	\$0	\$68,212
531511	SOCIAL SEC CONTRIB-APPRO	\$223,529	\$0	\$223,529
531521	REG RETIRE CONTRIB-APPRO	\$477,097	\$0	\$477,097
531561	MED INS CONTRIB-APPRO	\$350,858	\$0	\$350,858
531627	ST DISABILITY PMT-APPROP	\$3,800	\$0	\$3,800
TOTAL PERSONAL SERVICES		\$3,995,176	\$0	\$3,995,176
532184	JANITORIAL SER AGREEMENT	\$6,600	\$0	\$6,600
532188	LAWNS & GROUNDS SER AGREE	\$3,600	\$0	\$3,600
532199	MISC CONTRACTUAL SERVICES	\$84,516	\$0	\$84,516
532210	ENRG SER -ELECTRICAL	\$28,552	\$0	\$28,552
532230	ENRG SER -WATER & SEWER	\$2,620	\$0	\$2,620
532331	REPAIRS-MOTOR VEHICLES	\$1,214	\$0	\$1,214
532390	REPAIRS-OTHER	\$238	\$0	\$238
532430	MAINT AGREEMENT-EQUIP	\$20,000	\$0	\$20,000
532448	MAINT AGREE-PC SOFTWARE	\$2,000	\$0	\$2,000
532490	MAINT AGREEMENT-OTHER	\$46,876	\$0	\$46,876
532512	RENT/LEASE-BLDINGS/OFFICE	\$163,242	\$0	\$163,242
532712	TRANS AIR-OUT STATE,IN US	\$2,377	\$0	\$2,377
532714	TRANSP-GRND - IN STATE	\$11,626	\$0	\$11,626
532721	LODGING - IN STATE	\$5,200	\$0	\$5,200
532722	LODGING-OUT STATE, IN US	\$1,500	\$0	\$1,500
532724	MEALS - IN STATE	\$1,912	\$0	\$1,912
532725	MEALS-OUT OF STATE,IN US	\$400	\$0	\$400
532727	MISC - IN STATE	\$400	\$0	\$400
532731	BD/NON-EMPLOYEE TRANSP	\$3,350	\$0	\$3,350
532732	BD/NON-EMPLOYEE SUBSIS	\$4,175	\$0	\$4,175
532840	POSTAGE, FREIGHT & DELIV	\$12,820	\$0	\$12,820
532850	PRINT,BIND,DUPLICATE	\$7,051	\$0	\$7,051
532912	MOTOR VEHICLE INSURANCE	\$154	\$0	\$154
TOTAL PURCHASED SERVICES		\$410,423	\$0	\$410,423

Office of State Budget And Management
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 Detail by Fund
 Biennium 2017-19

1410-State Library Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$17,576	\$0	\$17,576
533310	GASOLINE	\$560	\$0	\$560
533900	OTHER MATERIALS & SUPP	\$2,496	\$0	\$2,496
TOTAL SUPPLIES		\$20,632	\$0	\$20,632
534630	LBRRY&LRNING RESRCE COLL	\$118,527	\$200,000	\$318,527
TOTAL PROPERTY, PLANT & EQUIPMENT		\$118,527	\$200,000	\$318,527
535830	MEMBERSHIP DUES&SUBSCRIPT	\$28,060	\$0	\$28,060
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$28,060	\$0	\$28,060
REQUIREMENTS		\$4,572,818	\$200,000	\$4,772,818
RECEIPTS				
433113	INT/DIV INC INVST-GENERAL	\$680	\$0	\$680
TOTAL INVESTMENT INCOME		\$680	\$0	\$680
434134	PRINT, BIND & DUPLIC SVC	\$9,242	\$0	\$9,242
TOTAL SALES, SERVICE, & RENTALS		\$9,242	\$0	\$9,242
435500	FINES,PENAL, ASSESS FEE	\$600	\$0	\$600
TOTAL FEES, LICENSES, & FINES		\$600	\$0	\$600
436200	NONCAPITAL GIFTS	\$9,316	\$0	\$9,316
TOTAL CONTRIBUTIONS & DONATIONS		\$9,316	\$0	\$9,316
437995	OTHER MISC REV-GENERAL	\$9,343	\$0	\$9,343
TOTAL MISCELLANEOUS		\$9,343	\$0	\$9,343
RECEIPTS		\$29,181	\$0	\$29,181
NET APPROPRIATION		\$4,543,637	\$200,000	\$4,743,637

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	62.000	0.000	62.000
TOTAL PERSONAL SERVICES		62.000	0.000	62.000
TOTAL POSITIONS		62.000	0.000	62.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

1480-Statewide Library Programs and Grants

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532192	HONORARIUMS	\$30	\$0	\$30
532199	MISC CONTRACTUAL SERVICES	\$100,122	\$0	\$100,122
532714	TRANSP-GRND - IN STATE	\$3,392	\$0	\$3,392
532715	TRANS GRND-OUT STA,IN US	\$15	\$0	\$15
532721	LODGING - IN STATE	\$3,800	\$0	\$3,800
532722	LODGING-OUT STATE, IN US	\$1,815	\$0	\$1,815
532724	MEALS - IN STATE	\$3,400	\$0	\$3,400
532725	MEALS-OUT OF STATE,IN US	\$217	\$0	\$217
532727	MISC - IN STATE	\$364	\$0	\$364
532728	MISC - OUT STATE, IN US	\$50	\$0	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$0	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$6,046	\$0	\$6,046
532850	PRINT,BIND,DUPLICATE	\$2,650	\$0	\$2,650
TOTAL PURCHASED SERVICES		\$123,401	\$0	\$123,401
533110	GENERAL OFFICE SUPPLIES	\$2,170	\$0	\$2,170
533900	OTHER MATERIALS & SUPP	\$51,704	\$0	\$51,704
TOTAL SUPPLIES		\$53,874	\$0	\$53,874
534630	LBRRY&LRNING RESRCE COLL	\$1,259,947	\$0	\$1,259,947
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,259,947	\$0	\$1,259,947
535830	MEMBERSHIP DUES&SUBSCRIPT	\$33,634	\$0	\$33,634
535840	SERVICE & OTHER AWARDS	\$825	\$0	\$825
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$34,459	\$0	\$34,459
536301	GOV-LIBRARY-FORMULA GRTS	\$13,982,131	\$0	\$13,982,131
536606	GOV-FAIR BLUFF COMM FY18	\$0	\$50,000	\$50,000
536607	GOV-PAMLICO COUNTY FY18	\$0	\$250,000	\$250,000
536608	GOV-LINCOLN COUNTY FY18	\$0	\$400,000	\$400,000
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$0	\$200,000
TOTAL AID & PUBLIC ASSISTANCE		\$14,182,131	\$700,000	\$14,882,131
REQUIREMENTS		\$15,653,812	\$700,000	\$16,353,812
NET APPROPRIATION		\$15,653,812	\$700,000	\$16,353,812

**Office of State Budget And Management
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Detail by Fund
Biennium 2017-19**

14800-Department of Natural and Cultural Resources - General Fund

1495-State Library - Federal

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$164,908	\$0	\$164,908
531222	SPA TIME LIMITED SAL-REC	\$484,640	\$0	\$484,640
531312	REG(N S) TEMP WAGES-RECPT	\$29,448	\$0	\$29,448
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,513	\$0	\$41,513
531522	REG RETIRE CONTRIB-RECPTS	\$38,666	\$0	\$38,666
531562	MED INS CONTRIB-RECPTS	\$56,843	\$0	\$56,843
TOTAL PERSONAL SERVICES		\$816,018	\$0	\$816,018
532192	HONORARIUMS	\$10,000	\$0	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$51,990	\$0	\$51,990
532513	RENT/LEASE-OTH FACILITIES	\$9,000	\$0	\$9,000
532714	TRANSP-GRND - IN STATE	\$300	\$0	\$300
532715	TRANS GRND-OUT STA,IN US	\$1,050	\$0	\$1,050
532724	MEALS - IN STATE	\$500	\$0	\$500
532725	MEALS-OUT OF STATE,IN US	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$0	\$10,000
532732	BD/NON-EMPLOYEE SUBSIS	\$16,807	\$0	\$16,807
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$0	\$1,200
532850	PRINT,BIND,DUPLICATE	\$2,100	\$0	\$2,100
TOTAL PURCHASED SERVICES		\$103,047	\$0	\$103,047
533110	GENERAL OFFICE SUPPLIES	\$1,490	\$0	\$1,490
533900	OTHER MATERIALS & SUPP	\$44,731	\$0	\$44,731
TOTAL SUPPLIES		\$46,221	\$0	\$46,221
534534	PC/PRINTER EQUIPMENT	\$75,000	\$0	\$75,000
534630	LBRRY&LRNING RESRCE COLL	\$190,381	\$0	\$190,381
TOTAL PROPERTY, PLANT & EQUIPMENT		\$265,381	\$0	\$265,381
535640	INDIRECT (OVERHEAD) COSTS	\$33,000	\$0	\$33,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$33,000	\$0	\$33,000
536988	GOV-OTHER AID AND GRANTS	\$3,049,451	\$0	\$3,049,451
TOTAL AID & PUBLIC ASSISTANCE		\$3,049,451	\$0	\$3,049,451
REQUIREMENTS		\$4,313,118	\$0	\$4,313,118
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$33,000	\$0	\$33,000

Office of State Budget And Management
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 Detail by Fund
 Biennium 2017-19

1495-State Library - Federal

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL MISCELLANEOUS		\$33,000	\$0	\$33,000
538845	IDC-LSTA	\$4,280,118	\$0	\$4,280,118
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,280,118	\$0	\$4,280,118
RECEIPTS		\$4,313,118	\$0	\$4,313,118
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
531222	SPA TIME LIMITED SAL-REC	10.000	0.000	10.000
TOTAL PERSONAL SERVICES		13.000	0.000	13.000
TOTAL POSITIONS		13.000	0.000	13.000

**Office of State Budget And Management
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Detail by Fund
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14800-Department of Natural and Cultural Resources - General Fund

1500-Museum of History

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$3,998,559	\$0	\$3,998,559
531421	HOLIDAY PAY - APPRO	\$414	\$0	\$414
531431	SHIFT PREM PAY - APPRO	\$22	\$0	\$22
531461	EPA&SPA-LONGVTY PAY-APPRO	\$67,045	\$0	\$67,045
531511	SOCIAL SEC CONTRIB-APPRO	\$311,043	\$0	\$311,043
531521	REG RETIRE CONTRIB-APPRO	\$663,820	\$0	\$663,820
531561	MED INS CONTRIB-APPRO	\$543,264	\$0	\$543,264
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$0	\$1,000
531627	ST DISABILITY PMT-APPROP	\$1,500	\$0	\$1,500
531631	WRKER COMP-MED PAYMENTS	\$1,025	\$0	\$1,025
531639	OTHER WORKERS COMP COSTS	\$81	\$0	\$81
TOTAL PERSONAL SERVICES		\$5,587,773	\$0	\$5,587,773
532170	ADMIN SERVICES	\$142,113	\$0	\$142,113
532185	WASTE REM/RECY SER AGREEM	\$3,000	\$0	\$3,000
532187	PEST CONTROL AGREEMENT	\$8,000	\$0	\$8,000
532192	HONORARIUMS	\$11,400	\$0	\$11,400
532199	MISC CONTRACTUAL SERVICES	\$30,400	\$0	\$30,400
532210	ENRG SER -ELECTRICAL	\$194,400	\$0	\$194,400
532220	ENRG SER -NAT.GAS/PROPANE	\$44,900	\$0	\$44,900
532230	ENRG SER -WATER & SEWER	\$7,500	\$0	\$7,500
532310	REPAIRS-BUILDINGS	\$3,500	\$0	\$3,500
532331	REPAIRS-MOTOR VEHICLES	\$2,200	\$0	\$2,200
532333	REPAIRS-OTHER EQUIPMENT	\$6,500	\$0	\$6,500
532390	REPAIRS-OTHER	\$3,500	\$0	\$3,500
532410	MAINT AGREEMNT-BUILDINGS	\$37,000	\$0	\$37,000
532430	MAINT AGREEMENT-EQUIP	\$7,500	\$0	\$7,500
532490	MAINT AGREEMENT-OTHER	\$18,100	\$0	\$18,100
532512	RENT/LEASE-BLDINGS/OFFICE	\$19,000	\$0	\$19,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$15,250	\$0	\$15,250
532715	TRANS GRND-OUT STA,IN US	\$800	\$0	\$800
532721	LODGING - IN STATE	\$4,750	\$0	\$4,750

**Office of State Budget And Management
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1500-Museum of History

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532722	LODGING-OUT STATE, IN US	\$2,100	\$0	\$2,100
532724	MEALS - IN STATE	\$2,700	\$0	\$2,700
532725	MEALS-OUT OF STATE,IN US	\$300	\$0	\$300
532727	MISC - IN STATE	\$1,500	\$0	\$1,500
532811	TELEPHONE SERVICE	\$1,625	\$0	\$1,625
532840	POSTAGE, FREIGHT & DELIV	\$15,000	\$0	\$15,000
532850	PRINT,BIND,DUPLICATE	\$2,000	\$0	\$2,000
532860	ADVERTISING	\$4,600	\$0	\$4,600
532911	PROPERTY-INSURANCE	\$2,500	\$0	\$2,500
532912	MOTOR VEHICLE INSURANCE	\$5,700	\$0	\$5,700
532919	OTHER INSURANCE	\$3,200	\$0	\$3,200
TOTAL PURCHASED SERVICES		\$602,038	\$0	\$602,038
533110	GENERAL OFFICE SUPPLIES	\$20,800	\$0	\$20,800
533210	JANITORIAL SUPPLIES	\$2,000	\$0	\$2,000
533240	CARPENTRY & HARDWARE SUPP	\$10,500	\$0	\$10,500
533290	OTHER FACILITY & HARDWARE	\$11,064	\$0	\$11,064
533310	GASOLINE	\$1,300	\$0	\$1,300
533320	DIESEL FUEL	\$2,000	\$0	\$2,000
533720	EDUCATIONAL SUPPLIES	\$2,500	\$0	\$2,500
533900	OTHER MATERIALS & SUPP	\$49,204	\$0	\$49,204
TOTAL SUPPLIES		\$99,368	\$0	\$99,368
534511	FURN-OFFICE	\$1,000	\$0	\$1,000
534534	PC/PRINTER EQUIPMENT	\$3,000	\$0	\$3,000
534539	OTHER EQUIPMENT	\$26,653	\$0	\$26,653
534541	AUTOS, TRUCKS, & BUSES	\$4,000	\$0	\$4,000
534610	ART & ARTIFACTS	\$15,441	\$0	\$15,441
534630	LBRRY&LRNING RESRCE COLL	\$700	\$0	\$700
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50,794	\$0	\$50,794
535120	LICENSES & PERMIT COSTS	\$1,000	\$0	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,500	\$0	\$4,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,500	\$0	\$5,500
536604	GOV-KENANSVILLE	\$0	\$15,000	\$15,000
536605	GOV-WAKE FOREST	\$0	\$100,000	\$100,000

**Office of State Budget And Management
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1500-Museum of History

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536G34	NGO-HISTORIC BURKE FOUND	\$0	\$50,000	\$50,000
536G35	NGO-AVIATION MUSEUM HALL	\$0	\$150,000	\$150,000
536G36	NGO-SAMPSON COUNTY M FY18	\$0	\$40,000	\$40,000
536G37	NGO-TOBACCO FARM LIFE	\$0	\$21,000	\$21,000
536G38	NGO-WILKES HERITAGE MUS	\$0	\$50,000	\$50,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$426,000	\$426,000
REQUIREMENTS		\$6,345,473	\$426,000	\$6,771,473
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,400	\$0	\$1,400
TOTAL SALES, SERVICE, & RENTALS		\$1,400	\$0	\$1,400
RECEIPTS		\$1,400	\$0	\$1,400
NET APPROPRIATION		\$6,344,073	\$426,000	\$6,770,073

Position Counts

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

Office of State Budget And Management
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14800-Department of Natural and Cultural Resources - General Fund

1610-LWS NATURAL RESOURCE PLANNING

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$105,698	\$0	\$105,698
531222	SPA TIME LIMITED SAL-REC	\$51,000	\$0	\$51,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,989	\$0	\$11,989
531522	REG RETIRE CONTRIB-RECPTS	\$25,697	\$0	\$25,697
531562	MED INS CONTRIB-RECPTS	\$16,412	\$0	\$16,412
TOTAL PERSONAL SERVICES		\$210,796	\$0	\$210,796
REQUIREMENTS		\$210,796	\$0	\$210,796
RECEIPTS				
538315	REIMB FROM DOT	\$129,110	\$0	\$129,110
538333	REIMB-WILDLIFE RESOURCES	\$69,660	\$0	\$69,660
5388Z5	HEXASTYLIS NANIFLORA	\$12,026	\$0	\$12,026
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$210,796	\$0	\$210,796
RECEIPTS		\$210,796	\$0	\$210,796
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.900	0.000	1.900
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		2.900	0.000	2.900
TOTAL POSITIONS		2.900	0.000	2.900

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14800-Department of Natural and Cultural Resources - General Fund

1680-North Carolina Division of Parks and Recreation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$9,438,136	\$0	\$9,438,136
531212	SPA-REG SALARIES-RECPT	\$489,545	\$0	\$489,545
531231	LEO SALARIES-APPRO	\$8,562,123	\$0	\$8,562,123
531232	LEO SALARIES-RECPT	\$236,293	\$0	\$236,293
531311	REG(N S) TEMP WAGES-APPR	\$3,144,523	\$0	\$3,144,523
531312	REG(N S) TEMP WAGES-RECPT	\$741,440	\$0	\$741,440
531411	OT PAY - APPROPRIATED	\$7,054	\$0	\$7,054
531421	HOLIDAY PAY - APPRO	\$64,614	\$0	\$64,614
531431	SHIFT PREM PAY - APPRO	\$31,048	\$0	\$31,048
531461	EPA&SPA-LONGVTY PAY-APPRO	\$233,616	\$0	\$233,616
531462	EPA&SPA-LONGVTY PAY-REC	\$5,394	\$0	\$5,394
531511	SOCIAL SEC CONTRIB-APPRO	\$1,643,083	\$0	\$1,643,083
531512	SOCIAL SEC CONTRIB-RECPTS	\$111,795	\$0	\$111,795
531521	REG RETIRE CONTRIB-APPRO	\$1,579,333	\$0	\$1,579,333
531522	REG RETIRE CONTRIB-RECPTS	\$82,167	\$0	\$82,167
531531	LEO RETIRE CONTRIB-APPRO	\$1,826,087	\$0	\$1,826,087
531532	LEO RETIRE CONTRIB-RECPTS	\$46,880	\$0	\$46,880
531561	MED INS CONTRIB-APPRO	\$2,628,606	\$0	\$2,628,606
531562	MED INS CONTRIB-RECPTS	\$96,203	\$0	\$96,203
531572	UNEMP COMP PAYMNTS TO DES	\$12,624	\$0	\$12,624
531627	ST DISABILITY PMT-APPROP	\$10,083	\$0	\$10,083
531631	WRKER COMP-MED PAYMENTS	\$31,269	\$0	\$31,269
531632	WRKER COMP-TEMP DIS PAYMN	\$8,313	\$0	\$8,313
531633	WRKER COMP-PERM DIS PAYMN	\$10,025	\$0	\$10,025
531634	WRKER COMP-DEATH BENEFITS	\$27,736	\$0	\$27,736
531639	OTHER WORKERS COMP COSTS	\$339	\$0	\$339
531651	COMPENSATION TO BOARD MEM	\$881	\$0	\$881
TOTAL PERSONAL SERVICES		\$31,069,210	\$0	\$31,069,210
532110	LEGAL SERVICES	\$30,000	\$0	\$30,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$20,000	\$0	\$20,000
532143	LAN SUPPORT SERVICES	\$596	\$0	\$596
532170	ADMIN SERVICES	\$635,579	\$0	\$635,579

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1680-North Carolina Division of Parks and Recreation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532181	FOOD SER AGREEMENT	\$15,674	\$0	\$15,674
532184	JANITORIAL SER AGREEMENT	\$32,115	\$0	\$32,115
532185	WASTE REM/RECY SER AGREEM	\$248,060	\$0	\$248,060
532186	SECURITY SERVICE AGREE	\$5,800	\$0	\$5,800
532187	PEST CONTROL AGREEMENT	\$12,288	\$0	\$12,288
532188	LAWNS & GROUNDS SER AGREE	\$2,003	\$0	\$2,003
532199	MISC CONTRACTUAL SERVICES	\$671,713	\$0	\$671,713
532210	ENRG SER -ELECTRICAL	\$1,169,894	\$0	\$1,169,894
532220	ENRG SER -NAT.GAS/PROPANE	\$60,159	\$0	\$60,159
532230	ENRG SER -WATER & SEWER	\$103,981	\$0	\$103,981
532241	ENRG SER -FUEL OIL	\$1,557	\$0	\$1,557
532310	REPAIRS-BUILDINGS	\$150,950	\$0	\$150,950
532320	REPAIRS-OTHER STRUCTURES	\$14,552	\$0	\$14,552
532331	REPAIRS-MOTOR VEHICLES	\$298,115	\$0	\$298,115
532332	REPAIRS-OTH COMPUTER EQP	\$2,890	\$0	\$2,890
532333	REPAIRS-OTHER EQUIPMENT	\$17,846	\$0	\$17,846
532339	REPAIR-VOICE COMMUN EQUIP	\$11,000	\$0	\$11,000
532390	REPAIRS-OTHER	\$37,081	\$0	\$37,081
532430	MAINT AGREEMENT-EQUIP	\$33,770	\$0	\$33,770
532441	MAINT AGRMT-OTHER SOFTWRE	\$56,361	\$0	\$56,361
532490	MAINT AGREEMENT-OTHER	\$5,002	\$0	\$5,002
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,814	\$0	\$25,814
532521	RENT/LEASE-MOTOR VEHICLES	\$82,709	\$0	\$82,709
532590	RENT/LEASE OTHER PROPERTY	\$53,388	\$0	\$53,388
532712	TRANS AIR-OUT STATE,IN US	\$870	\$0	\$870
532714	TRANSP-GRND - IN STATE	\$6,662	\$0	\$6,662
532715	TRANS GRND-OUT STA,IN US	\$216	\$0	\$216
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$0	\$500
532721	LODGING - IN STATE	\$19,783	\$0	\$19,783
532722	LODGING-OUT STATE, IN US	\$10,379	\$0	\$10,379
532724	MEALS - IN STATE	\$30,924	\$0	\$30,924
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$0	\$2,000
532727	MISC - IN STATE	\$1,606	\$0	\$1,606

