



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - General Fund Code: 14800**

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$223,996,919	\$228,225,936
LESS ESTIMATED RECEIPTS	\$42,487,651	\$42,487,651
<b>NET APPROPRIATION</b>	<b>\$181,509,268</b>	<b>\$185,738,285</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2019-21**

**14800-Department of Natural and Cultural Resources - General Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
1110	Office of the Secretary	\$4,717,442	\$4,717,442
1115	LWS-CLEAN WATER MANAGEMENT TRUST	\$14,328,701	\$14,328,701
1116	NHP-ADMINISTRATION	\$817,525	\$817,525
1120	Administrative Services	\$7,170,801	\$7,170,801
1210	Office of Archives History & Parks - Administration	\$664,927	\$664,927
1220	Historical Publications	\$474,133	\$474,133
1230	Archives and Records	\$3,259,962	\$3,259,962
1241	State Historic Sites	\$8,283,355	\$8,283,355
1242	Tryon Palace - Historic Sites and Gardens	\$3,196,250	\$3,196,250
1243	State Capitol	\$367,482	\$367,482
1245	NC Maritime Museum	\$1,984,241	\$1,984,241
1250	Historic Preservation	\$1,544,896	\$1,544,896
1255	Historic Preservation - Federal	\$999,778	\$999,778
1260	Office of State Archaeology	\$1,363,909	\$1,363,909
1290	Western Office	\$230,189	\$230,189
1320	Museum of Art	\$9,876,864	\$9,876,864
1330	NC Arts Council	\$8,223,303	\$8,223,303
1340	NC Symphony	\$2,156,581	\$2,156,581
1355	NC Arts Council - Federal Funds	\$1,095,219	\$1,095,219
1410	State Library Services	\$4,860,723	\$4,865,032
1480	Statewide Library Programs and Grants	\$15,653,812	\$15,653,812
1485	IMLS National Leadership Grants	\$81,946	\$81,946
1495	State Library - Federal	\$4,312,967	\$4,312,967
1500	Museum of History	\$6,813,131	\$6,813,131
1610	LWS NATURAL RESOURCE PLANNING	\$211,804	\$211,804
1680	North Carolina Division of Parks and Recreation	\$60,767,054	\$60,767,054
1760	North Carolina Museum of Natural Science	\$15,529,781	\$15,529,781
1805	North Carolina Zoological Park	\$22,963,958	\$22,963,958
1855	North Carolina Aquariums Fund	\$18,217,666	\$18,217,666
1991	Indirect Reserve	\$221,156	\$221,156
1992	Continuation Reserve	\$3,607,363	\$7,832,071
<b>TOTAL REQUIREMENTS</b>		<b>\$223,996,919</b>	<b>\$228,225,936</b>
<b>RECEIPTS</b>			
1110	Office of the Secretary	\$250	\$250
1120	Administrative Services	\$83,634	\$83,634
1210	Office of Archives History & Parks - Administration	\$69,079	\$69,079
1230	Archives and Records	\$66,360	\$66,360
1241	State Historic Sites	\$620	\$620

**Office of State Budget And Management  
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Summary By Purpose  
Biennium 2019-21**

**14800-Department of Natural and Cultural Resources - General Fund**

Fund Code	Fund Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
1242	Tryon Palace - Historic Sites and Gardens	\$353,958	\$353,958
1243	State Capitol	\$200	\$200
1245	NC Maritime Museum	\$54,264	\$54,264
1250	Historic Preservation	\$202,755	\$202,755
1255	Historic Preservation - Federal	\$999,778	\$999,778
1260	Office of State Archaeology	\$133,161	\$133,161
1290	Western Office	\$12,129	\$12,129
1320	Museum of Art	\$449,788	\$449,788
1330	NC Arts Council	\$11,288	\$11,288
1340	NC Symphony	\$41,237	\$41,237
1355	NC Arts Council - Federal Funds	\$1,095,219	\$1,095,219
1410	State Library Services	\$9,656	\$9,656
1485	IMLS National Leadership Grants	\$81,946	\$81,946
1495	State Library - Federal	\$4,312,967	\$4,312,967
1500	Museum of History	\$1,400	\$1,400
1610	LWS NATURAL RESOURCE PLANNING	\$211,804	\$211,804
1680	North Carolina Division of Parks and Recreation	\$11,603,860	\$11,603,860
1760	North Carolina Museum of Natural Science	\$516,716	\$516,716
1805	North Carolina Zoological Park	\$11,439,841	\$11,439,841
1855	North Carolina Aquariums Fund	\$10,514,585	\$10,514,585
1991	Indirect Reserve	\$221,156	\$221,156
<b>TOTAL RECEIPTS</b>		<b>\$42,487,651</b>	<b>\$42,487,651</b>
<b>NET APPROPRIATION</b>		<b>\$181,509,268</b>	<b>\$185,738,285</b>

**Position Counts**

**REQUIREMENTS**

1110	Office of the Secretary	52.000	52.000
1115	LWS-CLEAN WATER MANAGEMENT TRUST	10.000	10.000
1116	NHP-ADMINISTRATION	9.000	9.000
1120	Administrative Services	30.740	30.740
1210	Office of Archives History & Parks - Administration	4.000	4.000
1220	Historical Publications	6.000	6.000
1230	Archives and Records	47.760	47.760
1241	State Historic Sites	129.800	129.800
1242	Tryon Palace - Historic Sites and Gardens	43.000	43.000
1243	State Capitol	6.000	6.000
1245	NC Maritime Museum	28.000	28.000
1250	Historic Preservation	19.990	19.990
1255	Historic Preservation - Federal	9.950	9.950

**Office of State Budget And Management  
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Summary By Purpose  
Biennium 2019-21**

**Position Counts**

**REQUIREMENTS**

1260	Office of State Archaeology	24.760	24.760
1290	Western Office	2.000	2.000
1320	Museum of Art	142.300	142.300
1330	NC Arts Council	21.110	21.110
1340	NC Symphony	8.010	8.010
1355	NC Arts Council - Federal Funds	3.790	3.790
1410	State Library Services	62.260	62.260
1485	IMLS National Leadership Grants	1.000	1.000
1495	State Library - Federal	7.000	7.000
1500	Museum of History	97.000	97.000
1610	LWS NATURAL RESOURCE PLANNING	3.000	3.000
1680	North Carolina Division of Parks and Recreation	490.500	490.500
1760	North Carolina Museum of Natural Science	151.000	151.000
1805	North Carolina Zoological Park	262.510	262.510
1855	North Carolina Aquariums Fund	181.750	181.750
<b>TOTAL POSITIONS</b>		<b>1,854.230</b>	<b>1,854.230</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

**14800-Department of Natural and Cultural Resources - General Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$2,768,483	\$2,768,483
531112	EPA-REG SALARIES-RECPT	\$297,056	\$297,056
531141	SEC/COUNCIL OF ST SAL-APP	\$156,003	\$156,003
531211	SPA-REG SALARIES-APPRO	\$61,725,796	\$61,725,796
531212	SPA-REG SALARIES-RECPT	\$7,460,700	\$7,460,700
531221	SPA TIME LIMITED SAL-APP	\$19,063	\$19,063
531222	SPA TIME LIMITED SAL-REC	\$773,311	\$773,311
531231	LEO SALARIES-APPRO	\$9,265,615	\$9,265,615
531232	LEO SALARIES-RECPT	\$367,639	\$367,639
531311	REG(N S) TEMP WAGES-APPR	\$4,081,827	\$4,081,827
531312	REG(N S) TEMP WAGES-RECPT	\$2,058,262	\$2,058,262
531411	OT PAY - APPROPRIATED	\$104,585	\$104,585
531412	OT PAY - RECEIPTS	\$14,736	\$14,736
531421	HOLIDAY PAY - APPRO	\$109,397	\$109,397
531422	HOLIDAY PAY - RECEIPTS	\$9,860	\$9,860
531431	SHIFT PREM PAY - APPRO	\$66,215	\$66,215
531432	SHIFT PREM PAY - RECEIPTS	\$5,900	\$5,900
531452	DUAL EMPL WAGES - RECPTS	\$128	\$128
531461	EPA&SPA-LONGVTY PAY-APPRO	\$998,469	\$998,469
531462	EPA&SPA-LONGVTY PAY-REC	\$30,784	\$30,784
531511	SOCIAL SEC CONTRIB-APPRO	\$6,083,910	\$6,083,910
531512	SOCIAL SEC CONTRIB-RECPTS	\$803,217	\$803,217
531521	REG RETIRE CONTRIB-APPRO	\$12,189,633	\$12,189,633
531522	REG RETIRE CONTRIB-RECPTS	\$1,498,574	\$1,498,574
531531	LEO RETIRE CONTRIB-APPRO	\$2,184,150	\$2,184,150
531532	LEO RETIRE CONTRIB-RECPTS	\$85,088	\$85,088
531561	MED INS CONTRIB-APPRO	\$10,177,923	\$10,177,923
531562	MED INS CONTRIB-RECPTS	\$1,168,295	\$1,168,295
531572	UNEMP COMP PAYMNTS TO DES	\$17,326	\$17,326
531576	FLEXIBLE SPENDING SAVINGS	\$5,040	\$5,040
531577	UI INS 1% PAYMENT TO DES	\$334	\$334
531627	ST DISABILITY PMT-APPROP	\$105,011	\$105,011
531631	WRKER COMP-MED PAYMENTS	\$196,625	\$196,625
531632	WRKER COMP-TEMP DIS PAYMN	\$20,348	\$20,348
531633	WRKER COMP-PERM DIS PAYMN	\$10,025	\$10,025
531634	WRKER COMP-DEATH BENEFITS	\$27,736	\$27,736
531639	OTHER WORKERS COMP COSTS	\$420	\$420
531651	COMPENSATION TO BOARD MEM	\$3,498	\$3,498
<b>TOTAL PERSONAL SERVICES</b>		<b>\$124,890,982</b>	<b>\$124,890,982</b>
532110	LEGAL SERVICES	\$5,504	\$5,504

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**14800-Department of Natural and Cultural Resources - General Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
532132	OTHER PROVIDED MED SER	\$45,000	\$45,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$16,117	\$16,117
532140	OTH INFORMATION TECH SVCS	\$7,159	\$7,159
532143	LAN SUPPORT SERVICES	\$8,077	\$8,077
532145	MANAGE SERVER SUPPORT SVC	\$415	\$415
532150	ACADEMIC SERVICES	\$14,500	\$14,500
532170	ADMIN SERVICES	\$1,979,619	\$1,979,619
532181	FOOD SER AGREEMENT	\$7,174	\$7,174
532182	LAUNDRY SER AGREEMENT	\$7,797	\$7,797
532183	LABORATORY SER AGREEMENT	\$27,990	\$27,990
532184	JANITORIAL SER AGREEMENT	\$98,446	\$98,446
532185	WASTE REM/RECY SER AGREEM	\$386,355	\$386,355
532186	SECURITY SERVICE AGREE	\$274,990	\$274,990
532187	PEST CONTROL AGREEMENT	\$47,382	\$47,382
532188	LAWNS & GROUNDS SER AGREE	\$44,567	\$44,567
532191	DUAL EMP PAY TO AGENCY	\$137,379	\$137,379
532192	HONORARIUMS	\$26,030	\$26,030
532195	VETERINARY SERVICES	\$127,668	\$127,668
532199	MISC CONTRACTUAL SERVICES	\$1,610,741	\$1,610,741
5322XX	UTILITY/ENERGY SERVICES	\$5,580,738	\$5,580,738
5323XX	REPAIR SERVICES	\$1,574,354	\$1,574,354
5324XX	MAINTENANCE AGREEMENTS	\$895,071	\$895,071
5325XX	RENTALS/LEASES	\$994,853	\$999,162
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$508,636	\$508,636
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,244,476	\$5,244,476
5329XX	OTHER SERVICES	\$1,067,711	\$1,067,711
<b>TOTAL PURCHASED SERVICES</b>		<b>\$20,738,749</b>	<b>\$20,743,058</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$809,721	\$809,721
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,223,211	\$4,223,211
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,313,123	\$1,313,123
5334XX	FOOD & DIETARY SUPPLIES	\$321,569	\$321,569
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$336,993	\$336,993
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$73,953	\$73,953
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$432,472	\$432,472
5338XX	PURCHASES FOR RESALE	\$1,105,357	\$1,105,357
5339XX	OTHER MATERIALS & SUPPLIES	\$440,869	\$440,869
<b>TOTAL SUPPLIES</b>		<b>\$9,057,268</b>	<b>\$9,057,268</b>
5343XX	BUILDINGS-CONSTRUCTED	\$1,887	\$1,887
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$4,000	\$4,000

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**14800-Department of Natural and Cultural Resources - General Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5345XX	EQUIPMENT	\$1,653,189	\$1,653,189
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,585,150	\$1,585,150
5347XX	INTANGIBLE ASSETS	\$102,920	\$102,920
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,347,146</b>	<b>\$3,347,146</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$51,464	\$51,464
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$106,049	\$106,049
5356XX	ASSET & OTHER ADJUSTMENTS	\$175,501	\$175,501
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$267,600	\$267,600
5359XX	OTHER EXPENSES	\$418,940	\$418,940
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,019,554</b>	<b>\$1,019,554</b>
536301	GOV-LIBRARY-FORMULA GRTS	\$13,982,131	\$13,982,131
536920	GOV-ARTSCO-UNSERVED	\$60,300	\$60,300
536950	GOV-ARTISTS IN EDUC-FED	\$44,000	\$44,000
536976	GOV-CLG GRANTS-NPS-FED	\$80,471	\$80,471
536988	GOV-OTHER AID AND GRANTS	\$3,049,451	\$3,049,451
536990	GOV-ARTS COUNC-GRNT PROG	\$236,680	\$236,680
536996	GOV-ARTS COUNC-GRASSROOTS	\$203,708	\$203,708
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$200,000
536G02	NGO-NC SYMPHONY SOCIETY	\$1,624,691	\$1,624,691
536G48	NGO LOST COLONY	\$118,957	\$118,957
536G49	NGO-GRASSROOTS INITIATIV	\$2,398,430	\$2,398,430
536G80	NGO-CONFEDERATE CEMETERY	\$2,500	\$2,500
536J20	NGO-ARTSCO-UNSERVED-FED	\$130,000	\$130,000
536J50	NGO-ARTSCO-ARTSINED-FED	\$20,000	\$20,000
536J90	NGO-ARTS COUNC-GRNT PROG	\$3,150,000	\$3,150,000
536J96	NGO-ARTS COUNC-GRASSROOTS	\$2,600,000	\$2,600,000
536J97	NGO-ARTSCO-BASIC-FED	\$327,700	\$327,700
536Q00	OTHER AID&GRTS INDIVIDUAL	\$283,000	\$283,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$28,512,019</b>	<b>\$28,512,019</b>
537109	RESERVE-INDIRECT COST	\$105,927	\$105,927
537159	RESERVE ACCOUNT	\$0	\$0
537204	RES-LEGIS INCR COMPENSATN	\$2,360,456	\$4,720,912
537206	RES-ST RETIREMENT SYS CON	\$856,205	\$2,151,680
537208	RES-STATE HEALTH PLAN	\$336,929	\$905,706
<b>TOTAL RESERVES</b>		<b>\$3,659,517</b>	<b>\$7,884,225</b>
538122	TR TO BC 54804	\$53,773	\$53,773
538130	TRANS TO 2002/24818	\$13,157,530	\$13,157,530
538156	TRANSFER TO BC 24816	\$1,702,268	\$1,702,268
538158	TRANSFER TO BC 24814	\$1,500,000	\$1,500,000

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Biennium 2019-21**

**14800-Department of Natural and Cultural Resources - General Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
538159	TRANS TO FUND 1210	\$59,265	\$59,265
538162	TRANS TO FUND 1120	\$55,964	\$55,964
5381AG	TRF TO BC 24820	\$16,242,884	\$16,242,884
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$32,771,684</b>	<b>\$32,771,684</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$223,996,919</b>	<b>\$228,225,936</b>
<b>RECEIPTS</b>			
433113	INT/DIV INC INVST-GENERAL	\$1,050	\$1,050
<b>TOTAL INVESTMENT INCOME</b>		<b>\$1,050</b>	<b>\$1,050</b>
434134	PRINT, BIND & DUPLIC SVC	\$51,909	\$51,909
434140	MAINTENANCE & REPAIR SVC	\$167,468	\$167,468
434150	FOOD & VENDING SVC	\$2,736,138	\$2,736,138
434190	OTHER SALES & SERVICES	\$18,555	\$18,555
434196	SALES COMMISSIONS	\$689,847	\$689,847
434310	SALE OF PUBLICATIONS	\$1,080	\$1,080
434320	SALE OF SURPLUS PROPERTY	\$114,759	\$114,759
434390	OTH SALES OF GDS OR PUBL	\$1,046,200	\$1,046,200
434410	RENTAL OF REAL PROPERTY	\$6,460,620	\$6,460,620
434420	RENTAL OF EQUIPMENT	\$258,639	\$258,639
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$11,545,215</b>	<b>\$11,545,215</b>
435200	NON BSNS PERMIT/LIC FEES	\$143,212	\$143,212
435500	FINES,PENAL, ASSESS FEE	\$600	\$600
435600	REGISTRATION FEES	\$2,500	\$2,500
435700	GATE/ADMISSION FEES	\$20,154,797	\$20,154,797
435900	OTHER LIC,FEES/PERMITS	\$602,386	\$602,386
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$20,903,495</b>	<b>\$20,903,495</b>
436200	NONCAPITAL GIFTS	\$1,315,101	\$1,315,101
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$1,315,101</b>	<b>\$1,315,101</b>
437117	REBATES	\$331	\$331
437300	INDIRECT(OVERHD) COST REC	\$175,501	\$175,501
437990	OTHER MISC REV-PROGRAM	\$133,274	\$133,274
437992	IMP/PETTY CASH RE-DEPOSIT	\$83,276	\$83,276
437994	RETURNED CHECK FEE	\$197	\$197
437995	OTHER MISC REV-GENERAL	\$27,438	\$27,438
<b>TOTAL MISCELLANEOUS</b>		<b>\$420,017</b>	<b>\$420,017</b>
438126	TR FROM FUND 1991-IDC RES	\$122,697	\$122,697
438128	TRANSFER FROM OSC	\$986	\$986
438189	TR FROM BC 24820	\$500,000	\$500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$623,683</b>	<b>\$623,683</b>
538301	REIMBURSE FROM DOT	\$259,650	\$259,650



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Summary By Account  
Biennium 2019-21**

**14800-Department of Natural and Cultural Resources - General Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
538307	REIM- OPERATING SUPP	\$4,393	\$4,393
538309	PRIOR YEAR REFUNDS	\$10	\$10
538315	REIMB FROM DOT	\$138,852	\$138,852
538322	REIMB-OPERATING EXPENSES	\$30,143	\$30,143
538331	REIMB-TELEPHONE	\$1,128	\$1,128
538333	REIMB-WILDLIFE RESOURCES	\$72,952	\$72,952
538360	REIMBURSE FROM COMMERCE	\$70,466	\$70,466
538381	REIMB-PERSONNEL EXPENSES	\$511,667	\$511,667
538815	TFRS NEH - IDC	\$54,264	\$54,264
538820	TFRS NARA-NHPRC	\$2,279	\$2,279
538830	TFRS NEA-BASIC GRANT	\$1,121,809	\$1,121,809
538841	TFRS LSCA-TITLE I	\$28,145	\$28,145
538845	IDC-LSTA	\$4,399,676	\$4,399,676
538850	TFRS NPS-HISTORIC PRESERV	\$983,656	\$983,656
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,679,090</b>	<b>\$7,679,090</b>
<b>TOTAL RECEIPTS</b>		<b>\$42,487,651</b>	<b>\$42,487,651</b>
<b>NET APPROPRIATION</b>		<b>\$181,509,268</b>	<b>\$185,738,285</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	37.950	37.950
531112	EPA-REG SALARIES-RECPT	0.350	0.350
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	1,406.010	1,406.010
531212	SPA-REG SALARIES-RECPT	168.920	168.920
531221	SPA TIME LIMITED SAL-APP	5.000	5.000
531222	SPA TIME LIMITED SAL-REC	10.000	10.000
531231	LEO SALARIES-APPRO	218.000	218.000
531232	LEO SALARIES-RECPT	6.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1,853.230</b>	<b>1,853.230</b>
537159	RESERVE ACCOUNT	1.000	1.000
<b>TOTAL RESERVES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1,854.230</b>	<b>1,854.230</b>

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

**14800-Department of Natural and Cultural Resources - General Fund**

**1110-Office of the Secretary**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531141	SEC/COUNCIL OF ST SAL-APP	\$156,003	\$156,003
531211	SPA-REG SALARIES-APPRO	\$3,242,587	\$3,242,587
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,404	\$22,404
531511	SOCIAL SEC CONTRIB-APPRO	\$261,014	\$261,014
531521	REG RETIRE CONTRIB-APPRO	\$634,606	\$634,606
531561	MED INS CONTRIB-APPRO	\$292,992	\$292,992
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,609,606</b>	<b>\$4,609,606</b>
532110	LEGAL SERVICES	\$304	\$304
532170	ADMIN SERVICES	\$33,423	\$33,423
532199	MISC CONTRACTUAL SERVICES	\$26,477	\$26,477
5323XX	REPAIR SERVICES	\$260	\$260
5324XX	MAINTENANCE AGREEMENTS	\$2,370	\$2,370
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,800	\$14,800
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,643	\$7,643
5329XX	OTHER SERVICES	\$400	\$400
<b>TOTAL PURCHASED SERVICES</b>		<b>\$85,677</b>	<b>\$85,677</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,111	\$8,111
5339XX	OTHER MATERIALS & SUPPLIES	\$10,035	\$10,035
<b>TOTAL SUPPLIES</b>		<b>\$18,146</b>	<b>\$18,146</b>
5345XX	EQUIPMENT	\$1,123	\$1,123
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,123</b>	<b>\$1,123</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,890	\$2,890
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,890</b>	<b>\$2,890</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,717,442</b>	<b>\$4,717,442</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$250	\$250
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$250</b>	<b>\$250</b>
<b>TOTAL RECEIPTS</b>		<b>\$250</b>	<b>\$250</b>
<b>NET APPROPRIATION</b>		<b>\$4,717,192</b>	<b>\$4,717,192</b>

**Position Counts**

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

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**14800-Department of Natural and Cultural Resources - General Fund**

**1115-LWS-CLEAN WATER MANAGEMENT TRUST**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$707,798	\$707,798
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,601	\$14,601
531511	SOCIAL SEC CONTRIB-APPRO	\$55,262	\$55,262
531521	REG RETIRE CONTRIB-APPRO	\$133,921	\$133,921
531561	MED INS CONTRIB-APPRO	\$61,040	\$61,040
531576	FLEXIBLE SPENDING SAVINGS	\$357	\$357
531627	ST DISABILITY PMT-APPROP	\$6,000	\$6,000
531651	COMPENSATION TO BOARD MEM	\$600	\$600
<b>TOTAL PERSONAL SERVICES</b>		<b>\$979,579</b>	<b>\$979,579</b>
532110	LEGAL SERVICES	\$5,200	\$5,200
532143	LAN SUPPORT SERVICES	\$50	\$50
532145	MANAGE SERVER SUPPORT SVC	\$300	\$300
532170	ADMIN SERVICES	\$49,918	\$49,918
532181	FOOD SER AGREEMENT	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$25,700	\$25,700
5324XX	MAINTENANCE AGREEMENTS	\$33,900	\$33,900
5325XX	RENTALS/LEASES	\$15,598	\$15,598
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,500	\$18,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$22,400	\$22,400
5329XX	OTHER SERVICES	\$5,400	\$5,400
<b>TOTAL PURCHASED SERVICES</b>		<b>\$181,966</b>	<b>\$181,966</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,426	\$1,426
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$1,526</b>	<b>\$1,526</b>
5345XX	EQUIPMENT	\$7,800	\$7,800
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$7,800</b>	<b>\$7,800</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$300</b>	<b>\$300</b>
538130	TRANS TO 2002/24818	\$13,157,530	\$13,157,530
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$13,157,530</b>	<b>\$13,157,530</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$14,328,701</b>	<b>\$14,328,701</b>
<b>NET APPROPRIATION</b>		<b>\$14,328,701</b>	<b>\$14,328,701</b>

