



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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>2021-2022</b>	<b>2022-2023</b>
TOTAL REQUIREMENTS	\$394,934,053	\$278,077,598
LESS ESTIMATED RECEIPTS	\$167,852,892	\$46,719,049
<b>NET APPROPRIATION</b>	<b>\$227,081,161</b>	<b>\$231,358,549</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2021-23**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
1110	Office of the Secretary	\$5,683,080	\$5,683,080
1115	LWS-CLEAN WATER MANAGEMENT TRUST	\$25,332,839	\$28,332,839
1116	NHP-ADMINISTRATION	\$864,011	\$864,011
1120	Administrative Services	\$8,935,225	\$8,935,225
1207	African American Heritage Commission Fund	\$416,562	\$416,562
1208	American Indian Heritage Commission	\$250,000	\$250,000
1210	Office of Archives & History Administration	\$637,171	\$637,171
1220	Historical Publications	\$487,212	\$487,212
1230	Archives and Records	\$3,450,223	\$3,440,223
1241	State Historic Sites	\$11,802,795	\$10,477,795
1242	Tryon Palace - Historic Sites and Gardens	\$3,353,346	\$3,353,346
1243	State Capitol	\$383,886	\$383,886
1245	NC Maritime Museum	\$2,052,138	\$2,052,138
1250	Historic Preservation	\$1,665,689	\$1,665,689
1255	Historic Preservation - Federal	\$1,061,992	\$1,061,992
1260	Office of State Archaeology	\$1,539,561	\$1,539,561
1265	American Battlefield Protection NPS Grant	\$56,959	\$56,959
1290	Western Office	\$239,707	\$239,707
1320	Museum of Art	\$10,964,975	\$10,724,975
1330	NC Arts Council	\$8,969,038	\$9,149,038
1340	NC Symphony	\$5,196,241	\$5,196,241
1355	NC Arts Council - Federal Funds	\$1,128,069	\$1,128,069
1410	State Library Services	\$5,178,082	\$5,178,082
1480	Statewide Library Programs and Grants	\$16,464,033	\$17,164,033
1485	IMLS National Leadership Grants	\$83,431	\$83,431
1495	State Library - Federal	\$4,845,556	\$4,845,556
1500	Museum of History	\$7,908,356	\$7,442,180
1610	LWS NATURAL RESOURCE PLANNING	\$227,988	\$227,988
1680	North Carolina Division of Parks and Recreation	\$106,195,673	\$76,930,626
1760	North Carolina Museum of Natural Science	\$16,748,819	\$16,428,819
1805	North Carolina Zoological Park	\$22,155,075	\$22,155,075
1855	North Carolina Aquariums Fund	\$19,020,545	\$19,020,545
1991	Indirect Reserve	\$224,296	\$224,296
1992	Continuation Reserve	\$5,778,491	\$8,801,248
1993	State Fiscal Recovery Fund - Premium Pay Bonuses	\$95,632,989	\$3,500,000
<b>TOTAL REQUIREMENTS</b>		<b>\$394,934,053</b>	<b>\$278,077,598</b>
<b>RECEIPTS</b>			
1110	Office of the Secretary	\$149,073	\$149,073

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

Fund Code	Fund Title	2021-2022	2022-2023
<b>RECEIPTS</b>			
1120	Administrative Services	\$335,222	\$335,222
1210	Office of Archives & History Administration	\$71,437	\$71,437
1230	Archives and Records	\$69,500	\$69,500
1241	State Historic Sites	\$9,228	\$9,228
1242	Tryon Palace - Historic Sites and Gardens	\$366,758	\$366,758
1243	State Capitol	\$200	\$200
1250	Historic Preservation	\$228,727	\$228,727
1255	Historic Preservation - Federal	\$1,061,992	\$1,061,992
1260	Office of State Archaeology	\$131,557	\$131,557
1265	American Battlefield Protection NPS Grant	\$56,959	\$56,959
1290	Western Office	\$12,129	\$12,129
1320	Museum of Art	\$727,934	\$727,934
1330	NC Arts Council	\$11,554	\$11,554
1340	NC Symphony	\$61,403	\$61,403
1355	NC Arts Council - Federal Funds	\$1,128,069	\$1,128,069
1410	State Library Services	\$16,233	\$16,233
1480	Statewide Library Programs and Grants	\$210,720	\$210,720
1485	IMLS National Leadership Grants	\$83,431	\$83,431
1495	State Library - Federal	\$4,845,556	\$4,845,556
1500	Museum of History	\$1,400	\$1,400
1610	LWS NATURAL RESOURCE PLANNING	\$227,988	\$227,988
1680	North Carolina Division of Parks and Recreation	\$41,160,040	\$11,910,040
1760	North Carolina Museum of Natural Science	\$578,125	\$578,125
1805	North Carolina Zoological Park	\$9,671,941	\$9,671,941
1855	North Carolina Aquariums Fund	\$10,778,431	\$10,778,431
1991	Indirect Reserve	\$224,296	\$224,296
1992	Continuation Reserve	\$0	\$249,146
1993	State Fiscal Recovery Fund - Premium Pay Bonuses	\$95,632,989	\$3,500,000
<b>TOTAL RECEIPTS</b>		<b>\$167,852,892</b>	<b>\$46,719,049</b>
<b>NET APPROPRIATION</b>		<b>\$227,081,161</b>	<b>\$231,358,549</b>

**Position Counts**

**REQUIREMENTS**

1110	Office of the Secretary	53.000	53.000
1115	LWS-CLEAN WATER MANAGEMENT TRUST	10.000	10.000
1116	NHP-ADMINISTRATION	9.000	9.000
1120	Administrative Services	19.870	19.870
1207	African American Heritage Commission Fund	4.000	4.000
1208	American Indian Heritage Commission	2.000	2.000

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**Position Counts**

**REQUIREMENTS**

1210	Office of Archives & History Administration	6.000	6.000
1220	Historical Publications	5.909	5.909
1230	Archives and Records	47.760	47.760
1241	State Historic Sites	140.800	140.800
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	19.907	19.907
1255	Historic Preservation - Federal	10.033	10.033
1260	Office of State Archaeology	20.925	20.925
1265	American Battlefield Protection NPS Grant	0.835	0.835
1290	Western Office	2.000	2.000
1320	Museum of Art	144.001	144.001
1330	NC Arts Council	20.105	20.105
1340	NC Symphony	8.000	8.000
1355	NC Arts Council - Federal Funds	2.795	2.795
1410	State Library Services	62.130	62.130
1485	IMLS National Leadership Grants	1.000	1.000
1495	State Library - Federal	7.000	7.000
1500	Museum of History	100.000	100.000
1610	LWS NATURAL RESOURCE PLANNING	3.000	3.000
1680	North Carolina Division of Parks and Recreation	528.500	541.500
1760	North Carolina Museum of Natural Science	153.000	153.000
1805	North Carolina Zoological Park	264.501	264.501
1855	North Carolina Aquariums Fund	180.750	180.750
<b>TOTAL POSITIONS</b>		<b>1,903.821</b>	<b>1,916.821</b>

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

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$2,762,260	\$2,762,260
531112	EPA-REG SALARIES-RECPT	\$310,940	\$310,940
531141	SEC/COUNCIL OF ST SAL-APP	\$163,901	\$163,901
531211	SPA-REG SALARIES-APPRO	\$66,002,250	\$66,546,722
531212	SPA-REG SALARIES-RECPT	\$8,244,799	\$8,244,799
531221	SPA TIME LIMITED SAL-APP	\$17,349	\$17,349
531222	SPA TIME LIMITED SAL-REC	\$931,886	\$931,886
531231	LEO SALARIES-APPRO	\$10,287,519	\$10,582,745
531232	LEO SALARIES-RECPT	\$366,714	\$366,714
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	\$35,554	\$35,554
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,044,876	\$1,044,876
531462	EPA&SPA-LONGVTY PAY-REC	\$33,769	\$33,769
531475	BONUS-ARPA-APPROPRIATED	\$2,405,051	
531476	BONUS-ARPA-RECEIPTS	\$527,938	
531511	SOCIAL SEC CONTRIB-APPRO	\$6,364,323	\$6,428,377
531512	SOCIAL SEC CONTRIB-RECPTS	\$876,021	\$876,021
531521	REG RETIRE CONTRIB-APPRO	\$15,183,224	\$15,300,750
531522	REG RETIRE CONTRIB-RECPTS	\$1,922,858	\$1,922,858
531531	LEO RETIRE CONTRIB-APPRO	\$2,764,848	\$2,843,614
531532	LEO RETIRE CONTRIB-RECPTS	\$101,398	\$101,398
531561	MED INS CONTRIB-APPRO	\$10,839,525	\$10,931,252
531562	MED INS CONTRIB-RECPTS	\$1,241,823	\$1,241,823
531572	UNEMP COMP PAYMNTS TO DES	\$17,326	\$17,326
531576	FLEXIBLE SPENDING SAVINGS	\$140,775	\$140,775
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

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

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
<b>TOTAL PERSONAL SERVICES</b>		<b>\$139,401,706</b>	<b>\$137,660,488</b>
532110	LEGAL SERVICES	\$5,504	\$5,504
532132	OTHER PROVIDED MED SER	\$45,000	\$45,000
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$16,117	\$16,117
532140	OTH INFORMATION TECH SVCS	\$1,692,436	\$1,692,436
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	\$2,149,844	\$2,149,844
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	\$31,431	\$31,431
532195	VETERINARY SERVICES	\$127,668	\$127,668
532199	MISC CONTRACTUAL SERVICES	\$2,265,241	\$2,265,241
5322XX	UTILITY/ENERGY SERVICES	\$6,246,751	\$6,198,189
5323XX	REPAIR SERVICES	\$1,823,354	\$1,823,354
5324XX	MAINTENANCE AGREEMENTS	\$915,071	\$915,071
5325XX	RENTALS/LEASES	\$1,291,683	\$1,291,683
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$535,833	\$535,833
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,542,477	\$6,542,477
5329XX	OTHER SERVICES	\$1,072,711	\$1,072,711
<b>TOTAL PURCHASED SERVICES</b>		<b>\$25,816,193</b>	<b>\$25,767,631</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$880,648	\$880,648
5332XX	FACILITY & HARDWARE SUPPLIES	\$3,543,604	\$3,877,782
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,313,663	\$1,313,663
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	\$443,972	\$443,972
5338XX	PURCHASES FOR RESALE	\$1,105,357	\$1,105,357
5339XX	OTHER MATERIALS & SUPPLIES	\$446,295	\$446,295
<b>TOTAL SUPPLIES</b>		<b>\$8,466,054</b>	<b>\$8,800,232</b>

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

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
5343XX	BUILDINGS-CONSTRUCTED	\$1,887	\$1,887
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$4,000	\$4,000
5345XX	EQUIPMENT	\$3,437,308	\$2,285,698
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,884,550	\$1,884,550
5347XX	INTANGIBLE ASSETS	\$102,920	\$102,920
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,430,665</b>	<b>\$4,279,055</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$51,464	\$51,464
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$106,049	\$106,049
5356XX	ASSET & OTHER ADJUSTMENTS	\$164,812	\$164,812
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$478,320	\$478,320
5359XX	OTHER EXPENSES	\$418,490	\$418,490
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,219,135</b>	<b>\$1,219,135</b>
536301	GOV-LIBRARY-FORMULA GRTS	\$13,982,131	\$14,982,131
536401	GOV-DISCRETIONARY GRT-LIB	\$19,291	\$19,291
536631	HERTFORD COUNTY	\$250,000	
536634	UNION CO LIBRARIES	\$300,000	\$0
536635	MONROE SCIENCE CENTER	\$100,000	\$0
536638	FREEDMEN'S BUREAU SCHOOLH	\$250,000	
536920	GOV-ARTSCO-UNSERVED	\$60,300	\$60,300
536950	GOV-ARTISTS IN EDUC-FED	\$44,000	\$44,000
536976	GOV-CLG GRANTS-NPS-FED	\$91,329	\$91,329
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	\$303,708
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$200,000
536E01	NGO-LIBRARY-DISCRETIONARY	\$24,428	\$24,428
536G02	NGO-NC SYMPHONY SOCIETY	\$2,624,691	\$2,624,691
536G13	HIGH POINT PRESERV SOCIET	\$250,000	
536G16	OLD SALEM MUS & GARDENS	\$100,000	
536G17	ORANGE CO HIST MUSEUM	\$2,000	
536G18	PAMLICO CO HISTORY MUSEU	\$115,000	
536G19	TEXTILE HERITAGE MUSEUM	\$40,000	
536G20	AFRICAN AMER CULT ART & H	\$25,000	
536G21	AFRICAN AMER PICTORIAL WA	\$150,000	
536G22	ALAMANCE CO CHILD MUSEUM	\$25,000	
536G23	DAVIDSON COMMUNITY PLAYER	\$100,000	
536G24	HIGH POINT ARTS COUNCIL	\$150,000	
536G25	NAT BLACK THEATER FESTIVA	\$25,000	
536G26	PIEDMONT OPERA	\$25,000	
536G27	REYNOLDA HOUSE	\$20,000	

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

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
536G28	UNION COUNTY ARTS COUNCIL	\$100,000	
536G29	WILL & DENI MCINTYRE FOUN	\$200,000	
536G30	CORE SOUND WATERFOWL MUS	\$250,000	\$0
536G48	NGO LOST COLONY	\$118,957	\$118,957
536G49	NGO-GRASSROOTS INITIATIV	\$2,398,430	\$2,398,430
536G61	ECUSTA TRAIL	\$500,000	\$0
536G62	CAROLINA BALLOON FESTIVAL	\$50,000	\$0
536G63	JOHN COLTRANE INTER JAZZ	\$1,000,000	\$0
536G64	NC FOLK FESTIVAL	\$100,000	\$0
536G80	NGO-CONFEDERATE CEMETERY	\$2,500	\$2,500
536G89	135TH US COLORED TROOP RE	\$10,000	\$0
536G90	ALAMANCE CO HISTORICAL MU	\$25,000	\$0
536G91	BREVARD STATION MUSEUM	\$10,000	\$0
536G92	FREEDOM MONUMENT	\$650,000	
536G94	INTERNATIONAL CIVIL RIGHT	\$100,000	
536G95	NC RAILWAY MUSEUM	\$50,000	
536G99	SYMPHONY CHALLENGE GRANT	\$2,000,000	\$2,000,000
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	\$3,500,000
536J97	NGO-ARTSCO-BASIC-FED	\$358,987	\$358,987
536Q00	OTHER AID&GRTS INDIVIDUAL	\$283,000	\$283,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$36,569,883</b>	<b>\$33,597,883</b>
537109	RESERVE-INDIRECT COST	\$88,465	\$88,465
537159	RESERVE ACCOUNT	\$0	\$0
537204	RES-LEGIS INCR COMPENSATN	\$2,529,630	\$5,059,260
537206	RES-ST RETIREMENT SYS CON	\$942,085	\$1,954,243
537208	RES-STATE HEALTH PLAN	\$1,156,776	\$1,787,745
<b>TOTAL RESERVES</b>		<b>\$4,716,956</b>	<b>\$8,889,713</b>
538130	TRANS TO 2002/24818	\$24,157,530	\$27,157,530
538156	TRANSFER TO BC 24816	\$1,702,268	\$1,702,268
538158	TRANSFER TO BC 24814	\$1,124,948	\$1,124,948
538159	TRANS TO FUND 1210	\$70,395	\$70,395
538162	TRANS TO FUND 1120	\$65,436	\$65,436
5381AG	TRF TO BC 24820	\$24,242,884	\$24,242,884
5381TH	TRANSF TO BC 24817.2804	\$29,250,000	
538P31	TRANS TO 24805 - SFRF	\$92,700,000	\$3,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$173,313,461</b>	<b>\$57,863,461</b>