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1680-North Carolina Division of Parks and Recreation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532728	MISC - OUT STATE, IN US	\$200	\$0	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$6,160	\$0	\$6,160
532732	BD/NON-EMPLOYEE SUBSIS	\$3,483	\$0	\$3,483
532811	TELEPHONE SERVICE	\$253,362	\$0	\$253,362
532812	TELECOMMUN DATA CHR	\$197,067	\$0	\$197,067
532814	CELLULAR PHONE SERVICES	\$62,778	\$0	\$62,778
532815	EMAIL AND CALENDARING	\$46,670	\$0	\$46,670
532817	INTERNET SERV PROV CHARGE	\$23,942	\$0	\$23,942
532819	TELEPHONE WIRING SVC CHR	\$5,000	\$0	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$16,358	\$0	\$16,358
532822	MANAGED LAN SVC CHARGE	\$22,274	\$0	\$22,274
532823	AUTHENTIC & AUTHORIZ SVCS	\$60,000	\$0	\$60,000
532824	MANAGED SERVER SVCS	\$12,000	\$0	\$12,000
532840	POSTAGE, FREIGHT & DELIV	\$29,901	\$0	\$29,901
532850	PRINT,BIND,DUPLICATE	\$156,539	\$0	\$156,539
532860	ADVERTISING	\$5,011	\$0	\$5,011
532911	PROPERTY-INSURANCE	\$208,950	\$0	\$208,950
532912	MOTOR VEHICLE INSURANCE	\$124,342	\$0	\$124,342
532919	OTHER INSURANCE	\$20,800	\$0	\$20,800
532930	REGISTRATION FEES	\$33,374	\$0	\$33,374
532942	OTHER EMP EDUCATIONAL EXP	\$3,999	\$0	\$3,999
TOTAL PURCHASED SERVICES		\$5,164,047	\$0	\$5,164,047
533110	GENERAL OFFICE SUPPLIES	\$81,768	\$0	\$81,768
533120	DATA PROCESSING SUPPLIES	\$29,879	\$0	\$29,879
533130	PHOTOGRAPHIC SUPPLIES	\$672	\$0	\$672
533140	ENGINEER/DRAFT SUPPLIES	\$1,000	\$0	\$1,000
533150	SECURITY & SAFETY SUPP	\$306,999	\$0	\$306,999
533190	OTHER ADMIN SUPPLIES	\$23,545	\$0	\$23,545
533210	JANITORIAL SUPPLIES	\$209,734	\$0	\$209,734
533220	BEDDING & TEXTILE PROD	\$2,916	\$0	\$2,916
533240	CARPENTRY & HARDWARE SUPP	\$242,807	\$0	\$242,807
533250	AGRICULTURL/ANIMAL SUPPLY	\$35,169	\$0	\$35,169
533260	SAND,GRAVEL,CONCRETE SUPP	\$43,364	\$0	\$43,364

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1680-North Carolina Division of Parks and Recreation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533270	STRUCTURAL STEEL SUPPLIES	\$3,047	\$0	\$3,047
533280	ROAD SIGNS & SIGNALS	\$17,161	\$0	\$17,161
533290	OTHER FACILITY & HARDWARE	\$156,710	\$0	\$156,710
533310	GASOLINE	\$552,568	\$0	\$552,568
533320	DIESEL FUEL	\$36,812	\$0	\$36,812
533330	OIL, LUBRICANTS, FLUIDS	\$42,047	\$0	\$42,047
533340	TIRES & TUBES	\$81,947	\$0	\$81,947
533350	MOTOR VEH REPLCEMNT PARTS	\$196,543	\$0	\$196,543
533410	FOOD SUPPLIES	\$126,498	\$0	\$126,498
533510	CLOTHING & UNIFORMS	\$183,981	\$0	\$183,981
533520	RECREATIONAL SUPPLIES	\$5,605	\$0	\$5,605
533610	DRUG SUPPLIES	\$8,480	\$0	\$8,480
533710	SCIENTIFIC SUPPLIES	\$19,882	\$0	\$19,882
533720	EDUCATIONAL SUPPLIES	\$43,783	\$0	\$43,783
533800	PURCHASES FOR RESALE	\$457,357	\$0	\$457,357
533900	OTHER MATERIALS & SUPP	\$10,038	\$0	\$10,038
TOTAL SUPPLIES		\$2,920,312	\$0	\$2,920,312
534511	FURN-OFFICE	\$4,251	\$0	\$4,251
534521	OFFICE EQUIPMENT	\$25,114	\$0	\$25,114
534523	EQUIP-SCIENTIFIC/MEDICAL	\$9,685	\$0	\$9,685
534528	EQUIP-VOICE COMMUNICATION	\$29,575	\$0	\$29,575
534534	PC/PRINTER EQUIPMENT	\$23,474	\$0	\$23,474
534539	OTHER EQUIPMENT	\$139,495	\$0	\$139,495
534541	AUTOS, TRUCKS, & BUSES	\$176,877	\$0	\$176,877
534543	BOATS	\$30,642	\$0	\$30,642
534544	TRAILERS	\$26,563	\$0	\$26,563
534549	OTHER MOTORIZED VEHICLES	\$112,714	\$0	\$112,714
534713	PC SOFTWARE	\$4,039	\$0	\$4,039
TOTAL PROPERTY, PLANT & EQUIPMENT		\$582,429	\$0	\$582,429
535112	TORT CLAIMS	\$5,842	\$0	\$5,842
535120	LICENSES & PERMIT COSTS	\$23,992	\$0	\$23,992
535232	LEO SEPARATION ALLOWANCE	\$106,049	\$0	\$106,049
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,868	\$0	\$8,868

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1680-North Carolina Division of Parks and Recreation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535840	SERVICE & OTHER AWARDS	\$5,861	\$0	\$5,861
535890	OTHER ADMIN EXPENSE	\$179	\$0	\$179
535900	OTHER EXPENSES	\$7,205	\$0	\$7,205
535950	PETTY/IMPREST CASH	\$18,376	\$0	\$18,376
535960	ELECTRONIC PAYMT PROC FEE	\$68,033	\$0	\$68,033
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$244,405	\$0	\$244,405
536609	GOV-CATAWBA COUNTY	\$0	\$250,000	\$250,000
536610	GOV-BURLINGTON	\$0	\$200,000	\$200,000
536611	GOV-DUNN	\$0	\$500,000	\$500,000
536612	GOV-EDEN	\$0	\$500,000	\$500,000
536613	GOV-LINCOLNTON	\$0	\$325,000	\$325,000
536614	GOV-WASHINGTON	\$0	\$50,000	\$50,000
536615	GOV-DAVIDSON COUNTY	\$0	\$74,000	\$74,000
536616	GOV-JACKSON COUNTY	\$0	\$15,000	\$15,000
536617	GOV-ARCHER LODGE FY18	\$0	\$50,000	\$50,000
536618	GOV-BOILING SPRINGS	\$0	\$150,000	\$150,000
536619	GOV-CLAYTON	\$0	\$100,000	\$100,000
536620	GOV-CRAMERTON	\$0	\$50,000	\$50,000
536621	GOV-FUQUAY-VARINA FY18	\$0	\$75,000	\$75,000
536622	GOV-GARNER	\$0	\$50,000	\$50,000
536623	GOV-GRANITE FALLS	\$0	\$50,000	\$50,000
536624	GOV-HUNTERSVILLE	\$0	\$50,000	\$50,000
536625	GOV-NORWOOD	\$0	\$50,000	\$50,000
536626	GOV-WAKE FOREST	\$0	\$25,000	\$25,000
536627	GOV-YOUNGSVILLE	\$0	\$30,000	\$30,000
536628	GOV-SIMPSON	\$0	\$34,618	\$34,618
536629	GOV-WATAUGA COUNTY FY18	\$0	\$30,000	\$30,000
536630	GOV-YANCEY COUNTY	\$0	\$300,000	\$300,000
536G46	NGO-BLUE RIDGE CONSERVANC	\$0	\$100,000	\$100,000
536G47	NGO-ELKIN VALLEY TR FY18	\$0	\$100,000	\$100,000
536G50	NGO-SMITHFIELD-SELMA CHAM	\$0	\$4,000	\$4,000
536G51	NGO-PLAINVIEW COMMUNITY	\$0	\$40,000	\$40,000
536G52	NGO-LAUREL RIDGE CAMP	\$0	\$75,000	\$75,000

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1680-North Carolina Division of Parks and Recreation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536G53	NGO-TRAIL OF FAITHAMP	\$0	\$75,000	\$75,000
536G54	NGO-VETERANS MEMORIAL	\$0	\$10,000	\$10,000
536G55	NGO-WACCAMAW SIOUAN TRIBE	\$0	\$20,000	\$20,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$3,382,618	\$3,382,618
5381AG	TRF TO BC 24820	\$16,242,884	\$4,000,000	\$20,242,884
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,242,884	\$4,000,000	\$20,242,884
REQUIREMENTS		\$56,223,287	\$7,382,618	\$63,605,905
RECEIPTS				
434140	MAINTENANCE & REPAIR SVC	\$138,119	\$0	\$138,119
434150	FOOD & VENDING SVC	\$739,540	\$0	\$739,540
434190	OTHER SALES & SERVICES	\$6,392	\$0	\$6,392
434196	SALES COMMISSIONS	\$833,630	\$0	\$833,630
434310	SALE OF PUBLICATIONS	\$80	\$0	\$80
434320	SALE OF SURPLUS PROPERTY	\$45,339	\$0	\$45,339
434390	OTH SALES OF GDS OR PUBL	\$285,889	\$0	\$285,889
434410	RENTAL OF REAL PROPERTY	\$4,675,460	\$0	\$4,675,460
434420	RENTAL OF EQUIPMENT	\$100,944	\$0	\$100,944
TOTAL SALES, SERVICE, & RENTALS		\$6,825,393	\$0	\$6,825,393
435200	NON BSNS PERMIT/LIC FEES	\$99,139	\$0	\$99,139
435700	GATE/ADMISSION FEES	\$1,408,762	\$0	\$1,408,762
435900	OTHER LIC,FEES/PERMITS	\$508,244	\$0	\$508,244
TOTAL FEES, LICENSES, & FINES		\$2,016,145	\$0	\$2,016,145
436200	NONCAPITAL GIFTS	\$3,870	\$0	\$3,870
TOTAL CONTRIBUTIONS & DONATIONS		\$3,870	\$0	\$3,870
437117	REBATES	\$331	\$0	\$331
437990	OTHER MISC REV-PROGRAM	\$877	\$0	\$877
437992	IMP/PETTY CASH RE-DEPOSIT	\$18,376	\$0	\$18,376
437994	RETURNED CHECK FEE	\$197	\$0	\$197
437995	OTHER MISC REV-GENERAL	\$111	\$0	\$111
TOTAL MISCELLANEOUS		\$19,892	\$0	\$19,892
538307	REIM- OPERATING SUPP	\$4,393	\$0	\$4,393
538309	PRIOR YEAR REFUNDS	\$10	\$0	\$10
538322	REIMB-OPERATING EXPENSES	\$30,143	\$0	\$30,143

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1680-North Carolina Division of Parks and Recreation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
538331	REIMB-TELEPHONE	\$1,128	\$0	\$1,128
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$35,674	\$0	\$35,674
RECEIPTS		\$8,900,974	\$0	\$8,900,974
NET APPROPRIATION		\$47,322,313	\$7,382,618	\$54,704,931

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	258.500	0.000	258.500
531212	SPA-REG SALARIES-RECPT	14.000	0.000	14.000
531231	LEO SALARIES-APPRO	205.000	0.000	205.000
531232	LEO SALARIES-RECPT	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		481.500	0.000	481.500
TOTAL POSITIONS		481.500	0.000	481.500

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14800-Department of Natural and Cultural Resources - General Fund

1760-North Carolina Museum of Natural Science

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$7,064,431	\$0	\$7,064,431
531212	SPA-REG SALARIES-RECPT	\$371,328	\$0	\$371,328
531221	SPA TIME LIMITED SAL-APP	\$38,000	\$0	\$38,000
531311	REG(N S) TEMP WAGES-APPR	\$297,000	\$0	\$297,000
531312	REG(N S) TEMP WAGES-RECPT	\$5,000	\$0	\$5,000
531411	OT PAY - APPROPRIATED	\$1,445	\$0	\$1,445
531421	HOLIDAY PAY - APPRO	\$40	\$0	\$40
531461	EPA&SPA-LONGVTY PAY-APPRO	\$64,243	\$0	\$64,243
531462	EPA&SPA-LONGVTY PAY-REC	\$240	\$0	\$240
531511	SOCIAL SEC CONTRIB-APPRO	\$567,252	\$0	\$567,252
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,792	\$0	\$28,792
531521	REG RETIRE CONTRIB-APPRO	\$1,159,328	\$0	\$1,159,328
531522	REG RETIRE CONTRIB-RECPTS	\$61,531	\$0	\$61,531
531561	MED INS CONTRIB-APPRO	\$829,722	\$0	\$829,722
531562	MED INS CONTRIB-RECPTS	\$19,127	\$0	\$19,127
531631	WRKER COMP-MED PAYMENTS	\$2,447	\$0	\$2,447
TOTAL PERSONAL SERVICES		\$10,509,926	\$0	\$10,509,926
532150	ACADEMIC SERVICES	\$37,479	\$0	\$37,479
532170	ADMIN SERVICES	\$31,760	\$0	\$31,760
532181	FOOD SER AGREEMENT	\$14,500	\$0	\$14,500
532184	JANITORIAL SER AGREEMENT	\$5,000	\$0	\$5,000
532185	WASTE REM/RECY SER AGREEM	\$4,584	\$0	\$4,584
532186	SECURITY SERVICE AGREE	\$201,200	\$0	\$201,200
532188	LAWNS & GROUNDS SER AGREE	\$1,000	\$0	\$1,000
532191	DUAL EMP PAY TO AGENCY	\$94,000	\$0	\$94,000
532195	VETERINARY SERVICES	\$20,000	\$0	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$12,074	\$0	\$12,074
532210	ENRG SER -ELECTRICAL	\$47,229	\$0	\$47,229
532220	ENRG SER -NAT.GAS/PROPANE	\$12,000	\$0	\$12,000
532230	ENRG SER -WATER & SEWER	\$4,250	\$0	\$4,250
532310	REPAIRS-BUILDINGS	\$32,500	\$0	\$32,500
532331	REPAIRS-MOTOR VEHICLES	\$16,550	\$0	\$16,550

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1760-North Carolina Museum of Natural Science

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$0	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$7,500	\$0	\$7,500
532335	REPAIR-VIDEO TRANSMSN EQP	\$500	\$0	\$500
532337	REPAIRS-PC/PRINTER	\$2,000	\$0	\$2,000
532390	REPAIRS-OTHER	\$1,500	\$0	\$1,500
532430	MAINT AGREEMENT-EQUIP	\$41,312	\$0	\$41,312
532441	MAINT AGRMT-OTHER SOFTWRE	\$26,880	\$0	\$26,880
532443	MAINT AGRMT-OTHER DP EQP	\$1,000	\$0	\$1,000
532448	MAINT AGREE-PC SOFTWARE	\$5,551	\$0	\$5,551
532512	RENT/LEASE-BLDINGS/OFFICE	\$18,940	\$0	\$18,940
532513	RENT/LEASE-OTH FACILITIES	\$1,500	\$0	\$1,500
532521	RENT/LEASE-MOTOR VEHICLES	\$17,508	\$0	\$17,508
532524	RENT/LEASE-GEN OFF EQUIP	\$5,000	\$0	\$5,000
532535	RENT/LEASE-SERVER EQUIP	\$100	\$0	\$100
532590	RENT/LEASE OTHER PROPERTY	\$17,695	\$0	\$17,695
532712	TRANS AIR-OUT STATE,IN US	\$42,850	\$0	\$42,850
532713	TRANSP AIR-OUT OF COUNTRY	\$2,000	\$0	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$7,000	\$0	\$7,000
532716	TRANS GRND-OUT OF COUNTRY	\$500	\$0	\$500
532717	TRANSP OTHER - IN STATE	\$5,242	\$0	\$5,242
532718	TRANS OTH-OUTSTATE, IN US	\$1,400	\$0	\$1,400
532721	LODGING - IN STATE	\$5,800	\$0	\$5,800
532722	LODGING-OUT STATE, IN US	\$16,100	\$0	\$16,100
532723	LODGING-OUT OF COUNTRY	\$4,500	\$0	\$4,500
532724	MEALS - IN STATE	\$6,980	\$0	\$6,980
532725	MEALS-OUT OF STATE,IN US	\$9,550	\$0	\$9,550
532726	MEALS - OUT OF COUNTRY	\$500	\$0	\$500
532727	MISC - IN STATE	\$850	\$0	\$850
532728	MISC - OUT STATE, IN US	\$850	\$0	\$850
532732	BD/NON-EMPLOYEE SUBSIS	\$4,409	\$0	\$4,409
532811	TELEPHONE SERVICE	\$122,456	\$0	\$122,456
532812	TELECOMMUN DATA CHRGR	\$182,051	\$0	\$182,051
532814	CELLULAR PHONE SERVICES	\$4,216	\$0	\$4,216

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1760-North Carolina Museum of Natural Science

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532815	EMAIL AND CALENDARING	\$13,000	\$0	\$13,000
532817	INTERNET SERV PROV CHARGE	\$500	\$0	\$500
532821	COMPUTER/DATA PROCESS SVC	\$6,926	\$0	\$6,926
532840	POSTAGE, FREIGHT & DELIV	\$16,450	\$0	\$16,450
532850	PRINT,BIND,DUPLICATE	\$20,000	\$0	\$20,000
532860	ADVERTISING	\$95,650	\$0	\$95,650
532870	CABLE TV	\$500	\$0	\$500
532911	PROPERTY-INSURANCE	\$7,000	\$0	\$7,000
532912	MOTOR VEHICLE INSURANCE	\$5,500	\$0	\$5,500
532913	LIABILITY INSURANCE	\$500	\$0	\$500
532919	OTHER INSURANCE	\$11,000	\$0	\$11,000
532930	REGISTRATION FEES	\$10,102	\$0	\$10,102
532942	OTHER EMP EDUCATIONAL EXP	\$6,432	\$0	\$6,432
TOTAL PURCHASED SERVICES		\$1,292,926	\$0	\$1,292,926
533110	GENERAL OFFICE SUPPLIES	\$51,362	\$0	\$51,362
533120	DATA PROCESSING SUPPLIES	\$9,250	\$0	\$9,250
533130	PHOTOGRAPHIC SUPPLIES	\$2,950	\$0	\$2,950
533140	ENGINEER/DRAFT SUPPLIES	\$400	\$0	\$400
533150	SECURITY & SAFETY SUPP	\$21,900	\$0	\$21,900
533190	OTHER ADMIN SUPPLIES	\$1,500	\$0	\$1,500
533210	JANITORIAL SUPPLIES	\$3,950	\$0	\$3,950
533240	CARPENTRY & HARDWARE SUPP	\$86,750	\$0	\$86,750
533250	AGRICULTURL/ANIMAL SUPPLY	\$146,654	\$0	\$146,654
533260	SAND,GRAVEL,CONCRETE SUPP	\$950	\$0	\$950
533290	OTHER FACILITY & HARDWARE	\$10,100	\$0	\$10,100
533310	GASOLINE	\$12,150	\$0	\$12,150
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$0	\$500
533340	TIRES & TUBES	\$250	\$0	\$250
533410	FOOD SUPPLIES	\$8,351	\$0	\$8,351
533510	CLOTHING & UNIFORMS	\$4,730	\$0	\$4,730
533520	RECREATIONAL SUPPLIES	\$1,000	\$0	\$1,000
533610	DRUG SUPPLIES	\$215	\$0	\$215
533710	SCIENTIFIC SUPPLIES	\$57,775	\$0	\$57,775

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1760-North Carolina Museum of Natural Science

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533720	EDUCATIONAL SUPPLIES	\$32,000	\$0	\$32,000
533900	OTHER MATERIALS & SUPP	\$22,383	\$0	\$22,383
TOTAL SUPPLIES		\$475,120	\$0	\$475,120
534511	FURN-OFFICE	\$15,200	\$0	\$15,200
534521	OFFICE EQUIPMENT	\$7,152	\$0	\$7,152
534523	EQUIP-SCIENTIFIC/MEDICAL	\$66,800	\$0	\$66,800
534528	EQUIP-VOICE COMMUNICATION	\$7,500	\$0	\$7,500
534530	OTHER DP EQUIPMENT	\$1,627	\$0	\$1,627
534534	PC/PRINTER EQUIPMENT	\$21,300	\$0	\$21,300
534539	OTHER EQUIPMENT	\$24,409	\$0	\$24,409
534549	OTHER MOTORIZED VEHICLES	\$4,700	\$0	\$4,700
534630	LBRRY&LRNING RESRCE COLL	\$4,850	\$0	\$4,850
534711	OTHER COMPUTER SOFTWARE	\$5,475	\$0	\$5,475
534713	PC SOFTWARE	\$615	\$0	\$615
TOTAL PROPERTY, PLANT & EQUIPMENT		\$159,628	\$0	\$159,628
535120	LICENSES & PERMIT COSTS	\$1,150	\$0	\$1,150
535830	MEMBERSHIP DUES&SUBSCRIPT	\$21,521	\$0	\$21,521
535840	SERVICE & OTHER AWARDS	\$2,300	\$0	\$2,300
535890	OTHER ADMIN EXPENSE	\$1,727	\$0	\$1,727
535900	OTHER EXPENSES	\$29,941	\$0	\$29,941
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$56,639	\$0	\$56,639
536G49	MNS-GRASSROOTS INITIATIV	\$2,398,430	\$0	\$2,398,430
536G56	NGO-AURORA FOSSIL MUSEUM	\$0	\$50,000	\$50,000
536G57	NGO-KALEIDEUM DOWNTOWN	\$0	\$50,000	\$50,000
536G58	NGO-KIDSENSES	\$0	\$250,000	\$250,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,398,430	\$350,000	\$2,748,430
REQUIREMENTS		\$14,892,669	\$350,000	\$15,242,669
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$5,049	\$0	\$5,049
TOTAL MISCELLANEOUS		\$5,049	\$0	\$5,049
438127	E TRANSFER FROM NC STATE	\$40,395	\$0	\$40,395
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$40,395	\$0	\$40,395
538381	REIMB-PERSONNEL EXPENSES	\$443,601	\$0	\$443,601

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1760-North Carolina Museum of Natural Science

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$443,601	\$0	\$443,601
RECEIPTS		\$489,045	\$0	\$489,045
NET APPROPRIATION		\$14,403,624	\$350,000	\$14,753,624

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	146.620	0.000	146.620
531212	SPA-REG SALARIES-RECPT	3.380	0.000	3.380
531221	SPA TIME LIMITED SAL-APP	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		151.000	0.000	151.000
TOTAL POSITIONS		151.000	0.000	151.000

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14800-Department of Natural and Cultural Resources - General Fund