**Position Counts**

**REQUIREMENTS**

531111	EPA-REG SALARIES-APPRO	10.000	10.000
<b>TOTAL PERSONAL SERVICES</b>		<b>10.000</b>	<b>10.000</b>

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**TOTAL POSITIONS**

<b>10.000</b>	<b>10.000</b>
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**14800-Department of Natural and Cultural Resources - General Fund**

**1116-NHP-ADMINISTRATION**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$531,739	\$531,739
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,904	\$5,904
531511	SOCIAL SEC CONTRIB-APPRO	\$41,130	\$41,130
531521	REG RETIRE CONTRIB-APPRO	\$99,704	\$99,704
531561	MED INS CONTRIB-APPRO	\$54,936	\$54,936
<b>TOTAL PERSONAL SERVICES</b>		<b>\$733,413</b>	<b>\$733,413</b>
532145	MANAGE SERVER SUPPORT SVC	\$15	\$15
532170	ADMIN SERVICES	\$12,000	\$12,000
5324XX	MAINTENANCE AGREEMENTS	\$22,751	\$22,751
5325XX	RENTALS/LEASES	\$7,596	\$7,596
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,960	\$14,960
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$16,558	\$16,558
5329XX	OTHER SERVICES	\$2,450	\$2,450
<b>TOTAL PURCHASED SERVICES</b>		<b>\$76,330</b>	<b>\$76,330</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,645	\$1,645
5334XX	FOOD & DIETARY SUPPLIES	\$180	\$180
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$2,825</b>	<b>\$2,825</b>
5345XX	EQUIPMENT	\$2,000	\$2,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,000</b>	<b>\$2,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,957	\$2,957
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,957</b>	<b>\$2,957</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$817,525</b>	<b>\$817,525</b>
<b>NET APPROPRIATION</b>		<b>\$817,525</b>	<b>\$817,525</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	9.000	9.000
<b>TOTAL PERSONAL SERVICES</b>		<b>9.000</b>	<b>9.000</b>
<b>TOTAL POSITIONS</b>		<b>9.000</b>	<b>9.000</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1120-Administrative Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$2,299,621	\$2,299,621
531212	SPA-REG SALARIES-RECPT	\$39,622	\$39,622
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,149	\$19,149
531462	EPA&SPA-LONGVTY PAY-REC	\$498	\$498
531511	SOCIAL SEC CONTRIB-APPRO	\$176,346	\$176,346
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,072	\$3,072
531521	REG RETIRE CONTRIB-APPRO	\$429,831	\$429,831
531522	REG RETIRE CONTRIB-RECPTS	\$7,575	\$7,575
531561	MED INS CONTRIB-APPRO	\$188,676	\$188,676
531562	MED INS CONTRIB-RECPTS	\$5,067	\$5,067
531577	UI INS 1% PAYMENT TO DES	\$334	\$334
531627	ST DISABILITY PMT-APPROP	\$34,296	\$34,296
531631	WRKER COMP-MED PAYMENTS	\$126,936	\$126,936
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,331,023</b>	<b>\$3,331,023</b>
532170	ADMIN SERVICES	\$127,744	\$127,744
532199	MISC CONTRACTUAL SERVICES	\$23,667	\$23,667
5323XX	REPAIR SERVICES	\$800	\$800
5324XX	MAINTENANCE AGREEMENTS	\$253,080	\$253,080
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,750	\$5,750
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,277,907	\$3,277,907
5329XX	OTHER SERVICES	\$6,597	\$6,597
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,695,545</b>	<b>\$3,695,545</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,231	\$5,231
5332XX	FACILITY & HARDWARE SUPPLIES	\$78	\$78
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,025	\$1,025
5339XX	OTHER MATERIALS & SUPPLIES	\$1,888	\$1,888
<b>TOTAL SUPPLIES</b>		<b>\$8,222</b>	<b>\$8,222</b>
5345XX	EQUIPMENT	\$60,165	\$60,165
5347XX	INTANGIBLE ASSETS	\$75,846	\$75,846
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$136,011</b>	<b>\$136,011</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,170,801</b>	<b>\$7,170,801</b>
<b>RECEIPTS</b>			
434320	SALE OF SURPLUS PROPERTY	\$1,800	\$1,800
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,800</b>	<b>\$1,800</b>
437995	OTHER MISC REV-GENERAL	\$26,000	\$26,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$26,000</b>	<b>\$26,000</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1120-Administrative Services**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
438126	TR FROM FUND 1991-IDC RES	\$55,834	\$55,834
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$55,834</b>	<b>\$55,834</b>
<b>TOTAL RECEIPTS</b>		<b>\$83,634</b>	<b>\$83,634</b>
<b>NET APPROPRIATION</b>		<b>\$7,087,167</b>	<b>\$7,087,167</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	29.910	29.910
531212	SPA-REG SALARIES-RECPT	0.830	0.830
<b>TOTAL PERSONAL SERVICES</b>		<b>30.740</b>	<b>30.740</b>
<b>TOTAL POSITIONS</b>		<b>30.740</b>	<b>30.740</b>

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

**1210-Office of Archives History & Parks - Administration**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$386,644	\$386,644
531212	SPA-REG SALARIES-RECPT	\$47,453	\$47,453
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,168	\$18,168
531511	SOCIAL SEC CONTRIB-APPRO	\$30,171	\$30,171
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,631	\$3,631
531521	REG RETIRE CONTRIB-APPRO	\$75,069	\$75,069
531522	REG RETIRE CONTRIB-RECPTS	\$8,949	\$8,949
531561	MED INS CONTRIB-APPRO	\$30,520	\$30,520
531562	MED INS CONTRIB-RECPTS	\$6,104	\$6,104
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$607,709</b>	<b>\$607,709</b>
532199	MISC CONTRACTUAL SERVICES	\$6,869	\$6,869
5322XX	UTILITY/ENERGY SERVICES	\$749	\$749
5323XX	REPAIR SERVICES	\$2,108	\$2,108
5324XX	MAINTENANCE AGREEMENTS	\$1,255	\$1,255
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,677	\$16,677
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,841	\$6,841
5329XX	OTHER SERVICES	\$800	\$800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$35,299</b>	<b>\$35,299</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,208	\$8,208
5339XX	OTHER MATERIALS & SUPPLIES	\$7,225	\$7,225
<b>TOTAL SUPPLIES</b>		<b>\$15,433</b>	<b>\$15,433</b>
5345XX	EQUIPMENT	\$1,800	\$1,800
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$584	\$584
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,384</b>	<b>\$2,384</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,302	\$1,302
5359XX	OTHER EXPENSES	\$300	\$300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,602</b>	<b>\$1,602</b>
536G80	NGO-CONFEDERATE CEMETERY	\$2,500	\$2,500
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,500</b>	<b>\$2,500</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$664,927</b>	<b>\$664,927</b>
<b>RECEIPTS</b>			
435600	REGISTRATION FEES	\$2,500	\$2,500
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,500</b>	<b>\$2,500</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
437995	OTHER MISC REV-GENERAL	\$142	\$142



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**14800-Department of Natural and Cultural Resources - General Fund**

**1210-Office of Archives History & Parks - Administration**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
<b>TOTAL MISCELLANEOUS</b>		<b>\$442</b>	<b>\$442</b>
438126	TR FROM FUND 1991-IDC RES	\$66,137	\$66,137
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$66,137</b>	<b>\$66,137</b>
<b>TOTAL RECEIPTS</b>		<b>\$69,079</b>	<b>\$69,079</b>
<b>NET APPROPRIATION</b>		<b>\$595,848</b>	<b>\$595,848</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	3.000	3.000
531212	SPA-REG SALARIES-RECPT	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>4.000</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1220-Historical Publications**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$293,639	\$293,639
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,769	\$12,769
531511	SOCIAL SEC CONTRIB-APPRO	\$23,439	\$23,439
531521	REG RETIRE CONTRIB-APPRO	\$56,815	\$56,815
531561	MED INS CONTRIB-APPRO	\$42,728	\$42,728
<b>TOTAL PERSONAL SERVICES</b>		<b>\$429,390</b>	<b>\$429,390</b>
532199	MISC CONTRACTUAL SERVICES	\$5,743	\$5,743
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,000	\$3,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,000	\$2,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$10,743</b>	<b>\$10,743</b>
5339XX	OTHER MATERIALS & SUPPLIES	\$25,000	\$25,000
<b>TOTAL SUPPLIES</b>		<b>\$25,000</b>	<b>\$25,000</b>
5345XX	EQUIPMENT	\$6,000	\$6,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,000	\$1,000
5347XX	INTANGIBLE ASSETS	\$1,000	\$1,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$8,000</b>	<b>\$8,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$474,133</b>	<b>\$474,133</b>
<b>NET APPROPRIATION</b>		<b>\$474,133</b>	<b>\$474,133</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	6.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>6.000</b>	<b>6.000</b>
<b>TOTAL POSITIONS</b>		<b>6.000</b>	<b>6.000</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1230-Archives and Records**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$2,197,904	\$2,197,904
531212	SPA-REG SALARIES-RECPT	\$37,293	\$37,293
531421	HOLIDAY PAY - APPRO	\$107	\$107
531461	EPA&SPA-LONGVTY PAY-APPRO	\$61,082	\$61,082
531462	EPA&SPA-LONGVTY PAY-REC	\$575	\$575
531511	SOCIAL SEC CONTRIB-APPRO	\$172,819	\$172,819
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,898	\$2,898
531521	REG RETIRE CONTRIB-APPRO	\$418,909	\$418,909
531522	REG RETIRE CONTRIB-RECPTS	\$6,897	\$6,897
531561	MED INS CONTRIB-APPRO	\$291,528	\$291,528
531562	MED INS CONTRIB-RECPTS	\$6,104	\$6,104
531572	UNEMP COMP PAYMNTS TO DES	\$30	\$30
531631	WRKER COMP-MED PAYMENTS	\$300	\$300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,196,446</b>	<b>\$3,196,446</b>
532170	ADMIN SERVICES	\$34,186	\$34,186
532199	MISC CONTRACTUAL SERVICES	\$9,363	\$9,363
5322XX	UTILITY/ENERGY SERVICES	\$250	\$250
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,820	\$1,820
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,056	\$4,056
5329XX	OTHER SERVICES	\$200	\$200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$49,875</b>	<b>\$49,875</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,063	\$2,063
5339XX	OTHER MATERIALS & SUPPLIES	\$9,998	\$9,998
<b>TOTAL SUPPLIES</b>		<b>\$12,061</b>	<b>\$12,061</b>
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$330	\$330
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$330</b>	<b>\$330</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,250	\$1,250
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,250</b>	<b>\$1,250</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,259,962</b>	<b>\$3,259,962</b>
<b>RECEIPTS</b>			
434134	PRINT, BIND & DUPLIC SVC	\$43,909	\$43,909
434190	OTHER SALES & SERVICES	\$10,225	\$10,225
434390	OTH SALES OF GDS OR PUBL	\$11,500	\$11,500
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$65,634</b>	<b>\$65,634</b>
438126	TR FROM FUND 1991-IDC RES	\$726	\$726
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$726</b>	<b>\$726</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1230-Archives and Records**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
<b>TOTAL RECEIPTS</b>		<b>\$66,360</b>	<b>\$66,360</b>
<b>NET APPROPRIATION</b>		<b>\$3,193,602</b>	<b>\$3,193,602</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	46.760	46.760
531212	SPA-REG SALARIES-RECPT	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>47.760</b>	<b>47.760</b>
<b>TOTAL POSITIONS</b>		<b>47.760</b>	<b>47.760</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1241-State Historic Sites**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$5,006,801	\$5,006,801
531231	LEO SALARIES-APPRO	\$33,358	\$33,358
531421	HOLIDAY PAY - APPRO	\$2,217	\$2,217
531431	SHIFT PREM PAY - APPRO	\$808	\$808
531461	EPA&SPA-LONGVTY PAY-APPRO	\$90,482	\$90,482
531511	SOCIAL SEC CONTRIB-APPRO	\$392,717	\$392,717
531512	SOCIAL SEC CONTRIB-RECPTS	\$206	\$206
531521	REG RETIRE CONTRIB-APPRO	\$945,404	\$945,404
531531	LEO RETIRE CONTRIB-APPRO	\$7,856	\$7,856
531561	MED INS CONTRIB-APPRO	\$792,300	\$792,300
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$1,000
531627	ST DISABILITY PMT-APPROP	\$10,000	\$10,000
531631	WRKER COMP-MED PAYMENTS	\$1,470	\$1,470
531632	WRKER COMP-TEMP DIS PAYMN	\$5,400	\$5,400
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,290,019</b>	<b>\$7,290,019</b>
532170	ADMIN SERVICES	\$28,507	\$28,507
532185	WASTE REM/RECY SER AGREEM	\$7,583	\$7,583
532187	PEST CONTROL AGREEMENT	\$402	\$402
532199	MISC CONTRACTUAL SERVICES	\$151	\$151
5322XX	UTILITY/ENERGY SERVICES	\$387,123	\$387,123
5323XX	REPAIR SERVICES	\$98,662	\$98,662
5324XX	MAINTENANCE AGREEMENTS	\$34,820	\$34,820
5325XX	RENTALS/LEASES	\$75,834	\$75,834
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,055	\$14,055
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$113,164	\$113,164
5329XX	OTHER SERVICES	\$44,102	\$44,102
<b>TOTAL PURCHASED SERVICES</b>		<b>\$804,403</b>	<b>\$804,403</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,825	\$8,825
5332XX	FACILITY & HARDWARE SUPPLIES	\$91,634	\$91,634
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$49,188	\$49,188
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$544	\$544
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$50	\$50
5339XX	OTHER MATERIALS & SUPPLIES	\$1,032	\$1,032
<b>TOTAL SUPPLIES</b>		<b>\$151,273</b>	<b>\$151,273</b>
5345XX	EQUIPMENT	\$35,400	\$35,400
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$27	\$27

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**14800-Department of Natural and Cultural Resources - General Fund**

**1241-State Historic Sites**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$35,427</b>	<b>\$35,427</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,433	\$1,433
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$800	\$800
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,233</b>	<b>\$2,233</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,283,355</b>	<b>\$8,283,355</b>
<b>RECEIPTS</b>			
434320	SALE OF SURPLUS PROPERTY	\$620	\$620
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$620</b>	<b>\$620</b>
<b>TOTAL RECEIPTS</b>		<b>\$620</b>	<b>\$620</b>
<b>NET APPROPRIATION</b>		<b>\$8,282,735</b>	<b>\$8,282,735</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	128.800	128.800
531231	LEO SALARIES-APPRO	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>129.800</b>	<b>129.800</b>
<b>TOTAL POSITIONS</b>		<b>129.800</b>	<b>129.800</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1242-Tryon Palace - Historic Sites and Gardens**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,505,983	\$1,505,983
531212	SPA-REG SALARIES-RECPT	\$145,592	\$145,592
531312	REG(N S) TEMP WAGES-RECPT	\$106,950	\$106,950
531421	HOLIDAY PAY - APPRO	\$2,264	\$2,264
531431	SHIFT PREM PAY - APPRO	\$9,008	\$9,008
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,798	\$17,798
531462	EPA&SPA-LONGVTY PAY-REC	\$1,595	\$1,595
531511	SOCIAL SEC CONTRIB-APPRO	\$125,082	\$125,082
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,027	\$20,027
531521	REG RETIRE CONTRIB-APPRO	\$282,634	\$282,634
531522	REG RETIRE CONTRIB-RECPTS	\$27,267	\$27,267
531561	MED INS CONTRIB-APPRO	\$244,160	\$244,160
531562	MED INS CONTRIB-RECPTS	\$18,312	\$18,312
531572	UNEMP COMP PAYMNTS TO DES	\$610	\$610
531627	ST DISABILITY PMT-APPROP	\$1,300	\$1,300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,508,582</b>	<b>\$2,508,582</b>
532170	ADMIN SERVICES	\$115,217	\$115,217
532185	WASTE REM/RECY SER AGREEM	\$3,000	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$52,642	\$52,642
5322XX	UTILITY/ENERGY SERVICES	\$438,830	\$438,830
5323XX	REPAIR SERVICES	\$18,454	\$18,454
5325XX	RENTALS/LEASES	\$7,339	\$7,339
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,024	\$8,024
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,951	\$1,951
5329XX	OTHER SERVICES	\$26,194	\$26,194
<b>TOTAL PURCHASED SERVICES</b>		<b>\$671,651</b>	<b>\$671,651</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,474	\$4,474
5339XX	OTHER MATERIALS & SUPPLIES	\$3,243	\$3,243
<b>TOTAL SUPPLIES</b>		<b>\$8,717</b>	<b>\$8,717</b>
5345XX	EQUIPMENT	\$5,000	\$5,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$50	\$50
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,050</b>	<b>\$5,050</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,100	\$2,100
5359XX	OTHER EXPENSES	\$150	\$150
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,250</b>	<b>\$2,250</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1242-Tryon Palace - Historic Sites and Gardens**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL REQUIREMENTS</b>		<b>\$3,196,250</b>	<b>\$3,196,250</b>
<b>RECEIPTS</b>			
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
434410	RENTAL OF REAL PROPERTY	\$32,670	\$32,670
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$33,670</b>	<b>\$33,670</b>
436200	NONCAPITAL GIFTS	\$319,743	\$319,743
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$319,743</b>	<b>\$319,743</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
437995	OTHER MISC REV-GENERAL	\$395	\$395
<b>TOTAL MISCELLANEOUS</b>		<b>\$545</b>	<b>\$545</b>
<b>TOTAL RECEIPTS</b>		<b>\$353,958</b>	<b>\$353,958</b>
<b>NET APPROPRIATION</b>		<b>\$2,842,292</b>	<b>\$2,842,292</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	40.000	40.000
531212	SPA-REG SALARIES-RECPT	3.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>43.000</b>	<b>43.000</b>
<b>TOTAL POSITIONS</b>		<b>43.000</b>	<b>43.000</b>



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**14800-Department of Natural and Cultural Resources - General Fund**

**1243-State Capitol**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$239,496	\$239,496
531312	REG(N S) TEMP WAGES-RECPT	\$4,459	\$4,459
531431	SHIFT PREM PAY - APPRO	\$333	\$333
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,147	\$6,147
531511	SOCIAL SEC CONTRIB-APPRO	\$18,817	\$18,817
531512	SOCIAL SEC CONTRIB-RECPTS	\$341	\$341
531521	REG RETIRE CONTRIB-APPRO	\$45,557	\$45,557
531561	MED INS CONTRIB-APPRO	\$36,624	\$36,624
531576	FLEXIBLE SPENDING SAVINGS	\$90	\$90
531631	WRKER COMP-MED PAYMENTS	\$4,300	\$4,300
531632	WRKER COMP-TEMP DIS PAYMN	\$2,165	\$2,165
<b>TOTAL PERSONAL SERVICES</b>		<b>\$358,329</b>	<b>\$358,329</b>
532170	ADMIN SERVICES	\$5,224	\$5,224
5323XX	REPAIR SERVICES	\$307	\$307
5324XX	MAINTENANCE AGREEMENTS	\$350	\$350
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$722	\$722
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,081	\$1,081
5329XX	OTHER SERVICES	\$20	\$20
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,704</b>	<b>\$7,704</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$853	\$853
5332XX	FACILITY & HARDWARE SUPPLIES	\$70	\$70
5339XX	OTHER MATERIALS & SUPPLIES	\$326	\$326
<b>TOTAL SUPPLIES</b>		<b>\$1,249</b>	<b>\$1,249</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$200</b>	<b>\$200</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$367,482</b>	<b>\$367,482</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$200	\$200
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$200</b>	<b>\$200</b>
<b>TOTAL RECEIPTS</b>		<b>\$200</b>	<b>\$200</b>
<b>NET APPROPRIATION</b>		<b>\$367,282</b>	<b>\$367,282</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	6.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>6.000</b>	<b>6.000</b>

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**TOTAL POSITIONS**

<b>6.000</b>	<b>6.000</b>
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**14800-Department of Natural and Cultural Resources - General Fund**

**1245-NC Maritime Museum**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,117,435	\$1,117,435
531222	SPA TIME LIMITED SAL-REC	\$39,064	\$39,064
531411	OT PAY - APPROPRIATED	\$5	\$5
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,520	\$15,520
531511	SOCIAL SEC CONTRIB-APPRO	\$87,489	\$87,489
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,990	\$2,990
531521	REG RETIRE CONTRIB-APPRO	\$209,941	\$209,941
531522	REG RETIRE CONTRIB-RECPTS	\$6,551	\$6,551
531561	MED INS CONTRIB-APPRO	\$170,912	\$170,912
531562	MED INS CONTRIB-RECPTS	\$5,659	\$5,659
531631	WRKER COMP-MED PAYMENTS	\$864	\$864
531632	WRKER COMP-TEMP DIS PAYMN	\$140	\$140
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,656,570</b>	<b>\$1,656,570</b>
532170	ADMIN SERVICES	\$5,289	\$5,289
532184	JANITORIAL SER AGREEMENT	\$4,500	\$4,500
532185	WASTE REM/RECY SER AGREEM	\$1,076	\$1,076
532186	SECURITY SERVICE AGREE	\$752	\$752
532199	MISC CONTRACTUAL SERVICES	\$1,320	\$1,320
5322XX	UTILITY/ENERGY SERVICES	\$163,577	\$163,577
5323XX	REPAIR SERVICES	\$13,995	\$13,995
5324XX	MAINTENANCE AGREEMENTS	\$31,420	\$31,420
5325XX	RENTALS/LEASES	\$32,630	\$32,630
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,914	\$3,914
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$19,578	\$19,578
5329XX	OTHER SERVICES	\$19,022	\$19,022
<b>TOTAL PURCHASED SERVICES</b>		<b>\$297,073</b>	<b>\$297,073</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,768	\$4,768
5332XX	FACILITY & HARDWARE SUPPLIES	\$11,077	\$11,077
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,450	\$2,450
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$500	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$5,353	\$5,353
<b>TOTAL SUPPLIES</b>		<b>\$24,148</b>	<b>\$24,148</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,450	\$6,450
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,450</b>	<b>\$6,450</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,984,241</b>	<b>\$1,984,241</b>
<b>RECEIPTS</b>			

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**14800-Department of Natural and Cultural Resources - General Fund**