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

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
<b>TOTAL REQUIREMENTS</b>		<b>\$394,934,053</b>	<b>\$278,077,598</b>
<b>RECEIPTS</b>			
4325MA	GRANT FROM DPI	\$250,000	\$250,000
<b>TOTAL GRANTS</b>		<b>\$250,000</b>	<b>\$250,000</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	\$55,775	\$55,775
434140	MAINTENANCE & REPAIR SVC	\$167,468	\$167,468
434150	FOOD & VENDING SVC	\$2,678,507	\$2,678,507
434190	OTHER SALES & SERVICES	\$18,555	\$18,555
434196	SALES COMMISSIONS	\$837,179	\$837,179
434310	SALE OF PUBLICATIONS	\$80	\$80
434320	SALE OF SURPLUS PROPERTY	\$114,759	\$114,759
434390	OTH SALES OF GDS OR PUBL	\$1,052,549	\$1,052,549
434410	RENTAL OF REAL PROPERTY	\$6,490,997	\$6,490,997
434420	RENTAL OF EQUIPMENT	\$258,639	\$258,639
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$11,674,508</b>	<b>\$11,674,508</b>
435200	NON BSNS PERMIT/LIC FEES	\$143,212	\$143,212
435700	GATE/ADMISSION FEES	\$18,783,489	\$18,783,489
435900	OTHER LIC,FEES/PERMITS	\$602,386	\$602,386
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$19,529,087</b>	<b>\$19,529,087</b>
436200	NONCAPITAL GIFTS	\$1,434,370	\$1,434,370
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$1,434,370</b>	<b>\$1,434,370</b>
437127	PROCUREMENT CARD REBATES	\$163,351	\$163,351
437300	INDIRECT(OVERHD) COST REC	\$169,895	\$169,895
437990	OTHER MISC REV-PROGRAM	\$133,720	\$133,720
437992	IMP/PETTY CASH RE-DEPOSIT	\$82,826	\$82,826
437994	RETURNED CHECK FEE	\$197	\$197
437995	OTHER MISC REV-GENERAL	\$286,511	\$286,511
<b>TOTAL MISCELLANEOUS</b>		<b>\$836,500</b>	<b>\$836,500</b>
438126	TR FROM FUND 1991-IDC RES	\$136,431	\$136,431
438131	TR FROM 54801/5500	\$78,635	\$78,635
438145	TRF DIT	\$141,557	\$141,557
438189	TR FROM BC 24820	\$500,000	\$500,000
438P31	TR FR OSBM-ST FIS RECOV	\$95,632,989	\$3,500,000
438S02	STATE CAP INFRASTRUCT FD	\$29,250,000	
438U46	UNFUND SOL LIAB RES TRNS	\$0	\$249,146
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$125,739,612</b>	<b>\$4,605,769</b>
538210	REIM-EMPLOYEES ON LOAN	\$36,687	\$36,687

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

Account Code	Account Title	2021-2022	2022-2023
<b>RECEIPTS</b>			
538301	REIMBURSE FROM DOT	\$267,214	\$267,214
538307	REIM- OPERATING SUPP	\$4,393	\$4,393
538309	PRIOR YEAR REFUNDS	\$10	\$10
538315	REIMB FROM DOT	\$150,359	\$150,359
538322	REIMB-OPERATING EXPENSES	\$30,143	\$30,143
538331	REIMB-TELEPHONE	\$1,128	\$1,128
538333	REIMB-WILDLIFE RESOURCES	\$76,214	\$76,214
538360	REIMBURSE FROM COMMERCE	\$73,934	\$73,934
538381	REIMB-PERSONNEL EXPENSES	\$515,860	\$515,860
538812	FWSTRANSFER OF RECEIPTS	\$1,415	\$1,415
538815	TFRS NEH - IDC	\$60,099	\$60,099
538820	TFRS NARA-NHPRC	\$2,279	\$2,279
538830	TFRS NEA-BASIC GRANT	\$1,154,659	\$1,154,659
538845	IDC-LSTA	\$4,972,584	\$4,972,584
538850	TFRS NPS-HISTORIC PRESERV	\$1,040,787	\$1,040,787
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,387,765</b>	<b>\$8,387,765</b>
<b>TOTAL RECEIPTS</b>		<b>\$167,852,892</b>	<b>\$46,719,049</b>
<b>NET APPROPRIATION</b>		<b>\$227,081,161</b>	<b>\$231,358,549</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	38.504	38.504
531112	EPA-REG SALARIES-RECPT	1.497	1.497
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	1,444.522	1,451.522
531212	SPA-REG SALARIES-RECPT	172.298	172.298
531221	SPA TIME LIMITED SAL-APP	0.165	0.165
531222	SPA TIME LIMITED SAL-REC	10.835	10.835
531231	LEO SALARIES-APPRO	228.045	234.045
531232	LEO SALARIES-RECPT	5.955	5.955
<b>TOTAL PERSONAL SERVICES</b>		<b>1,902.821</b>	<b>1,915.821</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>1,903.821</b>	<b>1,916.821</b>

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

**1110-Office of the Secretary**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531141	SEC/COUNCIL OF ST SAL-APP	\$163,901	\$163,901
531211	SPA-REG SALARIES-APPRO	\$3,760,775	\$3,760,775
531212	SPA-REG SALARIES-RECPT	\$106,950	\$106,950
531452	DUAL EMPL WAGES - RECPTS	\$6,750	\$6,750
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,919	\$24,919
531462	EPA&SPA-LONGVTY PAY-REC	\$77	\$77
531511	SOCIAL SEC CONTRIB-APPRO	\$296,400	\$296,400
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,704	\$8,704
531521	REG RETIRE CONTRIB-APPRO	\$849,039	\$849,039
531522	REG RETIRE CONTRIB-RECPTS	\$20,016	\$20,016
531561	MED INS CONTRIB-APPRO	\$310,438	\$310,438
531562	MED INS CONTRIB-RECPTS	\$6,326	\$6,326
531576	FLEXIBLE SPENDING SAVINGS	\$5,349	\$5,349
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,559,644</b>	<b>\$5,559,644</b>
532110	LEGAL SERVICES	\$304	\$304
532170	ADMIN SERVICES	\$2,850	\$2,850
532199	MISC CONTRACTUAL SERVICES	\$57,050	\$57,050
5323XX	REPAIR SERVICES	\$260	\$260
5324XX	MAINTENANCE AGREEMENTS	\$2,370	\$2,370
5325XX	RENTALS/LEASES	\$13,435	\$13,435
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,800	\$14,800
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,808	\$9,808
5329XX	OTHER SERVICES	\$400	\$400
<b>TOTAL PURCHASED SERVICES</b>		<b>\$101,277</b>	<b>\$101,277</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>\$5,683,080</b>	<b>\$5,683,080</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$250	\$250
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$250</b>	<b>\$250</b>
438145	TRF DIT	\$141,557	\$141,557

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

**1110-Office of the Secretary**

Account Code	Account Title	2021-2022	2022-2023
<b>RECEIPTS</b>			
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$141,557</b>	<b>\$141,557</b>
538210	REIM-EMPLOYEES ON LOAN	\$7,266	\$7,266
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,266</b>	<b>\$7,266</b>
<b>TOTAL RECEIPTS</b>		<b>\$149,073</b>	<b>\$149,073</b>
<b>NET APPROPRIATION</b>		<b>\$5,534,007</b>	<b>\$5,534,007</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
531212	SPA-REG SALARIES-RECPT	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>53.000</b>	<b>53.000</b>
<b>TOTAL POSITIONS</b>		<b>53.000</b>	<b>53.000</b>

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

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

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$119,806	\$119,806
531211	SPA-REG SALARIES-APPRO	\$582,262	\$582,262
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,026	\$15,026
531511	SOCIAL SEC CONTRIB-APPRO	\$54,308	\$54,308
531521	REG RETIRE CONTRIB-APPRO	\$155,901	\$155,901
531561	MED INS CONTRIB-APPRO	\$57,156	\$57,156
531576	FLEXIBLE SPENDING SAVINGS	\$905	\$905
531627	ST DISABILITY PMT-APPROP	\$6,000	\$6,000
531651	COMPENSATION TO BOARD MEM	\$600	\$600
<b>TOTAL PERSONAL SERVICES</b>		<b>\$991,964</b>	<b>\$991,964</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	\$6,855	\$6,855
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,500	\$18,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$22,896	\$22,896
5329XX	OTHER SERVICES	\$5,400	\$5,400
<b>TOTAL PURCHASED SERVICES</b>		<b>\$173,719</b>	<b>\$173,719</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	\$24,157,530	\$27,157,530
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$24,157,530</b>	<b>\$27,157,530</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$25,332,839</b>	<b>\$28,332,839</b>
<b>NET APPROPRIATION</b>		<b>\$25,332,839</b>	<b>\$28,332,839</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	1.000	1.000

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531211	SPA-REG SALARIES-APPRO	9.000	9.000
<b>TOTAL PERSONAL SERVICES</b>		<b>10.000</b>	<b>10.000</b>
<b>TOTAL POSITIONS</b>		<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	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$549,434	\$549,434
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,297	\$6,297
531511	SOCIAL SEC CONTRIB-APPRO	\$41,154	\$41,154
531521	REG RETIRE CONTRIB-APPRO	\$120,430	\$120,430
531561	MED INS CONTRIB-APPRO	\$56,934	\$56,934
531576	FLEXIBLE SPENDING SAVINGS	\$1,359	\$1,359
<b>TOTAL PERSONAL SERVICES</b>		<b>\$775,608</b>	<b>\$775,608</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	\$13,313	\$13,313
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,960	\$14,960
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,132	\$15,132
5329XX	OTHER SERVICES	\$2,450	\$2,450
<b>TOTAL PURCHASED SERVICES</b>		<b>\$80,621</b>	<b>\$80,621</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>\$864,011</b>	<b>\$864,011</b>
<b>NET APPROPRIATION</b>		<b>\$864,011</b>	<b>\$864,011</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	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,371,489	\$1,371,489
531212	SPA-REG SALARIES-RECPT	\$45,973	\$45,973
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,397	\$20,397
531462	EPA&SPA-LONGVTY PAY-REC	\$560	\$560
531511	SOCIAL SEC CONTRIB-APPRO	\$108,424	\$108,424
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,563	\$3,563
531521	REG RETIRE CONTRIB-APPRO	\$325,395	\$325,395
531522	REG RETIRE CONTRIB-RECPTS	\$10,088	\$10,088
531561	MED INS CONTRIB-APPRO	\$148,053	\$148,053
531562	MED INS CONTRIB-RECPTS	\$5,252	\$5,252
531576	FLEXIBLE SPENDING SAVINGS	\$2,324	\$2,324
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>\$2,203,084</b>	<b>\$2,203,084</b>
532140	OTH INFORMATION TECH SVCS	\$1,685,277	\$1,685,277
532170	ADMIN SERVICES	\$231,095	\$231,095
532199	MISC CONTRACTUAL SERVICES	\$23,667	\$23,667
5323XX	REPAIR SERVICES	\$800	\$800
5324XX	MAINTENANCE AGREEMENTS	\$273,080	\$273,080
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,750	\$5,750
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,321,642	\$4,321,642
5329XX	OTHER SERVICES	\$11,597	\$11,597
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,552,908</b>	<b>\$6,552,908</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$30,231	\$30,231
5332XX	FACILITY & HARDWARE SUPPLIES	\$78	\$78
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,025	\$1,025
5339XX	OTHER MATERIALS & SUPPLIES	\$11,888	\$11,888
<b>TOTAL SUPPLIES</b>		<b>\$43,222</b>	<b>\$43,222</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>\$8,935,225</b>	<b>\$8,935,225</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>



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

**1120-Administrative Services**

Account Code	Account Title	2021-2022	2022-2023
<b>RECEIPTS</b>			
437127	PROCUREMENT CARD REBATES	\$163,351	\$163,351
437995	OTHER MISC REV-GENERAL	\$26,000	\$26,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$189,351</b>	<b>\$189,351</b>
438126	TR FROM FUND 1991-IDC RES	\$65,436	\$65,436
438131	TR FROM 54801/5500	\$78,635	\$78,635
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$144,071</b>	<b>\$144,071</b>
<b>TOTAL RECEIPTS</b>		<b>\$335,222</b>	<b>\$335,222</b>
<b>NET APPROPRIATION</b>		<b>\$8,600,003</b>	<b>\$8,600,003</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	19.040	19.040
531212	SPA-REG SALARIES-RECPT	0.830	0.830
<b>TOTAL PERSONAL SERVICES</b>		<b>19.870</b>	<b>19.870</b>
<b>TOTAL POSITIONS</b>		<b>19.870</b>	<b>19.870</b>

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

**1207-African American Heritage Commission Fund**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$271,224	\$271,224
531511	SOCIAL SEC CONTRIB-APPRO	\$15,217	\$15,217
531521	REG RETIRE CONTRIB-APPRO	\$40,566	\$40,566
531561	MED INS CONTRIB-APPRO	\$25,304	\$25,304
531576	FLEXIBLE SPENDING SAVINGS	\$118	\$118
<b>TOTAL PERSONAL SERVICES</b>		<b>\$352,429</b>	<b>\$352,429</b>
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000
5325XX	RENTALS/LEASES	\$706	\$706
<b>TOTAL PURCHASED SERVICES</b>		<b>\$20,706</b>	<b>\$20,706</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$43,427	\$43,427
<b>TOTAL SUPPLIES</b>		<b>\$43,427</b>	<b>\$43,427</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$416,562</b>	<b>\$416,562</b>
<b>NET APPROPRIATION</b>		<b>\$416,562</b>	<b>\$416,562</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	4.000	4.000
<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**

**1208-American Indian Heritage Commission**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$137,680	\$137,680
531511	SOCIAL SEC CONTRIB-APPRO	\$10,533	\$10,533
531521	REG RETIRE CONTRIB-APPRO	\$29,849	\$29,849
531561	MED INS CONTRIB-APPRO	\$12,652	\$12,652
<b>TOTAL PERSONAL SERVICES</b>		<b>\$190,714</b>	<b>\$190,714</b>
532192	HONORARIUMS	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$15,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,000	\$11,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$27,000</b>	<b>\$27,000</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,500	\$2,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$11,500	\$11,500
5339XX	OTHER MATERIALS & SUPPLIES	\$13,286	\$13,286
<b>TOTAL SUPPLIES</b>		<b>\$27,286</b>	<b>\$27,286</b>
5345XX	EQUIPMENT	\$5,000	\$5,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$250,000</b>	<b>\$250,000</b>
<b>NET APPROPRIATION</b>		<b>\$250,000</b>	<b>\$250,000</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>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>2.000</b>

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

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

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$353,602	\$353,602
531212	SPA-REG SALARIES-RECPT	\$49,855	\$49,855
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,642	\$18,642
531462	EPA&SPA-LONGVTY PAY-REC	\$36	\$36
531511	SOCIAL SEC CONTRIB-APPRO	\$27,328	\$27,328
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,817	\$3,817
531521	REG RETIRE CONTRIB-APPRO	\$83,854	\$83,854
531522	REG RETIRE CONTRIB-RECPTS	\$10,961	\$10,961
531561	MED INS CONTRIB-APPRO	\$25,526	\$25,526
531562	MED INS CONTRIB-RECPTS	\$6,326	\$6,326
531576	FLEXIBLE SPENDING SAVINGS	\$350	\$350
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$581,297</b>	<b>\$581,297</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	\$7,997	\$7,997
5329XX	OTHER SERVICES	\$800	\$800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$36,455</b>	<b>\$36,455</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,208	\$8,208
5339XX	OTHER MATERIALS & SUPPLIES	\$4,725	\$4,725
<b>TOTAL SUPPLIES</b>		<b>\$12,933</b>	<b>\$12,933</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>\$637,171</b>	<b>\$637,171</b>
<b>RECEIPTS</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 Administration**

Account Code	Account Title	2021-2022	2022-2023
<b>RECEIPTS</b>			
<b>TOTAL MISCELLANEOUS</b>		<b>\$442</b>	<b>\$442</b>
438126	TR FROM FUND 1991-IDC RES	\$70,995	\$70,995
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$70,995</b>	<b>\$70,995</b>
<b>TOTAL RECEIPTS</b>		<b>\$71,437</b>	<b>\$71,437</b>
<b>NET APPROPRIATION</b>		<b>\$565,734</b>	<b>\$565,734</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	5.000	5.000
531212	SPA-REG SALARIES-RECPT	1.000	1.000
<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>