1805-North Carolina Zoological Park

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$7,379,549	\$0	\$7,379,549
531212	SPA-REG SALARIES-RECPT	\$1,762,571	\$0	\$1,762,571
531312	REG(N S) TEMP WAGES-RECPT	\$464,419	\$0	\$464,419
531411	OT PAY - APPROPRIATED	\$3,000	\$0	\$3,000
531412	OT PAY - RECEIPTS	\$1,264	\$0	\$1,264
531421	HOLIDAY PAY - APPRO	\$30,814	\$0	\$30,814
531422	HOLIDAY PAY - RECEIPTS	\$4,040	\$0	\$4,040
531431	SHIFT PREM PAY - APPRO	\$12,996	\$0	\$12,996
531432	SHIFT PREM PAY - RECEIPTS	\$2,400	\$0	\$2,400
531461	EPA&SPA-LONGVTY PAY-APPRO	\$116,559	\$0	\$116,559
531462	EPA&SPA-LONGVTY PAY-REC	\$6,126	\$0	\$6,126
531511	SOCIAL SEC CONTRIB-APPRO	\$569,970	\$0	\$569,970
531512	SOCIAL SEC CONTRIB-RECPTS	\$167,393	\$0	\$167,393
531521	REG RETIRE CONTRIB-APPRO	\$1,205,314	\$0	\$1,205,314
531522	REG RETIRE CONTRIB-RECPTS	\$278,559	\$0	\$278,559
531561	MED INS CONTRIB-APPRO	\$1,194,220	\$0	\$1,194,220
531562	MED INS CONTRIB-RECPTS	\$278,514	\$0	\$278,514
531572	UNEMP COMP PAYMNTS TO DES	\$1,862	\$0	\$1,862
531627	ST DISABILITY PMT-APPROP	\$6,090	\$0	\$6,090
531631	WRKER COMP-MED PAYMENTS	\$12,175	\$0	\$12,175
TOTAL PERSONAL SERVICES		\$13,497,835	\$0	\$13,497,835
532132	OTHER PROVIDED MED SER	\$45,000	\$0	\$45,000
532140	OTH INFORMATION TECH SVCS	\$3,500	\$0	\$3,500
532143	LAN SUPPORT SERVICES	\$5,000	\$0	\$5,000
532145	MANAGE SERVER SUPPORT SVC	\$100	\$0	\$100
532170	ADMIN SERVICES	\$82,000	\$0	\$82,000
532182	LAUNDRY SER AGREEMENT	\$400	\$0	\$400
532183	LABORATORY SER AGREEMENT	\$18,000	\$0	\$18,000
532184	JANITORIAL SER AGREEMENT	\$2,000	\$0	\$2,000
532185	WASTE REM/RECY SER AGREEM	\$73,000	\$0	\$73,000
532187	PEST CONTROL AGREEMENT	\$5,000	\$0	\$5,000
532195	VETERINARY SERVICES	\$12,000	\$0	\$12,000

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1805-North Carolina Zoological Park

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$356,146	\$0	\$356,146
532210	ENRG SER -ELECTRICAL	\$888,400	\$0	\$888,400
532220	ENRG SER -NAT.GAS/PROPANE	\$400,000	\$0	\$400,000
532230	ENRG SER -WATER & SEWER	\$360,000	\$0	\$360,000
532310	REPAIRS-BUILDINGS	\$16,000	\$0	\$16,000
532331	REPAIRS-MOTOR VEHICLES	\$40,100	\$0	\$40,100
532390	REPAIRS-OTHER	\$165,000	\$0	\$165,000
532430	MAINT AGREEMENT-EQUIP	\$49,000	\$0	\$49,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$25,000	\$0	\$25,000
532443	MAINT AGRMT-OTHER DP EQP	\$6,000	\$0	\$6,000
532448	MAINT AGREE-PC SOFTWARE	\$500	\$0	\$500
532449	MAINT AGREE-SERVER SOFTWR	\$19,000	\$0	\$19,000
532490	MAINT AGREEMENT-OTHER	\$10,000	\$0	\$10,000
532521	RENT/LEASE-MOTOR VEHICLES	\$40,000	\$0	\$40,000
532524	RENT/LEASE-GEN OFF EQUIP	\$15,000	\$0	\$15,000
532590	RENT/LEASE OTHER PROPERTY	\$286,000	\$0	\$286,000
532712	TRANS AIR-OUT STATE,IN US	\$600	\$0	\$600
532714	TRANSP-GRND - IN STATE	\$3,300	\$0	\$3,300
532715	TRANS GRND-OUT STA,IN US	\$1,050	\$0	\$1,050
532716	TRANS GRND-OUT OF COUNTRY	\$200	\$0	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$400	\$0	\$400
532721	LODGING - IN STATE	\$300	\$0	\$300
532722	LODGING-OUT STATE, IN US	\$900	\$0	\$900
532723	LODGING-OUT OF COUNTRY	\$400	\$0	\$400
532724	MEALS - IN STATE	\$600	\$0	\$600
532725	MEALS-OUT OF STATE,IN US	\$1,550	\$0	\$1,550
532726	MEALS - OUT OF COUNTRY	\$200	\$0	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$2,700	\$0	\$2,700
532732	BD/NON-EMPLOYEE SUBSIS	\$750	\$0	\$750
532811	TELEPHONE SERVICE	\$150,750	\$0	\$150,750
532814	CELLULAR PHONE SERVICES	\$2,000	\$0	\$2,000
532815	EMAIL AND CALENDARING	\$23,000	\$0	\$23,000
532821	COMPUTER/DATA PROCESS SVC	\$10,000	\$0	\$10,000

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1805-North Carolina Zoological Park

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532823	AUTHENTIC & AUTHORIZ SVCS	\$10,000	\$0	\$10,000
532824	MANAGED SERVER SVCS	\$5,000	\$0	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$16,800	\$0	\$16,800
532850	PRINT,BIND,DUPLICATE	\$39,500	\$0	\$39,500
532860	ADVERTISING	\$52,000	\$0	\$52,000
532911	PROPERTY-INSURANCE	\$40,000	\$0	\$40,000
532912	MOTOR VEHICLE INSURANCE	\$22,000	\$0	\$22,000
532913	LIABILITY INSURANCE	\$3,000	\$0	\$3,000
532919	OTHER INSURANCE	\$500	\$0	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$3,310,646	\$0	\$3,310,646
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$0	\$20,000
533120	DATA PROCESSING SUPPLIES	\$24,000	\$0	\$24,000
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$0	\$100
533150	SECURITY & SAFETY SUPP	\$13,230	\$0	\$13,230
533190	OTHER ADMIN SUPPLIES	\$100	\$0	\$100
533210	JANITORIAL SUPPLIES	\$78,200	\$0	\$78,200
533220	BEDDING & TEXTILE PROD	\$20,000	\$0	\$20,000
533240	CARPENTRY & HARDWARE SUPP	\$189,100	\$0	\$189,100
533250	AGRICULTURL/ANIMAL SUPPLY	\$671,300	\$0	\$671,300
533260	SAND,GRAVEL,CONCRETE SUPP	\$5,500	\$0	\$5,500
533280	ROAD SIGNS & SIGNALS	\$38,000	\$0	\$38,000
533290	OTHER FACILITY & HARDWARE	\$5,375	\$0	\$5,375
533310	GASOLINE	\$98,000	\$0	\$98,000
533320	DIESEL FUEL	\$30,900	\$0	\$30,900
533330	OIL, LUBRICANTS, FLUIDS	\$8,000	\$0	\$8,000
533340	TIRES & TUBES	\$18,000	\$0	\$18,000
533350	MOTOR VEH REPLCEMNT PARTS	\$75,000	\$0	\$75,000
533410	FOOD SUPPLIES	\$800	\$0	\$800
533510	CLOTHING & UNIFORMS	\$52,600	\$0	\$52,600
533610	DRUG SUPPLIES	\$59,000	\$0	\$59,000
533710	SCIENTIFIC SUPPLIES	\$53,200	\$0	\$53,200
533720	EDUCATIONAL SUPPLIES	\$3,500	\$0	\$3,500

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1805-North Carolina Zoological Park

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533900	OTHER MATERIALS & SUPP	\$23,100	\$0	\$23,100
TOTAL SUPPLIES		\$1,487,005	\$0	\$1,487,005
534511	FURN-OFFICE	\$100	\$0	\$100
534521	OFFICE EQUIPMENT	\$100	\$0	\$100
534530	OTHER DP EQUIPMENT	\$100	\$0	\$100
534533	LAN EQUIPMENT	\$1,000	\$0	\$1,000
534539	OTHER EQUIPMENT	\$47,000	\$0	\$47,000
534541	AUTOS, TRUCKS, & BUSES	\$200,000	\$0	\$200,000
534630	LBRRY&LRNING RESRCE COLL	\$5,000	\$0	\$5,000
534711	OTHER COMPUTER SOFTWARE	\$6,000	\$0	\$6,000
534713	PC SOFTWARE	\$5,000	\$0	\$5,000
534714	SERVER SOFTWARE	\$200	\$0	\$200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$264,500	\$0	\$264,500
535112	TORT CLAIMS	\$500	\$0	\$500
535120	LICENSES & PERMIT COSTS	\$6,000	\$0	\$6,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$44,500	\$0	\$44,500
535840	SERVICE & OTHER AWARDS	\$1,000	\$0	\$1,000
535900	OTHER EXPENSES	\$18,000	\$0	\$18,000
535950	PETTY/IMPREST CASH	\$40,000	\$0	\$40,000
535960	ELECTRONIC PAYMT PROC FEE	\$59,000	\$0	\$59,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$169,000	\$0	\$169,000
537159	RESERVE ACCOUNT	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
538158	TRANSFER TO BC 24814	\$1,500,000	\$0	\$1,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,500,000	\$0	\$1,500,000
REQUIREMENTS		\$20,228,986	\$0	\$20,228,986
RECEIPTS				
434150	FOOD & VENDING SVC	\$826,155	\$0	\$826,155
434320	SALE OF SURPLUS PROPERTY	\$62,900	\$0	\$62,900
434390	OTH SALES OF GDS OR PUBL	\$611,880	\$0	\$611,880
434410	RENTAL OF REAL PROPERTY	\$4,914	\$0	\$4,914
434420	RENTAL OF EQUIPMENT	\$86,229	\$0	\$86,229
TOTAL SALES, SERVICE, & RENTALS		\$1,592,078	\$0	\$1,592,078

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1805-North Carolina Zoological Park

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435700	GATE/ADMISSION FEES	\$7,640,533	\$0	\$7,640,533
TOTAL FEES, LICENSES, & FINES		\$7,640,533	\$0	\$7,640,533
436200	NONCAPITAL GIFTS	\$251,301	\$0	\$251,301
TOTAL CONTRIBUTIONS & DONATIONS		\$251,301	\$0	\$251,301
437990	OTHER MISC REV-PROGRAM	\$127,348	\$0	\$127,348
437992	IMP/PETTY CASH RE-DEPOSIT	\$40,000	\$0	\$40,000
TOTAL MISCELLANEOUS		\$167,348	\$0	\$167,348
RECEIPTS		\$9,651,260	\$0	\$9,651,260
NET APPROPRIATION		\$10,577,726	\$0	\$10,577,726

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	210.034	0.000	210.034
531212	SPA-REG SALARIES-RECPT	49.216	0.000	49.216
TOTAL PERSONAL SERVICES		259.250	0.000	259.250
537159	RESERVE ACCOUNT	1.000	0.000	1.000
TOTAL RESERVES		1.000	0.000	1.000
TOTAL POSITIONS		260.250	0.000	260.250

**Office of State Budget And Management
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14800-Department of Natural and Cultural Resources - General Fund

1855-North Carolina Aquariums Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,447,709	\$0	\$4,447,709
531212	SPA-REG SALARIES-RECPT	\$2,085,153	\$0	\$2,085,153
531222	SPA TIME LIMITED SAL-REC	\$70,035	\$0	\$70,035
531311	REG(N S) TEMP WAGES-APPR	\$640,304	\$0	\$640,304
531312	REG(N S) TEMP WAGES-RECPT	\$608,513	\$0	\$608,513
531412	OT PAY - RECEIPTS	\$2,472	\$0	\$2,472
531421	HOLIDAY PAY - APPRO	\$4,813	\$0	\$4,813
531422	HOLIDAY PAY - RECEIPTS	\$5,820	\$0	\$5,820
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,169	\$0	\$38,169
531511	SOCIAL SEC CONTRIB-APPRO	\$420,478	\$0	\$420,478
531512	SOCIAL SEC CONTRIB-RECPTS	\$178,156	\$0	\$178,156
531521	REG RETIRE CONTRIB-APPRO	\$722,990	\$0	\$722,990
531522	REG RETIRE CONTRIB-RECPTS	\$350,475	\$0	\$350,475
531561	MED INS CONTRIB-APPRO	\$675,008	\$0	\$675,008
531562	MED INS CONTRIB-RECPTS	\$330,883	\$0	\$330,883
531576	FLEXIBLE SPENDING SAVINGS	\$3,832	\$0	\$3,832
531631	WRKER COMP-MED PAYMENTS	\$4,069	\$0	\$4,069
531651	COMPENSATION TO BOARD MEM	\$1,017	\$0	\$1,017
TOTAL PERSONAL SERVICES		\$10,589,896	\$0	\$10,589,896
532133	EMPLYEE/EMPLYMENT PHYSICA	\$18,273	\$0	\$18,273
532140	OTH INFORMATION TECH SVCS	\$1,202	\$0	\$1,202
532143	LAN SUPPORT SERVICES	\$2,431	\$0	\$2,431
532170	ADMIN SERVICES	\$438,191	\$0	\$438,191
532181	FOOD SER AGREEMENT	\$8,580	\$0	\$8,580
532182	LAUNDRY SER AGREEMENT	\$21,467	\$0	\$21,467
532184	JANITORIAL SER AGREEMENT	\$60,825	\$0	\$60,825
532185	WASTE REM/RECY SER AGREEM	\$69,338	\$0	\$69,338
532186	SECURITY SERVICE AGREE	\$10,846	\$0	\$10,846
532187	PEST CONTROL AGREEMENT	\$42,641	\$0	\$42,641
532188	LAWNS & GROUNDS SER AGREE	\$55,993	\$0	\$55,993
532191	DUAL EMP PAY TO AGENCY	\$5,000	\$0	\$5,000
532195	VETERINARY SERVICES	\$79,468	\$0	\$79,468

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1855-North Carolina Aquariums Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$328,161	\$0	\$328,161
532210	ENRG SER -ELECTRICAL	\$791,230	\$0	\$791,230
532220	ENRG SER -NAT.GAS/PROPANE	\$7,214	\$0	\$7,214
532230	ENRG SER -WATER & SEWER	\$159,317	\$0	\$159,317
532241	ENRG SER -FUEL OIL	\$167,909	\$0	\$167,909
532244	ENRG SER -CHEM & ADDIT	\$59	\$0	\$59
532310	REPAIRS-BUILDINGS	\$71,822	\$0	\$71,822
532320	REPAIRS-OTHER STRUCTURES	\$887	\$0	\$887
532331	REPAIRS-MOTOR VEHICLES	\$7,814	\$0	\$7,814
532333	REPAIRS-OTHER EQUIPMENT	\$208,510	\$0	\$208,510
532339	REPAIR-VOICE COMMUN EQUIP	\$1,000	\$0	\$1,000
532390	REPAIRS-OTHER	\$138,503	\$0	\$138,503
532410	MAINT AGREEMNT-BUILDINGS	\$42,597	\$0	\$42,597
532430	MAINT AGREEMENT-EQUIP	\$150,052	\$0	\$150,052
532490	MAINT AGREEMENT-OTHER	\$61,383	\$0	\$61,383
532512	RENT/LEASE-BLDINGS/OFFICE	\$67,305	\$0	\$67,305
532513	RENT/LEASE-OTH FACILITIES	\$6,350	\$0	\$6,350
532521	RENT/LEASE-MOTOR VEHICLES	\$17,312	\$0	\$17,312
532523	RENT/LEASE-VOICE COMM EQU	\$1,135	\$0	\$1,135
532524	RENT/LEASE-GEN OFF EQUIP	\$3,395	\$0	\$3,395
532590	RENT/LEASE OTHER PROPERTY	\$45,787	\$0	\$45,787
532712	TRANS AIR-OUT STATE,IN US	\$7,677	\$0	\$7,677
532714	TRANSP-GRND - IN STATE	\$2,013	\$0	\$2,013
532715	TRANS GRND-OUT STA,IN US	\$3,898	\$0	\$3,898
532721	LODGING - IN STATE	\$25,903	\$0	\$25,903
532722	LODGING-OUT STATE, IN US	\$28,688	\$0	\$28,688
532724	MEALS - IN STATE	\$11,426	\$0	\$11,426
532725	MEALS-OUT OF STATE,IN US	\$7,440	\$0	\$7,440
532727	MISC - IN STATE	\$6,000	\$0	\$6,000
532728	MISC - OUT STATE, IN US	\$696	\$0	\$696
532731	BD/NON-EMPLOYEE TRANSP	\$684	\$0	\$684
532732	BD/NON-EMPLOYEE SUBSIS	\$387	\$0	\$387
532811	TELEPHONE SERVICE	\$47,458	\$0	\$47,458

Office of State Budget And Management
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1855-North Carolina Aquariums Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532812	TELECOMMUN DATA CHRG	\$42,862	\$0	\$42,862
532814	CELLULAR PHONE SERVICES	\$7,062	\$0	\$7,062
532815	EMAIL AND CALENDARING	\$7,951	\$0	\$7,951
532817	INTERNET SERV PROV CHARGE	\$540	\$0	\$540
532819	TELEPHONE WIRING SVC CHRG	\$368	\$0	\$368
532821	COMPUTER/DATA PROCESS SVC	\$4,887	\$0	\$4,887
532822	MANAGED LAN SVC CHARGE	\$5,037	\$0	\$5,037
532840	POSTAGE, FREIGHT & DELIV	\$26,344	\$0	\$26,344
532850	PRINT,BIND,DUPLICATE	\$23,660	\$0	\$23,660
532860	ADVERTISING	\$133,367	\$0	\$133,367
532911	PROPERTY-INSURANCE	\$322,695	\$0	\$322,695
532912	MOTOR VEHICLE INSURANCE	\$13,351	\$0	\$13,351
532913	LIABILITY INSURANCE	\$4,876	\$0	\$4,876
532919	OTHER INSURANCE	\$40,473	\$0	\$40,473
532930	REGISTRATION FEES	\$7,494	\$0	\$7,494
532942	OTHER EMP EDUCATIONAL EXP	\$5,214	\$0	\$5,214
TOTAL PURCHASED SERVICES		\$3,880,448	\$0	\$3,880,448
533110	GENERAL OFFICE SUPPLIES	\$164,425	\$0	\$164,425
533120	DATA PROCESSING SUPPLIES	\$13,639	\$0	\$13,639
533130	PHOTOGRAPHIC SUPPLIES	\$7,762	\$0	\$7,762
533150	SECURITY & SAFETY SUPP	\$91,638	\$0	\$91,638
533190	OTHER ADMIN SUPPLIES	\$11,393	\$0	\$11,393
533210	JANITORIAL SUPPLIES	\$95,116	\$0	\$95,116
533240	CARPENTRY & HARDWARE SUPP	\$112,136	\$0	\$112,136
533250	AGRICULTURL/ANIMAL SUPPLY	\$469,345	\$0	\$469,345
533260	SAND,GRAVEL,CONCRETE SUPP	\$9,907	\$0	\$9,907
533290	OTHER FACILITY & HARDWARE	\$145,707	\$0	\$145,707
533310	GASOLINE	\$20,010	\$0	\$20,010
533320	DIESEL FUEL	\$56,461	\$0	\$56,461
533330	OIL, LUBRICANTS, FLUIDS	\$50,747	\$0	\$50,747
533340	TIRES & TUBES	\$22,296	\$0	\$22,296
533350	MOTOR VEH REPLCEMNT PARTS	\$89,911	\$0	\$89,911
533410	FOOD SUPPLIES	\$36,465	\$0	\$36,465

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1855-North Carolina Aquariums Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533510	CLOTHING & UNIFORMS	\$39,948	\$0	\$39,948
533610	DRUG SUPPLIES	\$6,258	\$0	\$6,258
533710	SCIENTIFIC SUPPLIES	\$255,432	\$0	\$255,432
533720	EDUCATIONAL SUPPLIES	\$37,201	\$0	\$37,201
533900	OTHER MATERIALS & SUPP	\$34,799	\$0	\$34,799
TOTAL SUPPLIES		\$1,770,596	\$0	\$1,770,596
534320	BLDG-DESIGN CONTRACTS	\$100,000	\$0	\$100,000
534331	BLDG-GENERAL CONTRACTS	\$86,000	\$0	\$86,000
534420	OTH STR-DESIGN CONTRACTS	\$2,000	\$0	\$2,000
534431	OTH STR-GENERAL CONTRACTS	\$2,000	\$0	\$2,000
534511	FURN-OFFICE	\$44,468	\$0	\$44,468
534521	OFFICE EQUIPMENT	\$364	\$0	\$364
534523	EQUIP-SCIENTIFIC/MEDICAL	\$22,493	\$0	\$22,493
534528	EQUIP-VOICE COMMUNICATION	\$30,869	\$0	\$30,869
534529	EQUIP-CUSTODY & SECURITY	\$248	\$0	\$248
534530	OTHER DP EQUIPMENT	\$1,177	\$0	\$1,177
534534	PC/PRINTER EQUIPMENT	\$26,259	\$0	\$26,259
534539	OTHER EQUIPMENT	\$187,135	\$0	\$187,135
534541	AUTOS, TRUCKS, & BUSES	\$24,224	\$0	\$24,224
534550	LIVESTOCK & OTHER ANIMALS	\$66,875	\$0	\$66,875
534630	LBRRY&LRNING RESRCE COLL	\$52,111	\$0	\$52,111
534711	OTHER COMPUTER SOFTWARE	\$106	\$0	\$106
534713	PC SOFTWARE	\$9,608	\$0	\$9,608
TOTAL PROPERTY, PLANT & EQUIPMENT		\$655,937	\$0	\$655,937
535120	LICENSES & PERMIT COSTS	\$23,472	\$0	\$23,472
535830	MEMBERSHIP DUES&SUBSCRIPT	\$77,926	\$0	\$77,926
535840	SERVICE & OTHER AWARDS	\$310	\$0	\$310
535890	OTHER ADMIN EXPENSE	\$23,380	\$0	\$23,380
535900	OTHER EXPENSES	\$784	\$0	\$784
535950	PETTY/IMPREST CASH	\$24,000	\$0	\$24,000
535960	ELECTRONIC PAYMT PROC FEE	\$123,874	\$0	\$123,874
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$273,746	\$0	\$273,746
538156	TRANSFER TO BC 24816	\$2,800,000	\$0	\$2,800,000

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1855-North Carolina Aquariums Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,800,000	\$0	\$2,800,000
REQUIREMENTS		\$19,970,623	\$0	\$19,970,623
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$700	\$0	\$700
434410	RENTAL OF REAL PROPERTY	\$552,174	\$0	\$552,174
434420	RENTAL OF EQUIPMENT	\$41,000	\$0	\$41,000
TOTAL SALES, SERVICE, & RENTALS		\$593,874	\$0	\$593,874
435700	GATE/ADMISSION FEES	\$12,252,292	\$0	\$12,252,292
TOTAL FEES, LICENSES, & FINES		\$12,252,292	\$0	\$12,252,292
436200	NONCAPITAL GIFTS	\$150,000	\$0	\$150,000
TOTAL CONTRIBUTIONS & DONATIONS		\$150,000	\$0	\$150,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$24,000	\$0	\$24,000
TOTAL MISCELLANEOUS		\$24,000	\$0	\$24,000
438128	TRANSFER FROM OSC	\$986	\$0	\$986
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$986	\$0	\$986
RECEIPTS		\$13,021,152	\$0	\$13,021,152
NET APPROPRIATION		\$6,949,471	\$0	\$6,949,471

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	118.280	0.000	118.280
531212	SPA-REG SALARIES-RECPT	58.470	0.000	58.470
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		177.750	0.000	177.750
TOTAL POSITIONS		177.750	0.000	177.750

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14800-Department of Natural and Cultural Resources - General Fund