**1245-NC Maritime Museum**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
538815	TFRS NEH - IDC	\$54,264	\$54,264
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$54,264</b>	<b>\$54,264</b>
<b>TOTAL RECEIPTS</b>		<b>\$54,264</b>	<b>\$54,264</b>
<b>NET APPROPRIATION</b>		<b>\$1,929,977</b>	<b>\$1,929,977</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	27.000	27.000
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>28.000</b>	<b>28.000</b>
<b>TOTAL POSITIONS</b>		<b>28.000</b>	<b>28.000</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1250-Historic Preservation**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$933,905	\$933,905
531212	SPA-REG SALARIES-RECPT	\$54,009	\$54,009
531222	SPA TIME LIMITED SAL-REC	\$87,324	\$87,324
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,302	\$20,302
531511	SOCIAL SEC CONTRIB-APPRO	\$72,997	\$72,997
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,813	\$10,813
531521	REG RETIRE CONTRIB-APPRO	\$176,976	\$176,976
531522	REG RETIRE CONTRIB-RECPTS	\$26,497	\$26,497
531561	MED INS CONTRIB-APPRO	\$103,707	\$103,707
531562	MED INS CONTRIB-RECPTS	\$18,312	\$18,312
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,504,842</b>	<b>\$1,504,842</b>
532184	JANITORIAL SER AGREEMENT	\$2,906	\$2,906
532188	LAWNS & GROUNDS SER AGREE	\$2,094	\$2,094
532199	MISC CONTRACTUAL SERVICES	\$16,254	\$16,254
5322XX	UTILITY/ENERGY SERVICES	\$5,000	\$5,000
5323XX	REPAIR SERVICES	\$1,000	\$1,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,000	\$5,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$32,254</b>	<b>\$32,254</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,700	\$1,700
5339XX	OTHER MATERIALS & SUPPLIES	\$5,700	\$5,700
<b>TOTAL SUPPLIES</b>		<b>\$7,400</b>	<b>\$7,400</b>
5359XX	OTHER EXPENSES	\$400	\$400
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$400</b>	<b>\$400</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,544,896</b>	<b>\$1,544,896</b>
<b>RECEIPTS</b>			
434134	PRINT, BIND & DUPLIC SVC	\$5,500	\$5,500
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$5,500</b>	<b>\$5,500</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
<b>TOTAL MISCELLANEOUS</b>		<b>\$300</b>	<b>\$300</b>
538301	REIMBURSE FROM DOT	\$126,489	\$126,489
538360	REIMBURSE FROM COMMERCE	\$70,466	\$70,466
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$196,955</b>	<b>\$196,955</b>
<b>TOTAL RECEIPTS</b>		<b>\$202,755</b>	<b>\$202,755</b>
<b>NET APPROPRIATION</b>		<b>\$1,342,141</b>	<b>\$1,342,141</b>

**Position Counts**

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**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	16.990	16.990
531212	SPA-REG SALARIES-RECPT	1.000	1.000
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>19.990</b>	<b>19.990</b>
<b>TOTAL POSITIONS</b>		<b>19.990</b>	<b>19.990</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1255-Historic Preservation - Federal**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$488,883	\$488,883
531312	REG(N S) TEMP WAGES-RECPT	\$98,033	\$98,033
531462	EPA&SPA-LONGVTY PAY-REC	\$10,473	\$10,473
531512	SOCIAL SEC CONTRIB-RECPTS	\$50,183	\$50,183
531522	REG RETIRE CONTRIB-RECPTS	\$72,447	\$72,447
531562	MED INS CONTRIB-RECPTS	\$54,056	\$54,056
<b>TOTAL PERSONAL SERVICES</b>		<b>\$774,075</b>	<b>\$774,075</b>
532199	MISC CONTRACTUAL SERVICES	\$14,000	\$14,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,420	\$14,420
<b>TOTAL PURCHASED SERVICES</b>		<b>\$28,420</b>	<b>\$28,420</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$116,812	\$116,812
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$116,812</b>	<b>\$116,812</b>
536976	GOV-CLG GRANTS-NPS-FED	\$80,471	\$80,471
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$80,471</b>	<b>\$80,471</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$999,778</b>	<b>\$999,778</b>
<b>RECEIPTS</b>			
437300	INDIRECT(OVERHD) COST REC	\$116,812	\$116,812
<b>TOTAL MISCELLANEOUS</b>		<b>\$116,812</b>	<b>\$116,812</b>
538850	TFRS NPS-HISTORIC PRESERV	\$882,966	\$882,966
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$882,966</b>	<b>\$882,966</b>
<b>TOTAL RECEIPTS</b>		<b>\$999,778</b>	<b>\$999,778</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	9.950	9.950
<b>TOTAL PERSONAL SERVICES</b>		<b>9.950</b>	<b>9.950</b>
<b>TOTAL POSITIONS</b>		<b>9.950</b>	<b>9.950</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1260-Office of State Archaeology**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$839,640	\$839,640
531212	SPA-REG SALARIES-RECPT	\$93,139	\$93,139
531221	SPA TIME LIMITED SAL-APP	\$18,673	\$18,673
531222	SPA TIME LIMITED SAL-REC	\$1,264	\$1,264
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,343	\$17,343
531462	EPA&SPA-LONGVTY PAY-REC	\$1,040	\$1,040
531511	SOCIAL SEC CONTRIB-APPRO	\$66,987	\$66,987
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,586	\$8,586
531521	REG RETIRE CONTRIB-APPRO	\$166,475	\$166,475
531522	REG RETIRE CONTRIB-RECPTS	\$18,297	\$18,297
531561	MED INS CONTRIB-APPRO	\$109,348	\$109,348
531562	MED INS CONTRIB-RECPTS	\$12,443	\$12,443
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,353,235</b>	<b>\$1,353,235</b>
532184	JANITORIAL SER AGREEMENT	\$250	\$250
532199	MISC CONTRACTUAL SERVICES	\$250	\$250
5322XX	UTILITY/ENERGY SERVICES	\$500	\$500
5325XX	RENTALS/LEASES	\$500	\$500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,400	\$7,400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$800	\$800
5329XX	OTHER SERVICES	\$199	\$199
<b>TOTAL PURCHASED SERVICES</b>		<b>\$9,899</b>	<b>\$9,899</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25	\$25
5339XX	OTHER MATERIALS & SUPPLIES	\$250	\$250
<b>TOTAL SUPPLIES</b>		<b>\$775</b>	<b>\$775</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,363,909</b>	<b>\$1,363,909</b>
<b>RECEIPTS</b>			
538301	REIMBURSE FROM DOT	\$133,161	\$133,161
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$133,161</b>	<b>\$133,161</b>
<b>TOTAL RECEIPTS</b>		<b>\$133,161</b>	<b>\$133,161</b>
<b>NET APPROPRIATION</b>		<b>\$1,230,748</b>	<b>\$1,230,748</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	17.760	17.760
531212	SPA-REG SALARIES-RECPT	2.000	2.000
531221	SPA TIME LIMITED SAL-APP	5.000	5.000



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<b>TOTAL PERSONAL SERVICES</b>	<b>24.760</b>	<b>24.760</b>
<b>TOTAL POSITIONS</b>	<b>24.760</b>	<b>24.760</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1290-Western Office**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$89,888	\$89,888
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,250	\$6,250
531511	SOCIAL SEC CONTRIB-APPRO	\$7,354	\$7,354
531521	REG RETIRE CONTRIB-APPRO	\$17,827	\$17,827
531561	MED INS CONTRIB-APPRO	\$12,208	\$12,208
531576	FLEXIBLE SPENDING SAVINGS	\$45	\$45
531627	ST DISABILITY PMT-APPROP	\$4,716	\$4,716
<b>TOTAL PERSONAL SERVICES</b>		<b>\$138,288</b>	<b>\$138,288</b>
532184	JANITORIAL SER AGREEMENT	\$7,239	\$7,239
532185	WASTE REM/RECY SER AGREEM	\$5,000	\$5,000
532187	PEST CONTROL AGREEMENT	\$905	\$905
532188	LAWNS & GROUNDS SER AGREE	\$5,000	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$7,201	\$7,201
5322XX	UTILITY/ENERGY SERVICES	\$33,744	\$33,744
5323XX	REPAIR SERVICES	\$3,435	\$3,435
5324XX	MAINTENANCE AGREEMENTS	\$10,000	\$10,000
5325XX	RENTALS/LEASES	\$6,000	\$6,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,900	\$2,900
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,800	\$2,800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$84,224</b>	<b>\$84,224</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,305	\$6,305
5339XX	OTHER MATERIALS & SUPPLIES	\$1,072	\$1,072
<b>TOTAL SUPPLIES</b>		<b>\$7,377</b>	<b>\$7,377</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$300</b>	<b>\$300</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$230,189</b>	<b>\$230,189</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$12,129	\$12,129
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$12,129</b>	<b>\$12,129</b>
<b>TOTAL RECEIPTS</b>		<b>\$12,129</b>	<b>\$12,129</b>
<b>NET APPROPRIATION</b>		<b>\$218,060</b>	<b>\$218,060</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>2.000</b>

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**TOTAL POSITIONS**

<b>2.000</b>	<b>2.000</b>
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**14800-Department of Natural and Cultural Resources - General Fund**

**1320-Museum of Art**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$2,060,685	\$2,060,685
531112	EPA-REG SALARIES-RECPT	\$297,056	\$297,056
531211	SPA-REG SALARIES-APPRO	\$4,045,067	\$4,045,067
531212	SPA-REG SALARIES-RECPT	\$15,650	\$15,650
531231	LEO SALARIES-APPRO	\$209,490	\$209,490
531411	OT PAY - APPROPRIATED	\$93,081	\$93,081
531412	OT PAY - RECEIPTS	\$11,000	\$11,000
531421	HOLIDAY PAY - APPRO	\$4,114	\$4,114
531431	SHIFT PREM PAY - APPRO	\$12,000	\$12,000
531432	SHIFT PREM PAY - RECEIPTS	\$3,500	\$3,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$55,227	\$55,227
531462	EPA&SPA-LONGVTY PAY-REC	\$4,443	\$4,443
531511	SOCIAL SEC CONTRIB-APPRO	\$495,693	\$495,693
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,375	\$25,375
531521	REG RETIRE CONTRIB-APPRO	\$1,156,490	\$1,156,490
531522	REG RETIRE CONTRIB-RECPTS	\$58,813	\$58,813
531531	LEO RETIRE CONTRIB-APPRO	\$49,334	\$49,334
531561	MED INS CONTRIB-APPRO	\$860,109	\$860,109
531562	MED INS CONTRIB-RECPTS	\$14,596	\$14,596
531572	UNEMP COMP PAYMNTS TO DES	\$200	\$200
531631	WRKER COMP-MED PAYMENTS	\$11,770	\$11,770
531632	WRKER COMP-TEMP DIS PAYMN	\$4,330	\$4,330
<b>TOTAL PERSONAL SERVICES</b>		<b>\$9,488,023</b>	<b>\$9,488,023</b>
532170	ADMIN SERVICES	\$15,746	\$15,746
532188	LAWNS & GROUNDS SER AGREE	\$102	\$102
532199	MISC CONTRACTUAL SERVICES	\$11,341	\$11,341
5322XX	UTILITY/ENERGY SERVICES	\$5,000	\$5,000
5323XX	REPAIR SERVICES	\$28,359	\$28,359
5324XX	MAINTENANCE AGREEMENTS	\$42,452	\$42,452
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,041	\$1,041
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$16,884	\$16,884
5329XX	OTHER SERVICES	\$79,000	\$79,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$199,925</b>	<b>\$199,925</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$31,335	\$31,335
5332XX	FACILITY & HARDWARE SUPPLIES	\$48,000	\$48,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$8,833	\$8,833

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**14800-Department of Natural and Cultural Resources - General Fund**

**1320-Museum of Art**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$10,050	\$10,050
5339XX	OTHER MATERIALS & SUPPLIES	\$58,947	\$58,947
<b>TOTAL SUPPLIES</b>		<b>\$157,165</b>	<b>\$157,165</b>
5345XX	EQUIPMENT	\$16,291	\$16,291
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,460	\$1,460
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$17,751</b>	<b>\$17,751</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,000	\$14,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$14,000</b>	<b>\$14,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,876,864</b>	<b>\$9,876,864</b>
<b>RECEIPTS</b>			
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,000</b>	<b>\$2,000</b>
436200	NONCAPITAL GIFTS	\$447,788	\$447,788
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$447,788</b>	<b>\$447,788</b>
<b>TOTAL RECEIPTS</b>		<b>\$449,788</b>	<b>\$449,788</b>
<b>NET APPROPRIATION</b>		<b>\$9,427,076</b>	<b>\$9,427,076</b>

**Position Counts**

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

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**14800-Department of Natural and Cultural Resources - General Fund**

**1330-NC Arts Council**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,217,477	\$1,217,477
531212	SPA-REG SALARIES-RECPT	\$8,119	\$8,119
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,068	\$24,068
531511	SOCIAL SEC CONTRIB-APPRO	\$91,007	\$91,007
531512	SOCIAL SEC CONTRIB-RECPTS	\$621	\$621
531521	REG RETIRE CONTRIB-APPRO	\$230,147	\$230,147
531522	REG RETIRE CONTRIB-RECPTS	\$1,506	\$1,506
531561	MED INS CONTRIB-APPRO	\$127,936	\$127,936
531562	MED INS CONTRIB-RECPTS	\$892	\$892
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,701,773</b>	<b>\$1,701,773</b>
532192	HONORARIUMS	\$4,600	\$4,600
532199	MISC CONTRACTUAL SERVICES	\$36,199	\$36,199
5324XX	MAINTENANCE AGREEMENTS	\$4,515	\$4,515
5325XX	RENTALS/LEASES	\$2,500	\$2,500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,028	\$30,028
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$16,705	\$16,705
5329XX	OTHER SERVICES	\$938	\$938
<b>TOTAL PURCHASED SERVICES</b>		<b>\$95,485</b>	<b>\$95,485</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,848	\$6,848
<b>TOTAL SUPPLIES</b>		<b>\$6,848</b>	<b>\$6,848</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,702	\$6,702
5359XX	OTHER EXPENSES	\$150	\$150
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,852</b>	<b>\$6,852</b>
536990	GOV-ARTS COUNC-GRNT PROG	\$236,680	\$236,680
536996	GOV-ARTS COUNC-GRASSROOTS	\$203,708	\$203,708
536G48	NGO LOST COLONY	\$118,957	\$118,957
536J90	NGO-ARTS COUNC-GRNT PROG	\$3,150,000	\$3,150,000
536J96	NGO-ARTS COUNC-GRASSROOTS	\$2,600,000	\$2,600,000
536Q00	OTHER AID&GRTS INDIVIDUAL	\$103,000	\$103,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$6,412,345</b>	<b>\$6,412,345</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,223,303</b>	<b>\$8,223,303</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$11,138	\$11,138
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$11,138</b>	<b>\$11,138</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
<b>TOTAL MISCELLANEOUS</b>		<b>\$150</b>	<b>\$150</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1330-NC Arts Council**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
<b>TOTAL RECEIPTS</b>		<b>\$11,288</b>	<b>\$11,288</b>
<b>NET APPROPRIATION</b>		<b>\$8,212,015</b>	<b>\$8,212,015</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	20.960	20.960
531212	SPA-REG SALARIES-RECPT	0.150	0.150
<b>TOTAL PERSONAL SERVICES</b>		<b>21.110</b>	<b>21.110</b>
<b>TOTAL POSITIONS</b>		<b>21.110</b>	<b>21.110</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1340-NC Symphony**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$348,708	\$348,708
531212	SPA-REG SALARIES-RECPT	\$29,390	\$29,390
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,411	\$3,411
531511	SOCIAL SEC CONTRIB-APPRO	\$26,937	\$26,937
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,518	\$2,518
531521	REG RETIRE CONTRIB-APPRO	\$65,301	\$65,301
531522	REG RETIRE CONTRIB-RECPTS	\$5,452	\$5,452
531561	MED INS CONTRIB-APPRO	\$44,956	\$44,956
531562	MED INS CONTRIB-RECPTS	\$3,877	\$3,877
<b>TOTAL PERSONAL SERVICES</b>		<b>\$530,550</b>	<b>\$530,550</b>
5329XX	OTHER SERVICES	\$1,340	\$1,340
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,340</b>	<b>\$1,340</b>
536G02	NGO-NC SYMPHONY SOCIETY	\$1,624,691	\$1,624,691
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,624,691</b>	<b>\$1,624,691</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,156,581</b>	<b>\$2,156,581</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$41,237	\$41,237
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$41,237</b>	<b>\$41,237</b>
<b>TOTAL RECEIPTS</b>		<b>\$41,237</b>	<b>\$41,237</b>
<b>NET APPROPRIATION</b>		<b>\$2,115,344</b>	<b>\$2,115,344</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	7.370	7.370
531212	SPA-REG SALARIES-RECPT	0.640	0.640
<b>TOTAL PERSONAL SERVICES</b>		<b>8.010</b>	<b>8.010</b>
<b>TOTAL POSITIONS</b>		<b>8.010</b>	<b>8.010</b>



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**14800-Department of Natural and Cultural Resources - General Fund**

**1355-NC Arts Council - Federal Funds**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$173,683	\$173,683
531452	DUAL EMPL WAGES - RECPTS	\$128	\$128
531462	EPA&SPA-LONGVTY PAY-REC	\$400	\$400
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,330	\$13,330
531522	REG RETIRE CONTRIB-RECPTS	\$31,346	\$31,346
531562	MED INS CONTRIB-RECPTS	\$19,374	\$19,374
531576	FLEXIBLE SPENDING SAVINGS	\$716	\$716
<b>TOTAL PERSONAL SERVICES</b>		<b>\$238,977</b>	<b>\$238,977</b>
532199	MISC CONTRACTUAL SERVICES	\$41,000	\$41,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,242	\$27,242
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,000	\$6,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$74,242</b>	<b>\$74,242</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$5,000
<b>TOTAL SUPPLIES</b>		<b>\$5,000</b>	<b>\$5,000</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$15,000	\$15,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$15,000</b>	<b>\$15,000</b>
536920	GOV-ARTSCO-UNSERVED	\$60,300	\$60,300
536950	GOV-ARTISTS IN EDUC-FED	\$44,000	\$44,000
536J20	NGO-ARTSCO-UNSERVED-FED	\$130,000	\$130,000
536J50	NGO-ARTSCO-ARTSINED-FED	\$20,000	\$20,000
536J97	NGO-ARTSCO-BASIC-FED	\$327,700	\$327,700
536Q00	OTHER AID&GRTS INDIVIDUAL	\$180,000	\$180,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$762,000</b>	<b>\$762,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,095,219</b>	<b>\$1,095,219</b>
<b>RECEIPTS</b>			
437300	INDIRECT(OVERHD) COST REC	\$15,000	\$15,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$15,000</b>	<b>\$15,000</b>
538830	TFRS NEA-BASIC GRANT	\$1,080,219	\$1,080,219
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,080,219</b>	<b>\$1,080,219</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,095,219</b>	<b>\$1,095,219</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	3.790	3.790
<b>TOTAL PERSONAL SERVICES</b>		<b>3.790</b>	<b>3.790</b>

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**TOTAL POSITIONS**

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**3.790**

**3.790**

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**14800-Department of Natural and Cultural Resources - General Fund**

**1410-State Library Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$3,030,606	\$3,030,606
531461	EPA&SPA-LONGVTY PAY-APPRO	\$68,212	\$68,212
531511	SOCIAL SEC CONTRIB-APPRO	\$236,070	\$236,070
531521	REG RETIRE CONTRIB-APPRO	\$574,756	\$574,756
531561	MED INS CONTRIB-APPRO	\$380,037	\$380,037
531627	ST DISABILITY PMT-APPROP	\$3,800	\$3,800
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,293,481</b>	<b>\$4,293,481</b>
532184	JANITORIAL SER AGREEMENT	\$6,600	\$6,600
532188	LAWNS & GROUNDS SER AGREE	\$3,600	\$3,600
532199	MISC CONTRACTUAL SERVICES	\$84,516	\$84,516
5322XX	UTILITY/ENERGY SERVICES	\$31,172	\$31,172
5323XX	REPAIR SERVICES	\$1,452	\$1,452
5324XX	MAINTENANCE AGREEMENTS	\$68,876	\$68,876
5325XX	RENTALS/LEASES	\$172,367	\$176,676
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,940	\$30,940
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$13,871	\$13,871
5329XX	OTHER SERVICES	\$154	\$154
<b>TOTAL PURCHASED SERVICES</b>		<b>\$413,548</b>	<b>\$417,857</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$12,723	\$12,723
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$560	\$560
5339XX	OTHER MATERIALS & SUPPLIES	\$2,496	\$2,496
<b>TOTAL SUPPLIES</b>		<b>\$15,779</b>	<b>\$15,779</b>
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$109,855	\$109,855
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$109,855</b>	<b>\$109,855</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$28,060	\$28,060
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$28,060</b>	<b>\$28,060</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,860,723</b>	<b>\$4,865,032</b>
<b>RECEIPTS</b>			
433113	INT/DIV INC INVST-GENERAL	\$1,050	\$1,050
<b>TOTAL INVESTMENT INCOME</b>		<b>\$1,050</b>	<b>\$1,050</b>
434134	PRINT, BIND & DUPLIC SVC	\$2,500	\$2,500
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,500</b>	<b>\$2,500</b>
435500	FINES,PENAL, ASSESS FEE	\$600	\$600
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$600</b>	<b>\$600</b>
436200	NONCAPITAL GIFTS	\$4,716	\$4,716
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$4,716</b>	<b>\$4,716</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1410-State Library Services**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
437995	OTHER MISC REV-GENERAL	\$790	\$790
<b>TOTAL MISCELLANEOUS</b>		<b>\$790</b>	<b>\$790</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,656</b>	<b>\$9,656</b>
<b>NET APPROPRIATION</b>		<b>\$4,851,067</b>	<b>\$4,855,376</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	62.260	62.260
<b>TOTAL PERSONAL SERVICES</b>		<b>62.260</b>	<b>62.260</b>
<b>TOTAL POSITIONS</b>		<b>62.260</b>	<b>62.260</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1480-Statewide Library Programs and Grants**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532192	HONORARIUMS	\$30	\$30
532199	MISC CONTRACTUAL SERVICES	\$100,122	\$100,122
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,553	\$14,553
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,696	\$8,696
<b>TOTAL PURCHASED SERVICES</b>		<b>\$123,401</b>	<b>\$123,401</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,170	\$2,170
5339XX	OTHER MATERIALS & SUPPLIES	\$51,704	\$51,704
<b>TOTAL SUPPLIES</b>		<b>\$53,874</b>	<b>\$53,874</b>
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,259,947	\$1,259,947
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,259,947</b>	<b>\$1,259,947</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$34,459	\$34,459
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$34,459</b>	<b>\$34,459</b>
536301	GOV-LIBRARY-FORMULA GRTS	\$13,982,131	\$13,982,131
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$200,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$14,182,131</b>	<b>\$14,182,131</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$15,653,812</b>	<b>\$15,653,812</b>
<b>NET APPROPRIATION</b>		<b>\$15,653,812</b>	<b>\$15,653,812</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1485-IMLS National Leadership Grants**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531222	SPA TIME LIMITED SAL-REC	\$51,500	\$51,500
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,940	\$3,940
531522	REG RETIRE CONTRIB-RECPTS	\$9,713	\$9,713
531562	MED INS CONTRIB-RECPTS	\$6,104	\$6,104
<b>TOTAL PERSONAL SERVICES</b>		<b>\$71,257</b>	<b>\$71,257</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$10,689	\$10,689
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$10,689</b>	<b>\$10,689</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$81,946</b>	<b>\$81,946</b>
<b>RECEIPTS</b>			
437300	INDIRECT(OVERHD) COST REC	\$10,689	\$10,689
<b>TOTAL MISCELLANEOUS</b>		<b>\$10,689</b>	<b>\$10,689</b>
538845	IDC-LSTA	\$71,257	\$71,257
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$71,257</b>	<b>\$71,257</b>
<b>TOTAL RECEIPTS</b>		<b>\$81,946</b>	<b>\$81,946</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>1.000</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1495-State Library - Federal**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$171,032	\$171,032
531222	SPA TIME LIMITED SAL-REC	\$468,806	\$468,806
531312	REG(N S) TEMP WAGES-RECPT	\$29,448	\$29,448
531512	SOCIAL SEC CONTRIB-RECPTS	\$43,844	\$43,844
531522	REG RETIRE CONTRIB-RECPTS	\$45,449	\$45,449
531562	MED INS CONTRIB-RECPTS	\$57,288	\$57,288
<b>TOTAL PERSONAL SERVICES</b>		<b>\$815,867</b>	<b>\$815,867</b>
532192	HONORARIUMS	\$10,000	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$51,990	\$51,990
5325XX	RENTALS/LEASES	\$9,000	\$9,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$28,757	\$28,757
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,300	\$3,300
<b>TOTAL PURCHASED SERVICES</b>		<b>\$103,047</b>	<b>\$103,047</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,490	\$1,490
5339XX	OTHER MATERIALS & SUPPLIES	\$44,731	\$44,731
<b>TOTAL SUPPLIES</b>		<b>\$46,221</b>	<b>\$46,221</b>
5345XX	EQUIPMENT	\$75,000	\$75,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$190,381	\$190,381
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$265,381</b>	<b>\$265,381</b>
5356XX	ASSET & OTHER ADJUSTMENTS	\$33,000	\$33,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$33,000</b>	<b>\$33,000</b>
536988	GOV-OTHER AID AND GRANTS	\$3,049,451	\$3,049,451
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$3,049,451</b>	<b>\$3,049,451</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,312,967</b>	<b>\$4,312,967</b>
<b>RECEIPTS</b>			
437300	INDIRECT(OVERHD) COST REC	\$33,000	\$33,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$33,000</b>	<b>\$33,000</b>
538845	IDC-LSTA	\$4,279,967	\$4,279,967
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,279,967</b>	<b>\$4,279,967</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,312,967</b>	<b>\$4,312,967</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	3.000	3.000
531222	SPA TIME LIMITED SAL-REC	4.000	4.000