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

**1220-Historical Publications**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$295,282	\$295,282
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,963	\$12,963
531511	SOCIAL SEC CONTRIB-APPRO	\$23,009	\$23,009
531521	REG RETIRE CONTRIB-APPRO	\$66,605	\$66,605
531561	MED INS CONTRIB-APPRO	\$44,040	\$44,040
531576	FLEXIBLE SPENDING SAVINGS	\$570	\$570
<b>TOTAL PERSONAL SERVICES</b>		<b>\$442,469</b>	<b>\$442,469</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>\$487,212</b>	<b>\$487,212</b>
<b>NET APPROPRIATION</b>		<b>\$487,212</b>	<b>\$487,212</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	5.909	5.909
<b>TOTAL PERSONAL SERVICES</b>		<b>5.909</b>	<b>5.909</b>
<b>TOTAL POSITIONS</b>		<b>5.909</b>	<b>5.909</b>

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

**1230-Archives and Records**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$2,255,167	\$2,255,167
531212	SPA-REG SALARIES-RECPT	\$39,181	\$39,181
531421	HOLIDAY PAY - APPRO	\$107	\$107
531461	EPA&SPA-LONGVTY PAY-APPRO	\$62,923	\$62,923
531462	EPA&SPA-LONGVTY PAY-REC	\$28	\$28
531511	SOCIAL SEC CONTRIB-APPRO	\$174,072	\$174,072
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,949	\$2,949
531521	REG RETIRE CONTRIB-APPRO	\$502,024	\$502,024
531522	REG RETIRE CONTRIB-RECPTS	\$8,373	\$8,373
531561	MED INS CONTRIB-APPRO	\$301,909	\$301,909
531562	MED INS CONTRIB-RECPTS	\$6,326	\$6,326
531572	UNEMP COMP PAYMNTS TO DES	\$30	\$30
531576	FLEXIBLE SPENDING SAVINGS	\$3,318	\$3,318
531631	WRKER COMP-MED PAYMENTS	\$300	\$300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,356,707</b>	<b>\$3,356,707</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	\$15,920	\$15,920
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,776	\$4,776
5329XX	OTHER SERVICES	\$200	\$200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$64,695</b>	<b>\$64,695</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,063	\$2,063
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$540	\$540
5339XX	OTHER MATERIALS & SUPPLIES	\$14,638	\$14,638
<b>TOTAL SUPPLIES</b>		<b>\$17,241</b>	<b>\$17,241</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>
536G89	135TH US COLORED TROOP RE	\$10,000	\$0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$10,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,450,223</b>	<b>\$3,440,223</b>
<b>RECEIPTS</b>			
434134	PRINT, BIND & DUPLIC SVC	\$47,775	\$47,775
434190	OTHER SALES & SERVICES	\$10,225	\$10,225

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

**1230-Archives and Records**

Account Code	Account Title	2021-2022	2022-2023
<b>RECEIPTS</b>			
434390	OTH SALES OF GDS OR PUBL	\$11,500	\$11,500
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$69,500</b>	<b>\$69,500</b>
<b>TOTAL RECEIPTS</b>		<b>\$69,500</b>	<b>\$69,500</b>
<b>NET APPROPRIATION</b>		<b>\$3,380,723</b>	<b>\$3,370,723</b>

**Position Counts**

**REQUIREMENTS**

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	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$436,343	\$436,343
531211	SPA-REG SALARIES-APPRO	\$5,333,839	\$5,333,839
531231	LEO SALARIES-APPRO	\$35,047	\$35,047
531421	HOLIDAY PAY - APPRO	\$2,217	\$2,217
531431	SHIFT PREM PAY - APPRO	\$808	\$808
531452	DUAL EMPL WAGES - RECPTS	\$7,996	\$7,996
531461	EPA&SPA-LONGVTY PAY-APPRO	\$93,486	\$93,486
531511	SOCIAL SEC CONTRIB-APPRO	\$444,154	\$444,154
531512	SOCIAL SEC CONTRIB-RECPTS	\$818	\$818
531521	REG RETIRE CONTRIB-APPRO	\$1,268,737	\$1,268,737
531531	LEO RETIRE CONTRIB-APPRO	\$9,350	\$9,350
531561	MED INS CONTRIB-APPRO	\$890,702	\$890,702
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$1,000
531576	FLEXIBLE SPENDING SAVINGS	\$7,018	\$7,018
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>\$8,548,385</b>	<b>\$8,548,385</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	\$250,893	\$250,893
5322XX	UTILITY/ENERGY SERVICES	\$387,123	\$387,123
5323XX	REPAIR SERVICES	\$348,662	\$348,662
5324XX	MAINTENANCE AGREEMENTS	\$34,820	\$34,820
5325XX	RENTALS/LEASES	\$136,816	\$136,816
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,055	\$14,055
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$113,514	\$113,514
5329XX	OTHER SERVICES	\$44,102	\$44,102
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,366,477</b>	<b>\$1,366,477</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,825	\$8,825
5332XX	FACILITY & HARDWARE SUPPLIES	\$321,634	\$321,634
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

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

**1241-State Historic Sites**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
<b>TOTAL SUPPLIES</b>		<b>\$381,273</b>	<b>\$381,273</b>
5345XX	EQUIPMENT	\$254,400	\$179,400
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$27	\$27
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$254,427</b>	<b>\$179,427</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>
536638	FREEDMEN'S BUREAU SCHOOLH	\$250,000	
536G13	HIGH POINT PRESERV SOCIET	\$250,000	
536G16	OLD SALEM MUS & GARDENS	\$100,000	
536G92	FREEDOM MONUMENT	\$650,000	
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,250,000</b>	
<b>TOTAL REQUIREMENTS</b>		<b>\$11,802,795</b>	<b>\$10,477,795</b>
<b>RECEIPTS</b>			
434320	SALE OF SURPLUS PROPERTY	\$620	\$620
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$620</b>	<b>\$620</b>
538210	REIM-EMPLOYEES ON LOAN	\$8,608	\$8,608
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$8,608</b>	<b>\$8,608</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,228</b>	<b>\$9,228</b>
<b>NET APPROPRIATION</b>		<b>\$11,793,567</b>	<b>\$10,468,567</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	8.000	8.000
531211	SPA-REG SALARIES-APPRO	131.800	131.800
531231	LEO SALARIES-APPRO	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>140.800</b>	<b>140.800</b>
<b>TOTAL POSITIONS</b>		<b>140.800</b>	<b>140.800</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	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,569,511	\$1,569,511
531212	SPA-REG SALARIES-RECPT	\$151,393	\$151,393
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	\$18,505	\$18,505
531462	EPA&SPA-LONGVTY PAY-REC	\$1,654	\$1,654
531511	SOCIAL SEC CONTRIB-APPRO	\$126,546	\$126,546
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,103	\$20,103
531521	REG RETIRE CONTRIB-APPRO	\$343,847	\$343,847
531522	REG RETIRE CONTRIB-RECPTS	\$33,093	\$33,093
531561	MED INS CONTRIB-APPRO	\$253,040	\$253,040
531562	MED INS CONTRIB-RECPTS	\$18,978	\$18,978
531572	UNEMP COMP PAYMNTS TO DES	\$610	\$610
531576	FLEXIBLE SPENDING SAVINGS	\$3,822	\$3,822
531627	ST DISABILITY PMT-APPROP	\$1,300	\$1,300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,660,624</b>	<b>\$2,660,624</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	\$12,393	\$12,393
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>\$676,705</b>	<b>\$676,705</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

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

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

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,250</b>	<b>\$2,250</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,353,346</b>	<b>\$3,353,346</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	\$332,543	\$332,543
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$332,543</b>	<b>\$332,543</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>\$366,758</b>	<b>\$366,758</b>
<b>NET APPROPRIATION</b>		<b>\$2,986,588</b>	<b>\$2,986,588</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	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$244,663	\$244,663
531312	REG(N S) TEMP WAGES-RECPT	\$4,459	\$4,459
531431	SHIFT PREM PAY - APPRO	\$333	\$333
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,349	\$6,349
531511	SOCIAL SEC CONTRIB-APPRO	\$18,348	\$18,348
531512	SOCIAL SEC CONTRIB-RECPTS	\$341	\$341
531521	REG RETIRE CONTRIB-APPRO	\$54,316	\$54,316
531561	MED INS CONTRIB-APPRO	\$37,956	\$37,956
531576	FLEXIBLE SPENDING SAVINGS	\$970	\$970
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>\$374,200</b>	<b>\$374,200</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	\$1,614	\$1,614
5329XX	OTHER SERVICES	\$20	\$20
<b>TOTAL PURCHASED SERVICES</b>		<b>\$8,237</b>	<b>\$8,237</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>\$383,886</b>	<b>\$383,886</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>\$383,686</b>	<b>\$383,686</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	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,175,327	\$1,175,327
531222	SPA TIME LIMITED SAL-REC	\$0	\$0
531411	OT PAY - APPROPRIATED	\$5	\$5
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,125	\$16,125
531511	SOCIAL SEC CONTRIB-APPRO	\$89,822	\$89,822
531521	REG RETIRE CONTRIB-APPRO	\$257,547	\$257,547
531561	MED INS CONTRIB-APPRO	\$176,906	\$176,906
531576	FLEXIBLE SPENDING SAVINGS	\$2,143	\$2,143
531631	WRKER COMP-MED PAYMENTS	\$864	\$864
531632	WRKER COMP-TEMP DIS PAYMN	\$140	\$140
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,718,879</b>	<b>\$1,718,879</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	\$38,218	\$38,218
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>\$302,661</b>	<b>\$302,661</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>\$2,052,138</b>	<b>\$2,052,138</b>
<b>NET APPROPRIATION</b>		<b>\$2,052,138</b>	<b>\$2,052,138</b>

**Position Counts**

**REQUIREMENTS**

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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>



**Office of State Budget And Management  
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Detail by Fund  
Biennium 2021-23**

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

**1250-Historic Preservation**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$981,510	\$981,510
531212	SPA-REG SALARIES-RECPT	\$56,743	\$56,743
531222	SPA TIME LIMITED SAL-REC	\$90,424	\$90,424
531452	DUAL EMPL WAGES - RECPTS	\$12,667	\$12,667
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,408	\$21,408
531511	SOCIAL SEC CONTRIB-APPRO	\$75,462	\$75,462
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,092	\$12,092
531521	REG RETIRE CONTRIB-APPRO	\$216,671	\$216,671
531522	REG RETIRE CONTRIB-RECPTS	\$32,186	\$32,186
531561	MED INS CONTRIB-APPRO	\$107,460	\$107,460
531562	MED INS CONTRIB-RECPTS	\$18,978	\$18,978
531576	FLEXIBLE SPENDING SAVINGS	\$1,399	\$1,399
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,627,000</b>	<b>\$1,627,000</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	\$3,935	\$3,935
<b>TOTAL PURCHASED SERVICES</b>		<b>\$31,189</b>	<b>\$31,189</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	\$100	\$100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$100</b>	<b>\$100</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,665,689</b>	<b>\$1,665,689</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>
538210	REIM-EMPLOYEES ON LOAN	\$13,636	\$13,636
538301	REIMBURSE FROM DOT	\$135,657	\$135,657
538360	REIMBURSE FROM COMMERCE	\$73,934	\$73,934
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$223,227</b>	<b>\$223,227</b>
<b>TOTAL RECEIPTS</b>		<b>\$228,727</b>	<b>\$228,727</b>
<b>NET APPROPRIATION</b>		<b>\$1,436,962</b>	<b>\$1,436,962</b>

**Position Counts**

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**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	16.907	16.907
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>19.907</b>	<b>19.907</b>
<b>TOTAL POSITIONS</b>		<b>19.907</b>	<b>19.907</b>

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

**1255-Historic Preservation - Federal**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$519,930	\$519,930
531312	REG(N S) TEMP WAGES-RECPT	\$98,033	\$98,033
531462	EPA&SPA-LONGVTY PAY-REC	\$10,616	\$10,616
531512	SOCIAL SEC CONTRIB-RECPTS	\$52,568	\$52,568
531522	REG RETIRE CONTRIB-RECPTS	\$80,067	\$80,067
531562	MED INS CONTRIB-RECPTS	\$49,365	\$49,365
<b>TOTAL PERSONAL SERVICES</b>		<b>\$810,579</b>	<b>\$810,579</b>
532170	ADMIN SERVICES	\$4,248	\$4,248
532199	MISC CONTRACTUAL SERVICES	\$22,176	\$22,176
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,848	\$16,848
<b>TOTAL PURCHASED SERVICES</b>		<b>\$43,272</b>	<b>\$43,272</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	\$91,329	\$91,329
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$91,329</b>	<b>\$91,329</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,061,992</b>	<b>\$1,061,992</b>
<b>RECEIPTS</b>			
437300	INDIRECT(OVERHD) COST REC	\$121,895	\$121,895
<b>TOTAL MISCELLANEOUS</b>		<b>\$121,895</b>	<b>\$121,895</b>
538850	TFRS NPS-HISTORIC PRESERV	\$940,097	\$940,097
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$940,097</b>	<b>\$940,097</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,061,992</b>	<b>\$1,061,992</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	10.033	10.033
<b>TOTAL PERSONAL SERVICES</b>		<b>10.033</b>	<b>10.033</b>
<b>TOTAL POSITIONS</b>		<b>10.033</b>	<b>10.033</b>

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

**1260-Office of State Archaeology**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$953,727	\$953,727
531212	SPA-REG SALARIES-RECPT	\$89,695	\$89,695
531221	SPA TIME LIMITED SAL-APP	\$17,349	\$17,349
531452	DUAL EMPL WAGES - RECPTS	\$1,503	\$1,503
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,805	\$17,805
531462	EPA&SPA-LONGVTY PAY-REC	\$1,040	\$1,040
531511	SOCIAL SEC CONTRIB-APPRO	\$74,238	\$74,238
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,741	\$6,741
531521	REG RETIRE CONTRIB-APPRO	\$216,051	\$216,051
531522	REG RETIRE CONTRIB-RECPTS	\$20,551	\$20,551
531561	MED INS CONTRIB-APPRO	\$114,122	\$114,122
531562	MED INS CONTRIB-RECPTS	\$13,331	\$13,331
531576	FLEXIBLE SPENDING SAVINGS	\$1,714	\$1,714
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,527,867</b>	<b>\$1,527,867</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	\$1,820	\$1,820
5329XX	OTHER SERVICES	\$199	\$199
<b>TOTAL PURCHASED SERVICES</b>		<b>\$10,919</b>	<b>\$10,919</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>\$1,539,561</b>	<b>\$1,539,561</b>
<b>RECEIPTS</b>			
538301	REIMBURSE FROM DOT	\$131,557	\$131,557
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$131,557</b>	<b>\$131,557</b>
<b>TOTAL RECEIPTS</b>		<b>\$131,557</b>	<b>\$131,557</b>
<b>NET APPROPRIATION</b>		<b>\$1,408,004</b>	<b>\$1,408,004</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	18.760	18.760
531212	SPA-REG SALARIES-RECPT	2.000	2.000

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531221	SPA TIME LIMITED SAL-APP	0.165	0.165
<b>TOTAL PERSONAL SERVICES</b>		<b>20.925</b>	<b>20.925</b>
<b>TOTAL POSITIONS</b>		<b>20.925</b>	<b>20.925</b>

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

**1265-American Battlefield Protection NPS Grant**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531222	SPA TIME LIMITED SAL-REC	\$39,775	\$39,775
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,042	\$3,042
531522	REG RETIRE CONTRIB-RECPTS	\$7,836	\$7,836
531562	MED INS CONTRIB-RECPTS	\$6,306	\$6,306
<b>TOTAL PERSONAL SERVICES</b>		<b>\$56,959</b>	<b>\$56,959</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$56,959</b>	<b>\$56,959</b>
<b>RECEIPTS</b>			
538815	TFRS NEH - IDC	\$56,959	\$56,959
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$56,959</b>	<b>\$56,959</b>
<b>TOTAL RECEIPTS</b>		<b>\$56,959</b>	<b>\$56,959</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531222	SPA TIME LIMITED SAL-REC	0.835	0.835
<b>TOTAL PERSONAL SERVICES</b>		<b>0.835</b>	<b>0.835</b>
<b>TOTAL POSITIONS</b>		<b>0.835</b>	<b>0.835</b>