1991-Indirect Reserve

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537109	RESERVE-INDIRECT COST	\$67,680	\$0	\$67,680
TOTAL RESERVES		\$67,680	\$0	\$67,680
538159	TRANS TO FUND 1210	\$59,353	\$0	\$59,353
538162	TRANS TO FUND 1120	\$52,551	\$0	\$52,551
538174	TRANS TO FUND 1230	\$41,917	\$0	\$41,917
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$153,821	\$0	\$153,821
REQUIREMENTS		\$221,501	\$0	\$221,501
RECEIPTS				
538820	TFRS NARA-NHPRC	\$2,279	\$0	\$2,279
538830	TFRS NEA-BASIC GRANT	\$41,590	\$0	\$41,590
538841	TFRS LSCA-TITLE I	\$28,145	\$0	\$28,145
538845	IDC-LSTA	\$48,797	\$0	\$48,797
538850	TFRS NPS-HISTORIC PRESERV	\$100,690	\$0	\$100,690
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$221,501	\$0	\$221,501
RECEIPTS		\$221,501	\$0	\$221,501
NET APPROPRIATION		\$0	\$0	\$0

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14800-Department of Natural and Cultural Resources - General Fund

1992-Continuation Reserve

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$2,036,921	\$1,808,829	\$3,845,750
537206	RES-ST RETIREMENT SYS CON	\$1,435,253	\$299,785	\$1,735,038
537208	RES-STATE HEALTH PLAN	\$727,449	\$0	\$727,449
TOTAL RESERVES		\$4,199,623	\$2,108,614	\$6,308,237
REQUIREMENTS		\$4,199,623	\$2,108,614	\$6,308,237
NET APPROPRIATION		\$4,199,623	\$2,108,614	\$6,308,237



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 14802

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$555,571
NET APPROPRIATION	\$555,571

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1584	Roanoke Island Festival Park	\$555,571	\$0	\$555,571
Total REQUIREMENTS		\$555,571	\$0	\$555,571
NET APPROPRIATION		\$555,571	\$0	\$555,571

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538122	TR TO BC 54804	\$555,571	\$0	\$555,571
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$555,571	\$0	\$555,571
TOTAL REQUIREMENTS		\$555,571	\$0	\$555,571
NET APPROPRIATION		\$555,571	\$0	\$555,571

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

1584-Roanoke Island Festival Park

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538122	TR TO BC 54804	\$555,571	\$0	\$555,571
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$555,571	\$0	\$555,571
REQUIREMENTS		\$555,571	\$0	\$555,571
NET APPROPRIATION		\$555,571	\$0	\$555,571



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24800

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$469,174
LESS ESTIMATED RECEIPTS	\$469,174
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

24800-Department of Natural and Cultural Resources - Special

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2047	Mariners Museum - Gift Shop	\$158,988	\$0	\$158,988
2048	Mariners Museum - Courses and Workshops	\$5,433	\$0	\$5,433
2220	Historical Publications - Printing	\$100,219	\$0	\$100,219
2460	Museum of Natural Science Research	\$67,300	\$0	\$67,300
2463	MNS-MUS Natural Science Public Programs	\$33,303	\$0	\$33,303
2464	MNS-MUS Natural Science Other Extension Activity	\$75,060	\$0	\$75,060
2470	MNS-MUS Natural Science School Programs	\$21,391	\$0	\$21,391
2479	MNS-Girls in Science	\$3,980	\$0	\$3,980
2905	Executive Mansion Fine Arts Committee	\$3,500	\$0	\$3,500
Total REQUIREMENTS		\$469,174	\$0	\$469,174
RECEIPTS				
2047	Mariners Museum - Gift Shop	\$158,988	\$0	\$158,988
2048	Mariners Museum - Courses and Workshops	\$5,433	\$0	\$5,433
2220	Historical Publications - Printing	\$100,219	\$0	\$100,219
2460	Museum of Natural Science Research	\$67,300	\$0	\$67,300
2463	MNS-MUS Natural Science Public Programs	\$33,303	\$0	\$33,303
2464	MNS-MUS Natural Science Other Extension Activity	\$75,060	\$0	\$75,060
2470	MNS-MUS Natural Science School Programs	\$21,391	\$0	\$21,391
2479	MNS-Girls in Science	\$3,980	\$0	\$3,980
2905	Executive Mansion Fine Arts Committee	\$3,500	\$0	\$3,500
Total RECEIPTS		\$469,174	\$0	\$469,174
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2047	Mariners Museum - Gift Shop	1.000	0.000	1.000
2220	Historical Publications - Printing	1.000	0.000	1.000
TOTAL POSITIONS		2.000	0.000	2.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24800-Department of Natural and Cultural Resources - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$70,630	\$0	\$70,630
531312	REG(N S) TEMP WAGES-RECPT	\$143,010	\$0	\$143,010
531412	OT PAY - RECEIPTS	\$93	\$0	\$93
531421	HOLIDAY PAY - APPRO	\$50	\$0	\$50
531422	HOLIDAY PAY - RECEIPTS	\$636	\$0	\$636
531462	EPA&SPA-LONGVTY PAY-REC	\$900	\$0	\$900
531512	SOCIAL SEC CONTRIB-RECPTS	\$16,720	\$0	\$16,720
531522	REG RETIRE CONTRIB-RECPTS	\$11,682	\$0	\$11,682
531562	MED INS CONTRIB-RECPTS	\$11,318	\$0	\$11,318
TOTAL PERSONAL SERVICES		\$255,039	\$0	\$255,039
532150	ACADEMIC SERVICES	\$15,624	\$0	\$15,624
532181	FOOD SER AGREEMENT	\$2,279	\$0	\$2,279
532513	RENT/LEASE-OTH FACILITIES	\$3,657	\$0	\$3,657
532590	RENT/LEASE OTHER PROPERTY	\$3,903	\$0	\$3,903
532714	TRANSP-GRND - IN STATE	\$3,065	\$0	\$3,065
532715	TRANS GRND-OUT STA,IN US	\$33	\$0	\$33
532717	TRANSP OTHER - IN STATE	\$253	\$0	\$253
532718	TRANS OTH-OUTSTATE, IN US	\$30	\$0	\$30
532719	TRANS OTH-OUT OF COUNTRY	\$179	\$0	\$179
532721	LODGING - IN STATE	\$2,131	\$0	\$2,131
532722	LODGING-OUT STATE, IN US	\$5,235	\$0	\$5,235
532724	MEALS - IN STATE	\$4,092	\$0	\$4,092
532725	MEALS-OUT OF STATE,IN US	\$4,543	\$0	\$4,543
532726	MEALS - OUT OF COUNTRY	\$28	\$0	\$28
532727	MISC - IN STATE	\$200	\$0	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$181	\$0	\$181
532732	BD/NON-EMPLOYEE SUBSIS	\$7,590	\$0	\$7,590
532812	TELECOMMUN DATA CHRG	\$300	\$0	\$300
532840	POSTAGE, FREIGHT & DELIV	\$10,425	\$0	\$10,425
532850	PRINT,BIND,DUPLICATE	\$25,472	\$0	\$25,472
532860	ADVERTISING	\$1,250	\$0	\$1,250
532930	REGISTRATION FEES	\$1,490	\$0	\$1,490
TOTAL PURCHASED SERVICES		\$91,960	\$0	\$91,960

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19

24800-Department of Natural and Cultural Resources - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$1,012	\$0	\$1,012
533310	GASOLINE	\$247	\$0	\$247
533410	FOOD SUPPLIES	\$1,131	\$0	\$1,131
533710	SCIENTIFIC SUPPLIES	\$25,000	\$0	\$25,000
533720	EDUCATIONAL SUPPLIES	\$95	\$0	\$95
533800	PURCHASES FOR RESALE	\$74,000	\$0	\$74,000
533900	OTHER MATERIALS & SUPP	\$1,090	\$0	\$1,090
TOTAL SUPPLIES		\$102,575	\$0	\$102,575
534534	PC/PRINTER EQUIPMENT	\$6,000	\$0	\$6,000
534539	OTHER EQUIPMENT	\$4,500	\$0	\$4,500
534610	ART & ARTIFACTS	\$3,500	\$0	\$3,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,000	\$0	\$14,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$450	\$0	\$450
535900	OTHER EXPENSES	\$650	\$0	\$650
535960	ELECTRONIC PAYMT PROC FEE	\$4,500	\$0	\$4,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,600	\$0	\$5,600
TOTAL REQUIREMENTS		\$469,174	\$0	\$469,174
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$50,000	\$0	\$50,000
434390	OTH SALES OF GDS OR PUBL	\$161,958	\$0	\$161,958
434410	RENTAL OF REAL PROPERTY	\$219	\$0	\$219
TOTAL SALES, SERVICE, & RENTALS		\$212,177	\$0	\$212,177
435600	REGISTRATION FEES	\$64,474	\$0	\$64,474
TOTAL FEES, LICENSES, & FINES		\$64,474	\$0	\$64,474
436200	NONCAPITAL GIFTS	\$530	\$0	\$530
TOTAL CONTRIBUTIONS & DONATIONS		\$530	\$0	\$530
437990	OTHER MISC REV-PROGRAM	\$136,560	\$0	\$136,560
437992	IMP/PETTY CASH RE-DEPOSIT	\$30,000	\$0	\$30,000
437995	OTHER MISC REV-GENERAL	\$25,433	\$0	\$25,433
TOTAL MISCELLANEOUS		\$191,993	\$0	\$191,993
TOTAL RECEIPTS		\$469,174	\$0	\$469,174
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19**

POSITION COUNTS

REQUIREMENTS

531XXX				
531212	SPA-REG SALARIES-RECPT	2	0	2
TOTAL 531XXX		2	0	2
TOTAL POSITIONS		2	0	2

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24800-Department of Natural and Cultural Resources - Special

2047-Mariners Museum - Gift Shop

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$30,404	\$0	\$30,404
531312	REG(N S) TEMP WAGES-RECPT	\$30,973	\$0	\$30,973
531412	OT PAY - RECEIPTS	\$50	\$0	\$50
531421	HOLIDAY PAY - APPRO	\$50	\$0	\$50
531422	HOLIDAY PAY - RECEIPTS	\$500	\$0	\$500
531462	EPA&SPA-LONGVTY PAY-REC	\$500	\$0	\$500
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,780	\$0	\$4,780
531522	REG RETIRE CONTRIB-RECPTS	\$5,047	\$0	\$5,047
531562	MED INS CONTRIB-RECPTS	\$5,659	\$0	\$5,659
TOTAL PERSONAL SERVICES		\$77,963	\$0	\$77,963
532812	TELECOMMUN DATA CHRG	\$300	\$0	\$300
532840	POSTAGE, FREIGHT & DELIV	\$3,725	\$0	\$3,725
532860	ADVERTISING	\$750	\$0	\$750
TOTAL PURCHASED SERVICES		\$4,775	\$0	\$4,775
533800	PURCHASES FOR RESALE	\$74,000	\$0	\$74,000
533900	OTHER MATERIALS & SUPP	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$75,000	\$0	\$75,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$0	\$250
535960	ELECTRONIC PAYMT PROC FEE	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,250	\$0	\$1,250
REQUIREMENTS		\$158,988	\$0	\$158,988
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	\$158,458	\$0	\$158,458
TOTAL SALES, SERVICE, & RENTALS		\$158,458	\$0	\$158,458
436200	NONCAPITAL GIFTS	\$530	\$0	\$530
TOTAL CONTRIBUTIONS & DONATIONS		\$530	\$0	\$530
RECEIPTS		\$158,988	\$0	\$158,988
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	1.000	0.000	1.000
TOTAL POSITIONS	1.000	0.000	1.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24800-Department of Natural and Cultural Resources - Special

2048-Mariners Museum - Courses and Workshops

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$5,000	\$0	\$5,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$383	\$0	\$383
TOTAL PERSONAL SERVICES		\$5,383	\$0	\$5,383
533900	OTHER MATERIALS & SUPP	\$50	\$0	\$50
TOTAL SUPPLIES		\$50	\$0	\$50
REQUIREMENTS		\$5,433	\$0	\$5,433
RECEIPTS				
437995	OTHER MISC REV-GENERAL	\$5,433	\$0	\$5,433
TOTAL MISCELLANEOUS		\$5,433	\$0	\$5,433
RECEIPTS		\$5,433	\$0	\$5,433
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

24800-Department of Natural and Cultural Resources - Special

2220-Historical Publications - Printing

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$40,226	\$0	\$40,226
531312	REG(N S) TEMP WAGES-RECPT	\$6,500	\$0	\$6,500
531462	EPA&SPA-LONGVTY PAY-REC	\$400	\$0	\$400
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,606	\$0	\$3,606
531522	REG RETIRE CONTRIB-RECPTS	\$6,635	\$0	\$6,635
531562	MED INS CONTRIB-RECPTS	\$5,659	\$0	\$5,659
TOTAL PERSONAL SERVICES		\$63,026	\$0	\$63,026
532714	TRANSP-GRND - IN STATE	\$250	\$0	\$250
532727	MISC - IN STATE	\$200	\$0	\$200
532840	POSTAGE, FREIGHT & DELIV	\$6,700	\$0	\$6,700
532850	PRINT,BIND,DUPLICATE	\$24,843	\$0	\$24,843
532860	ADVERTISING	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$32,493	\$0	\$32,493
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$0	\$200
535960	ELECTRONIC PAYMT PROC FEE	\$3,500	\$0	\$3,500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,700	\$0	\$3,700
REQUIREMENTS		\$100,219	\$0	\$100,219
RECEIPTS				
434310	SALE OF PUBLICATIONS	\$50,000	\$0	\$50,000
434410	RENTAL OF REAL PROPERTY	\$219	\$0	\$219
TOTAL SALES, SERVICE, & RENTALS		\$50,219	\$0	\$50,219
437992	IMP/PETTY CASH RE-DEPOSIT	\$30,000	\$0	\$30,000
437995	OTHER MISC REV-GENERAL	\$20,000	\$0	\$20,000
TOTAL MISCELLANEOUS		\$50,000	\$0	\$50,000
RECEIPTS		\$100,219	\$0	\$100,219
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	1.000	0.000	1.000
TOTAL POSITIONS	1.000	0.000	1.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24800-Department of Natural and Cultural Resources - Special

2460-Museum of Natural Science Research

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$21,134	\$0	\$21,134
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,666	\$0	\$1,666
TOTAL PERSONAL SERVICES		\$22,800	\$0	\$22,800
532714	TRANSP-GRND - IN STATE	\$2,815	\$0	\$2,815
532722	LODGING-OUT STATE, IN US	\$4,172	\$0	\$4,172
532724	MEALS - IN STATE	\$2,522	\$0	\$2,522
532725	MEALS-OUT OF STATE,IN US	\$4,182	\$0	\$4,182
532731	BD/NON-EMPLOYEE TRANSP	\$181	\$0	\$181
532732	BD/NON-EMPLOYEE SUBSIS	\$128	\$0	\$128
TOTAL PURCHASED SERVICES		\$14,000	\$0	\$14,000
533710	SCIENTIFIC SUPPLIES	\$20,000	\$0	\$20,000
TOTAL SUPPLIES		\$20,000	\$0	\$20,000
534534	PC/PRINTER EQUIPMENT	\$6,000	\$0	\$6,000
534539	OTHER EQUIPMENT	\$4,500	\$0	\$4,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,500	\$0	\$10,500
REQUIREMENTS		\$67,300	\$0	\$67,300
RECEIPTS				
435600	REGISTRATION FEES	\$5,800	\$0	\$5,800
TOTAL FEES, LICENSES, & FINES		\$5,800	\$0	\$5,800
437990	OTHER MISC REV-PROGRAM	\$61,500	\$0	\$61,500
TOTAL MISCELLANEOUS		\$61,500	\$0	\$61,500
RECEIPTS		\$67,300	\$0	\$67,300
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24800-Department of Natural and Cultural Resources - Special

2463-MNS-MUS Natural Science Public Programs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$9,835	\$0	\$9,835
531422	HOLIDAY PAY - RECEIPTS	\$23	\$0	\$23
531512	SOCIAL SEC CONTRIB-RECPTS	\$755	\$0	\$755
TOTAL PERSONAL SERVICES		\$10,613	\$0	\$10,613
532150	ACADEMIC SERVICES	\$11,624	\$0	\$11,624
532513	RENT/LEASE-OTH FACILITIES	\$945	\$0	\$945
532590	RENT/LEASE OTHER PROPERTY	\$3,903	\$0	\$3,903
532721	LODGING - IN STATE	\$2,071	\$0	\$2,071
532722	LODGING-OUT STATE, IN US	\$1,063	\$0	\$1,063
532724	MEALS - IN STATE	\$929	\$0	\$929
532930	REGISTRATION FEES	\$1,490	\$0	\$1,490
TOTAL PURCHASED SERVICES		\$22,025	\$0	\$22,025
533720	EDUCATIONAL SUPPLIES	\$15	\$0	\$15
TOTAL SUPPLIES		\$15	\$0	\$15
535900	OTHER EXPENSES	\$650	\$0	\$650
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$650	\$0	\$650
REQUIREMENTS		\$33,303	\$0	\$33,303
RECEIPTS				
435600	REGISTRATION FEES	\$33,303	\$0	\$33,303
TOTAL FEES, LICENSES, & FINES		\$33,303	\$0	\$33,303
RECEIPTS		\$33,303	\$0	\$33,303
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24800-Department of Natural and Cultural Resources - Special

2464-MNS-MUS Natural Science Other Extension Activity

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$64,783	\$0	\$64,783
531422	HOLIDAY PAY - RECEIPTS	\$113	\$0	\$113
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,164	\$0	\$5,164
TOTAL PERSONAL SERVICES		\$70,060	\$0	\$70,060
533710	SCIENTIFIC SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$5,000	\$0	\$5,000
REQUIREMENTS		\$75,060	\$0	\$75,060
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$75,060	\$0	\$75,060
TOTAL MISCELLANEOUS		\$75,060	\$0	\$75,060
RECEIPTS		\$75,060	\$0	\$75,060
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24800-Department of Natural and Cultural Resources - Special

2470-MNS-MUS Natural Science School Programs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$4,785	\$0	\$4,785
531412	OT PAY - RECEIPTS	\$43	\$0	\$43
531512	SOCIAL SEC CONTRIB-RECPTS	\$366	\$0	\$366
TOTAL PERSONAL SERVICES		\$5,194	\$0	\$5,194
532150	ACADEMIC SERVICES	\$4,000	\$0	\$4,000
532181	FOOD SER AGREEMENT	\$1,591	\$0	\$1,591
532513	RENT/LEASE-OTH FACILITIES	\$769	\$0	\$769
532715	TRANS GRND-OUT STA,IN US	\$33	\$0	\$33
532717	TRANSP OTHER - IN STATE	\$253	\$0	\$253
532718	TRANS OTH-OUTSTATE, IN US	\$30	\$0	\$30
532719	TRANS OTH-OUT OF COUNTRY	\$179	\$0	\$179
532721	LODGING - IN STATE	\$60	\$0	\$60
532724	MEALS - IN STATE	\$641	\$0	\$641
532725	MEALS-OUT OF STATE,IN US	\$361	\$0	\$361
532726	MEALS - OUT OF COUNTRY	\$28	\$0	\$28
532732	BD/NON-EMPLOYEE SUBSIS	\$7,462	\$0	\$7,462
TOTAL PURCHASED SERVICES		\$15,407	\$0	\$15,407
533110	GENERAL OFFICE SUPPLIES	\$12	\$0	\$12
533310	GASOLINE	\$247	\$0	\$247
533410	FOOD SUPPLIES	\$451	\$0	\$451
533720	EDUCATIONAL SUPPLIES	\$80	\$0	\$80
TOTAL SUPPLIES		\$790	\$0	\$790
REQUIREMENTS		\$21,391	\$0	\$21,391
RECEIPTS				
435600	REGISTRATION FEES	\$21,391	\$0	\$21,391
TOTAL FEES, LICENSES, & FINES		\$21,391	\$0	\$21,391
RECEIPTS		\$21,391	\$0	\$21,391
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24800-Department of Natural and Cultural Resources - Special

2479-MNS-Girls in Science

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532181	FOOD SER AGREEMENT	\$688	\$0	\$688
532513	RENT/LEASE-OTH FACILITIES	\$1,943	\$0	\$1,943
532850	PRINT,BIND,DUPLICATE	\$629	\$0	\$629
TOTAL PURCHASED SERVICES		\$3,260	\$0	\$3,260
533410	FOOD SUPPLIES	\$680	\$0	\$680
533900	OTHER MATERIALS & SUPP	\$40	\$0	\$40
TOTAL SUPPLIES		\$720	\$0	\$720
REQUIREMENTS		\$3,980	\$0	\$3,980
RECEIPTS				
435600	REGISTRATION FEES	\$3,980	\$0	\$3,980
TOTAL FEES, LICENSES, & FINES		\$3,980	\$0	\$3,980
RECEIPTS		\$3,980	\$0	\$3,980
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24800-Department of Natural and Cultural Resources - Special

2905-Executive Mansion Fine Arts Committee

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534610	ART & ARTIFACTS	\$3,500	\$0	\$3,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,500	\$0	\$3,500
REQUIREMENTS		\$3,500	\$0	\$3,500
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	\$3,500	\$0	\$3,500
TOTAL SALES, SERVICE, & RENTALS		\$3,500	\$0	\$3,500
RECEIPTS		\$3,500	\$0	\$3,500
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24801

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$655,528
LESS ESTIMATED RECEIPTS	\$655,528
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

24801-Department of Natural and Cultural Resources - Art Museum

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2321	Museum of Art - Special Fund	\$655,528	\$0	\$655,528
Total REQUIREMENTS		\$655,528	\$0	\$655,528
RECEIPTS				
2321	Museum of Art - Special Fund	\$655,528	\$0	\$655,528
Total RECEIPTS		\$655,528	\$0	\$655,528
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24801-Department of Natural and Cultural Resources - Art Museum

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534610	ART & ARTIFACTS	\$655,528	\$0	\$655,528
TOTAL PROPERTY, PLANT & EQUIPMENT		\$655,528	\$0	\$655,528
TOTAL REQUIREMENTS		\$655,528	\$0	\$655,528
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,501	\$0	\$1,501
TOTAL INVESTMENT INCOME		\$1,501	\$0	\$1,501
434390	OTH SALES OF GDS OR PUBL	\$654,027	\$0	\$654,027
TOTAL SALES, SERVICE, & RENTALS		\$654,027	\$0	\$654,027
TOTAL RECEIPTS		\$655,528	\$0	\$655,528
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24801-Department of Natural and Cultural Resources - Art Museum

2321-Museum of Art - Special Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534610	ART & ARTIFACTS	\$655,528	\$0	\$655,528
TOTAL PROPERTY, PLANT & EQUIPMENT		\$655,528	\$0	\$655,528
REQUIREMENTS		\$655,528	\$0	\$655,528
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,501	\$0	\$1,501
TOTAL INVESTMENT INCOME		\$1,501	\$0	\$1,501
434390	OTH SALES OF GDS OR PUBL	\$654,027	\$0	\$654,027
TOTAL SALES, SERVICE, & RENTALS		\$654,027	\$0	\$654,027
RECEIPTS		\$655,528	\$0	\$655,528
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24803

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$100,000
LESS ESTIMATED RECEIPTS	\$100,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