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TOTAL PERSONAL SERVICES	7.000	7.000
TOTAL POSITIONS	7.000	7.000



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**14800-Department of Natural and Cultural Resources - General Fund**

**1500-Museum of History**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$4,255,676	\$4,255,676
531421	HOLIDAY PAY - APPRO	\$414	\$414
531431	SHIFT PREM PAY - APPRO	\$22	\$22
531461	EPA&SPA-LONGVTY PAY-APPRO	\$67,045	\$67,045
531511	SOCIAL SEC CONTRIB-APPRO	\$330,714	\$330,714
531521	REG RETIRE CONTRIB-APPRO	\$801,970	\$801,970
531561	MED INS CONTRIB-APPRO	\$585,984	\$585,984
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$1,000
531627	ST DISABILITY PMT-APPROP	\$11,500	\$11,500
531631	WRKER COMP-MED PAYMENTS	\$1,025	\$1,025
531639	OTHER WORKERS COMP COSTS	\$81	\$81
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,055,431</b>	<b>\$6,055,431</b>
532170	ADMIN SERVICES	\$142,113	\$142,113
532185	WASTE REM/RECY SER AGREEM	\$3,000	\$3,000
532187	PEST CONTROL AGREEMENT	\$8,000	\$8,000
532192	HONORARIUMS	\$11,400	\$11,400
532199	MISC CONTRACTUAL SERVICES	\$30,400	\$30,400
5322XX	UTILITY/ENERGY SERVICES	\$246,800	\$246,800
5323XX	REPAIR SERVICES	\$15,700	\$15,700
5324XX	MAINTENANCE AGREEMENTS	\$62,600	\$62,600
5325XX	RENTALS/LEASES	\$20,000	\$20,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,400	\$27,400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$23,225	\$23,225
5329XX	OTHER SERVICES	\$11,400	\$11,400
<b>TOTAL PURCHASED SERVICES</b>		<b>\$602,038</b>	<b>\$602,038</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$20,800	\$20,800
5332XX	FACILITY & HARDWARE SUPPLIES	\$23,564	\$23,564
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,300	\$3,300
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,500	\$2,500
5339XX	OTHER MATERIALS & SUPPLIES	\$40,204	\$40,204
<b>TOTAL SUPPLIES</b>		<b>\$90,368</b>	<b>\$90,368</b>
5345XX	EQUIPMENT	\$25,274	\$25,274
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$16,141	\$16,141
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$41,415</b>	<b>\$41,415</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,000	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$22,879	\$22,879

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**14800-Department of Natural and Cultural Resources - General Fund**

**1500-Museum of History**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$23,879</b>	<b>\$23,879</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,813,131</b>	<b>\$6,813,131</b>
<b>RECEIPTS</b>			
434320	SALE OF SURPLUS PROPERTY	\$1,400	\$1,400
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,400</b>	<b>\$1,400</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,400</b>	<b>\$1,400</b>
<b>NET APPROPRIATION</b>		<b>\$6,811,731</b>	<b>\$6,811,731</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	97.000	97.000
<b>TOTAL PERSONAL SERVICES</b>		<b>97.000</b>	<b>97.000</b>
<b>TOTAL POSITIONS</b>		<b>97.000</b>	<b>97.000</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1610-LWS NATURAL RESOURCE PLANNING**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$100,426	\$100,426
531222	SPA TIME LIMITED SAL-REC	\$52,897	\$52,897
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,733	\$11,733
531522	REG RETIRE CONTRIB-RECPTS	\$28,436	\$28,436
531562	MED INS CONTRIB-RECPTS	\$18,312	\$18,312
<b>TOTAL PERSONAL SERVICES</b>		<b>\$211,804</b>	<b>\$211,804</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$211,804</b>	<b>\$211,804</b>
<b>RECEIPTS</b>			
538315	REIMB FROM DOT	\$138,852	\$138,852
538333	REIMB-WILDLIFE RESOURCES	\$72,952	\$72,952
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$211,804</b>	<b>\$211,804</b>
<b>TOTAL RECEIPTS</b>		<b>\$211,804</b>	<b>\$211,804</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	2.000	2.000
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>3.000</b>

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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	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$9,924,002	\$9,924,002
531212	SPA-REG SALARIES-RECPT	\$952,672	\$952,672
531231	LEO SALARIES-APPRO	\$9,022,767	\$9,022,767
531232	LEO SALARIES-RECPT	\$367,639	\$367,639
531311	REG(N S) TEMP WAGES-APPR	\$3,144,523	\$3,144,523
531312	REG(N S) TEMP WAGES-RECPT	\$741,440	\$741,440
531411	OT PAY - APPROPRIATED	\$7,054	\$7,054
531421	HOLIDAY PAY - APPRO	\$64,614	\$64,614
531431	SHIFT PREM PAY - APPRO	\$31,048	\$31,048
531461	EPA&SPA-LONGVTY PAY-APPRO	\$233,616	\$233,616
531462	EPA&SPA-LONGVTY PAY-REC	\$5,394	\$5,394
531511	SOCIAL SEC CONTRIB-APPRO	\$1,715,493	\$1,715,493
531512	SOCIAL SEC CONTRIB-RECPTS	\$157,274	\$157,274
531521	REG RETIRE CONTRIB-APPRO	\$1,876,493	\$1,876,493
531522	REG RETIRE CONTRIB-RECPTS	\$177,559	\$177,559
531531	LEO RETIRE CONTRIB-APPRO	\$2,126,960	\$2,126,960
531532	LEO RETIRE CONTRIB-RECPTS	\$85,088	\$85,088
531561	MED INS CONTRIB-APPRO	\$2,835,308	\$2,835,308
531562	MED INS CONTRIB-RECPTS	\$174,981	\$174,981
531572	UNEMP COMP PAYMNTS TO DES	\$12,624	\$12,624
531627	ST DISABILITY PMT-APPROP	\$27,309	\$27,309
531631	WRKER COMP-MED PAYMENTS	\$31,269	\$31,269
531632	WRKER COMP-TEMP DIS PAYMN	\$8,313	\$8,313
531633	WRKER COMP-PERM DIS PAYMN	\$10,025	\$10,025
531634	WRKER COMP-DEATH BENEFITS	\$27,736	\$27,736
531639	OTHER WORKERS COMP COSTS	\$339	\$339
531651	COMPENSATION TO BOARD MEM	\$881	\$881
<b>TOTAL PERSONAL SERVICES</b>		<b>\$33,762,421</b>	<b>\$33,762,421</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$7,000	\$7,000
532143	LAN SUPPORT SERVICES	\$596	\$596
532170	ADMIN SERVICES	\$1,235,579	\$1,235,579
532181	FOOD SER AGREEMENT	\$1,674	\$1,674
532184	JANITORIAL SER AGREEMENT	\$32,115	\$32,115
532185	WASTE REM/RECY SER AGREEM	\$263,060	\$263,060
532186	SECURITY SERVICE AGREE	\$5,800	\$5,800
532187	PEST CONTROL AGREEMENT	\$12,288	\$12,288
532188	LAWNS & GROUNDS SER AGREE	\$2,003	\$2,003

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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	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$671,713	\$671,713
5322XX	UTILITY/ENERGY SERVICES	\$1,335,591	\$1,335,591
5323XX	REPAIR SERVICES	\$532,434	\$532,434
5324XX	MAINTENANCE AGREEMENTS	\$70,133	\$70,133
5325XX	RENTALS/LEASES	\$141,911	\$141,911
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$82,783	\$82,783
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$725,902	\$725,902
5329XX	OTHER SERVICES	\$391,465	\$391,465
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,512,047</b>	<b>\$5,512,047</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$443,863	\$443,863
5332XX	FACILITY & HARDWARE SUPPLIES	\$910,908	\$910,908
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$909,917	\$909,917
5334XX	FOOD & DIETARY SUPPLIES	\$286,463	\$286,463
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$241,586	\$241,586
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$8,480	\$8,480
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$63,665	\$63,665
5338XX	PURCHASES FOR RESALE	\$1,105,357	\$1,105,357
5339XX	OTHER MATERIALS & SUPPLIES	\$67,664	\$67,664
<b>TOTAL SUPPLIES</b>		<b>\$4,037,903</b>	<b>\$4,037,903</b>
5345XX	EQUIPMENT	\$963,355	\$963,355
5347XX	INTANGIBLE ASSETS	\$4,039	\$4,039
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$967,394</b>	<b>\$967,394</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$29,834	\$29,834
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$106,049	\$106,049
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,908	\$14,908
5359XX	OTHER EXPENSES	\$93,614	\$93,614
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$244,405</b>	<b>\$244,405</b>
5381AG	TRF TO BC 24820	\$16,242,884	\$16,242,884
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$16,242,884</b>	<b>\$16,242,884</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$60,767,054</b>	<b>\$60,767,054</b>
<b>RECEIPTS</b>			
434140	MAINTENANCE & REPAIR SVC	\$167,468	\$167,468
434150	FOOD & VENDING SVC	\$1,252,969	\$1,252,969
434190	OTHER SALES & SERVICES	\$8,330	\$8,330
434196	SALES COMMISSIONS	\$689,847	\$689,847
434310	SALE OF PUBLICATIONS	\$80	\$80

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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	2019-2020	2020-2021
<b>RECEIPTS</b>			
434320	SALE OF SURPLUS PROPERTY	\$45,339	\$45,339
434390	OTH SALES OF GDS OR PUBL	\$363,758	\$363,758
434410	RENTAL OF REAL PROPERTY	\$5,824,765	\$5,824,765
434420	RENTAL OF EQUIPMENT	\$131,410	\$131,410
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$8,483,966</b>	<b>\$8,483,966</b>
435200	NON BSNS PERMIT/LIC FEES	\$143,212	\$143,212
435700	GATE/ADMISSION FEES	\$1,814,860	\$1,814,860
435900	OTHER LIC,FEES/PERMITS	\$602,386	\$602,386
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,560,458</b>	<b>\$2,560,458</b>
436200	NONCAPITAL GIFTS	\$3,870	\$3,870
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$3,870</b>	<b>\$3,870</b>
437117	REBATES	\$331	\$331
437990	OTHER MISC REV-PROGRAM	\$877	\$877
437992	IMP/PETTY CASH RE-DEPOSIT	\$18,376	\$18,376
437994	RETURNED CHECK FEE	\$197	\$197
437995	OTHER MISC REV-GENERAL	\$111	\$111
<b>TOTAL MISCELLANEOUS</b>		<b>\$19,892</b>	<b>\$19,892</b>
438189	TR FROM BC 24820	\$500,000	\$500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$500,000</b>	<b>\$500,000</b>
538307	REIM- OPERATING SUPP	\$4,393	\$4,393
538309	PRIOR YEAR REFUNDS	\$10	\$10
538322	REIMB-OPERATING EXPENSES	\$30,143	\$30,143
538331	REIMB-TELEPHONE	\$1,128	\$1,128
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$35,674</b>	<b>\$35,674</b>
<b>TOTAL RECEIPTS</b>		<b>\$11,603,860</b>	<b>\$11,603,860</b>
<b>NET APPROPRIATION</b>		<b>\$49,163,194</b>	<b>\$49,163,194</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	251.500	251.500
531212	SPA-REG SALARIES-RECPT	21.000	21.000
531231	LEO SALARIES-APPRO	212.000	212.000
531232	LEO SALARIES-RECPT	6.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>490.500</b>	<b>490.500</b>
<b>TOTAL POSITIONS</b>		<b>490.500</b>	<b>490.500</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1760-North Carolina Museum of Natural Science**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$7,389,871	\$7,389,871
531212	SPA-REG SALARIES-RECPT	\$390,413	\$390,413
531221	SPA TIME LIMITED SAL-APP	\$390	\$390
531311	REG(N S) TEMP WAGES-APPR	\$297,000	\$297,000
531312	REG(N S) TEMP WAGES-RECPT	\$5,000	\$5,000
531411	OT PAY - APPROPRIATED	\$1,445	\$1,445
531421	HOLIDAY PAY - APPRO	\$40	\$40
531461	EPA&SPA-LONGVTY PAY-APPRO	\$64,243	\$64,243
531462	EPA&SPA-LONGVTY PAY-REC	\$240	\$240
531511	SOCIAL SEC CONTRIB-APPRO	\$589,275	\$589,275
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,874	\$29,874
531521	REG RETIRE CONTRIB-APPRO	\$1,382,615	\$1,382,615
531522	REG RETIRE CONTRIB-RECPTS	\$72,480	\$72,480
531561	MED INS CONTRIB-APPRO	\$901,071	\$901,071
531562	MED INS CONTRIB-RECPTS	\$20,634	\$20,634
531631	WRKER COMP-MED PAYMENTS	\$2,447	\$2,447
<b>TOTAL PERSONAL SERVICES</b>		<b>\$11,147,038</b>	<b>\$11,147,038</b>
532140	OTH INFORMATION TECH SVCS	\$2,457	\$2,457
532150	ACADEMIC SERVICES	\$14,500	\$14,500
532170	ADMIN SERVICES	\$107,297	\$107,297
532181	FOOD SER AGREEMENT	\$500	\$500
532183	LABORATORY SER AGREEMENT	\$9,990	\$9,990
532184	JANITORIAL SER AGREEMENT	\$5,000	\$5,000
532185	WASTE REM/RECY SER AGREEM	\$2,075	\$2,075
532186	SECURITY SERVICE AGREE	\$257,921	\$257,921
532187	PEST CONTROL AGREEMENT	\$1,493	\$1,493
532188	LAWNS & GROUNDS SER AGREE	\$5,775	\$5,775
532191	DUAL EMP PAY TO AGENCY	\$137,379	\$137,379
532195	VETERINARY SERVICES	\$22,900	\$22,900
532199	MISC CONTRACTUAL SERVICES	\$57,818	\$57,818
5322XX	UTILITY/ENERGY SERVICES	\$66,066	\$66,066
5323XX	REPAIR SERVICES	\$89,562	\$89,562
5324XX	MAINTENANCE AGREEMENTS	\$48,710	\$48,710
5325XX	RENTALS/LEASES	\$61,031	\$61,031
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$85,753	\$85,753
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$260,316	\$260,316

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**14800-Department of Natural and Cultural Resources - General Fund**

**1760-North Carolina Museum of Natural Science**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5329XX	OTHER SERVICES	\$41,926	\$41,926
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,278,469</b>	<b>\$1,278,469</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$90,458	\$90,458
5332XX	FACILITY & HARDWARE SUPPLIES	\$217,142	\$217,142
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,669	\$9,669
5334XX	FOOD & DIETARY SUPPLIES	\$1,594	\$1,594
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,565	\$7,565
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$215	\$215
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$77,456	\$77,456
5339XX	OTHER MATERIALS & SUPPLIES	\$30,148	\$30,148
<b>TOTAL SUPPLIES</b>		<b>\$434,247</b>	<b>\$434,247</b>
5343XX	BUILDINGS-CONSTRUCTED	\$1,887	\$1,887
5345XX	EQUIPMENT	\$148,193	\$148,193
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$375	\$375
5347XX	INTANGIBLE ASSETS	\$8,448	\$8,448
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$158,903</b>	<b>\$158,903</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$3,682	\$3,682
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$31,281	\$31,281
5359XX	OTHER EXPENSES	\$77,731	\$77,731
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$112,694</b>	<b>\$112,694</b>
536G49	NGO-GRASSROOTS INITIATIV	\$2,398,430	\$2,398,430
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,398,430</b>	<b>\$2,398,430</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$15,529,781</b>	<b>\$15,529,781</b>
<b>RECEIPTS</b>			
437990	OTHER MISC REV-PROGRAM	\$5,049	\$5,049
<b>TOTAL MISCELLANEOUS</b>		<b>\$5,049</b>	<b>\$5,049</b>
538381	REIMB-PERSONNEL EXPENSES	\$511,667	\$511,667
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$511,667</b>	<b>\$511,667</b>
<b>TOTAL RECEIPTS</b>		<b>\$516,716</b>	<b>\$516,716</b>
<b>NET APPROPRIATION</b>		<b>\$15,013,065</b>	<b>\$15,013,065</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	147.600	147.600
531212	SPA-REG SALARIES-RECPT	3.400	3.400
<b>TOTAL PERSONAL SERVICES</b>		<b>151.000</b>	<b>151.000</b>
<b>TOTAL POSITIONS</b>		<b>151.000</b>	<b>151.000</b>



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**14800-Department of Natural and Cultural Resources - General Fund**

**1805-North Carolina Zoological Park**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$7,912,717	\$7,912,717
531212	SPA-REG SALARIES-RECPT	\$2,127,015	\$2,127,015
531312	REG(N S) TEMP WAGES-RECPT	\$464,419	\$464,419
531411	OT PAY - APPROPRIATED	\$3,000	\$3,000
531412	OT PAY - RECEIPTS	\$1,264	\$1,264
531421	HOLIDAY PAY - APPRO	\$30,814	\$30,814
531422	HOLIDAY PAY - RECEIPTS	\$4,040	\$4,040
531431	SHIFT PREM PAY - APPRO	\$12,996	\$12,996
531432	SHIFT PREM PAY - RECEIPTS	\$2,400	\$2,400
531461	EPA&SPA-LONGVTY PAY-APPRO	\$116,559	\$116,559
531462	EPA&SPA-LONGVTY PAY-REC	\$6,126	\$6,126
531511	SOCIAL SEC CONTRIB-APPRO	\$610,763	\$610,763
531512	SOCIAL SEC CONTRIB-RECPTS	\$195,278	\$195,278
531521	REG RETIRE CONTRIB-APPRO	\$1,489,207	\$1,489,207
531522	REG RETIRE CONTRIB-RECPTS	\$399,917	\$399,917
531561	MED INS CONTRIB-APPRO	\$1,282,757	\$1,282,757
531562	MED INS CONTRIB-RECPTS	\$353,408	\$353,408
531572	UNEMP COMP PAYMNTS TO DES	\$1,862	\$1,862
531627	ST DISABILITY PMT-APPROP	\$6,090	\$6,090
531631	WRKER COMP-MED PAYMENTS	\$12,175	\$12,175
<b>TOTAL PERSONAL SERVICES</b>		<b>\$15,032,807</b>	<b>\$15,032,807</b>
532132	OTHER PROVIDED MED SER	\$45,000	\$45,000
532140	OTH INFORMATION TECH SVCS	\$3,500	\$3,500
532143	LAN SUPPORT SERVICES	\$5,000	\$5,000
532145	MANAGE SERVER SUPPORT SVC	\$100	\$100
532170	ADMIN SERVICES	\$45,023	\$45,023
532182	LAUNDRY SER AGREEMENT	\$400	\$400
532183	LABORATORY SER AGREEMENT	\$18,000	\$18,000
532184	JANITORIAL SER AGREEMENT	\$2,000	\$2,000
532185	WASTE REM/RECY SER AGREEM	\$74,400	\$74,400
532187	PEST CONTROL AGREEMENT	\$5,000	\$5,000
532195	VETERINARY SERVICES	\$12,000	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$147,446	\$147,446
5322XX	UTILITY/ENERGY SERVICES	\$1,768,400	\$1,768,400
5323XX	REPAIR SERVICES	\$307,000	\$307,000
5324XX	MAINTENANCE AGREEMENTS	\$129,500	\$129,500
5325XX	RENTALS/LEASES	\$360,977	\$360,977

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**14800-Department of Natural and Cultural Resources - General Fund**

**1805-North Carolina Zoological Park**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,950	\$12,950
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$360,050	\$360,050
5329XX	OTHER SERVICES	\$66,500	\$66,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,363,246</b>	<b>\$3,363,246</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$57,830	\$57,830
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,122,475	\$2,122,475
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$301,900	\$301,900
5334XX	FOOD & DIETARY SUPPLIES	\$800	\$800
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$57,600	\$57,600
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$59,000	\$59,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$56,700	\$56,700
5339XX	OTHER MATERIALS & SUPPLIES	\$48,100	\$48,100
<b>TOTAL SUPPLIES</b>		<b>\$2,704,405</b>	<b>\$2,704,405</b>
5345XX	EQUIPMENT	\$178,300	\$178,300
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,000	\$5,000
5347XX	INTANGIBLE ASSETS	\$11,200	\$11,200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$194,500</b>	<b>\$194,500</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$6,500	\$6,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$45,500	\$45,500
5359XX	OTHER EXPENSES	\$117,000	\$117,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$169,000</b>	<b>\$169,000</b>
537159	RESERVE ACCOUNT	\$0	\$0
<b>TOTAL RESERVES</b>		<b>\$0</b>	<b>\$0</b>
538158	TRANSFER TO BC 24814	\$1,500,000	\$1,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$22,963,958</b>	<b>\$22,963,958</b>
<b>RECEIPTS</b>			
434150	FOOD & VENDING SVC	\$1,482,236	\$1,482,236
434320	SALE OF SURPLUS PROPERTY	\$62,900	\$62,900
434390	OTH SALES OF GDS OR PUBL	\$670,942	\$670,942
434410	RENTAL OF REAL PROPERTY	\$4,914	\$4,914
434420	RENTAL OF EQUIPMENT	\$86,229	\$86,229
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,307,221</b>	<b>\$2,307,221</b>
435700	GATE/ADMISSION FEES	\$8,680,149	\$8,680,149
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$8,680,149</b>	<b>\$8,680,149</b>
436200	NONCAPITAL GIFTS	\$285,123	\$285,123

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**14800-Department of Natural and Cultural Resources - General Fund**

**1805-North Carolina Zoological Park**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$285,123</b>	<b>\$285,123</b>
437990	OTHER MISC REV-PROGRAM	\$127,348	\$127,348
437992	IMP/PETTY CASH RE-DEPOSIT	\$40,000	\$40,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$167,348</b>	<b>\$167,348</b>
<b>TOTAL RECEIPTS</b>		<b>\$11,439,841</b>	<b>\$11,439,841</b>
<b>NET APPROPRIATION</b>		<b>\$11,524,117</b>	<b>\$11,524,117</b>

**Position Counts**

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

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**14800-Department of Natural and Cultural Resources - General Fund**

