

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

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

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

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

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

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

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

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

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

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

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

**Position Counts**

**REQUIREMENTS**

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

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

**Position Counts**

**REQUIREMENTS**

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

**Position Counts**

**REQUIREMENTS**

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

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

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

**1110-Office of the Secretary**

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

**Position Counts**

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

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

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

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

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

**Position Counts**

**REQUIREMENTS**

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

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

**TOTAL POSITIONS**

---

**10.000**

---

---

**10.000**

---

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

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

**1116-NHP-ADMINISTRATION**

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

**Position Counts**

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

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

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

**1120-Administrative Services**

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

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

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

**1120-Administrative Services**

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

**Position Counts**

**REQUIREMENTS**

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

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

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

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

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



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

14800-Department of Natural and Cultural Resources - General Fund

1210-Office of Archives History & Parks - Administration

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

**Position Counts**

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

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

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

**1220-Historical Publications**

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

**Position Counts**

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

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

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

**1230-Archives and Records**

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

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

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

**1230-Archives and Records**

| <b>Account<br/>Code</b>        | <b>Account<br/>Title</b> | <b>2019-2020</b>   | <b>2020-2021</b>   |
|--------------------------------|--------------------------|--------------------|--------------------|
| <b>RECEIPTS</b>                |                          |                    |                    |
| <b>TOTAL RECEIPTS</b>          |                          | <b>\$66,360</b>    | <b>\$66,360</b>    |
| <b>NET APPROPRIATION</b>       |                          | <b>\$3,193,602</b> | <b>\$3,193,602</b> |
| <b>Position Counts</b>         |                          |                    |                    |
| <b>REQUIREMENTS</b>            |                          |                    |                    |
| 531211                         | SPA-REG SALARIES-APPRO   | 46.760             | 46.760             |
| 531212                         | SPA-REG SALARIES-RECPT   | 1.000              | 1.000              |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>47.760</b>      | <b>47.760</b>      |
| <b>TOTAL POSITIONS</b>         |                          | <b>47.760</b>      | <b>47.760</b>      |

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

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

**1241-State Historic Sites**

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

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

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

**1241-State Historic Sites**

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

**Position Counts**

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

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

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

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

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

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

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

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

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

**Position Counts**

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



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

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

**1243-State Capitol**

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

**Position Counts**

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

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

**TOTAL POSITIONS**

---

**6.000**

---

---

**6.000**

---

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

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

**1245-NC Maritime Museum**

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

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

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

**1245-NC Maritime Museum**

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

**Position Counts**

**REQUIREMENTS**

|                                |                          |               |               |
|--------------------------------|--------------------------|---------------|---------------|
| 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  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

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

**1250-Historic Preservation**

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

**Position Counts**

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

**REQUIREMENTS**

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

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

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

**1255-Historic Preservation - Federal**

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

**Position Counts**

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

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

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

**1260-Office of State Archaeology**

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

**Position Counts**

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



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

|                         |        |        |
|-------------------------|--------|--------|
| TOTAL PERSONAL SERVICES | 24.760 | 24.760 |
| TOTAL POSITIONS         | 24.760 | 24.760 |

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

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

**1290-Western Office**

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

**Position Counts**

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

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

**TOTAL POSITIONS**

---

**2.000**

---

---

**2.000**

---

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

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

**1320-Museum of Art**

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

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

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

**1320-Museum of Art**

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

**Position Counts**

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

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

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

**1330-NC Arts Council**

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

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

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

**1330-NC Arts Council**

| <b>Account<br/>Code</b>        | <b>Account<br/>Title</b> | <b>2019-2020</b>   | <b>2020-2021</b>   |
|--------------------------------|--------------------------|--------------------|--------------------|
| <b>RECEIPTS</b>                |                          |                    |                    |
| <b>TOTAL RECEIPTS</b>          |                          | <b>\$11,288</b>    | <b>\$11,288</b>    |
| <b>NET APPROPRIATION</b>       |                          | <b>\$8,212,015</b> | <b>\$8,212,015</b> |
| <b>Position Counts</b>         |                          |                    |                    |
| <b>REQUIREMENTS</b>            |                          |                    |                    |
| 531211                         | SPA-REG SALARIES-APPRO   | 20.960             | 20.960             |
| 531212                         | SPA-REG SALARIES-RECPT   | 0.150              | 0.150              |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>21.110</b>      | <b>21.110</b>      |
| <b>TOTAL POSITIONS</b>         |                          | <b>21.110</b>      | <b>21.110</b>      |