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

**1290-Western Office**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$94,439	\$94,439
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,402	\$6,402
531511	SOCIAL SEC CONTRIB-APPRO	\$7,548	\$7,548
531521	REG RETIRE CONTRIB-APPRO	\$21,658	\$21,658
531561	MED INS CONTRIB-APPRO	\$12,652	\$12,652
531576	FLEXIBLE SPENDING SAVINGS	\$211	\$211
531627	ST DISABILITY PMT-APPROP	\$4,716	\$4,716
<b>TOTAL PERSONAL SERVICES</b>		<b>\$147,626</b>	<b>\$147,626</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	\$6,180	\$6,180
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>\$84,404</b>	<b>\$84,404</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>\$239,707</b>	<b>\$239,707</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>\$227,578</b>	<b>\$227,578</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	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$2,206,111	\$2,206,111
531112	EPA-REG SALARIES-RECPT	\$310,940	\$310,940
531211	SPA-REG SALARIES-APPRO	\$4,188,961	\$4,188,961
531212	SPA-REG SALARIES-RECPT	\$16,443	\$16,443
531231	LEO SALARIES-APPRO	\$184,319	\$184,319
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	\$57,810	\$57,810
531462	EPA&SPA-LONGVTY PAY-REC	\$4,443	\$4,443
531511	SOCIAL SEC CONTRIB-APPRO	\$506,314	\$506,314
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,498	\$26,498
531521	REG RETIRE CONTRIB-APPRO	\$1,409,942	\$1,409,942
531522	REG RETIRE CONTRIB-RECPTS	\$71,782	\$71,782
531531	LEO RETIRE CONTRIB-APPRO	\$50,246	\$50,246
531561	MED INS CONTRIB-APPRO	\$891,559	\$891,559
531562	MED INS CONTRIB-RECPTS	\$14,973	\$14,973
531572	UNEMP COMP PAYMNTS TO DES	\$200	\$200
531576	FLEXIBLE SPENDING SAVINGS	\$9,784	\$9,784
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>\$10,090,120</b>	<b>\$10,090,120</b>
532170	ADMIN SERVICES	\$15,746	\$15,746
532188	LAWNS & GROUNDS SER AGREE	\$102	\$102
532199	MISC CONTRACTUAL SERVICES	\$261,341	\$261,341
5322XX	UTILITY/ENERGY SERVICES	\$145,000	\$5,000
5323XX	REPAIR SERVICES	\$27,359	\$27,359
5324XX	MAINTENANCE AGREEMENTS	\$42,452	\$42,452
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,041	\$1,041
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$13,898	\$13,898
5329XX	OTHER SERVICES	\$79,000	\$79,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$585,939</b>	<b>\$445,939</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$31,335	\$31,335
5332XX	FACILITY & HARDWARE SUPPLIES	\$48,000	\$48,000

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

**1320-Museum of Art**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$8,833	\$8,833
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	\$116,291	\$16,291
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,460	\$1,460
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$117,751</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>\$10,964,975</b>	<b>\$10,724,975</b>
<b>RECEIPTS</b>			
4325MA	GRANT FROM DPI	\$250,000	\$250,000
<b>TOTAL GRANTS</b>		<b>\$250,000</b>	<b>\$250,000</b>
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,000</b>	<b>\$1,000</b>
436200	NONCAPITAL GIFTS	\$476,934	\$476,934
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$476,934</b>	<b>\$476,934</b>
<b>TOTAL RECEIPTS</b>		<b>\$727,934</b>	<b>\$727,934</b>
<b>NET APPROPRIATION</b>		<b>\$10,237,041</b>	<b>\$9,997,041</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	29.504	29.504
531112	EPA-REG SALARIES-RECPT	1.497	1.497
531211	SPA-REG SALARIES-APPRO	107.610	107.610
531212	SPA-REG SALARIES-RECPT	0.390	0.390
531231	LEO SALARIES-APPRO	5.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>144.001</b>	<b>144.001</b>
<b>TOTAL POSITIONS</b>		<b>144.001</b>	<b>144.001</b>

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

**1330-NC Arts Council**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,116,287	\$1,116,287
531212	SPA-REG SALARIES-RECPT	\$8,292	\$8,292
531461	EPA&SPA-LONGVTY PAY-APPRO	\$25,035	\$25,035
531511	SOCIAL SEC CONTRIB-APPRO	\$87,482	\$87,482
531512	SOCIAL SEC CONTRIB-RECPTS	\$634	\$634
531521	REG RETIRE CONTRIB-APPRO	\$263,051	\$263,051
531522	REG RETIRE CONTRIB-RECPTS	\$1,704	\$1,704
531561	MED INS CONTRIB-APPRO	\$119,957	\$119,957
531562	MED INS CONTRIB-RECPTS	\$924	\$924
531576	FLEXIBLE SPENDING SAVINGS	\$1,273	\$1,273
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,624,639</b>	<b>\$1,624,639</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	\$7,677	\$7,677
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,028	\$30,028
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$14,547	\$14,547
5329XX	OTHER SERVICES	\$938	\$938
<b>TOTAL PURCHASED SERVICES</b>		<b>\$98,504</b>	<b>\$98,504</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
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,702</b>	<b>\$6,702</b>
536990	GOV-ARTS COUNC-GRNT PROG	\$236,680	\$236,680
536996	GOV-ARTS COUNC-GRASSROOTS	\$203,708	\$303,708
536G20	AFRICAN AMER CULT ART & H	\$25,000	
536G21	AFRICAN AMER PICTORIAL WA	\$150,000	
536G22	ALAMANCE CO CHILD MUSEUM	\$25,000	
536G23	DAVIDSON COMMUNITY PLAYER	\$100,000	
536G24	HIGH POINT ARTS COUNCIL	\$150,000	
536G25	NAT BLACK THEATER FESTIVA	\$25,000	
536G26	PIEDMONT OPERA	\$25,000	
536G27	REYNOLDA HOUSE	\$20,000	
536G28	UNION COUNTY ARTS COUNCIL	\$100,000	
536G29	WILL & DENI MCINTYRE FOUN	\$200,000	
536G48	NGO LOST COLONY	\$118,957	\$118,957

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

**1330-NC Arts Council**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
536J90	NGO-ARTS COUNC-GRNT PROG	\$3,150,000	\$3,150,000
536J96	NGO-ARTS COUNC-GRASSROOTS	\$2,600,000	\$3,500,000
536Q00	OTHER AID&GRTS INDIVIDUAL	\$103,000	\$103,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$7,232,345</b>	<b>\$7,412,345</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,969,038</b>	<b>\$9,149,038</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$11,525	\$11,525
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$11,525</b>	<b>\$11,525</b>
437995	OTHER MISC REV-GENERAL	\$29	\$29
<b>TOTAL MISCELLANEOUS</b>		<b>\$29</b>	<b>\$29</b>
<b>TOTAL RECEIPTS</b>		<b>\$11,554</b>	<b>\$11,554</b>
<b>NET APPROPRIATION</b>		<b>\$8,957,484</b>	<b>\$9,137,484</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	19.959	19.959
531212	SPA-REG SALARIES-RECPT	0.146	0.146
<b>TOTAL PERSONAL SERVICES</b>		<b>20.105</b>	<b>20.105</b>
<b>TOTAL POSITIONS</b>		<b>20.105</b>	<b>20.105</b>

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

**1340-NC Symphony**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$353,744	\$353,744
531212	SPA-REG SALARIES-RECPT	\$43,506	\$43,506
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,597	\$3,597
531511	SOCIAL SEC CONTRIB-APPRO	\$26,277	\$26,277
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,597	\$3,597
531521	REG RETIRE CONTRIB-APPRO	\$77,582	\$77,582
531522	REG RETIRE CONTRIB-RECPTS	\$9,055	\$9,055
531561	MED INS CONTRIB-APPRO	\$46,548	\$46,548
531562	MED INS CONTRIB-RECPTS	\$5,245	\$5,245
531576	FLEXIBLE SPENDING SAVINGS	\$1,059	\$1,059
<b>TOTAL PERSONAL SERVICES</b>		<b>\$570,210</b>	<b>\$570,210</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	\$2,624,691	\$2,624,691
536G99	SYMPHONY CHALLENGE GRANT	\$2,000,000	\$2,000,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$4,624,691</b>	<b>\$4,624,691</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,196,241</b>	<b>\$5,196,241</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$61,403	\$61,403
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$61,403</b>	<b>\$61,403</b>
<b>TOTAL RECEIPTS</b>		<b>\$61,403</b>	<b>\$61,403</b>
<b>NET APPROPRIATION</b>		<b>\$5,134,838</b>	<b>\$5,134,838</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	7.171	7.171
531212	SPA-REG SALARIES-RECPT	0.829	0.829
<b>TOTAL PERSONAL SERVICES</b>		<b>8.000</b>	<b>8.000</b>
<b>TOTAL POSITIONS</b>		<b>8.000</b>	<b>8.000</b>

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

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

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$174,887	\$174,887
531452	DUAL EMPL WAGES - RECPTS	\$128	\$128
531462	EPA&SPA-LONGVTY PAY-REC	\$423	\$423
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,424	\$13,424
531522	REG RETIRE CONTRIB-RECPTS	\$31,588	\$31,588
531562	MED INS CONTRIB-RECPTS	\$19,374	\$19,374
531576	FLEXIBLE SPENDING SAVINGS	\$716	\$716
<b>TOTAL PERSONAL SERVICES</b>		<b>\$240,540</b>	<b>\$240,540</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	\$358,987	\$358,987
536Q00	OTHER AID&GRTS INDIVIDUAL	\$180,000	\$180,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$793,287</b>	<b>\$793,287</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,128,069</b>	<b>\$1,128,069</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	\$1,113,069	\$1,113,069
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,113,069</b>	<b>\$1,113,069</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,128,069</b>	<b>\$1,128,069</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	2.795	2.795
<b>TOTAL PERSONAL SERVICES</b>		<b>2.795</b>	<b>2.795</b>

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**TOTAL POSITIONS**

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**2.795**

**2.795**

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

**1410-State Library Services**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$3,177,605	\$3,177,605
531452	DUAL EMPL WAGES - RECPTS	\$6,510	\$6,510
531461	EPA&SPA-LONGVTY PAY-APPRO	\$70,061	\$70,061
531511	SOCIAL SEC CONTRIB-APPRO	\$241,756	\$241,756
531512	SOCIAL SEC CONTRIB-RECPTS	\$667	\$667
531521	REG RETIRE CONTRIB-APPRO	\$701,816	\$701,816
531561	MED INS CONTRIB-APPRO	\$393,831	\$393,831
531576	FLEXIBLE SPENDING SAVINGS	\$5,701	\$5,701
531627	ST DISABILITY PMT-APPROP	\$3,800	\$3,800
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,601,747</b>	<b>\$4,601,747</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	\$187,753	\$187,753
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,940	\$30,940
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,178	\$8,178
5329XX	OTHER SERVICES	\$154	\$154
<b>TOTAL PURCHASED SERVICES</b>		<b>\$423,241</b>	<b>\$423,241</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	\$109,255	\$109,255
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$109,255</b>	<b>\$109,255</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>\$5,178,082</b>	<b>\$5,178,082</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>
436200	NONCAPITAL GIFTS	\$4,716	\$4,716



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

**1410-State Library Services**

Account Code	Account Title	2021-2022	2022-2023
<b>RECEIPTS</b>			
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$4,716</b>	<b>\$4,716</b>
437995	OTHER MISC REV-GENERAL	\$790	\$790
<b>TOTAL MISCELLANEOUS</b>		<b>\$790</b>	<b>\$790</b>
538210	REIM-EMPLOYEES ON LOAN	\$7,177	\$7,177
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$7,177</b>	<b>\$7,177</b>
<b>TOTAL RECEIPTS</b>		<b>\$16,233</b>	<b>\$16,233</b>
<b>NET APPROPRIATION</b>		<b>\$5,161,849</b>	<b>\$5,161,849</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	62.130	62.130
<b>TOTAL PERSONAL SERVICES</b>		<b>62.130</b>	<b>62.130</b>
<b>TOTAL POSITIONS</b>		<b>62.130</b>	<b>62.130</b>

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

**1480-Statewide Library Programs and Grants**

Account Code	Account Title	2021-2022	2022-2023
<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	\$8,197	\$8,197
<b>TOTAL PURCHASED SERVICES</b>		<b>\$122,902</b>	<b>\$122,902</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	\$1,559,947	\$1,559,947
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,559,947</b>	<b>\$1,559,947</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$245,179	\$245,179
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$245,179</b>	<b>\$245,179</b>
536301	GOV-LIBRARY-FORMULA GRTS	\$13,982,131	\$14,982,131
536634	UNION CO LIBRARIES	\$300,000	\$0
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$200,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$14,482,131</b>	<b>\$15,182,131</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$16,464,033</b>	<b>\$17,164,033</b>
<b>RECEIPTS</b>			
437995	OTHER MISC REV-GENERAL	\$210,720	\$210,720
<b>TOTAL MISCELLANEOUS</b>		<b>\$210,720</b>	<b>\$210,720</b>
<b>TOTAL RECEIPTS</b>		<b>\$210,720</b>	<b>\$210,720</b>
<b>NET APPROPRIATION</b>		<b>\$16,253,313</b>	<b>\$16,953,313</b>

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

**1485-IMLS National Leadership Grants**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531222	SPA TIME LIMITED SAL-REC	\$52,666	\$52,666
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,029	\$4,029
531522	REG RETIRE CONTRIB-RECPTS	\$9,943	\$9,943
531562	MED INS CONTRIB-RECPTS	\$6,104	\$6,104
<b>TOTAL PERSONAL SERVICES</b>		<b>\$72,742</b>	<b>\$72,742</b>
532199	MISC CONTRACTUAL SERVICES	\$10,689	\$10,689
<b>TOTAL PURCHASED SERVICES</b>		<b>\$10,689</b>	<b>\$10,689</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$83,431</b>	<b>\$83,431</b>
<b>RECEIPTS</b>			
538845	IDC-LSTA	\$83,431	\$83,431
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$83,431</b>	<b>\$83,431</b>
<b>TOTAL RECEIPTS</b>		<b>\$83,431</b>	<b>\$83,431</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	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$311,052	\$311,052
531222	SPA TIME LIMITED SAL-REC	\$617,805	\$617,805
531312	REG(N S) TEMP WAGES-RECPT	\$29,448	\$29,448
531512	SOCIAL SEC CONTRIB-RECPTS	\$65,953	\$65,953
531522	REG RETIRE CONTRIB-RECPTS	\$105,700	\$105,700
531562	MED INS CONTRIB-RECPTS	\$71,713	\$71,713
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,201,671</b>	<b>\$1,201,671</b>
532170	ADMIN SERVICES	\$93,199	\$93,199
532192	HONORARIUMS	\$14,401	\$14,401
532199	MISC CONTRACTUAL SERVICES	\$57,456	\$57,456
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>\$206,113</b>	<b>\$206,113</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>
536401	GOV-DISCRETIONARY GRT-LIB	\$19,291	\$19,291
536988	GOV-OTHER AID AND GRANTS	\$3,049,451	\$3,049,451
536E01	NGO-LIBRARY-DISCRETIONARY	\$24,428	\$24,428
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$3,093,170</b>	<b>\$3,093,170</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$4,845,556</b>	<b>\$4,845,556</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	\$4,812,556	\$4,812,556
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,812,556</b>	<b>\$4,812,556</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,845,556</b>	<b>\$4,845,556</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

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**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	3.000	3.000
531222	SPA TIME LIMITED SAL-REC	4.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>7.000</b>	<b>7.000</b>
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>7.000</b>

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

**1500-Museum of History**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$4,510,514	\$4,601,006
531421	HOLIDAY PAY - APPRO	\$414	\$414
531431	SHIFT PREM PAY - APPRO	\$22	\$22
531461	EPA&SPA-LONGVTY PAY-APPRO	\$70,435	\$70,435
531511	SOCIAL SEC CONTRIB-APPRO	\$341,324	\$348,064
531521	REG RETIRE CONTRIB-APPRO	\$991,235	\$1,010,338
531561	MED INS CONTRIB-APPRO	\$617,007	\$626,496
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$1,000
531576	FLEXIBLE SPENDING SAVINGS	\$8,963	\$8,963
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>\$6,553,520</b>	<b>\$6,679,344</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	\$26,479	\$26,479
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,400	\$27,400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$21,882	\$21,882
5329XX	OTHER SERVICES	\$11,400	\$11,400
<b>TOTAL PURCHASED SERVICES</b>		<b>\$607,174</b>	<b>\$607,174</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