**1855-North Carolina Aquariums Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$4,916,390	\$4,916,390
531212	SPA-REG SALARIES-RECPT	\$2,586,309	\$2,586,309
531222	SPA TIME LIMITED SAL-REC	\$72,456	\$72,456
531311	REG(N S) TEMP WAGES-APPR	\$640,304	\$640,304
531312	REG(N S) TEMP WAGES-RECPT	\$608,513	\$608,513
531412	OT PAY - RECEIPTS	\$2,472	\$2,472
531421	HOLIDAY PAY - APPRO	\$4,813	\$4,813
531422	HOLIDAY PAY - RECEIPTS	\$5,820	\$5,820
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,169	\$38,169
531511	SOCIAL SEC CONTRIB-APPRO	\$456,334	\$456,334
531512	SOCIAL SEC CONTRIB-RECPTS	\$216,683	\$216,683
531521	REG RETIRE CONTRIB-APPRO	\$918,985	\$918,985
531522	REG RETIRE CONTRIB-RECPTS	\$493,423	\$493,423
531561	MED INS CONTRIB-APPRO	\$728,086	\$728,086
531562	MED INS CONTRIB-RECPTS	\$372,772	\$372,772
531576	FLEXIBLE SPENDING SAVINGS	\$3,832	\$3,832
531631	WRKER COMP-MED PAYMENTS	\$4,069	\$4,069
531651	COMPENSATION TO BOARD MEM	\$1,017	\$1,017
<b>TOTAL PERSONAL SERVICES</b>		<b>\$12,070,447</b>	<b>\$12,070,447</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$9,117	\$9,117
532140	OTH INFORMATION TECH SVCS	\$1,202	\$1,202
532143	LAN SUPPORT SERVICES	\$2,431	\$2,431
532170	ADMIN SERVICES	\$22,353	\$22,353
532182	LAUNDRY SER AGREEMENT	\$7,397	\$7,397
532184	JANITORIAL SER AGREEMENT	\$37,836	\$37,836
532185	WASTE REM/RECY SER AGREEM	\$27,161	\$27,161
532186	SECURITY SERVICE AGREE	\$10,517	\$10,517
532187	PEST CONTROL AGREEMENT	\$19,294	\$19,294
532188	LAWNS & GROUNDS SER AGREE	\$25,993	\$25,993
532195	VETERINARY SERVICES	\$92,768	\$92,768
532199	MISC CONTRACTUAL SERVICES	\$188,559	\$188,559
5322XX	UTILITY/ENERGY SERVICES	\$1,097,936	\$1,097,936
5323XX	REPAIR SERVICES	\$460,826	\$460,826
5324XX	MAINTENANCE AGREEMENTS	\$78,339	\$78,339
5325XX	RENTALS/LEASES	\$81,570	\$81,570
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$40,247	\$40,247
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT)	\$327,748	\$327,748

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**14800-Department of Natural and Cultural Resources - General Fund**

**1855-North Carolina Aquariums Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
	SERVICES		
5329XX	OTHER SERVICES	\$369,604	\$369,604
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,900,898</b>	<b>\$2,900,898</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$86,569	\$86,569
5332XX	FACILITY & HARDWARE SUPPLIES	\$798,263	\$798,263
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$21,782	\$21,782
5334XX	FOOD & DIETARY SUPPLIES	\$32,532	\$32,532
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$18,648	\$18,648
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$6,258	\$6,258
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$231,501	\$231,501
5339XX	OTHER MATERIALS & SUPPLIES	\$25,753	\$25,753
<b>TOTAL SUPPLIES</b>		<b>\$1,221,306</b>	<b>\$1,221,306</b>
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$4,000	\$4,000
5345XX	EQUIPMENT	\$127,488	\$127,488
5347XX	INTANGIBLE ASSETS	\$2,387	\$2,387
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$133,875</b>	<b>\$133,875</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$9,015	\$9,015
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$50,262	\$50,262
5359XX	OTHER EXPENSES	\$129,595	\$129,595
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$188,872</b>	<b>\$188,872</b>
538156	TRANSFER TO BC 24816	\$1,702,268	\$1,702,268
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,702,268</b>	<b>\$1,702,268</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$18,217,666</b>	<b>\$18,217,666</b>
<b>RECEIPTS</b>			
434150	FOOD & VENDING SVC	\$933	\$933
434320	SALE OF SURPLUS PROPERTY	\$700	\$700
434410	RENTAL OF REAL PROPERTY	\$586,142	\$586,142
434420	RENTAL OF EQUIPMENT	\$41,000	\$41,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$628,775</b>	<b>\$628,775</b>
435700	GATE/ADMISSION FEES	\$9,659,788	\$9,659,788
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$9,659,788</b>	<b>\$9,659,788</b>
436200	NONCAPITAL GIFTS	\$201,036	\$201,036
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$201,036</b>	<b>\$201,036</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$24,000	\$24,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$24,000</b>	<b>\$24,000</b>
438128	TRANSFER FROM OSC	\$986	\$986
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$986</b>	<b>\$986</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1855-North Carolina Aquariums Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
<b>TOTAL RECEIPTS</b>		<b>\$10,514,585</b>	<b>\$10,514,585</b>
<b>NET APPROPRIATION</b>		<b>\$7,703,081</b>	<b>\$7,703,081</b>

**Position Counts**

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

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**14800-Department of Natural and Cultural Resources - General Fund**

**1991-Indirect Reserve**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
537109	RESERVE-INDIRECT COST	\$105,927	\$105,927
<b>TOTAL RESERVES</b>		<b>\$105,927</b>	<b>\$105,927</b>
538159	TRANS TO FUND 1210	\$59,265	\$59,265
538162	TRANS TO FUND 1120	\$55,964	\$55,964
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$115,229</b>	<b>\$115,229</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$221,156</b>	<b>\$221,156</b>
<b>RECEIPTS</b>			
538820	TFRS NARA-NHPRC	\$2,279	\$2,279
538830	TFRS NEA-BASIC GRANT	\$41,590	\$41,590
538841	TFRS LSCA-TITLE I	\$28,145	\$28,145
538845	IDC-LSTA	\$48,452	\$48,452
538850	TFRS NPS-HISTORIC PRESERV	\$100,690	\$100,690
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$221,156</b>	<b>\$221,156</b>
<b>TOTAL RECEIPTS</b>		<b>\$221,156</b>	<b>\$221,156</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

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**14800-Department of Natural and Cultural Resources - General Fund**

**1992-Continuation Reserve**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
537204	RES-LEGIS INCR COMPENSATN	\$2,360,456	\$4,720,912
537206	RES-ST RETIREMENT SYS CON	\$856,205	\$2,151,680
537208	RES-STATE HEALTH PLAN	\$336,929	\$905,706
<b>TOTAL RESERVES</b>		<b>\$3,553,590</b>	<b>\$7,778,298</b>
538122	TR TO BC 54804	\$53,773	\$53,773
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$53,773</b>	<b>\$53,773</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,607,363</b>	<b>\$7,832,071</b>
<b>NET APPROPRIATION</b>		<b>\$3,607,363</b>	<b>\$7,832,071</b>





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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Roanoke Island  
Commission Code: 14802**

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$590,328	\$590,328
<b>NET APPROPRIATION</b>	<b>\$590,328</b>	<b>\$590,328</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2019-21**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
1584	Roanoke Island Festival Park	\$590,328	\$590,328
<b>TOTAL REQUIREMENTS</b>		<b>\$590,328</b>	<b>\$590,328</b>
<b>NET APPROPRIATION</b>		<b>\$590,328</b>	<b>\$590,328</b>

**Office of State Budget And Management  
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Summary By Account  
Biennium 2019-21**

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

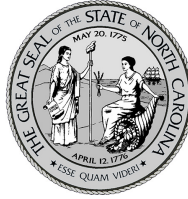
<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
538122	TR TO BC 54804	\$590,328	\$590,328
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$590,328</b>	<b>\$590,328</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$590,328</b>	<b>\$590,328</b>
<b>NET APPROPRIATION</b>		<b>\$590,328</b>	<b>\$590,328</b>

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

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

**1584-Roanoke Island Festival Park**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
538122	TR TO BC 54804	\$590,328	\$590,328
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$590,328</b>	<b>\$590,328</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$590,328</b>	<b>\$590,328</b>
<b>NET APPROPRIATION</b>		<b>\$590,328</b>	<b>\$590,328</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Special Code: 24800**

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$368,161	\$368,161
LESS ESTIMATED RECEIPTS	\$368,161	\$368,161
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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Summary By Purpose  
Biennium 2019-21**

**24800-Department of Natural and Cultural Resources - Special**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2047	Mariners Museum - Gift Shop	\$114,548	\$114,548
2048	Mariners Museum - Courses and Workshops	\$5,433	\$5,433
2220	Historical Publications - Printing	\$43,646	\$43,646
2460	Museum of Natural Science Research	\$67,300	\$67,300
2463	MNS-MUS Natural Science Public Programs	\$33,303	\$33,303
2464	MNS-MUS Natural Science Other Extension Activity	\$75,060	\$75,060
2470	MNS-MUS Natural Science School Programs	\$21,391	\$21,391
2479	MNS-Girls in Science	\$3,980	\$3,980
2905	Executive Mansion Fine Arts Committee	\$3,500	\$3,500
<b>TOTAL REQUIREMENTS</b>		<b>\$368,161</b>	<b>\$368,161</b>
<b>RECEIPTS</b>			
2047	Mariners Museum - Gift Shop	\$114,548	\$114,548
2048	Mariners Museum - Courses and Workshops	\$5,433	\$5,433
2220	Historical Publications - Printing	\$43,646	\$43,646
2460	Museum of Natural Science Research	\$67,300	\$67,300
2463	MNS-MUS Natural Science Public Programs	\$33,303	\$33,303
2464	MNS-MUS Natural Science Other Extension Activity	\$75,060	\$75,060
2470	MNS-MUS Natural Science School Programs	\$21,391	\$21,391
2479	MNS-Girls in Science	\$3,980	\$3,980
2905	Executive Mansion Fine Arts Committee	\$3,500	\$3,500
<b>TOTAL RECEIPTS</b>		<b>\$368,161</b>	<b>\$368,161</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

**24800-Department of Natural and Cultural Resources - Special**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$143,010	\$143,010
531412	OT PAY - RECEIPTS	\$93	\$93
531421	HOLIDAY PAY - APPRO	\$50	\$50
531422	HOLIDAY PAY - RECEIPTS	\$636	\$636
531462	EPA&SPA-LONGVTY PAY-REC	\$500	\$500
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,276	\$11,276
531522	REG RETIRE CONTRIB-RECPTS	\$625	\$625
531562	MED INS CONTRIB-RECPTS	\$235	\$235
<b>TOTAL PERSONAL SERVICES</b>		<b>\$156,425</b>	<b>\$156,425</b>
532150	ACADEMIC SERVICES	\$15,624	\$15,624
532181	FOOD SER AGREEMENT	\$2,279	\$2,279
5325XX	RENTALS/LEASES	\$7,560	\$7,560
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,560	\$27,560
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$36,557	\$36,557
5329XX	OTHER SERVICES	\$1,490	\$1,490
<b>TOTAL PURCHASED SERVICES</b>		<b>\$91,070</b>	<b>\$91,070</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,012	\$1,012
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$247	\$247
5334XX	FOOD & DIETARY SUPPLIES	\$1,131	\$1,131
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$25,095	\$25,095
5338XX	PURCHASES FOR RESALE	\$73,348	\$73,348
5339XX	OTHER MATERIALS & SUPPLIES	\$1,090	\$1,090
<b>TOTAL SUPPLIES</b>		<b>\$101,923</b>	<b>\$101,923</b>
5345XX	EQUIPMENT	\$10,500	\$10,500
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,500	\$3,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$14,000</b>	<b>\$14,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$450	\$450
5359XX	OTHER EXPENSES	\$4,293	\$4,293
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$4,743</b>	<b>\$4,743</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$368,161</b>	<b>\$368,161</b>
<b>RECEIPTS</b>			
434310	SALE OF PUBLICATIONS	\$23,646	\$23,646
434390	OTH SALES OF GDS OR PUBL	\$117,518	\$117,518
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$141,164</b>	<b>\$141,164</b>
435600	REGISTRATION FEES	\$64,474	\$64,474
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$64,474</b>	<b>\$64,474</b>
436200	NONCAPITAL GIFTS	\$530	\$530
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$530</b>	<b>\$530</b>
437990	OTHER MISC REV-PROGRAM	\$136,560	\$136,560

**Office of State Budget And Management  
 Certified Budget  
 Summary By Account  
 Biennium 2019-21**

**24800-Department of Natural and Cultural Resources - Special**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>RECEIPTS</b>			
437995	OTHER MISC REV-GENERAL	\$25,433	\$25,433
<b>TOTAL MISCELLANEOUS</b>		<b>\$161,993</b>	<b>\$161,993</b>
<b>TOTAL RECEIPTS</b>		<b>\$368,161</b>	<b>\$368,161</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

**24800-Department of Natural and Cultural Resources - Special**

**2047-Mariners Museum - Gift Shop**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$30,973	\$30,973
531412	OT PAY - RECEIPTS	\$50	\$50
531421	HOLIDAY PAY - APPRO	\$50	\$50
531422	HOLIDAY PAY - RECEIPTS	\$500	\$500
531462	EPA&SPA-LONGVTY PAY-REC	\$500	\$500
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,454	\$2,454
531522	REG RETIRE CONTRIB-RECPTS	\$93	\$93
<b>TOTAL PERSONAL SERVICES</b>		<b>\$34,620</b>	<b>\$34,620</b>
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,330	\$4,330
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,330</b>	<b>\$4,330</b>
5338XX	PURCHASES FOR RESALE	\$73,348	\$73,348
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$74,348</b>	<b>\$74,348</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$250	\$250
5359XX	OTHER EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,250</b>	<b>\$1,250</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$114,548</b>	<b>\$114,548</b>
<b>RECEIPTS</b>			
434390	OTH SALES OF GDS OR PUBL	\$114,018	\$114,018
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$114,018</b>	<b>\$114,018</b>
436200	NONCAPITAL GIFTS	\$530	\$530
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$530</b>	<b>\$530</b>
<b>TOTAL RECEIPTS</b>		<b>\$114,548</b>	<b>\$114,548</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**24800-Department of Natural and Cultural Resources - Special**

**2048-Mariners Museum - Courses and Workshops**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$5,000	\$5,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$383	\$383
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,383</b>	<b>\$5,383</b>
5339XX	OTHER MATERIALS & SUPPLIES	\$50	\$50
<b>TOTAL SUPPLIES</b>		<b>\$50</b>	<b>\$50</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,433</b>	<b>\$5,433</b>
<b>RECEIPTS</b>			
437995	OTHER MISC REV-GENERAL	\$5,433	\$5,433
<b>TOTAL MISCELLANEOUS</b>		<b>\$5,433</b>	<b>\$5,433</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,433</b>	<b>\$5,433</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**24800-Department of Natural and Cultural Resources - Special**

**2220-Historical Publications - Printing**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$6,500	\$6,500
531512	SOCIAL SEC CONTRIB-RECPTS	\$488	\$488
531522	REG RETIRE CONTRIB-RECPTS	\$532	\$532
531562	MED INS CONTRIB-RECPTS	\$235	\$235
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,755</b>	<b>\$7,755</b>
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$450	\$450
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$31,598	\$31,598
<b>TOTAL PURCHASED SERVICES</b>		<b>\$32,048</b>	<b>\$32,048</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$1,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$200
5359XX	OTHER EXPENSES	\$2,643	\$2,643
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,843</b>	<b>\$2,843</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$43,646</b>	<b>\$43,646</b>
<b>RECEIPTS</b>			
434310	SALE OF PUBLICATIONS	\$23,646	\$23,646
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$23,646</b>	<b>\$23,646</b>
437995	OTHER MISC REV-GENERAL	\$20,000	\$20,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$20,000</b>	<b>\$20,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$43,646</b>	<b>\$43,646</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**24800-Department of Natural and Cultural Resources - Special**

**2460-Museum of Natural Science Research**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$21,134	\$21,134
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,666	\$1,666
<b>TOTAL PERSONAL SERVICES</b>		<b>\$22,800</b>	<b>\$22,800</b>
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,000	\$14,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$14,000</b>	<b>\$14,000</b>
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$20,000	\$20,000
<b>TOTAL SUPPLIES</b>		<b>\$20,000</b>	<b>\$20,000</b>
5345XX	EQUIPMENT	\$10,500	\$10,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$10,500</b>	<b>\$10,500</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$67,300</b>	<b>\$67,300</b>
<b>RECEIPTS</b>			
435600	REGISTRATION FEES	\$5,800	\$5,800
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$5,800</b>	<b>\$5,800</b>
437990	OTHER MISC REV-PROGRAM	\$61,500	\$61,500
<b>TOTAL MISCELLANEOUS</b>		<b>\$61,500</b>	<b>\$61,500</b>
<b>TOTAL RECEIPTS</b>		<b>\$67,300</b>	<b>\$67,300</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**24800-Department of Natural and Cultural Resources - Special**

**2463-MNS-MUS Natural Science Public Programs**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$9,835	\$9,835
531422	HOLIDAY PAY - RECEIPTS	\$23	\$23
531512	SOCIAL SEC CONTRIB-RECPTS	\$755	\$755
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,613</b>	<b>\$10,613</b>
532150	ACADEMIC SERVICES	\$11,624	\$11,624
5325XX	RENTALS/LEASES	\$4,848	\$4,848
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,063	\$4,063
5329XX	OTHER SERVICES	\$1,490	\$1,490
<b>TOTAL PURCHASED SERVICES</b>		<b>\$22,025</b>	<b>\$22,025</b>
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$15	\$15
<b>TOTAL SUPPLIES</b>		<b>\$15</b>	<b>\$15</b>
5359XX	OTHER EXPENSES	\$650	\$650
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$650</b>	<b>\$650</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$33,303</b>	<b>\$33,303</b>
<b>RECEIPTS</b>			
435600	REGISTRATION FEES	\$33,303	\$33,303
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$33,303</b>	<b>\$33,303</b>
<b>TOTAL RECEIPTS</b>		<b>\$33,303</b>	<b>\$33,303</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24800-Department of Natural and Cultural Resources - Special**

**2464-MNS-MUS Natural Science Other Extension Activity**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$64,783	\$64,783
531422	HOLIDAY PAY - RECEIPTS	\$113	\$113
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,164	\$5,164
<b>TOTAL PERSONAL SERVICES</b>		<b>\$70,060</b>	<b>\$70,060</b>
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,000	\$5,000
<b>TOTAL SUPPLIES</b>		<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$75,060</b>	<b>\$75,060</b>
<b>RECEIPTS</b>			
437990	OTHER MISC REV-PROGRAM	\$75,060	\$75,060
<b>TOTAL MISCELLANEOUS</b>		<b>\$75,060</b>	<b>\$75,060</b>
<b>TOTAL RECEIPTS</b>		<b>\$75,060</b>	<b>\$75,060</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24800-Department of Natural and Cultural Resources - Special**

**2470-MNS-MUS Natural Science School Programs**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$4,785	\$4,785
531412	OT PAY - RECEIPTS	\$43	\$43
531512	SOCIAL SEC CONTRIB-RECPTS	\$366	\$366
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,194</b>	<b>\$5,194</b>
532150	ACADEMIC SERVICES	\$4,000	\$4,000
532181	FOOD SER AGREEMENT	\$1,591	\$1,591
5325XX	RENTALS/LEASES	\$769	\$769
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,047	\$9,047
<b>TOTAL PURCHASED SERVICES</b>		<b>\$15,407</b>	<b>\$15,407</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$12	\$12
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$247	\$247
5334XX	FOOD & DIETARY SUPPLIES	\$451	\$451
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$80	\$80
<b>TOTAL SUPPLIES</b>		<b>\$790</b>	<b>\$790</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$21,391</b>	<b>\$21,391</b>
<b>RECEIPTS</b>			
435600	REGISTRATION FEES	\$21,391	\$21,391
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$21,391</b>	<b>\$21,391</b>
<b>TOTAL RECEIPTS</b>		<b>\$21,391</b>	<b>\$21,391</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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Biennium 2019-21**

**24800-Department of Natural and Cultural Resources - Special**

**2479-MNS-Girls in Science**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
532181	FOOD SER AGREEMENT	\$688	\$688
5325XX	RENTALS/LEASES	\$1,943	\$1,943
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$629	\$629
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,260</b>	<b>\$3,260</b>
5334XX	FOOD & DIETARY SUPPLIES	\$680	\$680
5339XX	OTHER MATERIALS & SUPPLIES	\$40	\$40
<b>TOTAL SUPPLIES</b>		<b>\$720</b>	<b>\$720</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,980</b>	<b>\$3,980</b>
<b>RECEIPTS</b>			
435600	REGISTRATION FEES	\$3,980	\$3,980
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$3,980</b>	<b>\$3,980</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,980</b>	<b>\$3,980</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

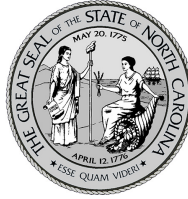


**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2019-21**

**24800-Department of Natural and Cultural Resources - Special**

**2905-Executive Mansion Fine Arts Committee**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,500	\$3,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,500</b>	<b>\$3,500</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,500</b>	<b>\$3,500</b>
<b>RECEIPTS</b>			
434390	OTH SALES OF GDS OR PUBL	\$3,500	\$3,500
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$3,500</b>	<b>\$3,500</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,500</b>	<b>\$3,500</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Art Museum Code: 24801**

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$655,528	\$655,528
LESS ESTIMATED RECEIPTS	\$655,528	\$655,528
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2019-21**

**24801-Department of Natural and Cultural Resources - Art Museum**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2321	Museum of Art - Special Fund	\$655,528	\$655,528
<b>TOTAL REQUIREMENTS</b>		<b>\$655,528</b>	<b>\$655,528</b>
<b>RECEIPTS</b>			
2321	Museum of Art - Special Fund	\$655,528	\$655,528
<b>TOTAL RECEIPTS</b>		<b>\$655,528</b>	<b>\$655,528</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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Summary By Account  
Biennium 2019-21**

**24801-Department of Natural and Cultural Resources - Art Museum**

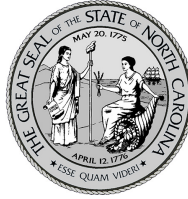
<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$655,528	\$655,528
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$655,528</b>	<b>\$655,528</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$655,528</b>	<b>\$655,528</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$1,501	\$1,501
<b>TOTAL INVESTMENT INCOME</b>		<b>\$1,501</b>	<b>\$1,501</b>
434390	OTH SALES OF GDS OR PUBL	\$654,027	\$654,027
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$654,027</b>	<b>\$654,027</b>
<b>TOTAL RECEIPTS</b>		<b>\$655,528</b>	<b>\$655,528</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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 Detail by Fund  
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**24801-Department of Natural and Cultural Resources - Art Museum**

**2321-Museum of Art - Special Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$655,528	\$655,528
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$655,528</b>	<b>\$655,528</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$655,528</b>	<b>\$655,528</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$1,501	\$1,501
<b>TOTAL INVESTMENT INCOME</b>		<b>\$1,501</b>	<b>\$1,501</b>
434390	OTH SALES OF GDS OR PUBL	\$654,027	\$654,027
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$654,027</b>	<b>\$654,027</b>
<b>TOTAL RECEIPTS</b>		<b>\$655,528</b>	<b>\$655,528</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Special Revenue Code: 24803**

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$100,000	\$100,000
LESS ESTIMATED RECEIPTS	\$100,000	\$100,000
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2019-21**

**24803-Department of Natural and Cultural Resources - Special Revenue**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2950	Art + Transportation - Art That Moves You	\$100,000	\$100,000
<b>TOTAL REQUIREMENTS</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>RECEIPTS</b>			
2950	Art + Transportation - Art That Moves You	\$100,000	\$100,000
<b>TOTAL RECEIPTS</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Account  
 Biennium 2019-21**

**24803-Department of Natural and Cultural Resources - Special Revenue**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$100,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$100,000	\$100,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

**24803-Department of Natural and Cultural Resources - Special Revenue**

**2950-Art + Transportation - Art That Moves You**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$100,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$100,000	\$100,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Special - Tryon Palace  
Code: 24804**