24803-Department of Natural and Cultural Resources - Special Revenue

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2950	Art + Transportation - Art That Moves You	\$100,000	\$0	\$100,000
Total REQUIREMENTS		\$100,000	\$0	\$100,000
RECEIPTS				
2950	Art + Transportation - Art That Moves You	\$100,000	\$0	\$100,000
Total RECEIPTS		\$100,000	\$0	\$100,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

24803-Department of Natural and Cultural Resources - Special Revenue

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$0	\$100,000
TOTAL PURCHASED SERVICES		\$100,000	\$0	\$100,000
TOTAL REQUIREMENTS		\$100,000	\$0	\$100,000
RECEIPTS				
436200	NONCAPITAL GIFTS	\$100,000	\$0	\$100,000
TOTAL CONTRIBUTIONS & DONATIONS		\$100,000	\$0	\$100,000
TOTAL RECEIPTS		\$100,000	\$0	\$100,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24803-Department of Natural and Cultural Resources - Special Revenue

2950-Art + Transportation - Art That Moves You

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$0	\$100,000
TOTAL PURCHASED SERVICES		\$100,000	\$0	\$100,000
REQUIREMENTS		\$100,000	\$0	\$100,000
RECEIPTS				
436200	NONCAPITAL GIFTS	\$100,000	\$0	\$100,000
TOTAL CONTRIBUTIONS & DONATIONS		\$100,000	\$0	\$100,000
RECEIPTS		\$100,000	\$0	\$100,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24804

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$668,956
LESS ESTIMATED RECEIPTS	\$668,956
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2260	Tryon Palace - Fund	\$668,956	\$0	\$668,956
Total REQUIREMENTS		\$668,956	\$0	\$668,956
RECEIPTS				
2260	Tryon Palace - Fund	\$668,956	\$0	\$668,956
Total RECEIPTS		\$668,956	\$0	\$668,956
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$371,139	\$0	\$371,139
531312	REG(N S) TEMP WAGES-RECPT	\$92,653	\$0	\$92,653
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,481	\$0	\$35,481
531522	REG RETIRE CONTRIB-RECPTS	\$60,474	\$0	\$60,474
531562	MED INS CONTRIB-RECPTS	\$62,249	\$0	\$62,249
TOTAL PERSONAL SERVICES		\$621,996	\$0	\$621,996
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
532310	REPAIRS-BUILDINGS	\$200	\$0	\$200
532490	MAINT AGREEMENT-OTHER	\$5,000	\$0	\$5,000
532811	TELEPHONE SERVICE	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$9,200	\$0	\$9,200
533210	JANITORIAL SUPPLIES	\$4,000	\$0	\$4,000
533290	OTHER FACILITY & HARDWARE	\$300	\$0	\$300
533900	OTHER MATERIALS & SUPP	\$4,569	\$0	\$4,569
TOTAL SUPPLIES		\$8,869	\$0	\$8,869
534539	OTHER EQUIPMENT	\$28,891	\$0	\$28,891
TOTAL PROPERTY, PLANT & EQUIPMENT		\$28,891	\$0	\$28,891
TOTAL REQUIREMENTS		\$668,956	\$0	\$668,956
RECEIPTS				
435700	GATE/ADMISSION FEES	\$668,956	\$0	\$668,956
TOTAL FEES, LICENSES, & FINES		\$668,956	\$0	\$668,956
TOTAL RECEIPTS		\$668,956	\$0	\$668,956
CHANGE IN FUND BALANCE		\$0	\$0	\$0
POSITION COUNTS				
REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	12	0	12
TOTAL 531XXX		12	0	12
TOTAL POSITIONS		12	0	12

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2260-Tryon Palace - Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$371,139	\$0	\$371,139
531312	REG(N S) TEMP WAGES-RECPT	\$92,653	\$0	\$92,653
531512	SOCIAL SEC CONTRIB-RECPTS	\$35,481	\$0	\$35,481
531522	REG RETIRE CONTRIB-RECPTS	\$60,474	\$0	\$60,474
531562	MED INS CONTRIB-RECPTS	\$62,249	\$0	\$62,249
TOTAL PERSONAL SERVICES		\$621,996	\$0	\$621,996
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
532310	REPAIRS-BUILDINGS	\$200	\$0	\$200
532490	MAINT AGREEMENT-OTHER	\$5,000	\$0	\$5,000
532811	TELEPHONE SERVICE	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$9,200	\$0	\$9,200
533210	JANITORIAL SUPPLIES	\$4,000	\$0	\$4,000
533290	OTHER FACILITY & HARDWARE	\$300	\$0	\$300
533900	OTHER MATERIALS & SUPP	\$4,569	\$0	\$4,569
TOTAL SUPPLIES		\$8,869	\$0	\$8,869
534539	OTHER EQUIPMENT	\$28,891	\$0	\$28,891
TOTAL PROPERTY, PLANT & EQUIPMENT		\$28,891	\$0	\$28,891
REQUIREMENTS		\$668,956	\$0	\$668,956
RECEIPTS				
435700	GATE/ADMISSION FEES	\$668,956	\$0	\$668,956
TOTAL FEES, LICENSES, & FINES		\$668,956	\$0	\$668,956
RECEIPTS		\$668,956	\$0	\$668,956
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24805

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$101,287
LESS ESTIMATED RECEIPTS	\$101,287
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2650	Historical Commission Tax Credit Application Review Fee	\$86,287	\$0	\$86,287
2655	Museum of History	\$15,000	\$0	\$15,000
Total REQUIREMENTS		\$101,287	\$0	\$101,287
RECEIPTS				
2650	Historical Commission Tax Credit Application Review Fee	\$86,287	\$0	\$86,287
2655	Museum of History	\$15,000	\$0	\$15,000
Total RECEIPTS		\$101,287	\$0	\$101,287
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2650	Historical Commission Tax Credit Application Review Fee	0.300	0.000	0.300
TOTAL POSITIONS		0.300	0.000	0.300

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$31,693	\$0	\$31,693
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$0	\$35,000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,304	\$0	\$1,304
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,201	\$0	\$5,201
531522	REG RETIRE CONTRIB-RECPTS	\$5,391	\$0	\$5,391
531562	MED INS CONTRIB-RECPTS	\$1,698	\$0	\$1,698
TOTAL PERSONAL SERVICES		\$80,287	\$0	\$80,287
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$4,000	\$0	\$4,000
533900	OTHER MATERIALS & SUPP	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
534610	ART & ARTIFACTS	\$15,000	\$0	\$15,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,000	\$0	\$15,000
TOTAL REQUIREMENTS		\$101,287	\$0	\$101,287
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	\$15,000	\$0	\$15,000
TOTAL SALES, SERVICE, & RENTALS		\$15,000	\$0	\$15,000
435900	OTHER LIC,FEES/PERMITS	\$86,287	\$0	\$86,287
TOTAL FEES, LICENSES, & FINES		\$86,287	\$0	\$86,287
TOTAL RECEIPTS		\$101,287	\$0	\$101,287
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	0.3	0	0.3
TOTAL 531XXX		0.3	0	0.3
TOTAL POSITIONS		0.3	0	0.3

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2650-Historical Commission Tax Credit Application Review Fee

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$31,693	\$0	\$31,693
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$0	\$35,000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,304	\$0	\$1,304
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,201	\$0	\$5,201
531522	REG RETIRE CONTRIB-RECPTS	\$5,391	\$0	\$5,391
531562	MED INS CONTRIB-RECPTS	\$1,698	\$0	\$1,698
TOTAL PERSONAL SERVICES		\$80,287	\$0	\$80,287
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$4,000	\$0	\$4,000
533900	OTHER MATERIALS & SUPP	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
REQUIREMENTS		\$86,287	\$0	\$86,287
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$86,287	\$0	\$86,287
TOTAL FEES, LICENSES, & FINES		\$86,287	\$0	\$86,287
RECEIPTS		\$86,287	\$0	\$86,287
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	0.300	0.000	0.300
TOTAL PERSONAL SERVICES		0.300	0.000	0.300
TOTAL POSITIONS		0.300	0.000	0.300

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2655-Museum of History

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534610	ART & ARTIFACTS	\$15,000	\$0	\$15,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,000	\$0	\$15,000
REQUIREMENTS		\$15,000	\$0	\$15,000
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	\$15,000	\$0	\$15,000
TOTAL SALES, SERVICE, & RENTALS		\$15,000	\$0	\$15,000
RECEIPTS		\$15,000	\$0	\$15,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24806

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$70,053
LESS ESTIMATED RECEIPTS	\$70,053
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2601	Bentonville Battlefield	\$70,053	\$0	\$70,053
Total REQUIREMENTS		\$70,053	\$0	\$70,053
RECEIPTS				
2601	Bentonville Battlefield	\$70,053	\$0	\$70,053
Total RECEIPTS		\$70,053	\$0	\$70,053
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$18,224	\$0	\$18,224
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,400	\$0	\$1,400
TOTAL PERSONAL SERVICES		\$19,624	\$0	\$19,624
532430	MAINT AGREEMENT-EQUIP	\$220	\$0	\$220
532490	MAINT AGREEMENT-OTHER	\$1,705	\$0	\$1,705
532840	POSTAGE, FREIGHT & DELIV	\$731	\$0	\$731
532850	PRINT,BIND,DUPLICATE	\$1,156	\$0	\$1,156
TOTAL PURCHASED SERVICES		\$3,812	\$0	\$3,812
533110	GENERAL OFFICE SUPPLIES	\$400	\$0	\$400
533150	SECURITY & SAFETY SUPP	\$90	\$0	\$90
533210	JANITORIAL SUPPLIES	\$75	\$0	\$75
533240	CARPENTRY & HARDWARE SUPP	\$1,045	\$0	\$1,045
533290	OTHER FACILITY & HARDWARE	\$1,760	\$0	\$1,760
533800	PURCHASES FOR RESALE	\$16,359	\$0	\$16,359
TOTAL SUPPLIES		\$19,729	\$0	\$19,729
534110	LAND ACQUISITION COSTS	\$1,568	\$0	\$1,568
534479	MISC PROJ COSTS-STRUCTURE	\$25,000	\$0	\$25,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$26,568	\$0	\$26,568
535960	ELECTRONIC PAYMT PROC FEE	\$320	\$0	\$320
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$320	\$0	\$320
TOTAL REQUIREMENTS		\$70,053	\$0	\$70,053
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$400	\$0	\$400
TOTAL INVESTMENT INCOME		\$400	\$0	\$400
434390	OTH SALES OF GDS OR PUBL	\$20,234	\$0	\$20,234
434410	RENTAL OF REAL PROPERTY	\$24,338	\$0	\$24,338
TOTAL SALES, SERVICE, & RENTALS		\$44,572	\$0	\$44,572
435700	GATE/ADMISSION FEES	\$81	\$0	\$81
TOTAL FEES, LICENSES, & FINES		\$81	\$0	\$81
436200	NONCAPITAL GIFTS	\$25,000	\$0	\$25,000
TOTAL CONTRIBUTIONS & DONATIONS		\$25,000	\$0	\$25,000
TOTAL RECEIPTS		\$70,053	\$0	\$70,053

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

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

2601-Bentonville Battlefield

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$18,224	\$0	\$18,224
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,400	\$0	\$1,400
TOTAL PERSONAL SERVICES		\$19,624	\$0	\$19,624
532430	MAINT AGREEMENT-EQUIP	\$220	\$0	\$220
532490	MAINT AGREEMENT-OTHER	\$1,705	\$0	\$1,705
532840	POSTAGE, FREIGHT & DELIV	\$731	\$0	\$731
532850	PRINT,BIND,DUPLICATE	\$1,156	\$0	\$1,156
TOTAL PURCHASED SERVICES		\$3,812	\$0	\$3,812
533110	GENERAL OFFICE SUPPLIES	\$400	\$0	\$400
533150	SECURITY & SAFETY SUPP	\$90	\$0	\$90
533210	JANITORIAL SUPPLIES	\$75	\$0	\$75
533240	CARPENTRY & HARDWARE SUPP	\$1,045	\$0	\$1,045
533290	OTHER FACILITY & HARDWARE	\$1,760	\$0	\$1,760
533800	PURCHASES FOR RESALE	\$16,359	\$0	\$16,359
TOTAL SUPPLIES		\$19,729	\$0	\$19,729
534110	LAND ACQUISITION COSTS	\$1,568	\$0	\$1,568
534479	MISC PROJ COSTS-STRUCTURE	\$25,000	\$0	\$25,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$26,568	\$0	\$26,568
535960	ELECTRONIC PAYMT PROC FEE	\$320	\$0	\$320
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$320	\$0	\$320
REQUIREMENTS		\$70,053	\$0	\$70,053
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$400	\$0	\$400
TOTAL INVESTMENT INCOME		\$400	\$0	\$400
434390	OTH SALES OF GDS OR PUBL	\$20,234	\$0	\$20,234
434410	RENTAL OF REAL PROPERTY	\$24,338	\$0	\$24,338
TOTAL SALES, SERVICE, & RENTALS		\$44,572	\$0	\$44,572
435700	GATE/ADMISSION FEES	\$81	\$0	\$81
TOTAL FEES, LICENSES, & FINES		\$81	\$0	\$81
436200	NONCAPITAL GIFTS	\$25,000	\$0	\$25,000
TOTAL CONTRIBUTIONS & DONATIONS		\$25,000	\$0	\$25,000
RECEIPTS		\$70,053	\$0	\$70,053

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

2601-Bentonville Battlefield

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24807

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$317,035
LESS ESTIMATED RECEIPTS	\$317,035
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2722	Aycock Birthplace	\$409	\$0	\$409
2723	Historic Bath	\$11,165	\$0	\$11,165
2724	Bennett Place	\$18,150	\$0	\$18,150
2726	Brunswick Town	\$13,236	\$0	\$13,236
2727	Charlotte Hawkins Brown	\$2,975	\$0	\$2,975
2728	CSS Neuse and Governor Caswell Memorial	\$783	\$0	\$783
2729	Duke Homestead	\$8,397	\$0	\$8,397
2731	Fort Dobbs	\$2,585	\$0	\$2,585
2732	Fort Fisher	\$23,790	\$0	\$23,790
2733	Historic Halifax	\$2,941	\$0	\$2,941
2734	Horne Creek Farm	\$1,648	\$0	\$1,648
2735	House in the Horseshoe	\$3,761	\$0	\$3,761
2737	Historic Edenton	\$17,910	\$0	\$17,910
2739	Polk Memorial	\$5,797	\$0	\$5,797
2740	Reed Gold Mine	\$71,564	\$0	\$71,564
2742	Town Creek - Indian Mound	\$12,000	\$0	\$12,000
2744	Thomas Wolfe Memorial	\$30,616	\$0	\$30,616
2746	Historic Stagville	\$11,058	\$0	\$11,058
2748	CSS Neuse - Queen Street	\$68,500	\$0	\$68,500
2749	State Capitol	\$4,009	\$0	\$4,009
2750	Somerset Place	\$5,741	\$0	\$5,741
Total REQUIREMENTS		\$317,035	\$0	\$317,035

RECEIPTS

2722	Aycock Birthplace	\$409	\$0	\$409
2723	Historic Bath	\$11,165	\$0	\$11,165
2724	Bennett Place	\$18,150	\$0	\$18,150
2726	Brunswick Town	\$13,236	\$0	\$13,236
2727	Charlotte Hawkins Brown	\$2,975	\$0	\$2,975
2728	CSS Neuse and Governor Caswell Memorial	\$783	\$0	\$783
2729	Duke Homestead	\$8,397	\$0	\$8,397
2731	Fort Dobbs	\$2,585	\$0	\$2,585
2732	Fort Fisher	\$23,790	\$0	\$23,790
2733	Historic Halifax	\$2,941	\$0	\$2,941

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
2734	Horne Creek Farm	\$1,648	\$0	\$1,648
2735	House in the Horseshoe	\$3,761	\$0	\$3,761
2737	Historic Edenton	\$17,910	\$0	\$17,910
2739	Polk Memorial	\$5,797	\$0	\$5,797
2740	Reed Gold Mine	\$71,564	\$0	\$71,564
2742	Town Creek - Indian Mound	\$12,000	\$0	\$12,000
2744	Thomas Wolfe Memorial	\$30,616	\$0	\$30,616
2746	Historic Stagville	\$11,058	\$0	\$11,058
2748	CSS Neuse - Queen Street	\$68,500	\$0	\$68,500
2749	State Capitol	\$4,009	\$0	\$4,009
2750	Somerset Place	\$5,741	\$0	\$5,741
Total RECEIPTS		\$317,035	\$0	\$317,035
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$132,072	\$0	\$132,072
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,060	\$0	\$9,060
TOTAL PERSONAL SERVICES		\$141,132	\$0	\$141,132
532199	MISC CONTRACTUAL SERVICES	\$20,120	\$0	\$20,120
532310	REPAIRS-BUILDINGS	\$4,000	\$0	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$0	\$3,000
532333	REPAIRS-OTHER EQUIPMENT	\$4,743	\$0	\$4,743
532390	REPAIRS-OTHER	\$500	\$0	\$500
532430	MAINT AGREEMENT-EQUIP	\$5,119	\$0	\$5,119
532490	MAINT AGREEMENT-OTHER	\$897	\$0	\$897
532511	RENT/LEASE -LAND	\$2,000	\$0	\$2,000
532590	RENT/LEASE OTHER PROPERTY	\$2,300	\$0	\$2,300
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$1,236	\$0	\$1,236
532850	PRINT,BIND,DUPLICATE	\$5,060	\$0	\$5,060
TOTAL PURCHASED SERVICES		\$50,975	\$0	\$50,975
533110	GENERAL OFFICE SUPPLIES	\$2,541	\$0	\$2,541
533150	SECURITY & SAFETY SUPP	\$3,272	\$0	\$3,272
533210	JANITORIAL SUPPLIES	\$1,091	\$0	\$1,091
533240	CARPENTRY & HARDWARE SUPP	\$10,000	\$0	\$10,000
533290	OTHER FACILITY & HARDWARE	\$52,033	\$0	\$52,033
533330	OIL, LUBRICANTS, FLUIDS	\$569	\$0	\$569
533350	MOTOR VEH REPLCEMNT PARTS	\$2,080	\$0	\$2,080
533510	CLOTHING & UNIFORMS	\$1,500	\$0	\$1,500
533710	SCIENTIFIC SUPPLIES	\$240	\$0	\$240
533720	EDUCATIONAL SUPPLIES	\$7,517	\$0	\$7,517
533900	OTHER MATERIALS & SUPP	\$19,932	\$0	\$19,932
TOTAL SUPPLIES		\$100,775	\$0	\$100,775
534130	APPRAISALS&SURVEYS-LAND	\$2,000	\$0	\$2,000
534529	EQUIP-CUSTODY & SECURITY	\$1,800	\$0	\$1,800
534539	OTHER EQUIPMENT	\$6,236	\$0	\$6,236
534610	ART & ARTIFACTS	\$12,500	\$0	\$12,500

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$22,536	\$0	\$22,536
535120	LICENSES & PERMIT COSTS	\$350	\$0	\$350
535960	ELECTRONIC PAYMT PROC FEE	\$1,267	\$0	\$1,267
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,617	\$0	\$1,617
TOTAL REQUIREMENTS		\$317,035	\$0	\$317,035
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$897	\$0	\$897
434390	OTH SALES OF GDS OR PUBL	\$235	\$0	\$235
434410	RENTAL OF REAL PROPERTY	\$58,946	\$0	\$58,946
TOTAL SALES, SERVICE, & RENTALS		\$60,078	\$0	\$60,078
435700	GATE/ADMISSION FEES	\$125,774	\$0	\$125,774
435900	OTHER LIC,FEES/PERMITS	\$231	\$0	\$231
TOTAL FEES, LICENSES, & FINES		\$126,005	\$0	\$126,005
436200	NONCAPITAL GIFTS	\$130,952	\$0	\$130,952
TOTAL CONTRIBUTIONS & DONATIONS		\$130,952	\$0	\$130,952
TOTAL RECEIPTS		\$317,035	\$0	\$317,035
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2722-Aycock Birthplace

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$409	\$0	\$409
TOTAL PURCHASED SERVICES		\$409	\$0	\$409
REQUIREMENTS		\$409	\$0	\$409
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$126	\$0	\$126
TOTAL SALES, SERVICE, & RENTALS		\$126	\$0	\$126
436200	NONCAPITAL GIFTS	\$283	\$0	\$283
TOTAL CONTRIBUTIONS & DONATIONS		\$283	\$0	\$283
RECEIPTS		\$409	\$0	\$409
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2723-Historic Bath

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$8,095	\$0	\$8,095
531512	SOCIAL SEC CONTRIB-RECPTS	\$670	\$0	\$670
TOTAL PERSONAL SERVICES		\$8,765	\$0	\$8,765
534610	ART & ARTIFACTS	\$2,400	\$0	\$2,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,400	\$0	\$2,400
REQUIREMENTS		\$11,165	\$0	\$11,165
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	\$235	\$0	\$235
434410	RENTAL OF REAL PROPERTY	\$1,900	\$0	\$1,900
TOTAL SALES, SERVICE, & RENTALS		\$2,135	\$0	\$2,135
435700	GATE/ADMISSION FEES	\$5,514	\$0	\$5,514
TOTAL FEES, LICENSES, & FINES		\$5,514	\$0	\$5,514
436200	NONCAPITAL GIFTS	\$3,516	\$0	\$3,516
TOTAL CONTRIBUTIONS & DONATIONS		\$3,516	\$0	\$3,516
RECEIPTS		\$11,165	\$0	\$11,165
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2724-Bennett Place

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533290	OTHER FACILITY & HARDWARE	\$18,150	\$0	\$18,150
TOTAL SUPPLIES		\$18,150	\$0	\$18,150
REQUIREMENTS		\$18,150	\$0	\$18,150
RECEIPTS				
436200	NONCAPITAL GIFTS	\$18,150	\$0	\$18,150
TOTAL CONTRIBUTIONS & DONATIONS		\$18,150	\$0	\$18,150
RECEIPTS		\$18,150	\$0	\$18,150
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2726-Brunswick Town

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532390	REPAIRS-OTHER	\$500	\$0	\$500
532430	MAINT AGREEMENT-EQUIP	\$4,000	\$0	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$5,000	\$0	\$5,000
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
533150	SECURITY & SAFETY SUPP	\$500	\$0	\$500
533290	OTHER FACILITY & HARDWARE	\$2,000	\$0	\$2,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$0	\$1,000
533900	OTHER MATERIALS & SUPP	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$6,000	\$0	\$6,000
534539	OTHER EQUIPMENT	\$2,236	\$0	\$2,236
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,236	\$0	\$2,236
REQUIREMENTS		\$13,236	\$0	\$13,236
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$12,236	\$0	\$12,236
TOTAL SALES, SERVICE, & RENTALS		\$12,236	\$0	\$12,236
436200	NONCAPITAL GIFTS	\$1,000	\$0	\$1,000
TOTAL CONTRIBUTIONS & DONATIONS		\$1,000	\$0	\$1,000
RECEIPTS		\$13,236	\$0	\$13,236
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2727-Charlotte Hawkins Brown