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

**1500-Museum of History**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$22,879	\$22,879
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$23,879</b>	<b>\$23,879</b>
536631	HERTFORD COUNTY	\$250,000	
536G17	ORANGE CO HIST MUSEUM	\$2,000	
536G18	PAMLICO CO HISTORY MUSEU	\$115,000	
536G19	TEXTILE HERITAGE MUSEUM	\$40,000	
536G90	ALAMANCE CO HISTORICAL MU	\$25,000	\$0
536G91	BREVARD STATION MUSEUM	\$10,000	\$0
536G94	INTERNATIONAL CIVIL RIGHT	\$100,000	
536G95	NC RAILWAY MUSEUM	\$50,000	
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$592,000</b>	<b>\$0</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,908,356</b>	<b>\$7,442,180</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>\$7,906,956</b>	<b>\$7,440,780</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	100.000	100.000
<b>TOTAL PERSONAL SERVICES</b>		<b>100.000</b>	<b>100.000</b>
<b>TOTAL POSITIONS</b>		<b>100.000</b>	<b>100.000</b>

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

**1610-LWS NATURAL RESOURCE PLANNING**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$106,513	\$106,513
531222	SPA TIME LIMITED SAL-REC	\$55,092	\$55,092
531462	EPA&SPA-LONGVTY PAY-REC	\$53	\$53
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,263	\$12,263
531522	REG RETIRE CONTRIB-RECPTS	\$35,001	\$35,001
531562	MED INS CONTRIB-RECPTS	\$18,958	\$18,958
531576	FLEXIBLE SPENDING SAVINGS	\$108	\$108
<b>TOTAL PERSONAL SERVICES</b>		<b>\$227,988</b>	<b>\$227,988</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$227,988</b>	<b>\$227,988</b>
<b>RECEIPTS</b>			
538315	REIMB FROM DOT	\$150,359	\$150,359
538333	REIMB-WILDLIFE RESOURCES	\$76,214	\$76,214
538812	FWSTRANSFER OF RECEIPTS	\$1,415	\$1,415
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$227,988</b>	<b>\$227,988</b>
<b>TOTAL RECEIPTS</b>		<b>\$227,988</b>	<b>\$227,988</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	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$11,462,977	\$11,816,439
531212	SPA-REG SALARIES-RECPT	\$1,141,804	\$1,141,804
531231	LEO SALARIES-APPRO	\$10,068,153	\$10,363,379
531232	LEO SALARIES-RECPT	\$366,714	\$366,714
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	\$245,643	\$245,643
531462	EPA&SPA-LONGVTY PAY-REC	\$6,301	\$6,301
531511	SOCIAL SEC CONTRIB-APPRO	\$1,878,541	\$1,928,166
531512	SOCIAL SEC CONTRIB-RECPTS	\$171,741	\$171,741
531521	REG RETIRE CONTRIB-APPRO	\$2,531,761	\$2,608,391
531522	REG RETIRE CONTRIB-RECPTS	\$245,312	\$245,312
531531	LEO RETIRE CONTRIB-APPRO	\$2,705,252	\$2,784,018
531532	LEO RETIRE CONTRIB-RECPTS	\$101,398	\$101,398
531561	MED INS CONTRIB-APPRO	\$3,159,616	\$3,241,854
531562	MED INS CONTRIB-RECPTS	\$193,848	\$193,848
531572	UNEMP COMP PAYMNTS TO DES	\$12,624	\$12,624
531576	FLEXIBLE SPENDING SAVINGS	\$35,573	\$35,573
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>\$38,421,809</b>	<b>\$39,357,756</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

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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	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
532188	LAWNS & GROUNDS SER AGREE	\$2,003	\$2,003
532199	MISC CONTRACTUAL SERVICES	\$871,713	\$871,713
5322XX	UTILITY/ENERGY SERVICES	\$1,961,604	\$2,053,042
5323XX	REPAIR SERVICES	\$532,434	\$532,434
5324XX	MAINTENANCE AGREEMENTS	\$70,133	\$70,133
5325XX	RENTALS/LEASES	\$560,123	\$560,123
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$82,452	\$82,452
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,024,312	\$1,024,312
5329XX	OTHER SERVICES	\$391,465	\$391,465
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,054,351</b>	<b>\$7,145,789</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$443,863	\$443,863
5332XX	FACILITY & HARDWARE SUPPLIES	\$976,730	\$1,310,908
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>\$4,103,725</b>	<b>\$4,437,903</b>
5345XX	EQUIPMENT	\$2,374,460	\$1,497,850
5347XX	INTANGIBLE ASSETS	\$4,039	\$4,039
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,378,499</b>	<b>\$1,501,889</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>
536G61	ECUSTA TRAIL	\$500,000	\$0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$500,000</b>	<b>\$0</b>
5381AG	TRF TO BC 24820	\$24,242,884	\$24,242,884
5381TH	TRANSF TO BC 24817.2804	\$29,250,000	
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$53,492,884</b>	<b>\$24,242,884</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$106,195,673</b>	<b>\$76,930,626</b>
<b>RECEIPTS</b>			
434140	MAINTENANCE & REPAIR SVC	\$167,468	\$167,468

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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	2021-2022	2022-2023
<b>RECEIPTS</b>			
434150	FOOD & VENDING SVC	\$1,252,969	\$1,252,969
434190	OTHER SALES & SERVICES	\$8,330	\$8,330
434196	SALES COMMISSIONS	\$837,179	\$837,179
434310	SALE OF PUBLICATIONS	\$80	\$80
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	\$5,855,142	\$5,855,142
434420	RENTAL OF EQUIPMENT	\$131,410	\$131,410
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$8,661,675</b>	<b>\$8,661,675</b>
435200	NON BSNS PERMIT/LIC FEES	\$143,212	\$143,212
435700	GATE/ADMISSION FEES	\$1,943,662	\$1,943,662
435900	OTHER LIC,FEES/PERMITS	\$602,386	\$602,386
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,689,260</b>	<b>\$2,689,260</b>
436200	NONCAPITAL GIFTS	\$3,870	\$3,870
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$3,870</b>	<b>\$3,870</b>
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>\$19,561</b>	<b>\$19,561</b>
438189	TR FROM BC 24820	\$500,000	\$500,000
438S02	STATE CAP INFRASTRUCT FD	\$29,250,000	
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$29,750,000</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>\$41,160,040</b>	<b>\$11,910,040</b>
<b>NET APPROPRIATION</b>		<b>\$65,035,633</b>	<b>\$65,020,586</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	276.500	283.500
531212	SPA-REG SALARIES-RECPT	24.000	24.000
531231	LEO SALARIES-APPRO	222.045	228.045
531232	LEO SALARIES-RECPT	5.955	5.955

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<b>TOTAL PERSONAL SERVICES</b>	<b>528.500</b>	<b>541.500</b>
<b>TOTAL POSITIONS</b>	<b>528.500</b>	<b>541.500</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	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$7,715,931	\$7,816,449
531212	SPA-REG SALARIES-RECPT	\$422,565	\$422,565
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	\$68,271	\$68,271
531462	EPA&SPA-LONGVTY PAY-REC	\$268	\$268
531511	SOCIAL SEC CONTRIB-APPRO	\$599,277	\$606,966
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,334	\$32,334
531521	REG RETIRE CONTRIB-APPRO	\$1,686,664	\$1,708,457
531522	REG RETIRE CONTRIB-RECPTS	\$92,196	\$92,196
531561	MED INS CONTRIB-APPRO	\$940,192	\$940,192
531562	MED INS CONTRIB-RECPTS	\$27,687	\$27,687
531576	FLEXIBLE SPENDING SAVINGS	\$15,221	\$15,221
531631	WRKER COMP-MED PAYMENTS	\$2,447	\$2,447
<b>TOTAL PERSONAL SERVICES</b>		<b>\$11,906,538</b>	<b>\$12,036,538</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	\$64,883	\$64,883
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$85,753	\$85,753
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$266,002	\$266,002

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

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

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
5329XX	OTHER SERVICES	\$41,926	\$41,926
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,288,007</b>	<b>\$1,288,007</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	\$248,193	\$148,193
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$375	\$375
5347XX	INTANGIBLE ASSETS	\$8,448	\$8,448
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$258,903</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>
536635	MONROE SCIENCE CENTER	\$100,000	\$0
536G30	CORE SOUND WATERFOWL MUS	\$250,000	\$0
536G49	NGO-GRASSROOTS INITIATIV	\$2,398,430	\$2,398,430
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,748,430</b>	<b>\$2,398,430</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$16,748,819</b>	<b>\$16,428,819</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$56,770	\$56,770
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$56,770</b>	<b>\$56,770</b>
437990	OTHER MISC REV-PROGRAM	\$5,495	\$5,495
<b>TOTAL MISCELLANEOUS</b>		<b>\$5,495</b>	<b>\$5,495</b>
538381	REIMB-PERSONNEL EXPENSES	\$515,860	\$515,860
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$515,860</b>	<b>\$515,860</b>
<b>TOTAL RECEIPTS</b>		<b>\$578,125</b>	<b>\$578,125</b>
<b>NET APPROPRIATION</b>		<b>\$16,170,694</b>	<b>\$15,850,694</b>

**Position Counts**

**REQUIREMENTS**

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531211	SPA-REG SALARIES-APPRO	148.800	148.800
531212	SPA-REG SALARIES-RECPT	4.200	4.200
<b>TOTAL PERSONAL SERVICES</b>		<b>153.000</b>	<b>153.000</b>
<b>TOTAL POSITIONS</b>		<b>153.000</b>	<b>153.000</b>

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

**1805-North Carolina Zoological Park**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$8,416,522	\$8,416,522
531212	SPA-REG SALARIES-RECPT	\$2,247,994	\$2,247,994
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	\$121,745	\$121,745
531462	EPA&SPA-LONGVTY PAY-REC	\$7,576	\$7,576
531511	SOCIAL SEC CONTRIB-APPRO	\$630,931	\$630,931
531512	SOCIAL SEC CONTRIB-RECPTS	\$204,599	\$204,599
531521	REG RETIRE CONTRIB-APPRO	\$1,848,535	\$1,848,535
531522	REG RETIRE CONTRIB-RECPTS	\$492,744	\$492,744
531561	MED INS CONTRIB-APPRO	\$1,341,398	\$1,341,398
531562	MED INS CONTRIB-RECPTS	\$365,472	\$365,472
531572	UNEMP COMP PAYMNTS TO DES	\$1,862	\$1,862
531576	FLEXIBLE SPENDING SAVINGS	\$18,863	\$18,863
531627	ST DISABILITY PMT-APPROP	\$6,090	\$6,090
531631	WRKER COMP-MED PAYMENTS	\$12,175	\$12,175
<b>TOTAL PERSONAL SERVICES</b>		<b>\$16,235,439</b>	<b>\$16,235,439</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	\$11,300	\$11,300
5322XX	UTILITY/ENERGY SERVICES	\$1,668,400	\$1,668,400
5323XX	REPAIR SERVICES	\$307,000	\$307,000
5324XX	MAINTENANCE AGREEMENTS	\$129,500	\$129,500



**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1805-North Carolina Zoological Park**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
5325XX	RENTALS/LEASES	\$110,132	\$110,132
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,950	\$12,950
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$256,007	\$256,007
5329XX	OTHER SERVICES	\$66,500	\$66,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,772,212</b>	<b>\$2,772,212</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$57,830	\$57,830
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,147,046	\$1,147,046
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	\$28,100	\$28,100
<b>TOTAL SUPPLIES</b>		<b>\$1,708,976</b>	<b>\$1,708,976</b>
5345XX	EQUIPMENT	\$128,300	\$128,300
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,000	\$5,000
5347XX	INTANGIBLE ASSETS	\$11,200	\$11,200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$144,500</b>	<b>\$144,500</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	\$1,124,948	\$1,124,948
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,124,948</b>	<b>\$1,124,948</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$22,155,075</b>	<b>\$22,155,075</b>
<b>RECEIPTS</b>			
434150	FOOD & VENDING SVC	\$1,424,605	\$1,424,605
434320	SALE OF SURPLUS PROPERTY	\$62,900	\$62,900
434390	OTH SALES OF GDS OR PUBL	\$677,291	\$677,291
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>\$2,255,939</b>	<b>\$2,255,939</b>
435700	GATE/ADMISSION FEES	\$6,952,021	\$6,952,021
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$6,952,021</b>	<b>\$6,952,021</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1805-North Carolina Zoological Park**

Account Code	Account Title	2021-2022	2022-2023
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$285,123	\$285,123
<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
437995	OTHER MISC REV-GENERAL	\$11,510	\$11,510
<b>TOTAL MISCELLANEOUS</b>		<b>\$178,858</b>	<b>\$178,858</b>
<b>TOTAL RECEIPTS</b>		<b>\$9,671,941</b>	<b>\$9,671,941</b>
<b>NET APPROPRIATION</b>		<b>\$12,483,134</b>	<b>\$12,483,134</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	208.896	208.896
531212	SPA-REG SALARIES-RECPT	54.605	54.605
<b>TOTAL PERSONAL SERVICES</b>		<b>263.501</b>	<b>263.501</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>264.501</b>	<b>264.501</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1855-North Carolina Aquariums Fund**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$5,129,778	\$5,129,778
531212	SPA-REG SALARIES-RECPT	\$2,712,023	\$2,712,023
531222	SPA TIME LIMITED SAL-REC	\$76,124	\$76,124
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	\$41,032	\$41,032
531462	EPA&SPA-LONGVTY PAY-REC	\$694	\$694
531511	SOCIAL SEC CONTRIB-APPRO	\$465,858	\$465,858
531512	SOCIAL SEC CONTRIB-RECPTS	\$225,544	\$225,544
531521	REG RETIRE CONTRIB-APPRO	\$1,120,148	\$1,120,148
531522	REG RETIRE CONTRIB-RECPTS	\$604,662	\$604,662
531561	MED INS CONTRIB-APPRO	\$754,567	\$754,567
531562	MED INS CONTRIB-RECPTS	\$386,337	\$386,337
531576	FLEXIBLE SPENDING SAVINGS	\$11,944	\$11,944
531631	WRKER COMP-MED PAYMENTS	\$4,069	\$4,069
531651	COMPENSATION TO BOARD MEM	\$1,017	\$1,017
<b>TOTAL PERSONAL SERVICES</b>		<b>\$12,795,719</b>	<b>\$12,795,719</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	\$97,220	\$97,220
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$40,247	\$40,247

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1855-North Carolina Aquariums Fund**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$390,691	\$390,691
5329XX	OTHER SERVICES	\$369,604	\$369,604
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,979,491</b>	<b>\$2,979,491</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	\$126,502	\$126,502
5347XX	INTANGIBLE ASSETS	\$2,387	\$2,387
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$132,889</b>	<b>\$132,889</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>\$19,020,545</b>	<b>\$19,020,545</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	\$9,887,806	\$9,887,806
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$9,887,806</b>	<b>\$9,887,806</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
437995	OTHER MISC REV-GENERAL	\$36,814	\$36,814
<b>TOTAL MISCELLANEOUS</b>		<b>\$60,814</b>	<b>\$60,814</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2021-23**

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

**1855-North Carolina Aquariums Fund**

Account Code	Account Title	2021-2022	2022-2023
<b>RECEIPTS</b>			
<b>TOTAL RECEIPTS</b>		<b>\$10,778,431</b>	<b>\$10,778,431</b>
<b>NET APPROPRIATION</b>		<b>\$8,242,114</b>	<b>\$8,242,114</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	119.280	119.280
531212	SPA-REG SALARIES-RECPT	60.470	60.470
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>180.750</b>	<b>180.750</b>
<b>TOTAL POSITIONS</b>		<b>180.750</b>	<b>180.750</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1991-Indirect Reserve**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
537109	RESERVE-INDIRECT COST	\$88,465	\$88,465
<b>TOTAL RESERVES</b>		<b>\$88,465</b>	<b>\$88,465</b>
538159	TRANS TO FUND 1210	\$70,395	\$70,395
538162	TRANS TO FUND 1120	\$65,436	\$65,436
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$135,831</b>	<b>\$135,831</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$224,296</b>	<b>\$224,296</b>
<b>RECEIPTS</b>			
538815	TFRS NEH - IDC	\$3,140	\$3,140
538820	TFRS NARA-NHPRC	\$2,279	\$2,279
538830	TFRS NEA-BASIC GRANT	\$41,590	\$41,590
538845	IDC-LSTA	\$76,597	\$76,597
538850	TFRS NPS-HISTORIC PRESERV	\$100,690	\$100,690
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$224,296</b>	<b>\$224,296</b>
<b>TOTAL RECEIPTS</b>		<b>\$224,296</b>	<b>\$224,296</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2021-23**