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

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

**1340-NC Symphony**

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

**Position Counts**

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



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

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

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

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

**Position Counts**

**REQUIREMENTS**

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

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

**TOTAL POSITIONS**

---

**3.790**

---

---

**3.790**

---

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

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

**1410-State Library Services**

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

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

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

**1410-State Library Services**

| <b>Account<br/>Code</b>    | <b>Account<br/>Title</b> | <b>2019-2020</b>   | <b>2020-2021</b>   |
|----------------------------|--------------------------|--------------------|--------------------|
| <b>RECEIPTS</b>            |                          |                    |                    |
| 437995                     | OTHER MISC REV-GENERAL   | \$790              | \$790              |
| <b>TOTAL MISCELLANEOUS</b> |                          | <b>\$790</b>       | <b>\$790</b>       |
| <b>TOTAL RECEIPTS</b>      |                          | <b>\$9,656</b>     | <b>\$9,656</b>     |
| <b>NET APPROPRIATION</b>   |                          | <b>\$4,851,067</b> | <b>\$4,855,376</b> |

**Position Counts**

**REQUIREMENTS**

|                                |                        |               |               |
|--------------------------------|------------------------|---------------|---------------|
| 531211                         | SPA-REG SALARIES-APPRO | 62.260        | 62.260        |
| <b>TOTAL PERSONAL SERVICES</b> |                        | <b>62.260</b> | <b>62.260</b> |
| <b>TOTAL POSITIONS</b>         |                        | <b>62.260</b> | <b>62.260</b> |

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

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

**1480-Statewide Library Programs and Grants**

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

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

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

**1485-IMLS National Leadership Grants**

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

**Position Counts**

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

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

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

**1495-State Library - Federal**

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

**Position Counts**

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

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

|                         |       |       |
|-------------------------|-------|-------|
| TOTAL PERSONAL SERVICES | 7.000 | 7.000 |
| TOTAL POSITIONS         | 7.000 | 7.000 |



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

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

**1500-Museum of History**

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

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

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

**1500-Museum of History**

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

**Position Counts**

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

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

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

**1610-LWS NATURAL RESOURCE PLANNING**

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

**Position Counts**

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

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

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

**1680-North Carolina Division of Parks and Recreation**

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

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

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

**1680-North Carolina Division of Parks and Recreation**

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

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

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

**1680-North Carolina Division of Parks and Recreation**

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

**Position Counts**

**REQUIREMENTS**

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

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

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

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

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

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

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

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

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

**Position Counts**

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



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

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

**1805-North Carolina Zoological Park**

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

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

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

**1805-North Carolina Zoological Park**

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

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

14800-Department of Natural and Cultural Resources - General Fund

1805-North Carolina Zoological Park

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

**Position Counts**

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

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

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

**1855-North Carolina Aquariums Fund**

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

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

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

**1855-North Carolina Aquariums Fund**

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

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

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

**1855-North Carolina Aquariums Fund**

| <b>Account<br/>Code</b>        | <b>Account<br/>Title</b> | <b>2019-2020</b>    | <b>2020-2021</b>    |
|--------------------------------|--------------------------|---------------------|---------------------|
| <b>RECEIPTS</b>                |                          |                     |                     |
| <b>TOTAL RECEIPTS</b>          |                          | <b>\$10,514,585</b> | <b>\$10,514,585</b> |
| <b>NET APPROPRIATION</b>       |                          | <b>\$7,703,081</b>  | <b>\$7,703,081</b>  |
| <b>Position Counts</b>         |                          |                     |                     |
| <b>REQUIREMENTS</b>            |                          |                     |                     |
| 531211                         | SPA-REG SALARIES-APPRO   | 119.280             | 119.280             |
| 531212                         | SPA-REG SALARIES-RECPT   | 61.470              | 61.470              |
| 531222                         | SPA TIME LIMITED SAL-REC | 1.000               | 1.000               |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>181.750</b>      | <b>181.750</b>      |
| <b>TOTAL POSITIONS</b>         |                          | <b>181.750</b>      | <b>181.750</b>      |

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

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

**1991-Indirect Reserve**

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

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

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

**1992-Continuation Reserve**

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



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

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

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

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

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

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

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

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

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

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

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

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

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

**1584-Roanoke Island Festival Park**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

**2047-Mariners Museum - Gift Shop**

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

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

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

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

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

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

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

**2220-Historical Publications - Printing**

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

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

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

**2460-Museum of Natural Science Research**

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

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

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

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

| <b>Account<br/>Code</b>                       | <b>Account<br/>Title</b>            | <b>2019-2020</b> | <b>2020-2021</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 2019-21**