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$780	\$0	\$780
532333	REPAIRS-OTHER EQUIPMENT	\$743	\$0	\$743
TOTAL PURCHASED SERVICES		\$1,523	\$0	\$1,523
533290	OTHER FACILITY & HARDWARE	\$743	\$0	\$743
533350	MOTOR VEH REPLCEMNT PARTS	\$80	\$0	\$80
533900	OTHER MATERIALS & SUPP	\$629	\$0	\$629
TOTAL SUPPLIES		\$1,452	\$0	\$1,452
REQUIREMENTS		\$2,975	\$0	\$2,975
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$2,375	\$0	\$2,375
TOTAL SALES, SERVICE, & RENTALS		\$2,375	\$0	\$2,375
436200	NONCAPITAL GIFTS	\$600	\$0	\$600
TOTAL CONTRIBUTIONS & DONATIONS		\$600	\$0	\$600
RECEIPTS		\$2,975	\$0	\$2,975
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2728-CSS Neuse and Governor Caswell Memorial

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$723	\$0	\$723
531512	SOCIAL SEC CONTRIB-RECPTS	\$60	\$0	\$60
TOTAL PERSONAL SERVICES		\$783	\$0	\$783
REQUIREMENTS		\$783	\$0	\$783
RECEIPTS				
436200	NONCAPITAL GIFTS	\$783	\$0	\$783
TOTAL CONTRIBUTIONS & DONATIONS		\$783	\$0	\$783
RECEIPTS		\$783	\$0	\$783
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2729-Duke Homestead

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$5,727	\$0	\$5,727
531512	SOCIAL SEC CONTRIB-RECPTS	\$462	\$0	\$462
TOTAL PERSONAL SERVICES		\$6,189	\$0	\$6,189
533900	OTHER MATERIALS & SUPP	\$2,208	\$0	\$2,208
TOTAL SUPPLIES		\$2,208	\$0	\$2,208
REQUIREMENTS		\$8,397	\$0	\$8,397
RECEIPTS				
435700	GATE/ADMISSION FEES	\$3,339	\$0	\$3,339
TOTAL FEES, LICENSES, & FINES		\$3,339	\$0	\$3,339
436200	NONCAPITAL GIFTS	\$5,058	\$0	\$5,058
TOTAL CONTRIBUTIONS & DONATIONS		\$5,058	\$0	\$5,058
RECEIPTS		\$8,397	\$0	\$8,397
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2731-Fort Dobbs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533210	JANITORIAL SUPPLIES	\$91	\$0	\$91
533290	OTHER FACILITY & HARDWARE	\$2,494	\$0	\$2,494
TOTAL SUPPLIES		\$2,585	\$0	\$2,585
REQUIREMENTS		\$2,585	\$0	\$2,585
RECEIPTS				
436200	NONCAPITAL GIFTS	\$2,585	\$0	\$2,585
TOTAL CONTRIBUTIONS & DONATIONS		\$2,585	\$0	\$2,585
RECEIPTS		\$2,585	\$0	\$2,585
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2732-Fort Fisher

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$12,644	\$0	\$12,644
531512	SOCIAL SEC CONTRIB-RECPTS	\$967	\$0	\$967
TOTAL PERSONAL SERVICES		\$13,611	\$0	\$13,611
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$3,000	\$0	\$3,000
533150	SECURITY & SAFETY SUPP	\$2,029	\$0	\$2,029
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$0	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$0	\$1,000
533510	CLOTHING & UNIFORMS	\$1,500	\$0	\$1,500
TOTAL SUPPLIES		\$5,029	\$0	\$5,029
534529	EQUIP-CUSTODY & SECURITY	\$1,800	\$0	\$1,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,800	\$0	\$1,800
535120	LICENSES & PERMIT COSTS	\$350	\$0	\$350
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$350	\$0	\$350
REQUIREMENTS		\$23,790	\$0	\$23,790
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$13,150	\$0	\$13,150
TOTAL SALES, SERVICE, & RENTALS		\$13,150	\$0	\$13,150
435700	GATE/ADMISSION FEES	\$1,140	\$0	\$1,140
TOTAL FEES, LICENSES, & FINES		\$1,140	\$0	\$1,140
436200	NONCAPITAL GIFTS	\$9,500	\$0	\$9,500
TOTAL CONTRIBUTIONS & DONATIONS		\$9,500	\$0	\$9,500
RECEIPTS		\$23,790	\$0	\$23,790
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2733-Historic Halifax

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532840	POSTAGE, FREIGHT & DELIV	\$33	\$0	\$33
TOTAL PURCHASED SERVICES		\$33	\$0	\$33
533290	OTHER FACILITY & HARDWARE	\$2,908	\$0	\$2,908
TOTAL SUPPLIES		\$2,908	\$0	\$2,908
REQUIREMENTS		\$2,941	\$0	\$2,941
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$122	\$0	\$122
TOTAL SALES, SERVICE, & RENTALS		\$122	\$0	\$122
435700	GATE/ADMISSION FEES	\$50	\$0	\$50
TOTAL FEES, LICENSES, & FINES		\$50	\$0	\$50
436200	NONCAPITAL GIFTS	\$2,769	\$0	\$2,769
TOTAL CONTRIBUTIONS & DONATIONS		\$2,769	\$0	\$2,769
RECEIPTS		\$2,941	\$0	\$2,941
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2734-Horne Creek Farm

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533290	OTHER FACILITY & HARDWARE	\$1,648	\$0	\$1,648
TOTAL SUPPLIES		\$1,648	\$0	\$1,648
REQUIREMENTS		\$1,648	\$0	\$1,648
RECEIPTS				
436200	NONCAPITAL GIFTS	\$1,648	\$0	\$1,648
TOTAL CONTRIBUTIONS & DONATIONS		\$1,648	\$0	\$1,648
RECEIPTS		\$1,648	\$0	\$1,648
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2735-House in the Horseshoe

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533290	OTHER FACILITY & HARDWARE	\$3,761	\$0	\$3,761
TOTAL SUPPLIES		\$3,761	\$0	\$3,761
REQUIREMENTS		\$3,761	\$0	\$3,761
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$3,761	\$0	\$3,761
TOTAL SALES, SERVICE, & RENTALS		\$3,761	\$0	\$3,761
RECEIPTS		\$3,761	\$0	\$3,761
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2737-Historic Edenton

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$6,728	\$0	\$6,728
531512	SOCIAL SEC CONTRIB-RECPTS	\$540	\$0	\$540
TOTAL PERSONAL SERVICES		\$7,268	\$0	\$7,268
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
TOTAL PURCHASED SERVICES		\$3,000	\$0	\$3,000
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
533210	JANITORIAL SUPPLIES	\$1,000	\$0	\$1,000
533290	OTHER FACILITY & HARDWARE	\$4,750	\$0	\$4,750
533900	OTHER MATERIALS & SUPP	\$892	\$0	\$892
TOTAL SUPPLIES		\$7,642	\$0	\$7,642
REQUIREMENTS		\$17,910	\$0	\$17,910
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$4,838	\$0	\$4,838
TOTAL SALES, SERVICE, & RENTALS		\$4,838	\$0	\$4,838
435700	GATE/ADMISSION FEES	\$13,072	\$0	\$13,072
TOTAL FEES, LICENSES, & FINES		\$13,072	\$0	\$13,072
RECEIPTS		\$17,910	\$0	\$17,910
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2739-Polk Memorial

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$4,199	\$0	\$4,199
531512	SOCIAL SEC CONTRIB-RECPTS	\$322	\$0	\$322
TOTAL PERSONAL SERVICES		\$4,521	\$0	\$4,521
533290	OTHER FACILITY & HARDWARE	\$1,276	\$0	\$1,276
TOTAL SUPPLIES		\$1,276	\$0	\$1,276
REQUIREMENTS		\$5,797	\$0	\$5,797
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$5,797	\$0	\$5,797
TOTAL SALES, SERVICE, & RENTALS		\$5,797	\$0	\$5,797
RECEIPTS		\$5,797	\$0	\$5,797
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2740-Reed Gold Mine

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$55,501	\$0	\$55,501
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,838	\$0	\$2,838
TOTAL PERSONAL SERVICES		\$58,339	\$0	\$58,339
532840	POSTAGE, FREIGHT & DELIV	\$196	\$0	\$196
TOTAL PURCHASED SERVICES		\$196	\$0	\$196
533330	OIL, LUBRICANTS, FLUIDS	\$69	\$0	\$69
533710	SCIENTIFIC SUPPLIES	\$240	\$0	\$240
533720	EDUCATIONAL SUPPLIES	\$7,517	\$0	\$7,517
533900	OTHER MATERIALS & SUPP	\$4,203	\$0	\$4,203
TOTAL SUPPLIES		\$12,029	\$0	\$12,029
535960	ELECTRONIC PAYMT PROC FEE	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
REQUIREMENTS		\$71,564	\$0	\$71,564
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$771	\$0	\$771
434410	RENTAL OF REAL PROPERTY	\$3,750	\$0	\$3,750
TOTAL SALES, SERVICE, & RENTALS		\$4,521	\$0	\$4,521
435700	GATE/ADMISSION FEES	\$62,043	\$0	\$62,043
TOTAL FEES, LICENSES, & FINES		\$62,043	\$0	\$62,043
436200	NONCAPITAL GIFTS	\$5,000	\$0	\$5,000
TOTAL CONTRIBUTIONS & DONATIONS		\$5,000	\$0	\$5,000
RECEIPTS		\$71,564	\$0	\$71,564
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2742-Town Creek - Indian Mound

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$11,082	\$0	\$11,082
531512	SOCIAL SEC CONTRIB-RECPTS	\$918	\$0	\$918
TOTAL PERSONAL SERVICES		\$12,000	\$0	\$12,000
REQUIREMENTS		\$12,000	\$0	\$12,000
RECEIPTS				
436200	NONCAPITAL GIFTS	\$12,000	\$0	\$12,000
TOTAL CONTRIBUTIONS & DONATIONS		\$12,000	\$0	\$12,000
RECEIPTS		\$12,000	\$0	\$12,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

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

2744-Thomas Wolfe Memorial

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$12,565	\$0	\$12,565
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,041	\$0	\$1,041
TOTAL PERSONAL SERVICES		\$13,606	\$0	\$13,606
532310	REPAIRS-BUILDINGS	\$4,000	\$0	\$4,000
532333	REPAIRS-OTHER EQUIPMENT	\$4,000	\$0	\$4,000
532511	RENT/LEASE -LAND	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$10,000	\$0	\$10,000
533150	SECURITY & SAFETY SUPP	\$743	\$0	\$743
533290	OTHER FACILITY & HARDWARE	\$4,000	\$0	\$4,000
TOTAL SUPPLIES		\$4,743	\$0	\$4,743
534130	APPRAISALS&SURVEYS-LAND	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,000	\$0	\$2,000
535960	ELECTRONIC PAYMT PROC FEE	\$267	\$0	\$267
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$267	\$0	\$267
REQUIREMENTS		\$30,616	\$0	\$30,616
RECEIPTS				
435700	GATE/ADMISSION FEES	\$30,616	\$0	\$30,616
TOTAL FEES, LICENSES, & FINES		\$30,616	\$0	\$30,616
RECEIPTS		\$30,616	\$0	\$30,616
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2746-Historic Stagville

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$7,852	\$0	\$7,852
531512	SOCIAL SEC CONTRIB-RECPTS	\$689	\$0	\$689
TOTAL PERSONAL SERVICES		\$8,541	\$0	\$8,541
532430	MAINT AGREEMENT-EQUIP	\$119	\$0	\$119
532590	RENT/LEASE OTHER PROPERTY	\$2,300	\$0	\$2,300
532840	POSTAGE, FREIGHT & DELIV	\$98	\$0	\$98
TOTAL PURCHASED SERVICES		\$2,517	\$0	\$2,517
REQUIREMENTS		\$11,058	\$0	\$11,058
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$2,517	\$0	\$2,517
TOTAL SALES, SERVICE, & RENTALS		\$2,517	\$0	\$2,517
436200	NONCAPITAL GIFTS	\$8,541	\$0	\$8,541
TOTAL CONTRIBUTIONS & DONATIONS		\$8,541	\$0	\$8,541
RECEIPTS		\$11,058	\$0	\$11,058
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

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

2748-CSS Neuse - Queen Street

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$19,340	\$0	\$19,340
532850	PRINT,BIND,DUPLICATE	\$5,060	\$0	\$5,060
TOTAL PURCHASED SERVICES		\$24,400	\$0	\$24,400
533240	CARPENTRY & HARDWARE SUPP	\$10,000	\$0	\$10,000
533290	OTHER FACILITY & HARDWARE	\$10,000	\$0	\$10,000
533900	OTHER MATERIALS & SUPP	\$10,000	\$0	\$10,000
TOTAL SUPPLIES		\$30,000	\$0	\$30,000
534539	OTHER EQUIPMENT	\$4,000	\$0	\$4,000
534610	ART & ARTIFACTS	\$10,100	\$0	\$10,100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,100	\$0	\$14,100
REQUIREMENTS		\$68,500	\$0	\$68,500
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$8,500	\$0	\$8,500
TOTAL SALES, SERVICE, & RENTALS		\$8,500	\$0	\$8,500
435700	GATE/ADMISSION FEES	\$10,000	\$0	\$10,000
TOTAL FEES, LICENSES, & FINES		\$10,000	\$0	\$10,000
436200	NONCAPITAL GIFTS	\$50,000	\$0	\$50,000
TOTAL CONTRIBUTIONS & DONATIONS		\$50,000	\$0	\$50,000
RECEIPTS		\$68,500	\$0	\$68,500
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2749-State Capitol

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$3,724	\$0	\$3,724
531512	SOCIAL SEC CONTRIB-RECPTS	\$285	\$0	\$285
TOTAL PERSONAL SERVICES		\$4,009	\$0	\$4,009
REQUIREMENTS		\$4,009	\$0	\$4,009
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$231	\$0	\$231
TOTAL FEES, LICENSES, & FINES		\$231	\$0	\$231
436200	NONCAPITAL GIFTS	\$3,778	\$0	\$3,778
TOTAL CONTRIBUTIONS & DONATIONS		\$3,778	\$0	\$3,778
RECEIPTS		\$4,009	\$0	\$4,009
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2750-Somerset Place

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$3,232	\$0	\$3,232
531512	SOCIAL SEC CONTRIB-RECPTS	\$268	\$0	\$268
TOTAL PERSONAL SERVICES		\$3,500	\$0	\$3,500
532490	MAINT AGREEMENT-OTHER	\$897	\$0	\$897
TOTAL PURCHASED SERVICES		\$897	\$0	\$897
533110	GENERAL OFFICE SUPPLIES	\$1,041	\$0	\$1,041
533290	OTHER FACILITY & HARDWARE	\$303	\$0	\$303
TOTAL SUPPLIES		\$1,344	\$0	\$1,344
REQUIREMENTS		\$5,741	\$0	\$5,741
RECEIPTS				
436200	NONCAPITAL GIFTS	\$5,741	\$0	\$5,741
TOTAL CONTRIBUTIONS & DONATIONS		\$5,741	\$0	\$5,741
RECEIPTS		\$5,741	\$0	\$5,741
CHANGE IN FUND BALANCE		\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24811

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$1,773,161
LESS ESTIMATED RECEIPTS	\$1,773,161
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2230	Archival and Records Management - Special Fund	\$1,773,161	\$0	\$1,773,161
Total REQUIREMENTS		\$1,773,161	\$0	\$1,773,161
RECEIPTS				
2230	Archival and Records Management - Special Fund	\$1,773,161	\$0	\$1,773,161
Total RECEIPTS		\$1,773,161	\$0	\$1,773,161
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2230	Archival and Records Management - Special Fund	18.390	0.000	18.390
TOTAL POSITIONS		18.390	0.000	18.390

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$731,851	\$0	\$731,851
531512	SOCIAL SEC CONTRIB-RECPTS	\$55,988	\$0	\$55,988
531522	REG RETIRE CONTRIB-RECPTS	\$119,492	\$0	\$119,492
531562	MED INS CONTRIB-RECPTS	\$104,070	\$0	\$104,070
TOTAL PERSONAL SERVICES		\$1,011,401	\$0	\$1,011,401
532199	MISC CONTRACTUAL SERVICES	\$110,000	\$0	\$110,000
532210	ENRG SER -ELECTRICAL	\$30,000	\$0	\$30,000
532220	ENRG SER -NAT.GAS/PROPANE	\$3,500	\$0	\$3,500
532230	ENRG SER -WATER & SEWER	\$5,000	\$0	\$5,000
532310	REPAIRS-BUILDINGS	\$5,100	\$0	\$5,100
532331	REPAIRS-MOTOR VEHICLES	\$15,000	\$0	\$15,000
532390	REPAIRS-OTHER	\$12,000	\$0	\$12,000
532410	MAINT AGREEMNT-BUILDINGS	\$5,000	\$0	\$5,000
532430	MAINT AGREEMENT-EQUIP	\$54,445	\$0	\$54,445
532490	MAINT AGREEMENT-OTHER	\$7,500	\$0	\$7,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$126,376	\$0	\$126,376
532590	RENT/LEASE OTHER PROPERTY	\$100	\$0	\$100
532712	TRANS AIR-OUT STATE,IN US	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$12,000	\$0	\$12,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532721	LODGING - IN STATE	\$3,500	\$0	\$3,500
532722	LODGING-OUT STATE, IN US	\$3,000	\$0	\$3,000
532724	MEALS - IN STATE	\$1,300	\$0	\$1,300
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$1,000	\$0	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$18,000	\$0	\$18,000
532850	PRINT,BIND,DUPLICATE	\$8,000	\$0	\$8,000
532911	PROPERTY-INSURANCE	\$6,000	\$0	\$6,000
532919	OTHER INSURANCE	\$5,000	\$0	\$5,000
532930	REGISTRATION FEES	\$4,500	\$0	\$4,500
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$440,921	\$0	\$440,921

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533110	GENERAL OFFICE SUPPLIES	\$16,838	\$0	\$16,838
533240	CARPENTRY & HARDWARE SUPP	\$200	\$0	\$200
533260	SAND, GRAVEL, CONCRETE SUPP	\$200	\$0	\$200
533290	OTHER FACILITY & HARDWARE	\$500	\$0	\$500
533310	GASOLINE	\$2,000	\$0	\$2,000
533330	OIL, LUBRICANTS, FLUIDS	\$250	\$0	\$250
533900	OTHER MATERIALS & SUPP	\$110,000	\$0	\$110,000
TOTAL SUPPLIES		\$129,988	\$0	\$129,988
534511	FURN-OFFICE	\$3,000	\$0	\$3,000
534539	OTHER EQUIPMENT	\$20,000	\$0	\$20,000
534549	OTHER MOTORIZED VEHICLES	\$20,000	\$0	\$20,000
534710	COMPUTER SOFTWARE	\$10,000	\$0	\$10,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$53,000	\$0	\$53,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$48,355	\$0	\$48,355
535890	OTHER ADMIN EXPENSE	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$53,355	\$0	\$53,355
538109	TR TO BC 24812	\$15,000	\$0	\$15,000
538166	TR TO FUND 1210	\$69,496	\$0	\$69,496
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$84,496	\$0	\$84,496
TOTAL REQUIREMENTS		\$1,773,161	\$0	\$1,773,161
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$6,267	\$0	\$6,267
TOTAL INVESTMENT INCOME		\$6,267	\$0	\$6,267
438120	TRANSFER FROM STATE TREAS	\$1,766,894	\$0	\$1,766,894
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,766,894	\$0	\$1,766,894
TOTAL RECEIPTS		\$1,773,161	\$0	\$1,773,161
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	18.39	0	18.39
TOTAL 531XXX		18.39	0	18.39

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

POSITION COUNTS

REQUIREMENTS

TOTAL POSITIONS

	<u>18.39</u>	<u>0</u>	<u>18.39</u>
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

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

2230-Archival and Records Management - Special Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$731,851	\$0	\$731,851
531512	SOCIAL SEC CONTRIB-RECPTS	\$55,988	\$0	\$55,988
531522	REG RETIRE CONTRIB-RECPTS	\$119,492	\$0	\$119,492
531562	MED INS CONTRIB-RECPTS	\$104,070	\$0	\$104,070
TOTAL PERSONAL SERVICES		\$1,011,401	\$0	\$1,011,401
532199	MISC CONTRACTUAL SERVICES	\$110,000	\$0	\$110,000
532210	ENRG SER -ELECTRICAL	\$30,000	\$0	\$30,000
532220	ENRG SER -NAT.GAS/PROPANE	\$3,500	\$0	\$3,500
532230	ENRG SER -WATER & SEWER	\$5,000	\$0	\$5,000
532310	REPAIRS-BUILDINGS	\$5,100	\$0	\$5,100
532331	REPAIRS-MOTOR VEHICLES	\$15,000	\$0	\$15,000
532390	REPAIRS-OTHER	\$12,000	\$0	\$12,000
532410	MAINT AGREEMNT-BUILDINGS	\$5,000	\$0	\$5,000
532430	MAINT AGREEMENT-EQUIP	\$54,445	\$0	\$54,445
532490	MAINT AGREEMENT-OTHER	\$7,500	\$0	\$7,500
532512	RENT/LEASE-BLDINGS/OFFICE	\$126,376	\$0	\$126,376
532590	RENT/LEASE OTHER PROPERTY	\$100	\$0	\$100
532712	TRANS AIR-OUT STATE,IN US	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$12,000	\$0	\$12,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532721	LODGING - IN STATE	\$3,500	\$0	\$3,500
532722	LODGING-OUT STATE, IN US	\$3,000	\$0	\$3,000
532724	MEALS - IN STATE	\$1,300	\$0	\$1,300
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532811	TELEPHONE SERVICE	\$1,000	\$0	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$18,000	\$0	\$18,000
532850	PRINT,BIND,DUPLICATE	\$8,000	\$0	\$8,000
532911	PROPERTY-INSURANCE	\$6,000	\$0	\$6,000
532919	OTHER INSURANCE	\$5,000	\$0	\$5,000
532930	REGISTRATION FEES	\$4,500	\$0	\$4,500
532942	OTHER EMP EDUCATIONAL EXP	\$3,000	\$0	\$3,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

2230-Archival and Records Management - Special Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL PURCHASED SERVICES		\$440,921	\$0	\$440,921
533110	GENERAL OFFICE SUPPLIES	\$16,838	\$0	\$16,838
533240	CARPENTRY & HARDWARE SUPP	\$200	\$0	\$200
533260	SAND, GRAVEL, CONCRETE SUPP	\$200	\$0	\$200
533290	OTHER FACILITY & HARDWARE	\$500	\$0	\$500
533310	GASOLINE	\$2,000	\$0	\$2,000
533330	OIL, LUBRICANTS, FLUIDS	\$250	\$0	\$250
533900	OTHER MATERIALS & SUPP	\$110,000	\$0	\$110,000
TOTAL SUPPLIES		\$129,988	\$0	\$129,988
534511	FURN-OFFICE	\$3,000	\$0	\$3,000
534539	OTHER EQUIPMENT	\$20,000	\$0	\$20,000
534549	OTHER MOTORIZED VEHICLES	\$20,000	\$0	\$20,000
534710	COMPUTER SOFTWARE	\$10,000	\$0	\$10,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$53,000	\$0	\$53,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$48,355	\$0	\$48,355
535890	OTHER ADMIN EXPENSE	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$53,355	\$0	\$53,355
538109	TR TO BC 24812	\$15,000	\$0	\$15,000
538166	TR TO FUND 1210	\$69,496	\$0	\$69,496
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$84,496	\$0	\$84,496
REQUIREMENTS		\$1,773,161	\$0	\$1,773,161
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$6,267	\$0	\$6,267
TOTAL INVESTMENT INCOME		\$6,267	\$0	\$6,267
438120	TRANSFER FROM STATE TREAS	\$1,766,894	\$0	\$1,766,894
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,766,894	\$0	\$1,766,894
RECEIPTS		\$1,773,161	\$0	\$1,773,161
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	18.390	0.000	18.390
TOTAL PERSONAL SERVICES		18.390	0.000	18.390