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

**1992-Continuation Reserve**

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
536G62	CAROLINA BALLOON FESTIVAL	\$50,000	\$0
536G63	JOHN COLTRANE INTER JAZZ	\$1,000,000	\$0
536G64	NC FOLK FESTIVAL	\$100,000	\$0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,150,000</b>	<b>\$0</b>
537204	RES-LEGIS INCR COMPENSATN	\$2,529,630	\$5,059,260
537206	RES-ST RETIREMENT SYS CON	\$942,085	\$1,954,243
537208	RES-STATE HEALTH PLAN	\$1,156,776	\$1,787,745
<b>TOTAL RESERVES</b>		<b>\$4,628,491</b>	<b>\$8,801,248</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$5,778,491</b>	<b>\$8,801,248</b>
<b>RECEIPTS</b>			
438U46	UNFUND SOL LIAB RES TRNS	\$0	\$249,146
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$249,146</b>
<b>TOTAL RECEIPTS</b>		<b>\$0</b>	<b>\$249,146</b>
<b>NET APPROPRIATION</b>		<b>\$5,778,491</b>	<b>\$8,552,102</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1993-State Fiscal Recovery Fund - Premium Pay Bonuses**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531475	BONUS-ARPA-APPROPRIATED	\$2,405,051	
531476	BONUS-ARPA-RECEIPTS	\$527,938	
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,932,989</b>	
538P31	TRANS TO 24805 - SFRF	\$92,700,000	\$3,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$92,700,000</b>	<b>\$3,500,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$95,632,989</b>	<b>\$3,500,000</b>
<b>RECEIPTS</b>			
438P31	TR FR OSBM-ST FIS RECOV	\$95,632,989	\$3,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$95,632,989</b>	<b>\$3,500,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$95,632,989</b>	<b>\$3,500,000</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>





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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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>2021-2022</b>	<b>2022-2023</b>
TOTAL REQUIREMENTS	\$431,143	\$431,143
LESS ESTIMATED RECEIPTS	\$431,143	\$431,143
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2021-23**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2021-2022</b>	<b>2022-2023</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	\$106,628	\$106,628
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>\$431,143</b>	<b>\$431,143</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	\$106,628	\$106,628
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>\$431,143</b>	<b>\$431,143</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2220	Historical Publications - Printing	1.091	1.091
<b>TOTAL POSITIONS</b>		<b>1.091</b>	<b>1.091</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2021-23**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$4,874	\$4,874
531222	SPA TIME LIMITED SAL-REC	\$39,023	\$39,023
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	\$508	\$508
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,634	\$14,634
531522	REG RETIRE CONTRIB-RECPTS	\$9,246	\$9,246
531562	MED INS CONTRIB-RECPTS	\$7,333	\$7,333
<b>TOTAL PERSONAL SERVICES</b>		<b>\$219,407</b>	<b>\$219,407</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>\$431,143</b>	<b>\$431,143</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$6,404	\$6,404
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>\$147,568</b>	<b>\$147,568</b>
435600	REGISTRATION FEES	\$64,474	\$64,474
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$64,474</b>	<b>\$64,474</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2021-23**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$56,773	\$56,773
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$56,773</b>	<b>\$56,773</b>
437990	OTHER MISC REV-PROGRAM	\$136,560	\$136,560
437995	OTHER MISC REV-GENERAL	\$25,768	\$25,768
<b>TOTAL MISCELLANEOUS</b>		<b>\$162,328</b>	<b>\$162,328</b>
<b>TOTAL RECEIPTS</b>		<b>\$431,143</b>	<b>\$431,143</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	0.091	0.091
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.091</b>	<b>1.091</b>
<b>TOTAL POSITIONS</b>		<b>1.091</b>	<b>1.091</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**2047-Mariners Museum - Gift Shop**

Account Code	Account Title	2021-2022	2022-2023
<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 2021-23**

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

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

Account Code	Account Title	2021-2022	2022-2023
<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 2021-23**

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

**2220-Historical Publications - Printing**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$4,874	\$4,874
531222	SPA TIME LIMITED SAL-REC	\$39,023	\$39,023
531312	REG(N S) TEMP WAGES-RECPT	\$6,500	\$6,500
531462	EPA&SPA-LONGVTY PAY-REC	\$8	\$8
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,846	\$3,846
531522	REG RETIRE CONTRIB-RECPTS	\$9,153	\$9,153
531562	MED INS CONTRIB-RECPTS	\$7,333	\$7,333
<b>TOTAL PERSONAL SERVICES</b>		<b>\$70,737</b>	<b>\$70,737</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>\$106,628</b>	<b>\$106,628</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$6,404	\$6,404
434310	SALE OF PUBLICATIONS	\$23,646	\$23,646
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$30,050</b>	<b>\$30,050</b>
436200	NONCAPITAL GIFTS	\$56,243	\$56,243
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$56,243</b>	<b>\$56,243</b>
437995	OTHER MISC REV-GENERAL	\$20,335	\$20,335
<b>TOTAL MISCELLANEOUS</b>		<b>\$20,335</b>	<b>\$20,335</b>
<b>TOTAL RECEIPTS</b>		<b>\$106,628</b>	<b>\$106,628</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	0.091	0.091
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.091</b>	<b>1.091</b>
<b>TOTAL POSITIONS</b>		<b>1.091</b>	<b>1.091</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**2460-Museum of Natural Science Research**

Account Code	Account Title	2021-2022	2022-2023
<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 2021-23**

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

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

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<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  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

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

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<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  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

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

Account Code	Account Title	2021-2022	2022-2023
<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  
 Certified Budget  
 Detail by Fund  
 Biennium 2021-23**

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

**2479-MNS-Girls in Science**

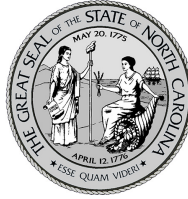
<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
532181	FOOD SER AGREEMENT	\$688	\$688
5325XX	RENTALS/LEASES	\$1,943	\$1,943
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$629	\$629
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,260</b>	<b>\$3,260</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 2021-23**

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

**2905-Executive Mansion Fine Arts Committee**

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</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 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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>2021-2022</b>	<b>2022-2023</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 2021-23**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2021-2022</b>	<b>2022-2023</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  
Certified Budget  
Summary By Account  
Biennium 2021-23**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</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  
 Certified Budget  
 Detail by Fund  
 Biennium 2021-23**

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

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

Account Code	Account Title	2021-2022	2022-2023
<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 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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>2021-2022</b>	<b>2022-2023</b>
TOTAL REQUIREMENTS	\$761,328	\$761,328
LESS ESTIMATED RECEIPTS	\$761,328	\$761,328
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2021-23**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
2260	Tryon Palace - Fund	\$761,328	\$761,328
<b>TOTAL REQUIREMENTS</b>		<b>\$761,328</b>	<b>\$761,328</b>
<b>RECEIPTS</b>			
2260	Tryon Palace - Fund	\$761,328	\$761,328
<b>TOTAL RECEIPTS</b>		<b>\$761,328</b>	<b>\$761,328</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 2021-23**

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

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$435,426	\$435,426
531312	REG(N S) TEMP WAGES-RECPT	\$58,559	\$58,559
531462	EPA&SPA-LONGVTY PAY-REC	\$121	\$121
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,408	\$40,408
531522	REG RETIRE CONTRIB-RECPTS	\$94,421	\$94,421
531562	MED INS CONTRIB-RECPTS	\$75,912	\$75,912
<b>TOTAL PERSONAL SERVICES</b>		<b>\$704,847</b>	<b>\$704,847</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>
5359XX	OTHER EXPENSES	\$9,521	\$9,521
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$9,521</b>	<b>\$9,521</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$761,328</b>	<b>\$761,328</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$10,000	\$10,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$10,000</b>	<b>\$10,000</b>
435700	GATE/ADMISSION FEES	\$710,788	\$710,788
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$710,788</b>	<b>\$710,788</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>\$761,328</b>	<b>\$761,328</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  
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Biennium 2021-23**

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

**2260-Tryon Palace - Fund**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$435,426	\$435,426
531312	REG(N S) TEMP WAGES-RECPT	\$58,559	\$58,559
531462	EPA&SPA-LONGVTY PAY-REC	\$121	\$121
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,408	\$40,408
531522	REG RETIRE CONTRIB-RECPTS	\$94,421	\$94,421
531562	MED INS CONTRIB-RECPTS	\$75,912	\$75,912
<b>TOTAL PERSONAL SERVICES</b>		<b>\$704,847</b>	<b>\$704,847</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>
5359XX	OTHER EXPENSES	\$9,521	\$9,521
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$9,521</b>	<b>\$9,521</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$761,328</b>	<b>\$761,328</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$10,000	\$10,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$10,000</b>	<b>\$10,000</b>
435700	GATE/ADMISSION FEES	\$710,788	\$710,788
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$710,788</b>	<b>\$710,788</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>\$761,328</b>	<b>\$761,328</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 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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>2021-2022</b>	<b>2022-2023</b>
TOTAL REQUIREMENTS	\$237,782	\$237,782
LESS ESTIMATED RECEIPTS	\$177,738	\$177,738
<b>CHANGE IN FUND BALANCE</b>	<b>(\$60,044)</b>	<b>(\$60,044)</b>

**Office of State Budget And Management  
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Biennium 2021-23**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
2650	Historical Commission Tax Credit Application Review Fee	\$222,782	\$222,782
2655	Museum of History	\$15,000	\$15,000
<b>TOTAL REQUIREMENTS</b>		<b>\$237,782</b>	<b>\$237,782</b>
<b>RECEIPTS</b>			
2650	Historical Commission Tax Credit Application Review Fee	\$162,738	\$162,738
2655	Museum of History	\$15,000	\$15,000
<b>TOTAL RECEIPTS</b>		<b>\$177,738</b>	<b>\$177,738</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 2021-23**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$27,528	\$27,528
531222	SPA TIME LIMITED SAL-REC	\$99,298	\$99,298
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$35,000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,319	\$1,319
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,480	\$12,480
531522	REG RETIRE CONTRIB-RECPTS	\$26,606	\$26,606
531562	MED INS CONTRIB-RECPTS	\$14,551	\$14,551
<b>TOTAL PERSONAL SERVICES</b>		<b>\$216,782</b>	<b>\$216,782</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>\$237,782</b>	<b>\$237,782</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	\$162,738	\$162,738
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$162,738</b>	<b>\$162,738</b>
<b>TOTAL RECEIPTS</b>		<b>\$177,738</b>	<b>\$177,738</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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Biennium 2021-23**

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

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

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$27,528	\$27,528
531222	SPA TIME LIMITED SAL-REC	\$99,298	\$99,298
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$35,000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,319	\$1,319
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,480	\$12,480
531522	REG RETIRE CONTRIB-RECPTS	\$26,606	\$26,606
531562	MED INS CONTRIB-RECPTS	\$14,551	\$14,551
<b>TOTAL PERSONAL SERVICES</b>		<b>\$216,782</b>	<b>\$216,782</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>\$222,782</b>	<b>\$222,782</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$162,738	\$162,738
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$162,738</b>	<b>\$162,738</b>
<b>TOTAL RECEIPTS</b>		<b>\$162,738</b>	<b>\$162,738</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 2021-23**

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

**2655-Museum of History**

Account Code	Account Title	2021-2022	2022-2023
<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 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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>2021-2022</b>	<b>2022-2023</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>

**Office of State Budget And Management  
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 Summary By Purpose  
 Biennium 2021-23**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2021-2022</b>	<b>2022-2023</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>

**Office of State Budget And Management  
Certified Budget  
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Biennium 2021-23**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<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  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**2601-Bentonville Battlefield**

Account Code	Account Title	2021-2022	2022-2023
<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 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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>2021-2022</b>	<b>2022-2023</b>
TOTAL REQUIREMENTS	\$448,034	\$448,034
LESS ESTIMATED RECEIPTS	\$448,034	\$448,034
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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Biennium 2021-23**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
2720	State Historic Sites - Interest	\$18,242	\$18,242
2722	Aycock Birthplace	\$709	\$709
2723	Historic Bath	\$110,930	\$110,930
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	\$3,485	\$3,485
2732	Fort Fisher	\$24,590	\$24,590
2733	Historic Halifax	\$2,941	\$2,941
2734	Horne Creek Farm	\$3,148	\$3,148
2737	Historic Edenton	\$18,910	\$18,910
2739	Polk Memorial	\$5,797	\$5,797
2740	Reed Gold Mine	\$73,251	\$73,251
2742	Town Creek - Indian Mound	\$12,000	\$12,000
2743	Vance Birthplace	\$1,000	\$1,000
2744	Thomas Wolfe Memorial	\$38,182	\$38,182
2746	Historic Stagville	\$13,058	\$13,058
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>\$448,034</b>	<b>\$448,034</b>
<b>RECEIPTS</b>			
2720	State Historic Sites - Interest	\$18,242	\$18,242
2722	Aycock Birthplace	\$709	\$709
2723	Historic Bath	\$110,930	\$110,930
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	\$3,485	\$3,485
2732	Fort Fisher	\$24,590	\$24,590
2733	Historic Halifax	\$2,941	\$2,941
2734	Horne Creek Farm	\$3,148	\$3,148
2737	Historic Edenton	\$18,910	\$18,910
2739	Polk Memorial	\$5,797	\$5,797



**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>2021-2022</b>	<b>2022-2023</b>
<b>RECEIPTS</b>			
2740	Reed Gold Mine	\$73,251	\$73,251
2742	Town Creek - Indian Mound	\$12,000	\$12,000
2743	Vance Birthplace	\$1,000	\$1,000
2744	Thomas Wolfe Memorial	\$38,182	\$38,182
2746	Historic Stagville	\$13,058	\$13,058
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>\$448,034</b>	<b>\$448,034</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**

Account Code	Account Title	2021-2022	2022-2023
<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	\$120,120	\$120,120
5323XX	REPAIR SERVICES	\$12,743	\$12,743
5324XX	MAINTENANCE AGREEMENTS	\$14,082	\$14,082
5325XX	RENTALS/LEASES	\$4,300	\$4,300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,000	\$2,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,596	\$11,596
5329XX	OTHER SERVICES	\$13,242	\$13,242
<b>TOTAL PURCHASED SERVICES</b>		<b>\$178,083</b>	<b>\$178,083</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,463	\$7,463
5332XX	FACILITY & HARDWARE SUPPLIES	\$61,313	\$61,313
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,049	\$3,049
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,900	\$1,900
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$8,257	\$8,257
5339XX	OTHER MATERIALS & SUPPLIES	\$21,619	\$21,619
<b>TOTAL SUPPLIES</b>		<b>\$103,601</b>	<b>\$103,601</b>
5341XX	LAND	\$2,000	\$2,000
5345XX	EQUIPMENT	\$8,036	\$8,036
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$12,265	\$12,265
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$22,301</b>	<b>\$22,301</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$350	\$350
5359XX	OTHER EXPENSES	\$2,567	\$2,567
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,917</b>	<b>\$2,917</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$448,034</b>	<b>\$448,034</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$18,242	\$18,242
<b>TOTAL INVESTMENT INCOME</b>		<b>\$18,242</b>	<b>\$18,242</b>
434170	UTILITY SALES & SERVICES	\$897	\$897
434410	RENTAL OF REAL PROPERTY	\$52,735	\$52,735
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$53,632</b>	<b>\$53,632</b>
435700	GATE/ADMISSION FEES	\$126,774	\$126,774
435900	OTHER LIC,FEES/PERMITS	\$16,634	\$16,634
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$143,408</b>	<b>\$143,408</b>
436200	NONCAPITAL GIFTS	\$231,952	\$231,952
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$231,952</b>	<b>\$231,952</b>
437995	OTHER MISC REV-GENERAL	\$800	\$800

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

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>RECEIPTS</b>			
<b>TOTAL MISCELLANEOUS</b>		<b>\$800</b>	<b>\$800</b>
<b>TOTAL RECEIPTS</b>		<b>\$448,034</b>	<b>\$448,034</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2720-State Historic Sites - Interest**