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$709,975	\$709,975
LESS ESTIMATED RECEIPTS	\$709,975	\$709,975
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2019-21**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2260	Tryon Palace - Fund	\$709,975	\$709,975
<b>TOTAL REQUIREMENTS</b>		<b>\$709,975</b>	<b>\$709,975</b>
<b>RECEIPTS</b>			
2260	Tryon Palace - Fund	\$709,975	\$709,975
<b>TOTAL RECEIPTS</b>		<b>\$709,975</b>	<b>\$709,975</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2260	Tryon Palace - Fund	12.000	12.000
<b>TOTAL POSITIONS</b>		<b>12.000</b>	<b>12.000</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$415,311	\$415,311
531312	REG(N S) TEMP WAGES-RECPT	\$58,559	\$58,559
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,860	\$38,860
531522	REG RETIRE CONTRIB-RECPTS	\$77,037	\$77,037
531562	MED INS CONTRIB-RECPTS	\$73,248	\$73,248
<b>TOTAL PERSONAL SERVICES</b>		<b>\$663,015</b>	<b>\$663,015</b>
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
5323XX	REPAIR SERVICES	\$200	\$200
5324XX	MAINTENANCE AGREEMENTS	\$5,000	\$5,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,000	\$3,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$9,200</b>	<b>\$9,200</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,300	\$4,300
5339XX	OTHER MATERIALS & SUPPLIES	\$4,569	\$4,569
<b>TOTAL SUPPLIES</b>		<b>\$8,869</b>	<b>\$8,869</b>
5345XX	EQUIPMENT	\$28,891	\$28,891
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$28,891</b>	<b>\$28,891</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$709,975</b>	<b>\$709,975</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$479	\$479
<b>TOTAL INVESTMENT INCOME</b>		<b>\$479</b>	<b>\$479</b>
435700	GATE/ADMISSION FEES	\$668,956	\$668,956
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$668,956</b>	<b>\$668,956</b>
436200	NONCAPITAL GIFTS	\$40,540	\$40,540
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$40,540</b>	<b>\$40,540</b>
<b>TOTAL RECEIPTS</b>		<b>\$709,975</b>	<b>\$709,975</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	12.000	12.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12.000</b>	<b>12.000</b>
<b>TOTAL POSITIONS</b>		<b>12.000</b>	<b>12.000</b>

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

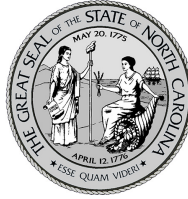
**24804-Department of Natural and Cultural Resources - Special - Tryon Palace**

**2260-Tryon Palace - Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$415,311	\$415,311
531312	REG(N S) TEMP WAGES-RECPT	\$58,559	\$58,559
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,860	\$38,860
531522	REG RETIRE CONTRIB-RECPTS	\$77,037	\$77,037
531562	MED INS CONTRIB-RECPTS	\$73,248	\$73,248
<b>TOTAL PERSONAL SERVICES</b>		<b>\$663,015</b>	<b>\$663,015</b>
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
5323XX	REPAIR SERVICES	\$200	\$200
5324XX	MAINTENANCE AGREEMENTS	\$5,000	\$5,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,000	\$3,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$9,200</b>	<b>\$9,200</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,300	\$4,300
5339XX	OTHER MATERIALS & SUPPLIES	\$4,569	\$4,569
<b>TOTAL SUPPLIES</b>		<b>\$8,869</b>	<b>\$8,869</b>
5345XX	EQUIPMENT	\$28,891	\$28,891
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$28,891</b>	<b>\$28,891</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$709,975</b>	<b>\$709,975</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$479	\$479
<b>TOTAL INVESTMENT INCOME</b>		<b>\$479</b>	<b>\$479</b>
435700	GATE/ADMISSION FEES	\$668,956	\$668,956
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$668,956</b>	<b>\$668,956</b>
436200	NONCAPITAL GIFTS	\$40,540	\$40,540
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$40,540</b>	<b>\$40,540</b>
<b>TOTAL RECEIPTS</b>		<b>\$709,975</b>	<b>\$709,975</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	12.000	12.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12.000</b>	<b>12.000</b>
<b>TOTAL POSITIONS</b>		<b>12.000</b>	<b>12.000</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Special - General Fund  
Code: 24805**

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$230,528	\$230,528
LESS ESTIMATED RECEIPTS	\$170,484	\$170,484
<b>CHANGE IN FUND BALANCE</b>	<b>(\$60,044)</b>	<b>(\$60,044)</b>

**Office of State Budget And Management  
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**24805-Department of Natural and Cultural Resources - Special - General Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2650	Historical Commission Tax Credit Application Review Fee	\$215,528	\$215,528
2655	Museum of History	\$15,000	\$15,000
<b>TOTAL REQUIREMENTS</b>		<b>\$230,528</b>	<b>\$230,528</b>
<b>RECEIPTS</b>			
2650	Historical Commission Tax Credit Application Review Fee	\$155,484	\$155,484
2655	Museum of History	\$15,000	\$15,000
<b>TOTAL RECEIPTS</b>		<b>\$170,484</b>	<b>\$170,484</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$60,044)</b>	<b>(\$60,044)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2650	Historical Commission Tax Credit Application Review Fee	2.300	2.300
<b>TOTAL POSITIONS</b>		<b>2.300</b>	<b>2.300</b>

**Office of State Budget And Management  
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Biennium 2019-21**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$26,860	\$26,860
531222	SPA TIME LIMITED SAL-REC	\$96,900	\$96,900
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$35,000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,304	\$1,304
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,245	\$12,245
531522	REG RETIRE CONTRIB-RECPTS	\$23,179	\$23,179
531562	MED INS CONTRIB-RECPTS	\$14,040	\$14,040
<b>TOTAL PERSONAL SERVICES</b>		<b>\$209,528</b>	<b>\$209,528</b>
532199	MISC CONTRACTUAL SERVICES	\$1,613	\$1,613
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,387	\$2,387
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,000</b>	<b>\$4,000</b>
5339XX	OTHER MATERIALS & SUPPLIES	\$2,000	\$2,000
<b>TOTAL SUPPLIES</b>		<b>\$2,000</b>	<b>\$2,000</b>
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$15,000	\$15,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$15,000</b>	<b>\$15,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$230,528</b>	<b>\$230,528</b>
<b>RECEIPTS</b>			
434390	OTH SALES OF GDS OR PUBL	\$15,000	\$15,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$15,000</b>	<b>\$15,000</b>
435900	OTHER LIC,FEES/PERMITS	\$155,484	\$155,484
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$155,484</b>	<b>\$155,484</b>
<b>TOTAL RECEIPTS</b>		<b>\$170,484</b>	<b>\$170,484</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$60,044)</b>	<b>(\$60,044)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	0.300	0.300
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.300</b>	<b>2.300</b>
<b>TOTAL POSITIONS</b>		<b>2.300</b>	<b>2.300</b>



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

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

**2650-Historical Commission Tax Credit Application Review Fee**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$26,860	\$26,860
531222	SPA TIME LIMITED SAL-REC	\$96,900	\$96,900
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$35,000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,304	\$1,304
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,245	\$12,245
531522	REG RETIRE CONTRIB-RECPTS	\$23,179	\$23,179
531562	MED INS CONTRIB-RECPTS	\$14,040	\$14,040
<b>TOTAL PERSONAL SERVICES</b>		<b>\$209,528</b>	<b>\$209,528</b>
532199	MISC CONTRACTUAL SERVICES	\$1,613	\$1,613
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,387	\$2,387
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,000</b>	<b>\$4,000</b>
5339XX	OTHER MATERIALS & SUPPLIES	\$2,000	\$2,000
<b>TOTAL SUPPLIES</b>		<b>\$2,000</b>	<b>\$2,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$215,528</b>	<b>\$215,528</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$155,484	\$155,484
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$155,484</b>	<b>\$155,484</b>
<b>TOTAL RECEIPTS</b>		<b>\$155,484</b>	<b>\$155,484</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$60,044)</b>	<b>(\$60,044)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	0.300	0.300
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.300</b>	<b>2.300</b>
<b>TOTAL POSITIONS</b>		<b>2.300</b>	<b>2.300</b>

**Office of State Budget And Management  
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**24805-Department of Natural and Cultural Resources - Special - General Fund**

**2655-Museum of History**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$15,000	\$15,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$15,000</b>	<b>\$15,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$15,000</b>	<b>\$15,000</b>
<b>RECEIPTS</b>			
434390	OTH SALES OF GDS OR PUBL	\$15,000	\$15,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$15,000</b>	<b>\$15,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$15,000</b>	<b>\$15,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Interest Earning - Special Revenue Code: 24806**

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$70,053	\$70,053
LESS ESTIMATED RECEIPTS	\$70,053	\$70,053
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2601	Bentonville Battlefield	\$70,053	\$70,053
<b>TOTAL REQUIREMENTS</b>		<b>\$70,053</b>	<b>\$70,053</b>
<b>RECEIPTS</b>			
2601	Bentonville Battlefield	\$70,053	\$70,053
<b>TOTAL RECEIPTS</b>		<b>\$70,053</b>	<b>\$70,053</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$18,224	\$18,224
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,400	\$1,400
<b>TOTAL PERSONAL SERVICES</b>		<b>\$19,624</b>	<b>\$19,624</b>
5324XX	MAINTENANCE AGREEMENTS	\$1,925	\$1,925
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,887	\$1,887
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,812</b>	<b>\$3,812</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$490	\$490
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,880	\$2,880
5338XX	PURCHASES FOR RESALE	\$16,359	\$16,359
<b>TOTAL SUPPLIES</b>		<b>\$19,729</b>	<b>\$19,729</b>
5341XX	LAND	\$1,568	\$1,568
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$25,000	\$25,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$26,568</b>	<b>\$26,568</b>
5359XX	OTHER EXPENSES	\$320	\$320
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$320</b>	<b>\$320</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$70,053</b>	<b>\$70,053</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$400	\$400
<b>TOTAL INVESTMENT INCOME</b>		<b>\$400</b>	<b>\$400</b>
434390	OTH SALES OF GDS OR PUBL	\$20,234	\$20,234
434410	RENTAL OF REAL PROPERTY	\$24,338	\$24,338
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$44,572</b>	<b>\$44,572</b>
435700	GATE/ADMISSION FEES	\$81	\$81
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$81</b>	<b>\$81</b>
436200	NONCAPITAL GIFTS	\$25,000	\$25,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$70,053</b>	<b>\$70,053</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24806-Department of Natural and Cultural Resources - Interest Earning - Special Revenue**

**2601-Bentonville Battlefield**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$18,224	\$18,224
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,400	\$1,400
<b>TOTAL PERSONAL SERVICES</b>		<b>\$19,624</b>	<b>\$19,624</b>
5324XX	MAINTENANCE AGREEMENTS	\$1,925	\$1,925
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,887	\$1,887
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,812</b>	<b>\$3,812</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$490	\$490
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,880	\$2,880
5338XX	PURCHASES FOR RESALE	\$16,359	\$16,359
<b>TOTAL SUPPLIES</b>		<b>\$19,729</b>	<b>\$19,729</b>
5341XX	LAND	\$1,568	\$1,568
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$25,000	\$25,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$26,568</b>	<b>\$26,568</b>
5359XX	OTHER EXPENSES	\$320	\$320
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$320</b>	<b>\$320</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$70,053</b>	<b>\$70,053</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$400	\$400
<b>TOTAL INVESTMENT INCOME</b>		<b>\$400</b>	<b>\$400</b>
434390	OTH SALES OF GDS OR PUBL	\$20,234	\$20,234
434410	RENTAL OF REAL PROPERTY	\$24,338	\$24,338
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$44,572</b>	<b>\$44,572</b>
435700	GATE/ADMISSION FEES	\$81	\$81
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$81</b>	<b>\$81</b>
436200	NONCAPITAL GIFTS	\$25,000	\$25,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$70,053</b>	<b>\$70,053</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Interest Earning - Historic Sites Code: 24807**

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$317,035	\$317,035
LESS ESTIMATED RECEIPTS	\$317,035	\$317,035
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2722	Aycock Birthplace	\$409	\$409
2723	Historic Bath	\$11,165	\$11,165
2724	Bennett Place	\$18,150	\$18,150
2726	Brunswick Town	\$13,236	\$13,236
2727	Charlotte Hawkins Brown	\$2,975	\$2,975
2728	CSS Neuse and Governor Caswell Memorial	\$783	\$783
2729	Duke Homestead	\$8,397	\$8,397
2731	Fort Dobbs	\$2,585	\$2,585
2732	Fort Fisher	\$23,790	\$23,790
2733	Historic Halifax	\$2,941	\$2,941
2734	Horne Creek Farm	\$1,648	\$1,648
2735	House in the Horseshoe	\$3,761	\$3,761
2737	Historic Edenton	\$17,910	\$17,910
2739	Polk Memorial	\$5,797	\$5,797
2740	Reed Gold Mine	\$71,564	\$71,564
2742	Town Creek - Indian Mound	\$12,000	\$12,000
2744	Thomas Wolfe Memorial	\$30,616	\$30,616
2746	Historic Stagville	\$11,058	\$11,058
2748	CSS Neuse - Queen Street	\$68,500	\$68,500
2749	State Capitol	\$4,009	\$4,009
2750	Somerset Place	\$5,741	\$5,741
<b>TOTAL REQUIREMENTS</b>		<b>\$317,035</b>	<b>\$317,035</b>
<b>RECEIPTS</b>			
2722	Aycock Birthplace	\$409	\$409
2723	Historic Bath	\$11,165	\$11,165
2724	Bennett Place	\$18,150	\$18,150
2726	Brunswick Town	\$13,236	\$13,236
2727	Charlotte Hawkins Brown	\$2,975	\$2,975
2728	CSS Neuse and Governor Caswell Memorial	\$783	\$783
2729	Duke Homestead	\$8,397	\$8,397
2731	Fort Dobbs	\$2,585	\$2,585
2732	Fort Fisher	\$23,790	\$23,790
2733	Historic Halifax	\$2,941	\$2,941
2734	Horne Creek Farm	\$1,648	\$1,648
2735	House in the Horseshoe	\$3,761	\$3,761
2737	Historic Edenton	\$17,910	\$17,910
2739	Polk Memorial	\$5,797	\$5,797
2740	Reed Gold Mine	\$71,564	\$71,564



**Office of State Budget And Management  
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**24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>RECEIPTS</b>			
2742	Town Creek - Indian Mound	\$12,000	\$12,000
2744	Thomas Wolfe Memorial	\$30,616	\$30,616
2746	Historic Stagville	\$11,058	\$11,058
2748	CSS Neuse - Queen Street	\$68,500	\$68,500
2749	State Capitol	\$4,009	\$4,009
2750	Somerset Place	\$5,741	\$5,741
<b>TOTAL RECEIPTS</b>		<b>\$317,035</b>	<b>\$317,035</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$132,072	\$132,072
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,060	\$9,060
<b>TOTAL PERSONAL SERVICES</b>		<b>\$141,132</b>	<b>\$141,132</b>
532199	MISC CONTRACTUAL SERVICES	\$20,120	\$20,120
5323XX	REPAIR SERVICES	\$12,243	\$12,243
5324XX	MAINTENANCE AGREEMENTS	\$6,016	\$6,016
5325XX	RENTALS/LEASES	\$4,300	\$4,300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,000	\$2,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,296	\$6,296
<b>TOTAL PURCHASED SERVICES</b>		<b>\$50,975</b>	<b>\$50,975</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,813	\$5,813
5332XX	FACILITY & HARDWARE SUPPLIES	\$63,124	\$63,124
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,649	\$2,649
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,500	\$1,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$7,757	\$7,757
5339XX	OTHER MATERIALS & SUPPLIES	\$19,932	\$19,932
<b>TOTAL SUPPLIES</b>		<b>\$100,775</b>	<b>\$100,775</b>
5341XX	LAND	\$2,000	\$2,000
5345XX	EQUIPMENT	\$8,036	\$8,036
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$12,500	\$12,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$22,536</b>	<b>\$22,536</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$350	\$350
5359XX	OTHER EXPENSES	\$1,267	\$1,267
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,617</b>	<b>\$1,617</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$317,035</b>	<b>\$317,035</b>
<b>RECEIPTS</b>			
434170	UTILITY SALES & SERVICES	\$897	\$897
434390	OTH SALES OF GDS OR PUBL	\$235	\$235
434410	RENTAL OF REAL PROPERTY	\$58,946	\$58,946
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$60,078</b>	<b>\$60,078</b>
435700	GATE/ADMISSION FEES	\$125,774	\$125,774
435900	OTHER LIC,FEES/PERMITS	\$231	\$231
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$126,005</b>	<b>\$126,005</b>
436200	NONCAPITAL GIFTS	\$130,952	\$130,952
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$130,952</b>	<b>\$130,952</b>
<b>TOTAL RECEIPTS</b>		<b>\$317,035</b>	<b>\$317,035</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2722-Aycock Birthplace**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$409	\$409
<b>TOTAL PURCHASED SERVICES</b>		<b>\$409</b>	<b>\$409</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$409</b>	<b>\$409</b>
<b>RECEIPTS</b>			
434170	UTILITY SALES & SERVICES	\$126	\$126
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$126</b>	<b>\$126</b>
436200	NONCAPITAL GIFTS	\$283	\$283
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$283</b>	<b>\$283</b>
<b>TOTAL RECEIPTS</b>		<b>\$409</b>	<b>\$409</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites**

**2723-Historic Bath**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$8,095	\$8,095
531512	SOCIAL SEC CONTRIB-RECPTS	\$670	\$670
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,765</b>	<b>\$8,765</b>
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,400	\$2,400
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,400</b>	<b>\$2,400</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$11,165</b>	<b>\$11,165</b>
<b>RECEIPTS</b>			
434390	OTH SALES OF GDS OR PUBL	\$235	\$235
434410	RENTAL OF REAL PROPERTY	\$1,900	\$1,900
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,135</b>	<b>\$2,135</b>
435700	GATE/ADMISSION FEES	\$5,514	\$5,514
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$5,514</b>	<b>\$5,514</b>
436200	NONCAPITAL GIFTS	\$3,516	\$3,516
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$3,516</b>	<b>\$3,516</b>
<b>TOTAL RECEIPTS</b>		<b>\$11,165</b>	<b>\$11,165</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites**

**2724-Bennett Place**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5332XX	FACILITY & HARDWARE SUPPLIES	\$18,150	\$18,150
<b>TOTAL SUPPLIES</b>		<b>\$18,150</b>	<b>\$18,150</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$18,150</b>	<b>\$18,150</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$18,150	\$18,150
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$18,150</b>	<b>\$18,150</b>
<b>TOTAL RECEIPTS</b>		<b>\$18,150</b>	<b>\$18,150</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites**

**2726-Brunswick Town**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5323XX	REPAIR SERVICES	\$500	\$500
5324XX	MAINTENANCE AGREEMENTS	\$4,000	\$4,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$500	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,000</b>	<b>\$5,000</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,000	\$2,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,000	\$1,000
5339XX	OTHER MATERIALS & SUPPLIES	\$2,000	\$2,000
<b>TOTAL SUPPLIES</b>		<b>\$6,000</b>	<b>\$6,000</b>
5345XX	EQUIPMENT	\$2,236	\$2,236
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,236</b>	<b>\$2,236</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$13,236</b>	<b>\$13,236</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$12,236	\$12,236
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$12,236</b>	<b>\$12,236</b>
436200	NONCAPITAL GIFTS	\$1,000	\$1,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$13,236</b>	<b>\$13,236</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2727-Charlotte Hawkins Brown**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$780	\$780
5323XX	REPAIR SERVICES	\$743	\$743
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,523</b>	<b>\$1,523</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$743	\$743
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$80	\$80
5339XX	OTHER MATERIALS & SUPPLIES	\$629	\$629
<b>TOTAL SUPPLIES</b>		<b>\$1,452</b>	<b>\$1,452</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,975</b>	<b>\$2,975</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$2,375	\$2,375
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,375</b>	<b>\$2,375</b>
436200	NONCAPITAL GIFTS	\$600	\$600
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$600</b>	<b>\$600</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,975</b>	<b>\$2,975</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2728-CSS Neuse and Governor Caswell Memorial**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$723	\$723
531512	SOCIAL SEC CONTRIB-RECPTS	\$60	\$60
<b>TOTAL PERSONAL SERVICES</b>		<b>\$783</b>	<b>\$783</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$783</b>	<b>\$783</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$783	\$783
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$783</b>	<b>\$783</b>
<b>TOTAL RECEIPTS</b>		<b>\$783</b>	<b>\$783</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

**2729-Duke Homestead**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$5,727	\$5,727
531512	SOCIAL SEC CONTRIB-RECPTS	\$462	\$462
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,189</b>	<b>\$6,189</b>
5339XX	OTHER MATERIALS & SUPPLIES	\$2,208	\$2,208
<b>TOTAL SUPPLIES</b>		<b>\$2,208</b>	<b>\$2,208</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,397</b>	<b>\$8,397</b>
<b>RECEIPTS</b>			
435700	GATE/ADMISSION FEES	\$3,339	\$3,339
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$3,339</b>	<b>\$3,339</b>
436200	NONCAPITAL GIFTS	\$5,058	\$5,058
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$5,058</b>	<b>\$5,058</b>
<b>TOTAL RECEIPTS</b>		<b>\$8,397</b>	<b>\$8,397</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2731-Fort Dobbs**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,585	\$2,585
<b>TOTAL SUPPLIES</b>		<b>\$2,585</b>	<b>\$2,585</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,585</b>	<b>\$2,585</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$2,585	\$2,585
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$2,585</b>	<b>\$2,585</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,585</b>	<b>\$2,585</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2732-Fort Fisher**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$12,644	\$12,644
531512	SOCIAL SEC CONTRIB-RECPTS	\$967	\$967
<b>TOTAL PERSONAL SERVICES</b>		<b>\$13,611</b>	<b>\$13,611</b>
5323XX	REPAIR SERVICES	\$3,000	\$3,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,000</b>	<b>\$3,000</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,029	\$2,029
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,500	\$1,500
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,500	\$1,500
<b>TOTAL SUPPLIES</b>		<b>\$5,029</b>	<b>\$5,029</b>
5345XX	EQUIPMENT	\$1,800	\$1,800
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,800</b>	<b>\$1,800</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$350	\$350
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$350</b>	<b>\$350</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$23,790</b>	<b>\$23,790</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$13,150	\$13,150
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$13,150</b>	<b>\$13,150</b>
435700	GATE/ADMISSION FEES	\$1,140	\$1,140
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,140</b>	<b>\$1,140</b>
436200	NONCAPITAL GIFTS	\$9,500	\$9,500
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$9,500</b>	<b>\$9,500</b>
<b>TOTAL RECEIPTS</b>		<b>\$23,790</b>	<b>\$23,790</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2733-Historic Halifax**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$33	\$33
<b>TOTAL PURCHASED SERVICES</b>		<b>\$33</b>	<b>\$33</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,908	\$2,908
<b>TOTAL SUPPLIES</b>		<b>\$2,908</b>	<b>\$2,908</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,941</b>	<b>\$2,941</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$122	\$122
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$122</b>	<b>\$122</b>
435700	GATE/ADMISSION FEES	\$50	\$50
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$50</b>	<b>\$50</b>
436200	NONCAPITAL GIFTS	\$2,769	\$2,769
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$2,769</b>	<b>\$2,769</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,941</b>	<b>\$2,941</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2734-Horne Creek Farm**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,648	\$1,648
<b>TOTAL SUPPLIES</b>		<b>\$1,648</b>	<b>\$1,648</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,648</b>	<b>\$1,648</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$1,648	\$1,648
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$1,648</b>	<b>\$1,648</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,648</b>	<b>\$1,648</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2735-House in the Horseshoe**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5332XX	FACILITY & HARDWARE SUPPLIES	\$3,761	\$3,761
<b>TOTAL SUPPLIES</b>		<b>\$3,761</b>	<b>\$3,761</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,761</b>	<b>\$3,761</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$3,761	\$3,761
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$3,761</b>	<b>\$3,761</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,761</b>	<b>\$3,761</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2737-Historic Edenton**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$6,728	\$6,728
531512	SOCIAL SEC CONTRIB-RECPTS	\$540	\$540
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,268</b>	<b>\$7,268</b>
5324XX	MAINTENANCE AGREEMENTS	\$1,000	\$1,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,000	\$2,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,000</b>	<b>\$3,000</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,750	\$5,750
5339XX	OTHER MATERIALS & SUPPLIES	\$892	\$892
<b>TOTAL SUPPLIES</b>		<b>\$7,642</b>	<b>\$7,642</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$17,910</b>	<b>\$17,910</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$4,838	\$4,838
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$4,838</b>	<b>\$4,838</b>
435700	GATE/ADMISSION FEES	\$13,072	\$13,072
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$13,072</b>	<b>\$13,072</b>
<b>TOTAL RECEIPTS</b>		<b>\$17,910</b>	<b>\$17,910</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2739-Polk Memorial**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$4,199	\$4,199
531512	SOCIAL SEC CONTRIB-RECPTS	\$322	\$322
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,521</b>	<b>\$4,521</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,276	\$1,276
<b>TOTAL SUPPLIES</b>		<b>\$1,276</b>	<b>\$1,276</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,797</b>	<b>\$5,797</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$5,797	\$5,797
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$5,797</b>	<b>\$5,797</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,797</b>	<b>\$5,797</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