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL POSITIONS

	18.390	0.000	18.390
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**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24812

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$520,039
LESS ESTIMATED RECEIPTS	\$520,039
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2361	North Carolina Arts Council A+ Schools Special Fund	\$520,039	\$0	\$520,039
Total REQUIREMENTS		\$520,039	\$0	\$520,039
RECEIPTS				
2361	North Carolina Arts Council A+ Schools Special Fund	\$520,039	\$0	\$520,039
Total RECEIPTS		\$520,039	\$0	\$520,039
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$49,181	\$0	\$49,181
531222	SPA TIME LIMITED SAL-REC	\$80,055	\$0	\$80,055
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,887	\$0	\$9,887
531522	REG RETIRE CONTRIB-RECPTS	\$21,193	\$0	\$21,193
531562	MED INS CONTRIB-RECPTS	\$17,543	\$0	\$17,543
TOTAL PERSONAL SERVICES		\$177,859	\$0	\$177,859
532199	MISC CONTRACTUAL SERVICES	\$320,380	\$0	\$320,380
532390	REPAIRS-OTHER	\$300	\$0	\$300
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$0	\$2,000
532714	TRANSP-GRND - IN STATE	\$2,000	\$0	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$2,000	\$0	\$2,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$500	\$0	\$500
532725	MEALS-OUT OF STATE,IN US	\$400	\$0	\$400
532727	MISC - IN STATE	\$3,000	\$0	\$3,000
532732	BD/NON-EMPLOYEE SUBSIS	\$7,000	\$0	\$7,000
532850	PRINT,BIND,DUPLICATE	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$340,180	\$0	\$340,180
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
TOTAL REQUIREMENTS		\$520,039	\$0	\$520,039
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$5,718	\$0	\$5,718
TOTAL INVESTMENT INCOME		\$5,718	\$0	\$5,718
436200	NONCAPITAL GIFTS	\$363,597	\$0	\$363,597
TOTAL CONTRIBUTIONS & DONATIONS		\$363,597	\$0	\$363,597
437995	OTHER MISC REV-GENERAL	\$150,724	\$0	\$150,724
TOTAL MISCELLANEOUS		\$150,724	\$0	\$150,724
TOTAL RECEIPTS		\$520,039	\$0	\$520,039
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

POSITION COUNTS

REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

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

2361-North Carolina Arts Council A+ Schools Special Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$49,181	\$0	\$49,181
531222	SPA TIME LIMITED SAL-REC	\$80,055	\$0	\$80,055
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,887	\$0	\$9,887
531522	REG RETIRE CONTRIB-RECPTS	\$21,193	\$0	\$21,193
531562	MED INS CONTRIB-RECPTS	\$17,543	\$0	\$17,543
TOTAL PERSONAL SERVICES		\$177,859	\$0	\$177,859
532199	MISC CONTRACTUAL SERVICES	\$320,380	\$0	\$320,380
532390	REPAIRS-OTHER	\$300	\$0	\$300
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$0	\$2,000
532714	TRANSP-GRND - IN STATE	\$2,000	\$0	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$2,000	\$0	\$2,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$500	\$0	\$500
532725	MEALS-OUT OF STATE,IN US	\$400	\$0	\$400
532727	MISC - IN STATE	\$3,000	\$0	\$3,000
532732	BD/NON-EMPLOYEE SUBSIS	\$7,000	\$0	\$7,000
532850	PRINT,BIND,DUPLICATE	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$340,180	\$0	\$340,180
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
REQUIREMENTS		\$520,039	\$0	\$520,039
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$5,718	\$0	\$5,718
TOTAL INVESTMENT INCOME		\$5,718	\$0	\$5,718
436200	NONCAPITAL GIFTS	\$363,597	\$0	\$363,597
TOTAL CONTRIBUTIONS & DONATIONS		\$363,597	\$0	\$363,597
437995	OTHER MISC REV-GENERAL	\$150,724	\$0	\$150,724
TOTAL MISCELLANEOUS		\$150,724	\$0	\$150,724
RECEIPTS		\$520,039	\$0	\$520,039
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

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



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24814

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$1,500,000
LESS ESTIMATED RECEIPTS	\$1,500,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2240	NORTH CAROLINA ZOO SPECIAL FUND	\$1,500,000	\$0	\$1,500,000
Total REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
RECEIPTS				
2240	NORTH CAROLINA ZOO SPECIAL FUND	\$1,500,000	\$0	\$1,500,000
Total RECEIPTS		\$1,500,000	\$0	\$1,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$250,000	\$0	\$250,000
532390	REPAIRS-OTHER	\$50,000	\$0	\$50,000
532590	RENT/LEASE OTHER PROPERTY	\$10,500	\$0	\$10,500
532860	ADVERTISING	\$79,000	\$0	\$79,000
TOTAL PURCHASED SERVICES		\$389,500	\$0	\$389,500
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
533240	CARPENTRY & HARDWARE SUPP	\$47,610	\$0	\$47,610
533900	OTHER MATERIALS & SUPP	\$25,000	\$0	\$25,000
TOTAL SUPPLIES		\$77,610	\$0	\$77,610
534331	BLDG-GENERAL CONTRACTS	\$405,955	\$0	\$405,955
534420	OTH STR-DESIGN CONTRACTS	\$50,000	\$0	\$50,000
534431	OTH STR-GENERAL CONTRACTS	\$450,000	\$0	\$450,000
534443	OTH STR-PAVING CONTRACT	\$20,000	\$0	\$20,000
534528	EQUIP-VOICE COMMUNICATION	\$480	\$0	\$480
534534	PC/PRINTER EQUIPMENT	\$52,250	\$0	\$52,250
534539	OTHER EQUIPMENT	\$11,500	\$0	\$11,500
534541	AUTOS, TRUCKS, & BUSES	\$17,200	\$0	\$17,200
534713	PC SOFTWARE	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,012,385	\$0	\$1,012,385
535120	LICENSES & PERMIT COSTS	\$505	\$0	\$505
535900	OTHER EXPENSES	\$20,000	\$0	\$20,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$20,505	\$0	\$20,505
TOTAL REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
RECEIPTS				
438100	TRS FR BC 14800 GEN	\$1,500,000	\$0	\$1,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,500,000	\$0	\$1,500,000
TOTAL RECEIPTS		\$1,500,000	\$0	\$1,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2240-NORTH CAROLINA ZOO SPECIAL FUND

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$250,000	\$0	\$250,000
532390	REPAIRS-OTHER	\$50,000	\$0	\$50,000
532590	RENT/LEASE OTHER PROPERTY	\$10,500	\$0	\$10,500
532860	ADVERTISING	\$79,000	\$0	\$79,000
TOTAL PURCHASED SERVICES		\$389,500	\$0	\$389,500
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
533240	CARPENTRY & HARDWARE SUPP	\$47,610	\$0	\$47,610
533900	OTHER MATERIALS & SUPP	\$25,000	\$0	\$25,000
TOTAL SUPPLIES		\$77,610	\$0	\$77,610
534331	BLDG-GENERAL CONTRACTS	\$405,955	\$0	\$405,955
534420	OTH STR-DESIGN CONTRACTS	\$50,000	\$0	\$50,000
534431	OTH STR-GENERAL CONTRACTS	\$450,000	\$0	\$450,000
534443	OTH STR-PAVING CONTRACT	\$20,000	\$0	\$20,000
534528	EQUIP-VOICE COMMUNICATION	\$480	\$0	\$480
534534	PC/PRINTER EQUIPMENT	\$52,250	\$0	\$52,250
534539	OTHER EQUIPMENT	\$11,500	\$0	\$11,500
534541	AUTOS, TRUCKS, & BUSES	\$17,200	\$0	\$17,200
534713	PC SOFTWARE	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,012,385	\$0	\$1,012,385
535120	LICENSES & PERMIT COSTS	\$505	\$0	\$505
535900	OTHER EXPENSES	\$20,000	\$0	\$20,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$20,505	\$0	\$20,505
REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
RECEIPTS				
438100	TRS FR BC 14800 GEN	\$1,500,000	\$0	\$1,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,500,000	\$0	\$1,500,000
RECEIPTS		\$1,500,000	\$0	\$1,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24816

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$2,800,000
LESS ESTIMATED RECEIPTS	\$2,800,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

24816-Department of Natural and Cultural Resources - Aquariums

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2865	North Carolina Aquariums Special Fund	\$2,800,000	\$0	\$2,800,000
Total REQUIREMENTS		\$2,800,000	\$0	\$2,800,000
RECEIPTS				
2865	North Carolina Aquariums Special Fund	\$2,800,000	\$0	\$2,800,000
Total RECEIPTS		\$2,800,000	\$0	\$2,800,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19

24816-Department of Natural and Cultural Resources - Aquariums

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532310	REPAIRS-BUILDINGS	\$500,000	\$0	\$500,000
532390	REPAIRS-OTHER	\$500,000	\$0	\$500,000
TOTAL PURCHASED SERVICES		\$1,000,000	\$0	\$1,000,000
534331	BLDG-GENERAL CONTRACTS	\$500,000	\$0	\$500,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$500,000	\$0	\$500,000
535313	CAPITAL LEASE PRIN PAY	\$1,300,000	\$0	\$1,300,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,300,000	\$0	\$1,300,000
TOTAL REQUIREMENTS		\$2,800,000	\$0	\$2,800,000
RECEIPTS				
438100	TRS FR BC 14800 GEN	\$2,800,000	\$0	\$2,800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,800,000	\$0	\$2,800,000
TOTAL RECEIPTS		\$2,800,000	\$0	\$2,800,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

24816-Department of Natural and Cultural Resources - Aquariums

2865-North Carolina Aquariums Special Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532310	REPAIRS-BUILDINGS	\$500,000	\$0	\$500,000
532390	REPAIRS-OTHER	\$500,000	\$0	\$500,000
TOTAL PURCHASED SERVICES		\$1,000,000	\$0	\$1,000,000
534331	BLDG-GENERAL CONTRACTS	\$500,000	\$0	\$500,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$500,000	\$0	\$500,000
535313	CAPITAL LEASE PRIN PAY	\$1,300,000	\$0	\$1,300,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,300,000	\$0	\$1,300,000
REQUIREMENTS		\$2,800,000	\$0	\$2,800,000
RECEIPTS				
438100	TRS FR BC 14800 GEN	\$2,800,000	\$0	\$2,800,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,800,000	\$0	\$2,800,000
RECEIPTS		\$2,800,000	\$0	\$2,800,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24817

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$3,700,000
LESS ESTIMATED RECEIPTS	\$3,700,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2802	DPR-Land and Water Conservation Fund	\$2,500,000	\$0	\$2,500,000
2803	DPR Recreational Trails Program	\$1,200,000	\$0	\$1,200,000
Total REQUIREMENTS		\$3,700,000	\$0	\$3,700,000
RECEIPTS				
2802	DPR-Land and Water Conservation Fund	\$2,500,000	\$0	\$2,500,000
2803	DPR Recreational Trails Program	\$1,200,000	\$0	\$1,200,000
Total RECEIPTS		\$3,700,000	\$0	\$3,700,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$4,645	\$0	\$4,645
531512	SOCIAL SEC CONTRIB-RECPTS	\$355	\$0	\$355
531651	COMPENSATION TO BOARD MEM	\$500	\$0	\$500
TOTAL PERSONAL SERVICES		\$5,500	\$0	\$5,500
532181	FOOD SER AGREEMENT	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$0	\$1,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$0	\$2,000
532850	PRINT,BIND,DUPLICATE	\$1,500	\$0	\$1,500
532930	REGISTRATION FEES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$9,000	\$0	\$9,000
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$0	\$500
535900	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
536425	DPR GRANTS - GOVERNMENTAL	\$3,106,868	\$0	\$3,106,868
536931	GRANTS RESERVE	\$20,632	\$0	\$20,632
536E25	DPR GRANTS-NGO	\$556,000	\$0	\$556,000
TOTAL AID & PUBLIC ASSISTANCE		\$3,683,500	\$0	\$3,683,500
TOTAL REQUIREMENTS		\$3,700,000	\$0	\$3,700,000
RECEIPTS				
538391	REIMB FROM DOT	\$1,200,000	\$0	\$1,200,000
5388AF	INT. - LAND & WATER CONSE	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,700,000	\$0	\$3,700,000
TOTAL RECEIPTS		\$3,700,000	\$0	\$3,700,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2802-DPR-Land and Water Conservation Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536425	DPR GRANTS - GOVERNMENTAL	\$2,500,000	\$0	\$2,500,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,500,000	\$0	\$2,500,000
REQUIREMENTS		\$2,500,000	\$0	\$2,500,000
RECEIPTS				
5388AF	INT. - LAND & WATER CONSE	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,500,000	\$0	\$2,500,000
RECEIPTS		\$2,500,000	\$0	\$2,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2803-DPR Recreational Trails Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$4,645	\$0	\$4,645
531512	SOCIAL SEC CONTRIB-RECPTS	\$355	\$0	\$355
531651	COMPENSATION TO BOARD MEM	\$500	\$0	\$500
TOTAL PERSONAL SERVICES		\$5,500	\$0	\$5,500
532181	FOOD SER AGREEMENT	\$500	\$0	\$500
532590	RENT/LEASE OTHER PROPERTY	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$1,000	\$0	\$1,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,000	\$0	\$2,000
532850	PRINT,BIND,DUPLICATE	\$1,500	\$0	\$1,500
532930	REGISTRATION FEES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$9,000	\$0	\$9,000
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$0	\$500
535900	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
536425	DPR GRANTS - GOVERNMENTAL	\$606,868	\$0	\$606,868
536931	GRANTS RESERVE	\$20,632	\$0	\$20,632
536E25	DPR GRANTS-NGO	\$556,000	\$0	\$556,000
TOTAL AID & PUBLIC ASSISTANCE		\$1,183,500	\$0	\$1,183,500
REQUIREMENTS		\$1,200,000	\$0	\$1,200,000
RECEIPTS				
538391	REIMB FROM DOT	\$1,200,000	\$0	\$1,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,200,000	\$0	\$1,200,000
RECEIPTS		\$1,200,000	\$0	\$1,200,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24818

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$21,751,747
LESS ESTIMATED RECEIPTS	\$21,751,747
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2002	LWS-CLEAN WATER TRUST GRANTS CWT	\$17,653,104	\$4,000,000	\$21,653,104
2007	LWS-CWMTF STEWARDSHIP OPERATING	\$98,643	\$0	\$98,643
Total REQUIREMENTS		\$17,751,747	\$4,000,000	\$21,751,747
RECEIPTS				
2002	LWS-CLEAN WATER TRUST GRANTS CWT	\$17,653,104	\$4,000,000	\$21,653,104
2007	LWS-CWMTF STEWARDSHIP OPERATING	\$98,643	\$0	\$98,643
Total RECEIPTS		\$17,751,747	\$4,000,000	\$21,751,747
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$98,643	\$0	\$98,643
TOTAL PURCHASED SERVICES		\$98,643	\$0	\$98,643
536403	GRANTS - CWMTF	\$2,221,620	\$1,250,000	\$3,471,620
536631	GOV-ASU PAYNE BRANCH	\$0	\$1,000,000	\$1,000,000
536E03	CWMTF GRANTS - NGO	\$15,221,620	\$1,250,000	\$16,471,620
536G59	NGO-SOUTHWESTERN NORTH	\$0	\$500,000	\$500,000
TOTAL AID & PUBLIC ASSISTANCE		\$17,443,240	\$4,000,000	\$21,443,240
538128	TRF TO BC 24819	\$209,864	\$0	\$209,864
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$209,864	\$0	\$209,864
TOTAL REQUIREMENTS		\$17,751,747	\$4,000,000	\$21,751,747
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$500	\$0	\$500
TOTAL SALES, SERVICE, & RENTALS		\$500	\$0	\$500
435900	OTHER LIC,FEES/PERMITS	\$4,450,000	\$0	\$4,450,000
TOTAL FEES, LICENSES, & FINES		\$4,450,000	\$0	\$4,450,000
438105	TRF FROM BC24818/2002	\$98,143	\$0	\$98,143
438125	TRF FROM FUND 1115	\$13,157,530	\$4,000,000	\$17,157,530
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,255,673	\$4,000,000	\$17,255,673
538303	PRIOR YEAR REFUNDS	\$45,574	\$0	\$45,574
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$45,574	\$0	\$45,574
TOTAL RECEIPTS		\$17,751,747	\$4,000,000	\$21,751,747
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2002-LWS-CLEAN WATER TRUST GRANTS CWT

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536403	GRANTS - CWMTF	\$2,221,620	\$1,250,000	\$3,471,620
536631	GOV-ASU PAYNE BRANCH	\$0	\$1,000,000	\$1,000,000
536E03	CWMTF GRANTS - NGO	\$15,221,620	\$1,250,000	\$16,471,620
536G59	NGO-SOUTHWESTERN NORTH	\$0	\$500,000	\$500,000
TOTAL AID & PUBLIC ASSISTANCE		\$17,443,240	\$4,000,000	\$21,443,240
538128	TRF TO BC 24819	\$209,864	\$0	\$209,864
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$209,864	\$0	\$209,864
REQUIREMENTS		\$17,653,104	\$4,000,000	\$21,653,104
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$4,450,000	\$0	\$4,450,000
TOTAL FEES, LICENSES, & FINES		\$4,450,000	\$0	\$4,450,000
438125	TRF FROM FUND 1115	\$13,157,530	\$4,000,000	\$17,157,530
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,157,530	\$4,000,000	\$17,157,530
538303	PRIOR YEAR REFUNDS	\$45,574	\$0	\$45,574
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$45,574	\$0	\$45,574
RECEIPTS		\$17,653,104	\$4,000,000	\$21,653,104
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
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24818-Department of Natural and Cultural Resources - Clean Water Management Trust Fund

2007-LWS-CWMTF STEWARDSHIP OPERATING

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$98,643	\$0	\$98,643
TOTAL PURCHASED SERVICES		\$98,643	\$0	\$98,643
REQUIREMENTS		\$98,643	\$0	\$98,643
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$500	\$0	\$500
TOTAL SALES, SERVICE, & RENTALS		\$500	\$0	\$500
438105	TRF FROM BC24818/2002	\$98,143	\$0	\$98,143
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$98,143	\$0	\$98,143
RECEIPTS		\$98,643	\$0	\$98,643
CHANGE IN FUND BALANCE		\$0	\$0	\$0



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 24820

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$20,253,089
LESS ESTIMATED RECEIPTS	\$21,808,238
CHANGE IN FUND BALANCE	\$1,555,149

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2235	DPR-PARKS AND RECREATION TRUST FUND	\$16,253,089	\$4,000,000	\$20,253,089
Total REQUIREMENTS		\$16,253,089	\$4,000,000	\$20,253,089
RECEIPTS				
2235	DPR-PARKS AND RECREATION TRUST FUND	\$17,808,238	\$4,000,000	\$21,808,238
Total RECEIPTS		\$17,808,238	\$4,000,000	\$21,808,238
CHANGE IN FUND BALANCE		\$1,555,149	\$0	\$1,555,149

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536409	PARK/REC TRUST FUND GRANT	\$8,909,631	\$2,000,000	\$10,909,631
536410	PARTF GRANTS LOCAL GOVMNT	\$7,343,458	\$2,000,000	\$9,343,458
TOTAL AID & PUBLIC ASSISTANCE		\$16,253,089	\$4,000,000	\$20,253,089
TOTAL REQUIREMENTS		\$16,253,089	\$4,000,000	\$20,253,089
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$1,425,149	\$0	\$1,425,149
TOTAL FEES, LICENSES, & FINES		\$1,425,149	\$0	\$1,425,149
438100	TRS FR BC 14800 GEN	\$16,242,884	\$4,000,000	\$20,242,884
438129	TRF FR COMMERCE	\$140,205	\$0	\$140,205
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,383,089	\$4,000,000	\$20,383,089
TOTAL RECEIPTS		\$17,808,238	\$4,000,000	\$21,808,238
CHANGE IN FUND BALANCE		\$1,555,149	\$0	\$1,555,149

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

2235-DPR-PARKS AND RECREATION TRUST FUND

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536409	PARK/REC TRUST FUND GRANT	\$8,909,631	\$2,000,000	\$10,909,631
536410	PARTF GRANTS LOCAL GOVMNT	\$7,343,458	\$2,000,000	\$9,343,458
TOTAL AID & PUBLIC ASSISTANCE		\$16,253,089	\$4,000,000	\$20,253,089
REQUIREMENTS		\$16,253,089	\$4,000,000	\$20,253,089
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$1,425,149	\$0	\$1,425,149
TOTAL FEES, LICENSES, & FINES		\$1,425,149	\$0	\$1,425,149
438100	TRS FR BC 14800 GEN	\$16,242,884	\$4,000,000	\$20,242,884
438129	TRF FR COMMERCE	\$140,205	\$0	\$140,205
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,383,089	\$4,000,000	\$20,383,089
RECEIPTS		\$17,808,238	\$4,000,000	\$21,808,238
CHANGE IN FUND BALANCE		\$1,555,149	\$0	\$1,555,149



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 41414

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$1,500,000
CHANGE IN FUND BALANCE	(\$1,500,000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
4Y01	Museum of History Expansion-Advance Planning	\$1,500,000	\$0	\$1,500,000
Total REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
CHANGE IN FUND BALANCE		(\$1,500,000)	\$0	(\$1,500,000)

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537010	RESERVE-CI PROJECTS	\$1,500,000	\$0	\$1,500,000
TOTAL RESERVES		\$1,500,000	\$0	\$1,500,000
TOTAL REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
CHANGE IN FUND BALANCE		(\$1,500,000)	\$0	(\$1,500,000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

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

4Y01-Museum of History Expansion-Advance Planning

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537010	RESERVE-CI PROJECTS	\$1,500,000	\$0	\$1,500,000
TOTAL RESERVES		\$1,500,000	\$0	\$1,500,000
REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
CHANGE IN FUND BALANCE		(\$1,500,000)	\$0	(\$1,500,000)



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 54800

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$53,605
LESS ESTIMATED RECEIPTS	\$53,605
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

54800-Department of Natural and Cultural Resources - Enterprise

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5241	Historic Sites Sales	\$53,605	\$0	\$53,605
Total REQUIREMENTS		\$53,605	\$0	\$53,605
RECEIPTS				
5241	Historic Sites Sales	\$53,605	\$0	\$53,605
Total RECEIPTS		\$53,605	\$0	\$53,605
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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Biennium 2017-19**