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,000	\$5,000
5329XX	OTHER SERVICES	\$13,242	\$13,242
<b>TOTAL PURCHASED SERVICES</b>		<b>\$18,242</b>	<b>\$18,242</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$18,242</b>	<b>\$18,242</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$18,242	\$18,242
<b>TOTAL INVESTMENT INCOME</b>		<b>\$18,242</b>	<b>\$18,242</b>
<b>TOTAL RECEIPTS</b>		<b>\$18,242</b>	<b>\$18,242</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**

**2722-Aycock Birthplace**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$409	\$409
<b>TOTAL PURCHASED SERVICES</b>		<b>\$409</b>	<b>\$409</b>
5359XX	OTHER EXPENSES	\$300	\$300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$300</b>	<b>\$300</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$709</b>	<b>\$709</b>
<b>RECEIPTS</b>			
434170	UTILITY SALES & SERVICES	\$126	\$126
434410	RENTAL OF REAL PROPERTY	\$300	\$300
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$426</b>	<b>\$426</b>
436200	NONCAPITAL GIFTS	\$283	\$283
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$283</b>	<b>\$283</b>
<b>TOTAL RECEIPTS</b>		<b>\$709</b>	<b>\$709</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

2723-Historic Bath

Account Code	Account Title	2021-2022	2022-2023
<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>
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$100,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$100,000</b>	<b>\$100,000</b>
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,165	\$2,165
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,165</b>	<b>\$2,165</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$110,930</b>	<b>\$110,930</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$1,900	\$1,900
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,900</b>	<b>\$1,900</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	\$103,516	\$103,516
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$103,516</b>	<b>\$103,516</b>
<b>TOTAL RECEIPTS</b>		<b>\$110,930</b>	<b>\$110,930</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**

**2724-Bennett Place**

Account Code	Account Title	2021-2022	2022-2023
<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>

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

**2726-Brunswick Town**

Account Code	Account Title	2021-2022	2022-2023
<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**

Account Code	Account Title	2021-2022	2022-2023
<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>2021-2022</b>	<b>2022-2023</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	2021-2022	2022-2023
<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>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$900	\$900
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,585	\$2,585
<b>TOTAL SUPPLIES</b>		<b>\$3,485</b>	<b>\$3,485</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,485</b>	<b>\$3,485</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$900	\$900
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$900</b>	<b>\$900</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>\$3,485</b>	<b>\$3,485</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	2021-2022	2022-2023
<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	\$1,900	\$1,900
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,900	\$1,900
<b>TOTAL SUPPLIES</b>		<b>\$5,829</b>	<b>\$5,829</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>\$24,590</b>	<b>\$24,590</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>
437995	OTHER MISC REV-GENERAL	\$800	\$800
<b>TOTAL MISCELLANEOUS</b>		<b>\$800</b>	<b>\$800</b>
<b>TOTAL RECEIPTS</b>		<b>\$24,590</b>	<b>\$24,590</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>2021-2022</b>	<b>2022-2023</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	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$750	\$750
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,398	\$2,398
<b>TOTAL SUPPLIES</b>		<b>\$3,148</b>	<b>\$3,148</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,148</b>	<b>\$3,148</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$1,500	\$1,500
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,500</b>	<b>\$1,500</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>\$3,148</b>	<b>\$3,148</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	2021-2022	2022-2023
<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	\$6,250	\$6,250
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$500	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$892	\$892
<b>TOTAL SUPPLIES</b>		<b>\$8,642</b>	<b>\$8,642</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$18,910</b>	<b>\$18,910</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>
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>\$18,910</b>	<b>\$18,910</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 2021-23**

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

**2739-Polk Memorial**

Account Code	Account Title	2021-2022	2022-2023
<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>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**2740-Reed Gold Mine**

Account Code	Account Title	2021-2022	2022-2023
<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	\$5,890	\$5,890
<b>TOTAL SUPPLIES</b>		<b>\$13,716</b>	<b>\$13,716</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>\$73,251</b>	<b>\$73,251</b>
<b>RECEIPTS</b>			
434170	UTILITY SALES & SERVICES	\$771	\$771
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$771</b>	<b>\$771</b>
435700	GATE/ADMISSION FEES	\$62,043	\$62,043
435900	OTHER LIC,FEES/PERMITS	\$5,437	\$5,437
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$67,480</b>	<b>\$67,480</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>\$73,251</b>	<b>\$73,251</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 2021-23**

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

**2742-Town Creek - Indian Mound**

Account Code	Account Title	2021-2022	2022-2023
<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>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2021-23**

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

**2743-Vance Birthplace**

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</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>\$1,000</b>	<b>\$1,000</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$1,000	\$1,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,000</b>	<b>\$1,000</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 2021-23**

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

**2744-Thomas Wolfe Memorial**

Account Code	Account Title	2021-2022	2022-2023
<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
5324XX	MAINTENANCE AGREEMENTS	\$7,566	\$7,566
5325XX	RENTALS/LEASES	\$2,000	\$2,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$17,566</b>	<b>\$17,566</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>\$38,182</b>	<b>\$38,182</b>
<b>RECEIPTS</b>			
435700	GATE/ADMISSION FEES	\$30,616	\$30,616
435900	OTHER LIC,FEES/PERMITS	\$7,566	\$7,566
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$38,182</b>	<b>\$38,182</b>
<b>TOTAL RECEIPTS</b>		<b>\$38,182</b>	<b>\$38,182</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 2021-23**

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

**2746-Historic Stagville**

Account Code	Account Title	2021-2022	2022-2023
<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>
5323XX	REPAIR SERVICES	\$500	\$500
5324XX	MAINTENANCE AGREEMENTS	\$619	\$619
5325XX	RENTALS/LEASES	\$2,300	\$2,300
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$398	\$398
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,817</b>	<b>\$3,817</b>
5332XX	FACILITY & HARDWARE SUPPLIES	\$700	\$700
<b>TOTAL SUPPLIES</b>		<b>\$700</b>	<b>\$700</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$13,058</b>	<b>\$13,058</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>
435700	GATE/ADMISSION FEES	\$1,000	\$1,000
435900	OTHER LIC,FEES/PERMITS	\$1,000	\$1,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,000</b>	<b>\$2,000</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>\$13,058</b>	<b>\$13,058</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 2021-23**

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

**2748-CSS Neuse - Queen Street**

Account Code	Account Title	2021-2022	2022-2023
<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>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2021-23**

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

**2749-State Capitol**

Account Code	Account Title	2021-2022	2022-2023
<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 2021-23**

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

**2750-Somerset Place**

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<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 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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>2021-2022</b>	<b>2022-2023</b>
TOTAL REQUIREMENTS	\$2,188,895	\$2,188,895
LESS ESTIMATED RECEIPTS	\$1,921,910	\$1,921,910
<b>CHANGE IN FUND BALANCE</b>	<b>(\$266,985)</b>	<b>(\$266,985)</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2021-23**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
2230	Archival and Records Management - Special Fund	\$2,188,895	\$2,188,895
<b>TOTAL REQUIREMENTS</b>		<b>\$2,188,895</b>	<b>\$2,188,895</b>
<b>RECEIPTS</b>			
2230	Archival and Records Management - Special Fund	\$1,921,910	\$1,921,910
<b>TOTAL RECEIPTS</b>		<b>\$1,921,910</b>	<b>\$1,921,910</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 2021-23**

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

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,078,985	\$1,078,985
531462	EPA&SPA-LONGVTY PAY-REC	\$600	\$600
531512	SOCIAL SEC CONTRIB-RECPTS	\$82,592	\$82,592
531521	REG RETIRE CONTRIB-APPRO	\$8,579	\$8,579
531522	REG RETIRE CONTRIB-RECPTS	\$225,045	\$225,045
531561	MED INS CONTRIB-APPRO	\$6,104	\$6,104
531562	MED INS CONTRIB-RECPTS	\$141,135	\$141,135
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,543,040</b>	<b>\$1,543,040</b>
532199	MISC CONTRACTUAL SERVICES	\$73,591	\$73,591
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>\$404,512</b>	<b>\$404,512</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>\$2,188,895</b>	<b>\$2,188,895</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$20,489	\$20,489
<b>TOTAL INVESTMENT INCOME</b>		<b>\$20,489</b>	<b>\$20,489</b>
438120	TRANSFER FROM STATE TREAS	\$1,901,421	\$1,901,421
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,901,421</b>	<b>\$1,901,421</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,921,910</b>	<b>\$1,921,910</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$266,985)</b>	<b>(\$266,985)</b>

**Position Counts**

**REQUIREMENTS**

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2021-23**

**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**

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

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

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$1,078,985	\$1,078,985
531462	EPA&SPA-LONGVTY PAY-REC	\$600	\$600
531512	SOCIAL SEC CONTRIB-RECPTS	\$82,592	\$82,592
531521	REG RETIRE CONTRIB-APPRO	\$8,579	\$8,579
531522	REG RETIRE CONTRIB-RECPTS	\$225,045	\$225,045
531561	MED INS CONTRIB-APPRO	\$6,104	\$6,104
531562	MED INS CONTRIB-RECPTS	\$141,135	\$141,135
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,543,040</b>	<b>\$1,543,040</b>
532199	MISC CONTRACTUAL SERVICES	\$73,591	\$73,591
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>\$404,512</b>	<b>\$404,512</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>\$2,188,895</b>	<b>\$2,188,895</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$20,489	\$20,489
<b>TOTAL INVESTMENT INCOME</b>		<b>\$20,489</b>	<b>\$20,489</b>
438120	TRANSFER FROM STATE TREAS	\$1,901,421	\$1,901,421
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,901,421</b>	<b>\$1,901,421</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,921,910</b>	<b>\$1,921,910</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$266,985)</b>	<b>(\$266,985)</b>

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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 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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>2021-2022</b>	<b>2022-2023</b>
TOTAL REQUIREMENTS	\$554,838	\$554,838
LESS ESTIMATED RECEIPTS	\$553,576	\$553,576
<b>CHANGE IN FUND BALANCE</b>	<b>(\$1,262)</b>	<b>(\$1,262)</b>



**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2021-23**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
2361	North Carolina Arts Council A+ Schools Special Fund	\$554,838	\$554,838
<b>TOTAL REQUIREMENTS</b>		<b>\$554,838</b>	<b>\$554,838</b>
<b>RECEIPTS</b>			
2361	North Carolina Arts Council A+ Schools Special Fund	\$553,576	\$553,576
<b>TOTAL RECEIPTS</b>		<b>\$553,576</b>	<b>\$553,576</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  
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**24812-Department of Natural and Cultural Resources - NC Arts Council A+ Schools - Special Revenue**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$98,623	\$98,623
531222	SPA TIME LIMITED SAL-REC	\$51,543	\$51,543
531462	EPA&SPA-LONGVTY PAY-REC	\$51	\$51
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,495	\$11,495
531522	REG RETIRE CONTRIB-RECPTS	\$31,334	\$31,334
531562	MED INS CONTRIB-RECPTS	\$19,612	\$19,612
<b>TOTAL PERSONAL SERVICES</b>		<b>\$212,658</b>	<b>\$212,658</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>\$554,838</b>	<b>\$554,838</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	\$373,554	\$373,554
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$373,554</b>	<b>\$373,554</b>
437995	OTHER MISC REV-GENERAL	\$174,304	\$174,304
<b>TOTAL MISCELLANEOUS</b>		<b>\$174,304</b>	<b>\$174,304</b>
<b>TOTAL RECEIPTS</b>		<b>\$553,576</b>	<b>\$553,576</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	2.100	2.100
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
<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 2021-23**

**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	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$98,623	\$98,623
531222	SPA TIME LIMITED SAL-REC	\$51,543	\$51,543
531462	EPA&SPA-LONGVTY PAY-REC	\$51	\$51
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,495	\$11,495
531522	REG RETIRE CONTRIB-RECPTS	\$31,334	\$31,334
531562	MED INS CONTRIB-RECPTS	\$19,612	\$19,612
<b>TOTAL PERSONAL SERVICES</b>		<b>\$212,658</b>	<b>\$212,658</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>\$554,838</b>	<b>\$554,838</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	\$373,554	\$373,554
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$373,554</b>	<b>\$373,554</b>
437995	OTHER MISC REV-GENERAL	\$174,304	\$174,304
<b>TOTAL MISCELLANEOUS</b>		<b>\$174,304</b>	<b>\$174,304</b>
<b>TOTAL RECEIPTS</b>		<b>\$553,576</b>	<b>\$553,576</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	2.100	2.100
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
<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 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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>2021-2022</b>	<b>2022-2023</b>
TOTAL REQUIREMENTS	\$1,124,948	\$1,124,948
LESS ESTIMATED RECEIPTS	\$1,124,948	\$1,124,948
<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**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
2240	NORTH CAROLINA ZOO SPECIAL FUND	\$1,124,948	\$1,124,948
<b>TOTAL REQUIREMENTS</b>		<b>\$1,124,948</b>	<b>\$1,124,948</b>
<b>RECEIPTS</b>			
2240	NORTH CAROLINA ZOO SPECIAL FUND	\$1,124,948	\$1,124,948
<b>TOTAL RECEIPTS</b>		<b>\$1,124,948</b>	<b>\$1,124,948</b>
<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>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</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	\$327,455	\$327,455
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$284,948	\$284,948
5345XX	EQUIPMENT	\$19,930	\$19,930
5347XX	INTANGIBLE ASSETS	\$5,000	\$5,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$637,333</b>	<b>\$637,333</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>\$1,124,948</b>	<b>\$1,124,948</b>
<b>RECEIPTS</b>			
438100	TRS FR BC 14800 GEN	\$1,124,948	\$1,124,948
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,124,948</b>	<b>\$1,124,948</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,124,948</b>	<b>\$1,124,948</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
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Biennium 2021-23**

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

**2240-NORTH CAROLINA ZOO SPECIAL FUND**

Account Code	Account Title	2021-2022	2022-2023
<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	\$327,455	\$327,455
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$284,948	\$284,948
5345XX	EQUIPMENT	\$19,930	\$19,930
5347XX	INTANGIBLE ASSETS	\$5,000	\$5,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$637,333</b>	<b>\$637,333</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>\$1,124,948</b>	<b>\$1,124,948</b>
<b>RECEIPTS</b>			
438100	TRS FR BC 14800 GEN	\$1,124,948	\$1,124,948
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,124,948</b>	<b>\$1,124,948</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,124,948</b>	<b>\$1,124,948</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 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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>2021-2022</b>	<b>2022-2023</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>2021-2022</b>	<b>2022-2023</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>

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

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</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>

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

**2865-North Carolina Aquariums Special Fund**

Account Code	Account Title	2021-2022	2022-2023
<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 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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>2021-2022</b>	<b>2022-2023</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>

**Office of State Budget And Management  
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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>2021-2022</b>	<b>2022-2023</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>

**Office of State Budget And Management  
Certified Budget  
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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>2021-2022</b>	<b>2022-2023</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  
 Fund LW**

**2802-DPR-Land and Water Conservation Fund**

Account Code	Account Title	2021-2022	2022-2023
<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>

**Office of State Budget And Management  
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Biennium 2021-23**

**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	2021-2022	2022-2023
<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 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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>2021-2022</b>	<b>2022-2023</b>
TOTAL REQUIREMENTS	\$81,251,747	\$69,251,747
LESS ESTIMATED RECEIPTS	\$81,251,747	\$69,251,747
<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>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
2002	LWS-CLEAN WATER TRUST GRANTS CWT	\$28,653,104	\$31,653,104
2007	LWS-CWMTF STEWARDSHIP OPERATING	\$98,643	\$98,643
2008	NCLWF Grants (SCIF)	\$52,500,000	\$37,500,000
<b>TOTAL REQUIREMENTS</b>		<b>\$81,251,747</b>	<b>\$69,251,747</b>
<b>RECEIPTS</b>			
2002	LWS-CLEAN WATER TRUST GRANTS CWT	\$28,653,104	\$31,653,104
2007	LWS-CWMTF STEWARDSHIP OPERATING	\$98,643	\$98,643
2008	NCLWF Grants (SCIF)	\$52,500,000	\$37,500,000
<b>TOTAL RECEIPTS</b>		<b>\$81,251,747</b>	<b>\$69,251,747</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**