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

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

| <b>Account<br/>Code</b>        | <b>Account<br/>Title</b>            | <b>2019-2020</b> | <b>2020-2021</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 2019-21**

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

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

| <b>Account Code</b>                      | <b>Account Title</b>                 | <b>2019-2020</b> | <b>2020-2021</b> |
|------------------------------------------|--------------------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                      |                                      |                  |                  |
| 531312                                   | REG(N S) TEMP WAGES-RECPT            | \$4,785          | \$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 2019-21**

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

**2479-MNS-Girls in Science**

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



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

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

**2905-Executive Mansion Fine Arts Committee**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

24803-Department of Natural and Cultural Resources - Special Revenue

2950-Art + Transportation - Art That Moves You

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

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

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

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

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

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

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

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

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

**Position Counts**

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

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

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

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

**Position Counts**

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

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

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

**2260-Tryon Palace - Fund**

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

**Position Counts**

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

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

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

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

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

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

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

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

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

**Position Counts**

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

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

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

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

**Position Counts**

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



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

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

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

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

**Position Counts**

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

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

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

**2655-Museum of History**

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

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

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

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

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

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

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

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

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

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

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

| <b>Account Code</b>                           | <b>Account Title</b>                                    | <b>2019-2020</b> | <b>2020-2021</b> |
|-----------------------------------------------|---------------------------------------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                           |                                                         |                  |                  |
| 531312                                        | REG(N S) TEMP WAGES-RECPT                               | \$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 2019-21

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

**2601-Bentonville Battlefield**

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

**2722-Aycock Birthplace**

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

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

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

**2723-Historic Bath**

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

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

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

**2724-Bennett Place**

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

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

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

**2726-Brunswick Town**

| <b>Account Code</b>                          | <b>Account Title</b>                                    | <b>2019-2020</b> | <b>2020-2021</b> |
|----------------------------------------------|---------------------------------------------------------|------------------|------------------|
| <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>       |

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

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

**2727-Charlotte Hawkins Brown**

| Account Code                               | Account Title                        | 2019-2020      | 2020-2021      |
|--------------------------------------------|--------------------------------------|----------------|----------------|
| <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>     |

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

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

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

| Account Code                               | Account Title             | 2019-2020    | 2020-2021    |
|--------------------------------------------|---------------------------|--------------|--------------|
| <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>   |



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

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

**2729-Duke Homestead**

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

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

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

**2731-Fort Dobbs**

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

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

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

**2732-Fort Fisher**

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

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

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

**2733-Historic Halifax**

| Account Code                               | Account Title                                           | 2019-2020      | 2020-2021      |
|--------------------------------------------|---------------------------------------------------------|----------------|----------------|
| <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>     |

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

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

**2734-Horne Creek Farm**

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

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

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

**2735-House in the Horseshoe**

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

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

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

**2737-Historic Edenton**

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

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

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

**2739-Polk Memorial**

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



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

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

**2740-Reed Gold Mine**

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

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

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

**2742-Town Creek - Indian Mound**

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

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

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

**2744-Thomas Wolfe Memorial**

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

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

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

**2746-Historic Stagville**

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

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

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

**2748-CSS Neuse - Queen Street**

| <b>Account Code</b>                          | <b>Account Title</b>                                    | <b>2019-2020</b> | <b>2020-2021</b> |
|----------------------------------------------|---------------------------------------------------------|------------------|------------------|
| <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 2019-21**

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

**2749-State Capitol**

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

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

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

**2750-Somerset Place**

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

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

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

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

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

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



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

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

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

**Position Counts**

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

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

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

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

**Position Counts**

**REQUIREMENTS**

|        |                        |        |        |
|--------|------------------------|--------|--------|
| 531212 | SPA-REG SALARIES-RECPT | 24.240 | 24.240 |
|--------|------------------------|--------|--------|

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

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

|        |        |
|--------|--------|
| 24.240 | 24.240 |
| 24.240 | 24.240 |

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

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

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

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

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

**Position Counts**

**REQUIREMENTS**

|                                |                        |               |               |
|--------------------------------|------------------------|---------------|---------------|
| 531212                         | SPA-REG SALARIES-RECPT | 24.240        | 24.240        |
| <b>TOTAL PERSONAL SERVICES</b> |                        | <b>24.240</b> | <b>24.240</b> |
| <b>TOTAL POSITIONS</b>         |                        | <b>24.240</b> | <b>24.240</b> |