54800-Department of Natural and Cultural Resources - Enterprise

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533800	PURCHASES FOR RESALE	\$53,605	\$0	\$53,605
TOTAL SUPPLIES		\$53,605	\$0	\$53,605
TOTAL REQUIREMENTS		\$53,605	\$0	\$53,605
RECEIPTS				
434150	FOOD & VENDING SVC	\$3,743	\$0	\$3,743
434390	OTH SALES OF GDS OR PUBL	\$49,862	\$0	\$49,862
TOTAL SALES, SERVICE, & RENTALS		\$53,605	\$0	\$53,605
TOTAL RECEIPTS		\$53,605	\$0	\$53,605
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

54800-Department of Natural and Cultural Resources - Enterprise

5241-Historic Sites Sales

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533800	PURCHASES FOR RESALE	\$53,605	\$0	\$53,605
TOTAL SUPPLIES		\$53,605	\$0	\$53,605
REQUIREMENTS		\$53,605	\$0	\$53,605
RECEIPTS				
434150	FOOD & VENDING SVC	\$3,743	\$0	\$3,743
434390	OTH SALES OF GDS OR PUBL	\$49,862	\$0	\$49,862
TOTAL SALES, SERVICE, & RENTALS		\$53,605	\$0	\$53,605
RECEIPTS		\$53,605	\$0	\$53,605
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 54801

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$1,739,750
LESS ESTIMATED RECEIPTS	\$1,739,750
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

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

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5500	Battleship Payroll	\$1,739,750	\$0	\$1,739,750
Total REQUIREMENTS		\$1,739,750	\$0	\$1,739,750
RECEIPTS				
5500	Battleship Payroll	\$1,739,750	\$0	\$1,739,750
Total RECEIPTS		\$1,739,750	\$0	\$1,739,750
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
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54801-Department of Natural and Cultural Resources - USS North Carolina Battleship Commission

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$213,150	\$0	\$213,150
531212	SPA-REG SALARIES-RECPT	\$917,544	\$0	\$917,544
531222	SPA TIME LIMITED SAL-REC	\$58,683	\$0	\$58,683
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$0	\$95,000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,750	\$0	\$14,750
531512	SOCIAL SEC CONTRIB-RECPTS	\$98,017	\$0	\$98,017
531522	REG RETIRE CONTRIB-RECPTS	\$195,472	\$0	\$195,472
531562	MED INS CONTRIB-RECPTS	\$147,134	\$0	\$147,134
TOTAL PERSONAL SERVICES		\$1,739,750	\$0	\$1,739,750
TOTAL REQUIREMENTS		\$1,739,750	\$0	\$1,739,750
RECEIPTS				
538355	REIMBURSE FROM BATTLESHIP	\$1,739,750	\$0	\$1,739,750
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,739,750	\$0	\$1,739,750
TOTAL RECEIPTS		\$1,739,750	\$0	\$1,739,750
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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54801-Department of Natural and Cultural Resources - USS North Carolina Battleship Commission

5500-Battleship Payroll

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$213,150	\$0	\$213,150
531212	SPA-REG SALARIES-RECPT	\$917,544	\$0	\$917,544
531222	SPA TIME LIMITED SAL-REC	\$58,683	\$0	\$58,683
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$0	\$95,000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,750	\$0	\$14,750
531512	SOCIAL SEC CONTRIB-RECPTS	\$98,017	\$0	\$98,017
531522	REG RETIRE CONTRIB-RECPTS	\$195,472	\$0	\$195,472
531562	MED INS CONTRIB-RECPTS	\$147,134	\$0	\$147,134
TOTAL PERSONAL SERVICES		\$1,739,750	\$0	\$1,739,750
REQUIREMENTS		\$1,739,750	\$0	\$1,739,750
RECEIPTS				
538355	REIMBURSE FROM BATTLESHIP	\$1,739,750	\$0	\$1,739,750
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,739,750	\$0	\$1,739,750
RECEIPTS		\$1,739,750	\$0	\$1,739,750
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

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



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The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 54803

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$504,300
LESS ESTIMATED RECEIPTS	\$504,300
CHANGE IN FUND BALANCE	\$0

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 Summary By Purpose
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54803-Department of Natural and Cultural Resources - Enterprise Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5300	North Carolina Transportation Museum Enterprise Fund	\$504,300	\$0	\$504,300
Total REQUIREMENTS		\$504,300	\$0	\$504,300
RECEIPTS				
5300	North Carolina Transportation Museum Enterprise Fund	\$504,300	\$0	\$504,300
Total RECEIPTS		\$504,300	\$0	\$504,300
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
5300	North Carolina Transportation Museum Enterprise Fund	4.200	0.000	4.200
TOTAL POSITIONS		4.200	0.000	4.200

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Certified Budget - Revised (BD307)
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54803-Department of Natural and Cultural Resources - Enterprise Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$139,250	\$0	\$139,250
531312	REG(N S) TEMP WAGES-RECPT	\$50,000	\$0	\$50,000
531412	OT PAY - RECEIPTS	\$3,600	\$0	\$3,600
531422	HOLIDAY PAY - RECEIPTS	\$2,400	\$0	\$2,400
531462	EPA&SPA-LONGVTY PAY-REC	\$8,000	\$0	\$8,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,479	\$0	\$31,479
531522	REG RETIRE CONTRIB-RECPTS	\$57,703	\$0	\$57,703
531562	MED INS CONTRIB-RECPTS	\$29,706	\$0	\$29,706
531576	FLEXIBLE SPENDING SAVINGS	\$19	\$0	\$19
TOTAL PERSONAL SERVICES		\$322,157	\$0	\$322,157
532183	LABORATORY SER AGREEMENT	\$4,118	\$0	\$4,118
532185	WASTE REM/RECY SER AGREEM	\$2,299	\$0	\$2,299
532186	SECURITY SERVICE AGREE	\$19,692	\$0	\$19,692
532210	ENRG SER -ELECTRICAL	\$60,437	\$0	\$60,437
532220	ENRG SER -NAT.GAS/PROPANE	\$13,000	\$0	\$13,000
532230	ENRG SER -WATER & SEWER	\$10,467	\$0	\$10,467
532310	REPAIRS-BUILDINGS	\$10,950	\$0	\$10,950
532331	REPAIRS-MOTOR VEHICLES	\$1,839	\$0	\$1,839
532333	REPAIRS-OTHER EQUIPMENT	\$4,323	\$0	\$4,323
532390	REPAIRS-OTHER	\$4,995	\$0	\$4,995
532490	MAINT AGREEMENT-OTHER	\$14,370	\$0	\$14,370
532714	TRANSP-GRND - IN STATE	\$1,647	\$0	\$1,647
532721	LODGING - IN STATE	\$55	\$0	\$55
532724	MEALS - IN STATE	\$133	\$0	\$133
532811	TELEPHONE SERVICE	\$695	\$0	\$695
532840	POSTAGE, FREIGHT & DELIV	\$5,371	\$0	\$5,371
532919	OTHER INSURANCE	\$1,214	\$0	\$1,214
TOTAL PURCHASED SERVICES		\$155,605	\$0	\$155,605
533110	GENERAL OFFICE SUPPLIES	\$2,091	\$0	\$2,091
533150	SECURITY & SAFETY SUPP	\$544	\$0	\$544
533210	JANITORIAL SUPPLIES	\$2,500	\$0	\$2,500
533290	OTHER FACILITY & HARDWARE	\$3,164	\$0	\$3,164
533310	GASOLINE	\$2,055	\$0	\$2,055

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

54803-Department of Natural and Cultural Resources - Enterprise Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533320	DIESEL FUEL	\$501	\$0	\$501
533340	TIRES & TUBES	\$372	\$0	\$372
533350	MOTOR VEH REPLCEMNT PARTS	\$895	\$0	\$895
533720	EDUCATIONAL SUPPLIES	\$1,292	\$0	\$1,292
533800	PURCHASES FOR RESALE	\$570	\$0	\$570
533900	OTHER MATERIALS & SUPP	\$3,558	\$0	\$3,558
TOTAL SUPPLIES		\$17,542	\$0	\$17,542
534539	OTHER EQUIPMENT	\$3,841	\$0	\$3,841
534541	AUTOS, TRUCKS, & BUSES	\$55	\$0	\$55
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,896	\$0	\$3,896
535830	MEMBERSHIP DUES&SUBSCRIPT	\$185	\$0	\$185
535960	ELECTRONIC PAYMT PROC FEE	\$4,915	\$0	\$4,915
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,100	\$0	\$5,100
TOTAL REQUIREMENTS		\$504,300	\$0	\$504,300
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$2,225	\$0	\$2,225
TOTAL INVESTMENT INCOME		\$2,225	\$0	\$2,225
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$0	\$10,000
434410	RENTAL OF REAL PROPERTY	\$8,625	\$0	\$8,625
TOTAL SALES, SERVICE, & RENTALS		\$18,625	\$0	\$18,625
435700	GATE/ADMISSION FEES	\$329,112	\$0	\$329,112
TOTAL FEES, LICENSES, & FINES		\$329,112	\$0	\$329,112
436200	NONCAPITAL GIFTS	\$153,338	\$0	\$153,338
TOTAL CONTRIBUTIONS & DONATIONS		\$153,338	\$0	\$153,338
437995	OTHER MISC REV-GENERAL	\$1,000	\$0	\$1,000
TOTAL MISCELLANEOUS		\$1,000	\$0	\$1,000
TOTAL RECEIPTS		\$504,300	\$0	\$504,300
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS

531XXX				
531212	SPA-REG SALARIES-RECPT	4.2	0	4.2

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

POSITION COUNTS

REQUIREMENTS

TOTAL 531XXX

4.2

0

4.2

TOTAL POSITIONS

4.2

0

4.2

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

54803-Department of Natural and Cultural Resources - Enterprise Fund

5300-North Carolina Transportation Museum Enterprise Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$139,250	\$0	\$139,250
531312	REG(N S) TEMP WAGES-RECPT	\$50,000	\$0	\$50,000
531412	OT PAY - RECEIPTS	\$3,600	\$0	\$3,600
531422	HOLIDAY PAY - RECEIPTS	\$2,400	\$0	\$2,400
531462	EPA&SPA-LONGVTY PAY-REC	\$8,000	\$0	\$8,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,479	\$0	\$31,479
531522	REG RETIRE CONTRIB-RECPTS	\$57,703	\$0	\$57,703
531562	MED INS CONTRIB-RECPTS	\$29,706	\$0	\$29,706
531576	FLEXIBLE SPENDING SAVINGS	\$19	\$0	\$19
TOTAL PERSONAL SERVICES		\$322,157	\$0	\$322,157
532183	LABORATORY SER AGREEMENT	\$4,118	\$0	\$4,118
532185	WASTE REM/RECY SER AGREEM	\$2,299	\$0	\$2,299
532186	SECURITY SERVICE AGREE	\$19,692	\$0	\$19,692
532210	ENRG SER -ELECTRICAL	\$60,437	\$0	\$60,437
532220	ENRG SER -NAT.GAS/PROPANE	\$13,000	\$0	\$13,000
532230	ENRG SER -WATER & SEWER	\$10,467	\$0	\$10,467
532310	REPAIRS-BUILDINGS	\$10,950	\$0	\$10,950
532331	REPAIRS-MOTOR VEHICLES	\$1,839	\$0	\$1,839
532333	REPAIRS-OTHER EQUIPMENT	\$4,323	\$0	\$4,323
532390	REPAIRS-OTHER	\$4,995	\$0	\$4,995
532490	MAINT AGREEMENT-OTHER	\$14,370	\$0	\$14,370
532714	TRANSP-GRND - IN STATE	\$1,647	\$0	\$1,647
532721	LODGING - IN STATE	\$55	\$0	\$55
532724	MEALS - IN STATE	\$133	\$0	\$133
532811	TELEPHONE SERVICE	\$695	\$0	\$695
532840	POSTAGE, FREIGHT & DELIV	\$5,371	\$0	\$5,371
532919	OTHER INSURANCE	\$1,214	\$0	\$1,214
TOTAL PURCHASED SERVICES		\$155,605	\$0	\$155,605
533110	GENERAL OFFICE SUPPLIES	\$2,091	\$0	\$2,091
533150	SECURITY & SAFETY SUPP	\$544	\$0	\$544
533210	JANITORIAL SUPPLIES	\$2,500	\$0	\$2,500
533290	OTHER FACILITY & HARDWARE	\$3,164	\$0	\$3,164

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

5300-North Carolina Transportation Museum Enterprise Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533310	GASOLINE	\$2,055	\$0	\$2,055
533320	DIESEL FUEL	\$501	\$0	\$501
533340	TIRES & TUBES	\$372	\$0	\$372
533350	MOTOR VEH REPLCEMNT PARTS	\$895	\$0	\$895
533720	EDUCATIONAL SUPPLIES	\$1,292	\$0	\$1,292
533800	PURCHASES FOR RESALE	\$570	\$0	\$570
533900	OTHER MATERIALS & SUPP	\$3,558	\$0	\$3,558
TOTAL SUPPLIES		\$17,542	\$0	\$17,542
534539	OTHER EQUIPMENT	\$3,841	\$0	\$3,841
534541	AUTOS, TRUCKS, & BUSES	\$55	\$0	\$55
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,896	\$0	\$3,896
535830	MEMBERSHIP DUES&SUBSCRIPT	\$185	\$0	\$185
535960	ELECTRONIC PAYMT PROC FEE	\$4,915	\$0	\$4,915
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,100	\$0	\$5,100
REQUIREMENTS		\$504,300	\$0	\$504,300
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$2,225	\$0	\$2,225
TOTAL INVESTMENT INCOME		\$2,225	\$0	\$2,225
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$0	\$10,000
434410	RENTAL OF REAL PROPERTY	\$8,625	\$0	\$8,625
TOTAL SALES, SERVICE, & RENTALS		\$18,625	\$0	\$18,625
435700	GATE/ADMISSION FEES	\$329,112	\$0	\$329,112
TOTAL FEES, LICENSES, & FINES		\$329,112	\$0	\$329,112
436200	NONCAPITAL GIFTS	\$153,338	\$0	\$153,338
TOTAL CONTRIBUTIONS & DONATIONS		\$153,338	\$0	\$153,338
437995	OTHER MISC REV-GENERAL	\$1,000	\$0	\$1,000
TOTAL MISCELLANEOUS		\$1,000	\$0	\$1,000
RECEIPTS		\$504,300	\$0	\$504,300
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	4.200	0.000	4.200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	4.200	0.000	4.200
TOTAL POSITIONS	4.200	0.000	4.200



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 54804

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$1,798,464
LESS ESTIMATED RECEIPTS	\$1,260,613
CHANGE IN FUND BALANCE	(\$537,851)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

54804-Department of Natural and Cultural Resources - Enterprise

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5800	Historic Roanoke Island Fund	\$1,798,464	\$0	\$1,798,464
Total REQUIREMENTS		\$1,798,464	\$0	\$1,798,464
RECEIPTS				
5800	Historic Roanoke Island Fund	\$1,260,613	\$0	\$1,260,613
Total RECEIPTS		\$1,260,613	\$0	\$1,260,613
CHANGE IN FUND BALANCE		(\$537,851)	\$0	(\$537,851)

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

54804-Department of Natural and Cultural Resources - Enterprise

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$831,654	\$0	\$831,654
531212	SPA-REG SALARIES-RECPT	\$53,573	\$0	\$53,573
531312	REG(N S) TEMP WAGES-RECPT	\$122,128	\$0	\$122,128
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,681	\$0	\$76,681
531522	REG RETIRE CONTRIB-RECPTS	\$144,471	\$0	\$144,471
531562	MED INS CONTRIB-RECPTS	\$124,498	\$0	\$124,498
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$0	\$1,000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$1,355,005	\$0	\$1,355,005
532199	MISC CONTRACTUAL SERVICES	\$66,558	\$0	\$66,558
532210	ENRG SER -ELECTRICAL	\$64,500	\$0	\$64,500
532230	ENRG SER -WATER & SEWER	\$17,000	\$0	\$17,000
532310	REPAIRS-BUILDINGS	\$8,000	\$0	\$8,000
532390	REPAIRS-OTHER	\$70,325	\$0	\$70,325
532490	MAINT AGREEMENT-OTHER	\$6,256	\$0	\$6,256
532714	TRANSP-GRND - IN STATE	\$570	\$0	\$570
532721	LODGING - IN STATE	\$624	\$0	\$624
532724	MEALS - IN STATE	\$579	\$0	\$579
532727	MISC - IN STATE	\$185	\$0	\$185
532731	BD/NON-EMPLOYEE TRANSP	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$2,500	\$0	\$2,500
532840	POSTAGE, FREIGHT & DELIV	\$675	\$0	\$675
532850	PRINT,BIND,DUPLICATE	\$2,500	\$0	\$2,500
532860	ADVERTISING	\$96,792	\$0	\$96,792
532911	PROPERTY-INSURANCE	\$40,000	\$0	\$40,000
532919	OTHER INSURANCE	\$12,734	\$0	\$12,734
TOTAL PURCHASED SERVICES		\$390,098	\$0	\$390,098
533110	GENERAL OFFICE SUPPLIES	\$1,375	\$0	\$1,375
533310	GASOLINE	\$2,708	\$0	\$2,708
533320	DIESEL FUEL	\$1,700	\$0	\$1,700
533360	OTHER FUELS	\$1,000	\$0	\$1,000
533900	OTHER MATERIALS & SUPP	\$37,592	\$0	\$37,592
TOTAL SUPPLIES		\$44,375	\$0	\$44,375

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19

54804-Department of Natural and Cultural Resources - Enterprise

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534539	OTHER EQUIPMENT	\$2,264	\$0	\$2,264
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,264	\$0	\$2,264
535830	MEMBERSHIP DUES&SUBSCRIPT	\$622	\$0	\$622
535890	OTHER ADMIN EXPENSE	\$1,100	\$0	\$1,100
535960	ELECTRONIC PAYMT PROC FEE	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,722	\$0	\$6,722
TOTAL REQUIREMENTS		\$1,798,464	\$0	\$1,798,464
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$15,000	\$0	\$15,000
TOTAL INVESTMENT INCOME		\$15,000	\$0	\$15,000
434190	OTHER SALES & SERVICES	\$5,346	\$0	\$5,346
434410	RENTAL OF REAL PROPERTY	\$71,000	\$0	\$71,000
TOTAL SALES, SERVICE, & RENTALS		\$76,346	\$0	\$76,346
435700	GATE/ADMISSION FEES	\$236,696	\$0	\$236,696
TOTAL FEES, LICENSES, & FINES		\$236,696	\$0	\$236,696
436200	NONCAPITAL GIFTS	\$340,000	\$0	\$340,000
TOTAL CONTRIBUTIONS & DONATIONS		\$340,000	\$0	\$340,000
437995	OTHER MISC REV-GENERAL	\$22,000	\$0	\$22,000
TOTAL MISCELLANEOUS		\$22,000	\$0	\$22,000
438117	TRANSFER FROM FUND 2230	\$15,000	\$0	\$15,000
438181	TR FR GEN FUND	\$555,571	\$0	\$555,571
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$570,571	\$0	\$570,571
TOTAL RECEIPTS		\$1,260,613	\$0	\$1,260,613
CHANGE IN FUND BALANCE		(\$537,851)	\$0	(\$537,851)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	21	0	21
531212	SPA-REG SALARIES-RECPT	1	0	1
TOTAL 531XXX		22	0	22
TOTAL POSITIONS		22	0	22

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

54804-Department of Natural and Cultural Resources - Enterprise

5800-Historic Roanoke Island Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$831,654	\$0	\$831,654
531212	SPA-REG SALARIES-RECPT	\$53,573	\$0	\$53,573
531312	REG(N S) TEMP WAGES-RECPT	\$122,128	\$0	\$122,128
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,681	\$0	\$76,681
531522	REG RETIRE CONTRIB-RECPTS	\$144,471	\$0	\$144,471
531562	MED INS CONTRIB-RECPTS	\$124,498	\$0	\$124,498
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$0	\$1,000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$1,355,005	\$0	\$1,355,005
532199	MISC CONTRACTUAL SERVICES	\$66,558	\$0	\$66,558
532210	ENRG SER -ELECTRICAL	\$64,500	\$0	\$64,500
532230	ENRG SER -WATER & SEWER	\$17,000	\$0	\$17,000
532310	REPAIRS-BUILDINGS	\$8,000	\$0	\$8,000
532390	REPAIRS-OTHER	\$70,325	\$0	\$70,325
532490	MAINT AGREEMENT-OTHER	\$6,256	\$0	\$6,256
532714	TRANSP-GRND - IN STATE	\$570	\$0	\$570
532721	LODGING - IN STATE	\$624	\$0	\$624
532724	MEALS - IN STATE	\$579	\$0	\$579
532727	MISC - IN STATE	\$185	\$0	\$185
532731	BD/NON-EMPLOYEE TRANSP	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$2,500	\$0	\$2,500
532840	POSTAGE, FREIGHT & DELIV	\$675	\$0	\$675
532850	PRINT,BIND,DUPLICATE	\$2,500	\$0	\$2,500
532860	ADVERTISING	\$96,792	\$0	\$96,792
532911	PROPERTY-INSURANCE	\$40,000	\$0	\$40,000
532919	OTHER INSURANCE	\$12,734	\$0	\$12,734
TOTAL PURCHASED SERVICES		\$390,098	\$0	\$390,098
533110	GENERAL OFFICE SUPPLIES	\$1,375	\$0	\$1,375
533310	GASOLINE	\$2,708	\$0	\$2,708
533320	DIESEL FUEL	\$1,700	\$0	\$1,700
533360	OTHER FUELS	\$1,000	\$0	\$1,000
533900	OTHER MATERIALS & SUPP	\$37,592	\$0	\$37,592

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

5800-Historic Roanoke Island Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$44,375	\$0	\$44,375
534539	OTHER EQUIPMENT	\$2,264	\$0	\$2,264
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,264	\$0	\$2,264
535830	MEMBERSHIP DUES&SUBSCRIPT	\$622	\$0	\$622
535890	OTHER ADMIN EXPENSE	\$1,100	\$0	\$1,100
535960	ELECTRONIC PAYMT PROC FEE	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,722	\$0	\$6,722
REQUIREMENTS		\$1,798,464	\$0	\$1,798,464
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$15,000	\$0	\$15,000
TOTAL INVESTMENT INCOME		\$15,000	\$0	\$15,000
434190	OTHER SALES & SERVICES	\$5,346	\$0	\$5,346
434410	RENTAL OF REAL PROPERTY	\$71,000	\$0	\$71,000
TOTAL SALES, SERVICE, & RENTALS		\$76,346	\$0	\$76,346
435700	GATE/ADMISSION FEES	\$236,696	\$0	\$236,696
TOTAL FEES, LICENSES, & FINES		\$236,696	\$0	\$236,696
436200	NONCAPITAL GIFTS	\$340,000	\$0	\$340,000
TOTAL CONTRIBUTIONS & DONATIONS		\$340,000	\$0	\$340,000
437995	OTHER MISC REV-GENERAL	\$22,000	\$0	\$22,000
TOTAL MISCELLANEOUS		\$22,000	\$0	\$22,000
438117	TRANSFER FROM FUND 2230	\$15,000	\$0	\$15,000
438181	TR FR GEN FUND	\$555,571	\$0	\$555,571
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$570,571	\$0	\$570,571
RECEIPTS		\$1,260,613	\$0	\$1,260,613
CHANGE IN FUND BALANCE		(\$537,851)	\$0	(\$537,851)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	21.000	0.000	21.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		22.000	0.000	22.000
TOTAL POSITIONS		22.000	0.000	22.000