**2740-Reed Gold Mine**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$55,501	\$55,501
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,838	\$2,838
<b>TOTAL PERSONAL SERVICES</b>		<b>\$58,339</b>	<b>\$58,339</b>
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$196	\$196
<b>TOTAL PURCHASED SERVICES</b>		<b>\$196</b>	<b>\$196</b>
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$69	\$69
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$7,757	\$7,757
5339XX	OTHER MATERIALS & SUPPLIES	\$4,203	\$4,203
<b>TOTAL SUPPLIES</b>		<b>\$12,029</b>	<b>\$12,029</b>
5359XX	OTHER EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$71,564</b>	<b>\$71,564</b>
<b>RECEIPTS</b>			
434170	UTILITY SALES & SERVICES	\$771	\$771
434410	RENTAL OF REAL PROPERTY	\$3,750	\$3,750
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$4,521</b>	<b>\$4,521</b>
435700	GATE/ADMISSION FEES	\$62,043	\$62,043
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$62,043</b>	<b>\$62,043</b>
436200	NONCAPITAL GIFTS	\$5,000	\$5,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$71,564</b>	<b>\$71,564</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2742-Town Creek - Indian Mound**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$11,082	\$11,082
531512	SOCIAL SEC CONTRIB-RECPTS	\$918	\$918
<b>TOTAL PERSONAL SERVICES</b>		<b>\$12,000</b>	<b>\$12,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,000</b>	<b>\$12,000</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$12,000	\$12,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$12,000</b>	<b>\$12,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$12,000</b>	<b>\$12,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2744-Thomas Wolfe Memorial**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$12,565	\$12,565
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,041	\$1,041
<b>TOTAL PERSONAL SERVICES</b>		<b>\$13,606</b>	<b>\$13,606</b>
5323XX	REPAIR SERVICES	\$8,000	\$8,000
5325XX	RENTALS/LEASES	\$2,000	\$2,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$10,000</b>	<b>\$10,000</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$743	\$743
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,000	\$4,000
<b>TOTAL SUPPLIES</b>		<b>\$4,743</b>	<b>\$4,743</b>
5341XX	LAND	\$2,000	\$2,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,000</b>	<b>\$2,000</b>
5359XX	OTHER EXPENSES	\$267	\$267
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$267</b>	<b>\$267</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$30,616</b>	<b>\$30,616</b>
<b>RECEIPTS</b>			
435700	GATE/ADMISSION FEES	\$30,616	\$30,616
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$30,616</b>	<b>\$30,616</b>
<b>TOTAL RECEIPTS</b>		<b>\$30,616</b>	<b>\$30,616</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2746-Historic Stagville**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$7,852	\$7,852
531512	SOCIAL SEC CONTRIB-RECPTS	\$689	\$689
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,541</b>	<b>\$8,541</b>
5324XX	MAINTENANCE AGREEMENTS	\$119	\$119
5325XX	RENTALS/LEASES	\$2,300	\$2,300
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$98	\$98
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,517</b>	<b>\$2,517</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$11,058</b>	<b>\$11,058</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$2,517	\$2,517
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,517</b>	<b>\$2,517</b>
436200	NONCAPITAL GIFTS	\$8,541	\$8,541
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$8,541</b>	<b>\$8,541</b>
<b>TOTAL RECEIPTS</b>		<b>\$11,058</b>	<b>\$11,058</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2748-CSS Neuse - Queen Street**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$19,340	\$19,340
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,060	\$5,060
<b>TOTAL PURCHASED SERVICES</b>		<b>\$24,400</b>	<b>\$24,400</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$20,000	\$20,000
5339XX	OTHER MATERIALS & SUPPLIES	\$10,000	\$10,000
<b>TOTAL SUPPLIES</b>		<b>\$30,000</b>	<b>\$30,000</b>
5345XX	EQUIPMENT	\$4,000	\$4,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$10,100	\$10,100
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$14,100</b>	<b>\$14,100</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$68,500</b>	<b>\$68,500</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$8,500	\$8,500
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$8,500</b>	<b>\$8,500</b>
435700	GATE/ADMISSION FEES	\$10,000	\$10,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$10,000</b>	<b>\$10,000</b>
436200	NONCAPITAL GIFTS	\$50,000	\$50,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$68,500</b>	<b>\$68,500</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2749-State Capitol**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$3,724	\$3,724
531512	SOCIAL SEC CONTRIB-RECPTS	\$285	\$285
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,009</b>	<b>\$4,009</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,009</b>	<b>\$4,009</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$231	\$231
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$231</b>	<b>\$231</b>
436200	NONCAPITAL GIFTS	\$3,778	\$3,778
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$3,778</b>	<b>\$3,778</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,009</b>	<b>\$4,009</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

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

**2750-Somerset Place**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$3,232	\$3,232
531512	SOCIAL SEC CONTRIB-RECPTS	\$268	\$268
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,500</b>	<b>\$3,500</b>
5324XX	MAINTENANCE AGREEMENTS	\$897	\$897
<b>TOTAL PURCHASED SERVICES</b>		<b>\$897</b>	<b>\$897</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,041	\$1,041
5332XX	FACILITY & HARDWARE SUPPLIES	\$303	\$303
<b>TOTAL SUPPLIES</b>		<b>\$1,344</b>	<b>\$1,344</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,741</b>	<b>\$5,741</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$5,741	\$5,741
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$5,741</b>	<b>\$5,741</b>
<b>TOTAL RECEIPTS</b>		<b>\$5,741</b>	<b>\$5,741</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Interest Earning - Special Revenue Code: 24811**

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$2,089,518	\$2,089,518
LESS ESTIMATED RECEIPTS	\$1,822,533	\$1,822,533
<b>CHANGE IN FUND BALANCE</b>	<b>(\$266,985)</b>	<b>(\$266,985)</b>



**Office of State Budget And Management  
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Summary By Purpose  
Biennium 2019-21**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2230	Archival and Records Management - Special Fund	\$2,089,518	\$2,089,518
<b>TOTAL REQUIREMENTS</b>		<b>\$2,089,518</b>	<b>\$2,089,518</b>
<b>RECEIPTS</b>			
2230	Archival and Records Management - Special Fund	\$1,822,533	\$1,822,533
<b>TOTAL RECEIPTS</b>		<b>\$1,822,533</b>	<b>\$1,822,533</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$266,985)</b>	<b>(\$266,985)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2230	Archival and Records Management - Special Fund	24.240	24.240
<b>TOTAL POSITIONS</b>		<b>24.240</b>	<b>24.240</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,002,542	\$1,002,542
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,698	\$76,698
531521	REG RETIRE CONTRIB-APPRO	\$8,579	\$8,579
531522	REG RETIRE CONTRIB-RECPTS	\$177,578	\$177,578
531561	MED INS CONTRIB-APPRO	\$6,104	\$6,104
531562	MED INS CONTRIB-RECPTS	\$135,753	\$135,753
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,407,254</b>	<b>\$1,407,254</b>
532199	MISC CONTRACTUAL SERVICES	\$110,000	\$110,000
5322XX	UTILITY/ENERGY SERVICES	\$38,500	\$38,500
5323XX	REPAIR SERVICES	\$32,100	\$32,100
5324XX	MAINTENANCE AGREEMENTS	\$66,945	\$66,945
5325XX	RENTALS/LEASES	\$126,476	\$126,476
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,400	\$21,400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$27,000	\$27,000
5329XX	OTHER SERVICES	\$18,500	\$18,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$440,921</b>	<b>\$440,921</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$16,838	\$16,838
5332XX	FACILITY & HARDWARE SUPPLIES	\$900	\$900
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,250	\$2,250
5339XX	OTHER MATERIALS & SUPPLIES	\$110,000	\$110,000
<b>TOTAL SUPPLIES</b>		<b>\$129,988</b>	<b>\$129,988</b>
5345XX	EQUIPMENT	\$43,000	\$43,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$43,000</b>	<b>\$43,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$53,355	\$53,355
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$53,355</b>	<b>\$53,355</b>
538109	TR TO BC 54804	\$15,000	\$15,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$15,000</b>	<b>\$15,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,089,518</b>	<b>\$2,089,518</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$18,176	\$18,176
<b>TOTAL INVESTMENT INCOME</b>		<b>\$18,176</b>	<b>\$18,176</b>
438120	TRANSFER FROM STATE TREAS	\$1,804,357	\$1,804,357
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,804,357</b>	<b>\$1,804,357</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,822,533</b>	<b>\$1,822,533</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$266,985)</b>	<b>(\$266,985)</b>

**Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	24.240	24.240
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Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

	<hr/>	
	24.240	24.240
	<hr/>	
	24.240	24.240
	<hr/> <hr/>	

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

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

**2230-Archival and Records Management - Special Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,002,542	\$1,002,542
531512	SOCIAL SEC CONTRIB-RECPTS	\$76,698	\$76,698
531521	REG RETIRE CONTRIB-APPRO	\$8,579	\$8,579
531522	REG RETIRE CONTRIB-RECPTS	\$177,578	\$177,578
531561	MED INS CONTRIB-APPRO	\$6,104	\$6,104
531562	MED INS CONTRIB-RECPTS	\$135,753	\$135,753
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,407,254</b>	<b>\$1,407,254</b>
532199	MISC CONTRACTUAL SERVICES	\$110,000	\$110,000
5322XX	UTILITY/ENERGY SERVICES	\$38,500	\$38,500
5323XX	REPAIR SERVICES	\$32,100	\$32,100
5324XX	MAINTENANCE AGREEMENTS	\$66,945	\$66,945
5325XX	RENTALS/LEASES	\$126,476	\$126,476
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,400	\$21,400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$27,000	\$27,000
5329XX	OTHER SERVICES	\$18,500	\$18,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$440,921</b>	<b>\$440,921</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$16,838	\$16,838
5332XX	FACILITY & HARDWARE SUPPLIES	\$900	\$900
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,250	\$2,250
5339XX	OTHER MATERIALS & SUPPLIES	\$110,000	\$110,000
<b>TOTAL SUPPLIES</b>		<b>\$129,988</b>	<b>\$129,988</b>
5345XX	EQUIPMENT	\$43,000	\$43,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$43,000</b>	<b>\$43,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$53,355	\$53,355
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$53,355</b>	<b>\$53,355</b>
538109	TR TO BC 54804	\$15,000	\$15,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$15,000</b>	<b>\$15,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,089,518</b>	<b>\$2,089,518</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$18,176	\$18,176
<b>TOTAL INVESTMENT INCOME</b>		<b>\$18,176</b>	<b>\$18,176</b>
438120	TRANSFER FROM STATE TREAS	\$1,804,357	\$1,804,357
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,804,357</b>	<b>\$1,804,357</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,822,533</b>	<b>\$1,822,533</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$266,985)</b>	<b>(\$266,985)</b>

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

**Position Counts**

**REQUIREMENTS**

531212 SPA-REG SALARIES-RECPT

24.240

24.240

**TOTAL PERSONAL SERVICES**

**24.240**

**24.240**

**TOTAL POSITIONS**

**24.240**

**24.240**



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - NC Arts Council A+ Schools - Special Revenue Code: 24812**

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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$532,742	\$532,742
LESS ESTIMATED RECEIPTS	\$531,480	\$531,480
<b>CHANGE IN FUND BALANCE</b>	<b>(\$1,262)</b>	<b>(\$1,262)</b>

**Office of State Budget And Management  
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Biennium 2019-21**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2361	North Carolina Arts Council A+ Schools Special Fund	\$532,742	\$532,742
<b>TOTAL REQUIREMENTS</b>		<b>\$532,742</b>	<b>\$532,742</b>
<b>RECEIPTS</b>			
2361	North Carolina Arts Council A+ Schools Special Fund	\$531,480	\$531,480
<b>TOTAL RECEIPTS</b>		<b>\$531,480</b>	<b>\$531,480</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,262)</b>	<b>(\$1,262)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2361	North Carolina Arts Council A+ Schools Special Fund	3.100	3.100
<b>TOTAL POSITIONS</b>		<b>3.100</b>	<b>3.100</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$51,286	\$51,286
531222	SPA TIME LIMITED SAL-REC	\$84,716	\$84,716
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,407	\$10,407
531522	REG RETIRE CONTRIB-RECPTS	\$25,230	\$25,230
531562	MED INS CONTRIB-RECPTS	\$18,923	\$18,923
<b>TOTAL PERSONAL SERVICES</b>		<b>\$190,562</b>	<b>\$190,562</b>
532199	MISC CONTRACTUAL SERVICES	\$320,380	\$320,380
5323XX	REPAIR SERVICES	\$300	\$300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,000	\$18,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,500	\$1,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$340,180</b>	<b>\$340,180</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$2,000
<b>TOTAL SUPPLIES</b>		<b>\$2,000</b>	<b>\$2,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$532,742</b>	<b>\$532,742</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$5,718	\$5,718
<b>TOTAL INVESTMENT INCOME</b>		<b>\$5,718</b>	<b>\$5,718</b>
436200	NONCAPITAL GIFTS	\$363,597	\$363,597
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$363,597</b>	<b>\$363,597</b>
437995	OTHER MISC REV-GENERAL	\$162,165	\$162,165
<b>TOTAL MISCELLANEOUS</b>		<b>\$162,165</b>	<b>\$162,165</b>
<b>TOTAL RECEIPTS</b>		<b>\$531,480</b>	<b>\$531,480</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,262)</b>	<b>(\$1,262)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	1.100	1.100
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.100</b>	<b>3.100</b>
<b>TOTAL POSITIONS</b>		<b>3.100</b>	<b>3.100</b>



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

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

**2361-North Carolina Arts Council A+ Schools Special Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$51,286	\$51,286
531222	SPA TIME LIMITED SAL-REC	\$84,716	\$84,716
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,407	\$10,407
531522	REG RETIRE CONTRIB-RECPTS	\$25,230	\$25,230
531562	MED INS CONTRIB-RECPTS	\$18,923	\$18,923
<b>TOTAL PERSONAL SERVICES</b>		<b>\$190,562</b>	<b>\$190,562</b>
532199	MISC CONTRACTUAL SERVICES	\$320,380	\$320,380
5323XX	REPAIR SERVICES	\$300	\$300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,000	\$18,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,500	\$1,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$340,180</b>	<b>\$340,180</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$2,000
<b>TOTAL SUPPLIES</b>		<b>\$2,000</b>	<b>\$2,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$532,742</b>	<b>\$532,742</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$5,718	\$5,718
<b>TOTAL INVESTMENT INCOME</b>		<b>\$5,718</b>	<b>\$5,718</b>
436200	NONCAPITAL GIFTS	\$363,597	\$363,597
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$363,597</b>	<b>\$363,597</b>
437995	OTHER MISC REV-GENERAL	\$162,165	\$162,165
<b>TOTAL MISCELLANEOUS</b>		<b>\$162,165</b>	<b>\$162,165</b>
<b>TOTAL RECEIPTS</b>		<b>\$531,480</b>	<b>\$531,480</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,262)</b>	<b>(\$1,262)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	1.100	1.100
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.100</b>	<b>3.100</b>
<b>TOTAL POSITIONS</b>		<b>3.100</b>	<b>3.100</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - North Carolina Zoo  
Code: 24814**

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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$1,500,000	\$1,500,000
LESS ESTIMATED RECEIPTS	\$1,500,000	\$1,500,000
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2240	NORTH CAROLINA ZOO SPECIAL FUND	\$1,500,000	\$1,500,000
<b>TOTAL REQUIREMENTS</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>RECEIPTS</b>			
2240	NORTH CAROLINA ZOO SPECIAL FUND	\$1,500,000	\$1,500,000
<b>TOTAL RECEIPTS</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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Summary By Account  
Biennium 2019-21**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$250,000	\$250,000
5323XX	REPAIR SERVICES	\$50,000	\$50,000
5325XX	RENTALS/LEASES	\$10,500	\$10,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$79,000	\$79,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$389,500</b>	<b>\$389,500</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$5,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$47,610	\$47,610
5339XX	OTHER MATERIALS & SUPPLIES	\$25,000	\$25,000
<b>TOTAL SUPPLIES</b>		<b>\$77,610</b>	<b>\$77,610</b>
5343XX	BUILDINGS-CONSTRUCTED	\$405,955	\$405,955
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$520,000	\$520,000
5345XX	EQUIPMENT	\$81,430	\$81,430
5347XX	INTANGIBLE ASSETS	\$5,000	\$5,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,012,385</b>	<b>\$1,012,385</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$505	\$505
5359XX	OTHER EXPENSES	\$20,000	\$20,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$20,505</b>	<b>\$20,505</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>RECEIPTS</b>			
438100	TRS FR BC 14800 GEN	\$1,500,000	\$1,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24814-Department of Natural and Cultural Resources - North Carolina Zoo**

**2240-NORTH CAROLINA ZOO SPECIAL FUND**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$250,000	\$250,000
5323XX	REPAIR SERVICES	\$50,000	\$50,000
5325XX	RENTALS/LEASES	\$10,500	\$10,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$79,000	\$79,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$389,500</b>	<b>\$389,500</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$5,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$47,610	\$47,610
5339XX	OTHER MATERIALS & SUPPLIES	\$25,000	\$25,000
<b>TOTAL SUPPLIES</b>		<b>\$77,610</b>	<b>\$77,610</b>
5343XX	BUILDINGS-CONSTRUCTED	\$405,955	\$405,955
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$520,000	\$520,000
5345XX	EQUIPMENT	\$81,430	\$81,430
5347XX	INTANGIBLE ASSETS	\$5,000	\$5,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,012,385</b>	<b>\$1,012,385</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$505	\$505
5359XX	OTHER EXPENSES	\$20,000	\$20,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$20,505</b>	<b>\$20,505</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>RECEIPTS</b>			
438100	TRS FR BC 14800 GEN	\$1,500,000	\$1,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**STATE OF NORTH CAROLINA  
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The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Aquariums Code: 24816**

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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$1,702,268	\$1,702,268
LESS ESTIMATED RECEIPTS	\$1,702,268	\$1,702,268
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24816-Department of Natural and Cultural Resources - Aquariums**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2865	North Carolina Aquariums Special Fund	\$1,702,268	\$1,702,268
<b>TOTAL REQUIREMENTS</b>		<b>\$1,702,268</b>	<b>\$1,702,268</b>
<b>RECEIPTS</b>			
2865	North Carolina Aquariums Special Fund	\$1,702,268	\$1,702,268
<b>TOTAL RECEIPTS</b>		<b>\$1,702,268</b>	<b>\$1,702,268</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24816-Department of Natural and Cultural Resources - Aquariums**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5343XX	BUILDINGS-CONSTRUCTED	\$402,268	\$402,268
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$402,268</b>	<b>\$402,268</b>
5353XX	DEBT SERVICE	\$1,300,000	\$1,300,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,300,000</b>	<b>\$1,300,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,702,268</b>	<b>\$1,702,268</b>
<b>RECEIPTS</b>			
438100	TRS FR BC 14800 GEN	\$1,702,268	\$1,702,268
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,702,268</b>	<b>\$1,702,268</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,702,268</b>	<b>\$1,702,268</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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**24816-Department of Natural and Cultural Resources - Aquariums**

**2865-North Carolina Aquariums Special Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5343XX	BUILDINGS-CONSTRUCTED	\$402,268	\$402,268
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$402,268</b>	<b>\$402,268</b>
5353XX	DEBT SERVICE	\$1,300,000	\$1,300,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,300,000</b>	<b>\$1,300,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,702,268</b>	<b>\$1,702,268</b>
<b>RECEIPTS</b>			
438100	TRS FR BC 14800 GEN	\$1,702,268	\$1,702,268
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,702,268</b>	<b>\$1,702,268</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,702,268</b>	<b>\$1,702,268</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Depart. Parks and Recreation-Land & Water Conservation Fund LW Code: 24817**

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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$3,700,000	\$3,700,000
LESS ESTIMATED RECEIPTS	\$3,700,000	\$3,700,000
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2802	DPR-Land and Water Conservation Fund	\$2,500,000	\$2,500,000
2803	DPR Recreational Trails Program	\$1,200,000	\$1,200,000
<b>TOTAL REQUIREMENTS</b>		<b>\$3,700,000</b>	<b>\$3,700,000</b>
<b>RECEIPTS</b>			
2802	DPR-Land and Water Conservation Fund	\$2,500,000	\$2,500,000
2803	DPR Recreational Trails Program	\$1,200,000	\$1,200,000
<b>TOTAL RECEIPTS</b>		<b>\$3,700,000</b>	<b>\$3,700,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$4,645	\$4,645
531512	SOCIAL SEC CONTRIB-RECPTS	\$355	\$355
531651	COMPENSATION TO BOARD MEM	\$500	\$500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,500</b>	<b>\$5,500</b>
532181	FOOD SER AGREEMENT	\$500	\$500
5325XX	RENTALS/LEASES	\$500	\$500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,000	\$6,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,500	\$1,500
5329XX	OTHER SERVICES	\$500	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$9,000</b>	<b>\$9,000</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$1,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$500
5359XX	OTHER EXPENSES	\$500	\$500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,000</b>	<b>\$1,000</b>
536425	DPR GRANTS - GOVERNMENTAL	\$3,106,868	\$3,106,868
536931	GRANTS RESERVE	\$20,632	\$20,632
536E25	DPR GRANTS-NGO	\$556,000	\$556,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$3,683,500</b>	<b>\$3,683,500</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,700,000</b>	<b>\$3,700,000</b>
<b>RECEIPTS</b>			
538391	REIMB FROM DOT	\$1,200,000	\$1,200,000
5388AF	INT. - LAND & WATER CONSE	\$2,500,000	\$2,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,700,000</b>	<b>\$3,700,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,700,000</b>	<b>\$3,700,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**24817-Department of Natural and Cultural Resources - Depart. Parks and Recreation-Land & Water Conservation  
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**2802-DPR-Land and Water Conservation Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
536425	DPR GRANTS - GOVERNMENTAL	\$2,500,000	\$2,500,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>RECEIPTS</b>			
5388AF	INT. - LAND & WATER CONSE	\$2,500,000	\$2,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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**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	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$4,645	\$4,645
531512	SOCIAL SEC CONTRIB-RECPTS	\$355	\$355
531651	COMPENSATION TO BOARD MEM	\$500	\$500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,500</b>	<b>\$5,500</b>
532181	FOOD SER AGREEMENT	\$500	\$500
5325XX	RENTALS/LEASES	\$500	\$500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,000	\$6,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,500	\$1,500
5329XX	OTHER SERVICES	\$500	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$9,000</b>	<b>\$9,000</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$1,000</b>	<b>\$1,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$500
5359XX	OTHER EXPENSES	\$500	\$500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,000</b>	<b>\$1,000</b>
536425	DPR GRANTS - GOVERNMENTAL	\$606,868	\$606,868
536931	GRANTS RESERVE	\$20,632	\$20,632
536E25	DPR GRANTS-NGO	\$556,000	\$556,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,183,500</b>	<b>\$1,183,500</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>RECEIPTS</b>			
538391	REIMB FROM DOT	\$1,200,000	\$1,200,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Clean Water Management Trust Fund Code: 24818**