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

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

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

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

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

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

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

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

**Position Counts**

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

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

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

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

**Position Counts**

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



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

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

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

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

**Position Counts**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**2240-NORTH CAROLINA ZOO SPECIAL FUND**

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

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

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

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

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

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

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

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

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

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

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

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



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

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

**2865-North Carolina Aquariums Special Fund**

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

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

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

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

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

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

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

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

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

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

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

| <b>Account<br/>Code</b>                       | <b>Account<br/>Title</b>                                   | <b>2019-2020</b>   | <b>2020-2021</b>   |
|-----------------------------------------------|------------------------------------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                           |                                                            |                    |                    |
| 531312                                        | REG(N S) TEMP WAGES-RECPT                                  | \$4,645            | \$4,645            |
| 531512                                        | SOCIAL SEC CONTRIB-RECPTS                                  | \$355              | \$355              |
| 531651                                        | COMPENSATION TO BOARD MEM                                  | \$500              | \$500              |
| <b>TOTAL PERSONAL SERVICES</b>                |                                                            | <b>\$5,500</b>     | <b>\$5,500</b>     |
| 532181                                        | FOOD SER AGREEMENT                                         | \$500              | \$500              |
| 5325XX                                        | RENTALS/LEASES                                             | \$500              | \$500              |
| 5327XX                                        | TRAVEL & OTHER EMPLOYEE EXPENSE                            | \$6,000            | \$6,000            |
| 5328XX                                        | COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT)<br>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>         |

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

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

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

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

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

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

**2803-DPR Recreational Trails Program**

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

**2007-LWS-CWMTF STEWARDSHIP OPERATING**

| <b>Account<br/>Code</b>                     | <b>Account<br/>Title</b>  | <b>2019-2020</b> | <b>2020-2021</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>       |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

**5241-Historic Sites Sales**

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

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

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

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

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

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

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

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

| <b>Fund<br/>Code</b>          | <b>Fund<br/>Title</b> | <b>2019-2020</b>   | <b>2020-2021</b>   |
|-------------------------------|-----------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>           |                       |                    |                    |
| 5500                          | Battleship Payroll    | \$1,916,394        | \$1,916,394        |
| <b>TOTAL REQUIREMENTS</b>     |                       | <b>\$1,916,394</b> | <b>\$1,916,394</b> |
| <b>RECEIPTS</b>               |                       |                    |                    |
| 5500                          | Battleship Payroll    | \$1,852,119        | \$1,852,119        |
| <b>TOTAL RECEIPTS</b>         |                       | <b>\$1,852,119</b> | <b>\$1,852,119</b> |
| <b>CHANGE IN FUND BALANCE</b> |                       | <b>(\$64,275)</b>  | <b>(\$64,275)</b>  |

**Position Counts**

|                        |                    |               |               |
|------------------------|--------------------|---------------|---------------|
| <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 2019-21**

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

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

**Position Counts**

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

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

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

**5500-Battleship Payroll**

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

**Position Counts**

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

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

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

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

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

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



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

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

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

**Position Counts**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Position Counts**

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

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

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

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

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

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

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

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

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

**Position Counts**

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

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

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

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



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

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

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

**Position Counts**

**REQUIREMENTS**

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

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

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

**5800-Historic Roanoke Island Fund**

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

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

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

**5800-Historic Roanoke Island Fund**

| Account Code                                | Account Title           | 2019-2020          | 2020-2021          |
|---------------------------------------------|-------------------------|--------------------|--------------------|
| <b>RECEIPTS</b>                             |                         |                    |                    |
| 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           |
| 438181                                      | TR FR GEN FUND          | \$644,101          | \$644,101          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b> |                         | <b>\$659,101</b>   | <b>\$659,101</b>   |
| <b>TOTAL RECEIPTS</b>                       |                         | <b>\$1,349,845</b> | <b>\$1,349,845</b> |
| <b>CHANGE IN FUND BALANCE</b>               |                         | <b>(\$537,851)</b> | <b>(\$537,851)</b> |
| <b>Position Counts</b>                      |                         |                    |                    |
| <b>REQUIREMENTS</b>                         |                         |                    |                    |
| 531112                                      | EPA-REG SALARIES-RECPT  | 22.000             | 22.000             |
| <b>TOTAL PERSONAL SERVICES</b>              |                         | <b>22.000</b>      | <b>22.000</b>      |
| <b>TOTAL POSITIONS</b>                      |                         | <b>22.000</b>      | <b>22.000</b>      |