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<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	\$45,534,120	\$31,884,120
536E03	CWMTF GRANTS - NGO	\$33,834,120	\$35,934,120
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$79,368,240</b>	<b>\$67,818,240</b>
537174	RES NCLWF GR 3%ADM SCIF	\$1,125,000	\$1,125,000
537175	RES FLOODPLAIN NCLWF 3%AD	\$450,000	\$0
<b>TOTAL RESERVES</b>		<b>\$1,575,000</b>	<b>\$1,125,000</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>\$81,251,747</b>	<b>\$69,251,747</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	\$24,157,530	\$27,157,530
4381DP	TRANSFER FROM DPS	\$15,000,000	\$0
438S02	STATE CAP INFRASTRUCT FD	\$37,500,000	\$37,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$76,755,673</b>	<b>\$64,755,673</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>\$81,251,747</b>	<b>\$69,251,747</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	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
536403	GRANTS - CWMTF	\$5,521,620	\$6,421,620
536E03	CWMTF GRANTS - NGO	\$22,921,620	\$25,021,620
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$28,443,240</b>	<b>\$31,443,240</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>\$28,653,104</b>	<b>\$31,653,104</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	\$24,157,530	\$27,157,530
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$24,157,530</b>	<b>\$27,157,530</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>\$28,653,104</b>	<b>\$31,653,104</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**

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<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>

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

**2008-NCLWF Grants (SCIF)**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
536403	GRANTS - CWMTF	\$40,012,500	\$25,462,500
536E03	CWMTF GRANTS - NGO	\$10,912,500	\$10,912,500
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$50,925,000</b>	<b>\$36,375,000</b>
537174	RES NCLWF GR 3%ADM SCIF	\$1,125,000	\$1,125,000
537175	RES FLOODPLAIN NCLWF 3%AD	\$450,000	\$0
<b>TOTAL RESERVES</b>		<b>\$1,575,000</b>	<b>\$1,125,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$52,500,000</b>	<b>\$37,500,000</b>
<b>RECEIPTS</b>			
4381DP	TRANSFER FROM DPS	\$15,000,000	\$0
438S02	STATE CAP INFRASTRUCT FD	\$37,500,000	\$37,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$52,500,000</b>	<b>\$37,500,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$52,500,000</b>	<b>\$37,500,000</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 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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>2021-2022</b>	<b>2022-2023</b>
TOTAL REQUIREMENTS	\$72,112,884	\$62,112,884
LESS ESTIMATED RECEIPTS	\$73,168,033	\$63,168,033
<b>CHANGE IN FUND BALANCE</b>	<b>\$1,055,149</b>	<b>\$1,055,149</b>

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
2235	DPR-PARKS AND RECREATION TRUST FUND	\$24,612,884	\$24,612,884
2236	Parks for Persons with Disabilities	\$10,000,000	\$0
2237	PARTF Grants (SCIF)	\$37,500,000	\$37,500,000
<b>TOTAL REQUIREMENTS</b>		<b>\$72,112,884</b>	<b>\$62,112,884</b>
<b>RECEIPTS</b>			
2235	DPR-PARKS AND RECREATION TRUST FUND	\$25,668,033	\$25,668,033
2236	Parks for Persons with Disabilities	\$10,000,000	\$0
2237	PARTF Grants (SCIF)	\$37,500,000	\$37,500,000
<b>TOTAL RECEIPTS</b>		<b>\$73,168,033</b>	<b>\$63,168,033</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$1,055,149</b>	<b>\$1,055,149</b>



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

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
536409	PARK/REC TRUST FUND GRANT	\$41,089,528	\$41,089,528
536410	PARTF GRANTS LOCAL GOVMNT	\$29,098,356	\$19,398,356
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$70,187,884</b>	<b>\$60,487,884</b>
537177	RES PARKS 3% PARTF ADM	\$1,425,000	\$1,125,000
<b>TOTAL RESERVES</b>		<b>\$1,425,000</b>	<b>\$1,125,000</b>
538181	TR TO GENERAL FUND	\$500,000	\$500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$72,112,884</b>	<b>\$62,112,884</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	\$24,242,884	\$24,242,884
438S02	STATE CAP INFRASTRUCT FD	\$47,500,000	\$37,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$71,742,884</b>	<b>\$61,742,884</b>
<b>TOTAL RECEIPTS</b>		<b>\$73,168,033</b>	<b>\$63,168,033</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$1,055,149</b>	<b>\$1,055,149</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**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
536409	PARK/REC TRUST FUND GRANT	\$16,839,528	\$16,839,528
536410	PARTF GRANTS LOCAL GOVMNT	\$7,273,356	\$7,273,356
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$24,112,884</b>	<b>\$24,112,884</b>
538181	TR TO GENERAL FUND	\$500,000	\$500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$24,612,884</b>	<b>\$24,612,884</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	\$24,242,884	\$24,242,884
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$24,242,884</b>	<b>\$24,242,884</b>
<b>TOTAL RECEIPTS</b>		<b>\$25,668,033</b>	<b>\$25,668,033</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$1,055,149</b>	<b>\$1,055,149</b>

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

**2236-Parks for Persons with Disabilities**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
536410	PARTF GRANTS LOCAL GOVMNT	\$9,700,000	\$0
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$9,700,000</b>	<b>\$0</b>
537177	RES PARKS 3% PARTF ADM	\$300,000	
<b>TOTAL RESERVES</b>		<b>\$300,000</b>	
<b>TOTAL REQUIREMENTS</b>		<b>\$10,000,000</b>	<b>\$0</b>
<b>RECEIPTS</b>			
438S02	STATE CAP INFRASTRUCT FD	\$10,000,000	\$0
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$10,000,000</b>	<b>\$0</b>
<b>TOTAL RECEIPTS</b>		<b>\$10,000,000</b>	<b>\$0</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

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

**2237-PARTF Grants (SCIF)**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
536409	PARK/REC TRUST FUND GRANT	\$24,250,000	\$24,250,000
536410	PARTF GRANTS LOCAL GOVMNT	\$12,125,000	\$12,125,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$36,375,000</b>	<b>\$36,375,000</b>
537177	RES PARKS 3% PARTF ADM	\$1,125,000	\$1,125,000
<b>TOTAL RESERVES</b>		<b>\$1,125,000</b>	<b>\$1,125,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$37,500,000</b>	<b>\$37,500,000</b>
<b>RECEIPTS</b>			
438S02	STATE CAP INFRASTRUCT FD	\$37,500,000	\$37,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$37,500,000</b>	<b>\$37,500,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$37,500,000</b>	<b>\$37,500,000</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 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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>2021-2022</b>	<b>2022-2023</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>

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**54800-Department of Natural and Cultural Resources - Enterprise**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2021-2022</b>	<b>2022-2023</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>

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**54800-Department of Natural and Cultural Resources - Enterprise**

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</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  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

**54800-Department of Natural and Cultural Resources - Enterprise**

**5241-Historic Sites Sales**

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</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  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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>2021-2022</b>	<b>2022-2023</b>
TOTAL REQUIREMENTS	\$2,066,009	\$2,066,009
LESS ESTIMATED RECEIPTS	\$2,001,734	\$2,001,734
<b>CHANGE IN FUND BALANCE</b>	<b>(\$64,275)</b>	<b>(\$64,275)</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2021-23**

<b>54801-Department of Natural and Cultural Resources - USS North Carolina Battleship Commission</b>		<b>2021-2022</b>	<b>2022-2023</b>
<b>Fund Code</b>	<b>Fund Title</b>		
<b>REQUIREMENTS</b>			
5500	Battleship Payroll	\$2,066,009	\$2,066,009
<b>TOTAL REQUIREMENTS</b>		<b>\$2,066,009</b>	<b>\$2,066,009</b>
<b>RECEIPTS</b>			
5500	Battleship Payroll	\$2,001,734	\$2,001,734
<b>TOTAL RECEIPTS</b>		<b>\$2,001,734</b>	<b>\$2,001,734</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  
Certified Budget  
Summary By Account  
Biennium 2021-23**

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

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$247,434	\$247,434
531212	SPA-REG SALARIES-RECPT	\$1,085,447	\$1,085,447
531222	SPA TIME LIMITED SAL-REC	\$16,658	\$16,658
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$95,000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,335	\$15,335
531512	SOCIAL SEC CONTRIB-RECPTS	\$110,410	\$110,410
531522	REG RETIRE CONTRIB-RECPTS	\$294,601	\$294,601
531562	MED INS CONTRIB-RECPTS	\$164,476	\$164,476
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,029,361</b>	<b>\$2,029,361</b>
538162	TRANS TO FUND 1120	\$36,648	\$36,648
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$36,648</b>	<b>\$36,648</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,066,009</b>	<b>\$2,066,009</b>
<b>RECEIPTS</b>			
538355	REIMBURSE FROM BATTLESHIP	\$2,001,734	\$2,001,734
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,001,734</b>	<b>\$2,001,734</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,001,734</b>	<b>\$2,001,734</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	24.000	24.000
<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>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**5500-Battleship Payroll**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$247,434	\$247,434
531212	SPA-REG SALARIES-RECPT	\$1,085,447	\$1,085,447
531222	SPA TIME LIMITED SAL-REC	\$16,658	\$16,658
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$95,000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,335	\$15,335
531512	SOCIAL SEC CONTRIB-RECPTS	\$110,410	\$110,410
531522	REG RETIRE CONTRIB-RECPTS	\$294,601	\$294,601
531562	MED INS CONTRIB-RECPTS	\$164,476	\$164,476
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,029,361</b>	<b>\$2,029,361</b>
538162	TRANS TO FUND 1120	\$36,648	\$36,648
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$36,648</b>	<b>\$36,648</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,066,009</b>	<b>\$2,066,009</b>
<b>RECEIPTS</b>			
538355	REIMBURSE FROM BATTLESHIP	\$2,001,734	\$2,001,734
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$2,001,734</b>	<b>\$2,001,734</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,001,734</b>	<b>\$2,001,734</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	24.000	24.000
<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  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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>2021-2022</b>	<b>2022-2023</b>
TOTAL REQUIREMENTS	\$587,500	\$587,500
LESS ESTIMATED RECEIPTS	\$587,500	\$587,500
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2021-23**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
5300	North Carolina Transportation Museum Enterprise Fund	\$587,500	\$587,500
<b>TOTAL REQUIREMENTS</b>		<b>\$587,500</b>	<b>\$587,500</b>
<b>RECEIPTS</b>			
5300	North Carolina Transportation Museum Enterprise Fund	\$587,500	\$587,500
<b>TOTAL RECEIPTS</b>		<b>\$587,500</b>	<b>\$587,500</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	5.925	5.925
<b>TOTAL POSITIONS</b>		<b>5.925</b>	<b>5.925</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2021-23**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$223,738	\$223,738
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	\$8,148	\$8,148
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,955	\$37,955
531522	REG RETIRE CONTRIB-RECPTS	\$46,440	\$46,440
531562	MED INS CONTRIB-RECPTS	\$33,057	\$33,057
531576	FLEXIBLE SPENDING SAVINGS	\$19	\$19
<b>TOTAL PERSONAL SERVICES</b>		<b>\$405,357</b>	<b>\$405,357</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>\$587,500</b>	<b>\$587,500</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>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2021-23**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</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	\$251,276	\$251,276
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$251,276</b>	<b>\$251,276</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>\$587,500</b>	<b>\$587,500</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	5.925	5.925
<b>TOTAL PERSONAL SERVICES</b>		<b>5.925</b>	<b>5.925</b>
<b>TOTAL POSITIONS</b>		<b>5.925</b>	<b>5.925</b>



**Office of State Budget And Management  
Certified Budget  
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Biennium 2021-23**

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

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

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$223,738	\$223,738
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	\$8,148	\$8,148
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,955	\$37,955
531522	REG RETIRE CONTRIB-RECPTS	\$46,440	\$46,440
531562	MED INS CONTRIB-RECPTS	\$33,057	\$33,057
531576	FLEXIBLE SPENDING SAVINGS	\$19	\$19
<b>TOTAL PERSONAL SERVICES</b>		<b>\$405,357</b>	<b>\$405,357</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>\$587,500</b>	<b>\$587,500</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 2021-23**

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

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

Account Code	Account Title	2021-2022	2022-2023
<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	\$251,276	\$251,276
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$251,276</b>	<b>\$251,276</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>\$587,500</b>	<b>\$587,500</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	5.925	5.925
<b>TOTAL PERSONAL SERVICES</b>		<b>5.925</b>	<b>5.925</b>
<b>TOTAL POSITIONS</b>		<b>5.925</b>	<b>5.925</b>



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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>2021-2022</b>	<b>2022-2023</b>
TOTAL REQUIREMENTS	\$1,312,908	\$1,312,908
LESS ESTIMATED RECEIPTS	\$775,057	\$775,057
<b>CHANGE IN FUND BALANCE</b>	<b>(\$537,851)</b>	<b>(\$537,851)</b>

**Office of State Budget And Management  
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Summary By Purpose  
Biennium 2021-23**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
5800	Historic Roanoke Island Fund	\$1,312,908	\$1,312,908
<b>TOTAL REQUIREMENTS</b>		<b>\$1,312,908</b>	<b>\$1,312,908</b>
<b>RECEIPTS</b>			
5800	Historic Roanoke Island Fund	\$775,057	\$775,057
<b>TOTAL RECEIPTS</b>		<b>\$775,057</b>	<b>\$775,057</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	14.000	14.000
<b>TOTAL POSITIONS</b>		<b>14.000</b>	<b>14.000</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2021-23**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$502,003	\$502,003
531312	REG(N S) TEMP WAGES-RECPT	\$122,128	\$122,128
531462	EPA&SPA-LONGVTY PAY-REC	\$698	\$698
531512	SOCIAL SEC CONTRIB-RECPTS	\$47,419	\$47,419
531522	REG RETIRE CONTRIB-RECPTS	\$113,845	\$113,845
531562	MED INS CONTRIB-RECPTS	\$81,356	\$81,356
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>\$869,449</b>	<b>\$869,449</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>\$1,312,908</b>	<b>\$1,312,908</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	\$306,009	\$306,009
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$306,009</b>	<b>\$306,009</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

**Office of State Budget And Management  
 Certified Budget  
 Summary By Account  
 Biennium 2021-23**

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

Account Code	Account Title	2021-2022	2022-2023
<b>RECEIPTS</b>			
<b>TOTAL MISCELLANEOUS</b>		<b>\$22,000</b>	<b>\$22,000</b>
438117	TRANSFER FROM FUND 2230	\$15,000	\$15,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$15,000</b>	<b>\$15,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$775,057</b>	<b>\$775,057</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$537,851)</b>	<b>(\$537,851)</b>

**Position Counts**

**REQUIREMENTS**

531112	EPA-REG SALARIES-RECPT	14.000	14.000
<b>TOTAL PERSONAL SERVICES</b>		<b>14.000</b>	<b>14.000</b>
<b>TOTAL POSITIONS</b>		<b>14.000</b>	<b>14.000</b>

**Office of State Budget And Management  
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Biennium 2021-23**

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

**5800-Historic Roanoke Island Fund**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$502,003	\$502,003
531312	REG(N S) TEMP WAGES-RECPT	\$122,128	\$122,128
531462	EPA&SPA-LONGVTY PAY-REC	\$698	\$698
531512	SOCIAL SEC CONTRIB-RECPTS	\$47,419	\$47,419
531522	REG RETIRE CONTRIB-RECPTS	\$113,845	\$113,845
531562	MED INS CONTRIB-RECPTS	\$81,356	\$81,356
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>\$869,449</b>	<b>\$869,449</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>\$1,312,908</b>	<b>\$1,312,908</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	\$306,009	\$306,009
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$306,009</b>	<b>\$306,009</b>
436200	NONCAPITAL GIFTS	\$340,000	\$340,000

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2021-23**

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

**5800-Historic Roanoke Island Fund**

Account Code	Account Title	2021-2022	2022-2023
<b>RECEIPTS</b>			
<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>
438117	TRANSFER FROM FUND 2230	\$15,000	\$15,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$15,000</b>	<b>\$15,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$775,057</b>	<b>\$775,057</b>
<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	14.000	14.000
<b>TOTAL PERSONAL SERVICES</b>		<b>14.000</b>	<b>14.000</b>
<b>TOTAL POSITIONS</b>		<b>14.000</b>	<b>14.000</b>