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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$17,751,747	\$17,751,747
LESS ESTIMATED RECEIPTS	\$17,751,747	\$17,751,747
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24818-Department of Natural and Cultural Resources - Clean Water Management Trust Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2002	LWS-CLEAN WATER TRUST GRANTS CWT	\$17,653,104	\$17,653,104
2007	LWS-CWMTF STEWARDSHIP OPERATING	\$98,643	\$98,643
<b>TOTAL REQUIREMENTS</b>		<b>\$17,751,747</b>	<b>\$17,751,747</b>
<b>RECEIPTS</b>			
2002	LWS-CLEAN WATER TRUST GRANTS CWT	\$17,653,104	\$17,653,104
2007	LWS-CWMTF STEWARDSHIP OPERATING	\$98,643	\$98,643
<b>TOTAL RECEIPTS</b>		<b>\$17,751,747</b>	<b>\$17,751,747</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$98,643	\$98,643
<b>TOTAL PURCHASED SERVICES</b>		<b>\$98,643</b>	<b>\$98,643</b>
536403	GRANTS - CWMTF	\$2,221,620	\$2,221,620
536E03	CWMTF GRANTS - NGO	\$15,221,620	\$15,221,620
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$17,443,240</b>	<b>\$17,443,240</b>
538128	TRF TO BC 24819	\$209,864	\$209,864
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$209,864</b>	<b>\$209,864</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$17,751,747</b>	<b>\$17,751,747</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$500	\$500
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$500</b>	<b>\$500</b>
435900	OTHER LIC,FEES/PERMITS	\$4,450,000	\$4,450,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$4,450,000</b>	<b>\$4,450,000</b>
438105	TRF FROM BC24818/2002	\$98,143	\$98,143
438125	TRF FROM FUND 1115	\$13,157,530	\$13,157,530
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$13,255,673</b>	<b>\$13,255,673</b>
538303	PRIOR YEAR REFUNDS	\$45,574	\$45,574
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$45,574</b>	<b>\$45,574</b>
<b>TOTAL RECEIPTS</b>		<b>\$17,751,747</b>	<b>\$17,751,747</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**24818-Department of Natural and Cultural Resources - Clean Water Management Trust Fund**

**2002-LWS-CLEAN WATER TRUST GRANTS CWT**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
536403	GRANTS - CWMTF	\$2,221,620	\$2,221,620
536E03	CWMTF GRANTS - NGO	\$15,221,620	\$15,221,620
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$17,443,240</b>	<b>\$17,443,240</b>
538128	TRF TO BC 24819	\$209,864	\$209,864
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$209,864</b>	<b>\$209,864</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$17,653,104</b>	<b>\$17,653,104</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$4,450,000	\$4,450,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$4,450,000</b>	<b>\$4,450,000</b>
438125	TRF FROM FUND 1115	\$13,157,530	\$13,157,530
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$13,157,530</b>	<b>\$13,157,530</b>
538303	PRIOR YEAR REFUNDS	\$45,574	\$45,574
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$45,574</b>	<b>\$45,574</b>
<b>TOTAL RECEIPTS</b>		<b>\$17,653,104</b>	<b>\$17,653,104</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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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	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
532199	MISC CONTRACTUAL SERVICES	\$98,643	\$98,643
<b>TOTAL PURCHASED SERVICES</b>		<b>\$98,643</b>	<b>\$98,643</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$98,643</b>	<b>\$98,643</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$500	\$500
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$500</b>	<b>\$500</b>
438105	TRF FROM BC24818/2002	\$98,143	\$98,143
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$98,143</b>	<b>\$98,143</b>
<b>TOTAL RECEIPTS</b>		<b>\$98,643</b>	<b>\$98,643</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**STATE OF NORTH CAROLINA  
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The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - DPR-PARTF (PARKS & RECREATION TRUST FUND) Code: 24820**

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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$16,112,884	\$16,112,884
LESS ESTIMATED RECEIPTS	\$17,668,033	\$17,668,033
<b>CHANGE IN FUND BALANCE</b>	<b>\$1,555,149</b>	<b>\$1,555,149</b>

**Office of State Budget And Management  
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 Biennium 2019-21**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
2235	DPR-PARKS AND RECREATION TRUST FUND	\$16,112,884	\$16,112,884
<b>TOTAL REQUIREMENTS</b>		<b>\$16,112,884</b>	<b>\$16,112,884</b>
<b>RECEIPTS</b>			
2235	DPR-PARKS AND RECREATION TRUST FUND	\$17,668,033	\$17,668,033
<b>TOTAL RECEIPTS</b>		<b>\$17,668,033</b>	<b>\$17,668,033</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$1,555,149</b>	<b>\$1,555,149</b>

**Office of State Budget And Management  
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Summary By Account  
Biennium 2019-21**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
536409	PARK/REC TRUST FUND GRANT	\$8,839,528	\$8,839,528
536410	PARTF GRANTS LOCAL GOVMNT	\$7,273,356	\$7,273,356
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$16,112,884</b>	<b>\$16,112,884</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$16,112,884</b>	<b>\$16,112,884</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$1,425,149	\$1,425,149
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,425,149</b>	<b>\$1,425,149</b>
438100	TRS FR BC 14800 GEN	\$16,242,884	\$16,242,884
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$16,242,884</b>	<b>\$16,242,884</b>
<b>TOTAL RECEIPTS</b>		<b>\$17,668,033</b>	<b>\$17,668,033</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$1,555,149</b>	<b>\$1,555,149</b>

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

**2235-DPR-PARKS AND RECREATION TRUST FUND**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
536409	PARK/REC TRUST FUND GRANT	\$8,839,528	\$8,839,528
536410	PARTF GRANTS LOCAL GOVMNT	\$7,273,356	\$7,273,356
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$16,112,884</b>	<b>\$16,112,884</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$16,112,884</b>	<b>\$16,112,884</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$1,425,149	\$1,425,149
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,425,149</b>	<b>\$1,425,149</b>
438100	TRS FR BC 14800 GEN	\$16,242,884	\$16,242,884
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$16,242,884</b>	<b>\$16,242,884</b>
<b>TOTAL RECEIPTS</b>		<b>\$17,668,033</b>	<b>\$17,668,033</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$1,555,149</b>	<b>\$1,555,149</b>



**STATE OF NORTH CAROLINA  
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The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Enterprise Code: 54800**

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$53,605	\$53,605
LESS ESTIMATED RECEIPTS	\$53,605	\$53,605
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
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**54800-Department of Natural and Cultural Resources - Enterprise**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5241	Historic Sites Sales	\$53,605	\$53,605
<b>TOTAL REQUIREMENTS</b>		<b>\$53,605</b>	<b>\$53,605</b>
<b>RECEIPTS</b>			
5241	Historic Sites Sales	\$53,605	\$53,605
<b>TOTAL RECEIPTS</b>		<b>\$53,605</b>	<b>\$53,605</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**54800-Department of Natural and Cultural Resources - Enterprise**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5338XX	PURCHASES FOR RESALE	\$53,605	\$53,605
<b>TOTAL SUPPLIES</b>		<b>\$53,605</b>	<b>\$53,605</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$53,605</b>	<b>\$53,605</b>
<b>RECEIPTS</b>			
434150	FOOD & VENDING SVC	\$3,743	\$3,743
434390	OTH SALES OF GDS OR PUBL	\$49,862	\$49,862
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$53,605</b>	<b>\$53,605</b>
<b>TOTAL RECEIPTS</b>		<b>\$53,605</b>	<b>\$53,605</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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**54800-Department of Natural and Cultural Resources - Enterprise**

**5241-Historic Sites Sales**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5338XX	PURCHASES FOR RESALE	\$53,605	\$53,605
<b>TOTAL SUPPLIES</b>		<b>\$53,605</b>	<b>\$53,605</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$53,605</b>	<b>\$53,605</b>
<b>RECEIPTS</b>			
434150	FOOD & VENDING SVC	\$3,743	\$3,743
434390	OTH SALES OF GDS OR PUBL	\$49,862	\$49,862
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$53,605</b>	<b>\$53,605</b>
<b>TOTAL RECEIPTS</b>		<b>\$53,605</b>	<b>\$53,605</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**STATE OF NORTH CAROLINA  
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The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - USS North Carolina Battleship Commission Code: 54801**

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.

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$1,916,394	\$1,916,394
LESS ESTIMATED RECEIPTS	\$1,852,119	\$1,852,119
<b>CHANGE IN FUND BALANCE</b>	<b>(\$64,275)</b>	<b>(\$64,275)</b>

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<b>54801-Department of Natural and Cultural Resources - USS North Carolina Battleship Commission</b>		<b>2019-2020</b>	<b>2020-2021</b>
<b>Fund Code</b>	<b>Fund Title</b>		
<b>REQUIREMENTS</b>			
5500	Battleship Payroll	\$1,916,394	\$1,916,394
<b>TOTAL REQUIREMENTS</b>		<b>\$1,916,394</b>	<b>\$1,916,394</b>
<b>RECEIPTS</b>			
5500	Battleship Payroll	\$1,852,119	\$1,852,119
<b>TOTAL RECEIPTS</b>		<b>\$1,852,119</b>	<b>\$1,852,119</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$64,275)</b>	<b>(\$64,275)</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
5500	Battleship Payroll	26.000	26.000
<b>TOTAL POSITIONS</b>		<b>26.000</b>	<b>26.000</b>

**Office of State Budget And Management  
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**54801-Department of Natural and Cultural Resources - USS North Carolina Battleship Commission**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$219,453	\$219,453
531212	SPA-REG SALARIES-RECPT	\$1,019,103	\$1,019,103
531222	SPA TIME LIMITED SAL-REC	\$59,294	\$59,294
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$95,000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,750	\$14,750
531512	SOCIAL SEC CONTRIB-RECPTS	\$106,411	\$106,411
531522	REG RETIRE CONTRIB-RECPTS	\$243,679	\$243,679
531562	MED INS CONTRIB-RECPTS	\$158,704	\$158,704
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,916,394</b>	<b>\$1,916,394</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,916,394</b>	<b>\$1,916,394</b>
<b>RECEIPTS</b>			
538355	REIMBURSE FROM BATTLESHIP	\$1,852,119	\$1,852,119
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,852,119</b>	<b>\$1,852,119</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,852,119</b>	<b>\$1,852,119</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$64,275)</b>	<b>(\$64,275)</b>

**Position Counts**

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

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

**5500-Battleship Payroll**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$219,453	\$219,453
531212	SPA-REG SALARIES-RECPT	\$1,019,103	\$1,019,103
531222	SPA TIME LIMITED SAL-REC	\$59,294	\$59,294
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$95,000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,750	\$14,750
531512	SOCIAL SEC CONTRIB-RECPTS	\$106,411	\$106,411
531522	REG RETIRE CONTRIB-RECPTS	\$243,679	\$243,679
531562	MED INS CONTRIB-RECPTS	\$158,704	\$158,704
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,916,394</b>	<b>\$1,916,394</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,916,394</b>	<b>\$1,916,394</b>
<b>RECEIPTS</b>			
538355	REIMBURSE FROM BATTLESHIP	\$1,852,119	\$1,852,119
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,852,119</b>	<b>\$1,852,119</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,852,119</b>	<b>\$1,852,119</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$64,275)</b>	<b>(\$64,275)</b>

**Position Counts**

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



**STATE OF NORTH CAROLINA  
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The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Enterprise Fund Code: 54803**

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$564,334	\$564,334
LESS ESTIMATED RECEIPTS	\$564,334	\$564,334
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>



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**54803-Department of Natural and Cultural Resources - Enterprise Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5300	North Carolina Transportation Museum Enterprise Fund	\$564,334	\$564,334
<b>TOTAL REQUIREMENTS</b>		<b>\$564,334</b>	<b>\$564,334</b>
<b>RECEIPTS</b>			
5300	North Carolina Transportation Museum Enterprise Fund	\$564,334	\$564,334
<b>TOTAL RECEIPTS</b>		<b>\$564,334</b>	<b>\$564,334</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
5300	North Carolina Transportation Museum Enterprise Fund	5.930	5.930
<b>TOTAL POSITIONS</b>		<b>5.930</b>	<b>5.930</b>

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

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$212,064	\$212,064
531312	REG(N S) TEMP WAGES-RECPT	\$50,000	\$50,000
531412	OT PAY - RECEIPTS	\$3,600	\$3,600
531422	HOLIDAY PAY - RECEIPTS	\$2,400	\$2,400
531462	EPA&SPA-LONGVTY PAY-REC	\$8,000	\$8,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,051	\$37,051
531522	REG RETIRE CONTRIB-RECPTS	\$37,317	\$37,317
531562	MED INS CONTRIB-RECPTS	\$31,740	\$31,740
531576	FLEXIBLE SPENDING SAVINGS	\$19	\$19
<b>TOTAL PERSONAL SERVICES</b>		<b>\$382,191</b>	<b>\$382,191</b>
532183	LABORATORY SER AGREEMENT	\$4,118	\$4,118
532185	WASTE REM/RECY SER AGREEM	\$2,299	\$2,299
532186	SECURITY SERVICE AGREE	\$19,692	\$19,692
5322XX	UTILITY/ENERGY SERVICES	\$83,904	\$83,904
5323XX	REPAIR SERVICES	\$22,107	\$22,107
5324XX	MAINTENANCE AGREEMENTS	\$14,370	\$14,370
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,835	\$1,835
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,066	\$6,066
5329XX	OTHER SERVICES	\$1,214	\$1,214
<b>TOTAL PURCHASED SERVICES</b>		<b>\$155,605</b>	<b>\$155,605</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,635	\$2,635
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,664	\$5,664
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,823	\$3,823
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,292	\$1,292
5338XX	PURCHASES FOR RESALE	\$570	\$570
5339XX	OTHER MATERIALS & SUPPLIES	\$3,558	\$3,558
<b>TOTAL SUPPLIES</b>		<b>\$17,542</b>	<b>\$17,542</b>
5345XX	EQUIPMENT	\$3,896	\$3,896
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,896</b>	<b>\$3,896</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$185	\$185
5359XX	OTHER EXPENSES	\$4,915	\$4,915
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,100</b>	<b>\$5,100</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$564,334</b>	<b>\$564,334</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$2,225	\$2,225
<b>TOTAL INVESTMENT INCOME</b>		<b>\$2,225</b>	<b>\$2,225</b>
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$10,000
434410	RENTAL OF REAL PROPERTY	\$15,289	\$15,289
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$25,289</b>	<b>\$25,289</b>

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**54803-Department of Natural and Cultural Resources - Enterprise Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>RECEIPTS</b>			
435700	GATE/ADMISSION FEES	\$307,710	\$307,710
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$307,710</b>	<b>\$307,710</b>
436200	NONCAPITAL GIFTS	\$228,110	\$228,110
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$228,110</b>	<b>\$228,110</b>
437995	OTHER MISC REV-GENERAL	\$1,000	\$1,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$564,334</b>	<b>\$564,334</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	5.930	5.930
<b>TOTAL PERSONAL SERVICES</b>		<b>5.930</b>	<b>5.930</b>
<b>TOTAL POSITIONS</b>		<b>5.930</b>	<b>5.930</b>

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**54803-Department of Natural and Cultural Resources - Enterprise Fund**

**5300-North Carolina Transportation Museum Enterprise Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$212,064	\$212,064
531312	REG(N S) TEMP WAGES-RECPT	\$50,000	\$50,000
531412	OT PAY - RECEIPTS	\$3,600	\$3,600
531422	HOLIDAY PAY - RECEIPTS	\$2,400	\$2,400
531462	EPA&SPA-LONGVTY PAY-REC	\$8,000	\$8,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,051	\$37,051
531522	REG RETIRE CONTRIB-RECPTS	\$37,317	\$37,317
531562	MED INS CONTRIB-RECPTS	\$31,740	\$31,740
531576	FLEXIBLE SPENDING SAVINGS	\$19	\$19
<b>TOTAL PERSONAL SERVICES</b>		<b>\$382,191</b>	<b>\$382,191</b>
532183	LABORATORY SER AGREEMENT	\$4,118	\$4,118
532185	WASTE REM/RECY SER AGREEM	\$2,299	\$2,299
532186	SECURITY SERVICE AGREE	\$19,692	\$19,692
5322XX	UTILITY/ENERGY SERVICES	\$83,904	\$83,904
5323XX	REPAIR SERVICES	\$22,107	\$22,107
5324XX	MAINTENANCE AGREEMENTS	\$14,370	\$14,370
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,835	\$1,835
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,066	\$6,066
5329XX	OTHER SERVICES	\$1,214	\$1,214
<b>TOTAL PURCHASED SERVICES</b>		<b>\$155,605</b>	<b>\$155,605</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,635	\$2,635
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,664	\$5,664
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,823	\$3,823
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,292	\$1,292
5338XX	PURCHASES FOR RESALE	\$570	\$570
5339XX	OTHER MATERIALS & SUPPLIES	\$3,558	\$3,558
<b>TOTAL SUPPLIES</b>		<b>\$17,542</b>	<b>\$17,542</b>
5345XX	EQUIPMENT	\$3,896	\$3,896
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,896</b>	<b>\$3,896</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$185	\$185
5359XX	OTHER EXPENSES	\$4,915	\$4,915
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,100</b>	<b>\$5,100</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$564,334</b>	<b>\$564,334</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$2,225	\$2,225
<b>TOTAL INVESTMENT INCOME</b>		<b>\$2,225</b>	<b>\$2,225</b>

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

**54803-Department of Natural and Cultural Resources - Enterprise Fund**

**5300-North Carolina Transportation Museum Enterprise Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$10,000
434410	RENTAL OF REAL PROPERTY	\$15,289	\$15,289
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$25,289</b>	<b>\$25,289</b>
435700	GATE/ADMISSION FEES	\$307,710	\$307,710
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$307,710</b>	<b>\$307,710</b>
436200	NONCAPITAL GIFTS	\$228,110	\$228,110
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$228,110</b>	<b>\$228,110</b>
437995	OTHER MISC REV-GENERAL	\$1,000	\$1,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$564,334</b>	<b>\$564,334</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	5.930	5.930
<b>TOTAL PERSONAL SERVICES</b>		<b>5.930</b>	<b>5.930</b>
<b>TOTAL POSITIONS</b>		<b>5.930</b>	<b>5.930</b>



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

**CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - Enterprise Code: 54804**

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$1,887,696	\$1,887,696
LESS ESTIMATED RECEIPTS	\$1,349,845	\$1,349,845
<b>CHANGE IN FUND BALANCE</b>	<b>(\$537,851)</b>	<b>(\$537,851)</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2019-21**

**54804-Department of Natural and Cultural Resources - Enterprise**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
5800	Historic Roanoke Island Fund	\$1,887,696	\$1,887,696
<b>TOTAL REQUIREMENTS</b>		<b>\$1,887,696</b>	<b>\$1,887,696</b>
<b>RECEIPTS</b>			
5800	Historic Roanoke Island Fund	\$1,349,845	\$1,349,845
<b>TOTAL RECEIPTS</b>		<b>\$1,349,845</b>	<b>\$1,349,845</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$537,851)</b>	<b>(\$537,851)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
5800	Historic Roanoke Island Fund	22.000	22.000
<b>TOTAL POSITIONS</b>		<b>22.000</b>	<b>22.000</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

**54804-Department of Natural and Cultural Resources - Enterprise**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$932,548	\$932,548
531312	REG(N S) TEMP WAGES-RECPT	\$122,128	\$122,128
531512	SOCIAL SEC CONTRIB-RECPTS	\$80,302	\$80,302
531522	REG RETIRE CONTRIB-RECPTS	\$172,971	\$172,971
531562	MED INS CONTRIB-RECPTS	\$134,288	\$134,288
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$1,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,444,237</b>	<b>\$1,444,237</b>
532199	MISC CONTRACTUAL SERVICES	\$66,558	\$66,558
5322XX	UTILITY/ENERGY SERVICES	\$81,500	\$81,500
5323XX	REPAIR SERVICES	\$78,325	\$78,325
5324XX	MAINTENANCE AGREEMENTS	\$6,256	\$6,256
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,258	\$2,258
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$102,467	\$102,467
5329XX	OTHER SERVICES	\$52,734	\$52,734
<b>TOTAL PURCHASED SERVICES</b>		<b>\$390,098</b>	<b>\$390,098</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,375	\$1,375
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,408	\$5,408
5339XX	OTHER MATERIALS & SUPPLIES	\$37,592	\$37,592
<b>TOTAL SUPPLIES</b>		<b>\$44,375</b>	<b>\$44,375</b>
5345XX	EQUIPMENT	\$2,264	\$2,264
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,264</b>	<b>\$2,264</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,722	\$1,722
5359XX	OTHER EXPENSES	\$5,000	\$5,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,722</b>	<b>\$6,722</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,887,696</b>	<b>\$1,887,696</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$15,000	\$15,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$15,000</b>	<b>\$15,000</b>
434190	OTHER SALES & SERVICES	\$6,048	\$6,048
434410	RENTAL OF REAL PROPERTY	\$71,000	\$71,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$77,048</b>	<b>\$77,048</b>
435700	GATE/ADMISSION FEES	\$236,696	\$236,696
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$236,696</b>	<b>\$236,696</b>
436200	NONCAPITAL GIFTS	\$340,000	\$340,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$340,000</b>	<b>\$340,000</b>
437995	OTHER MISC REV-GENERAL	\$22,000	\$22,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$22,000</b>	<b>\$22,000</b>



**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

**54804-Department of Natural and Cultural Resources - Enterprise**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>RECEIPTS</b>			
438117	TRANSFER FROM FUND 2230	\$15,000	\$15,000
438181	TR FR GEN FUND	\$644,101	\$644,101
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$659,101</b>	<b>\$659,101</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,349,845</b>	<b>\$1,349,845</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$537,851)</b>	<b>(\$537,851)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	22.000	22.000
<b>TOTAL PERSONAL SERVICES</b>		<b>22.000</b>	<b>22.000</b>
<b>TOTAL POSITIONS</b>		<b>22.000</b>	<b>22.000</b>

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

**54804-Department of Natural and Cultural Resources - Enterprise**

**5800-Historic Roanoke Island Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$932,548	\$932,548
531312	REG(N S) TEMP WAGES-RECPT	\$122,128	\$122,128
531512	SOCIAL SEC CONTRIB-RECPTS	\$80,302	\$80,302
531522	REG RETIRE CONTRIB-RECPTS	\$172,971	\$172,971
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<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,444,237</b>	<b>\$1,444,237</b>
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<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,722</b>	<b>\$6,722</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,887,696</b>	<b>\$1,887,696</b>
<b>RECEIPTS</b>			
433121	STIF INT INC-NONOP-PROGRM	\$15,000	\$15,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$15,000</b>	<b>\$15,000</b>
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<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$236,696</b>	<b>\$236,696</b>
436200	NONCAPITAL GIFTS	\$340,000	\$340,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$340,000</b>	<b>\$340,000</b>

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

**54804-Department of Natural and Cultural Resources - Enterprise**

**5800-Historic Roanoke Island Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>RECEIPTS</b>			
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<b>CHANGE IN FUND BALANCE</b>		<b>(\$537,851)</b>	<b>(\$537,851)</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	22.000	22.000
<b>TOTAL PERSONAL SERVICES</b>		<b>22.000</b>	<b>22.000</b>
<b>TOTAL POSITIONS</b>		<b>22.000</b>	<b>22.000</b>