



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: BUh fU 'UbX 7i `h fU 'FYgci fWg - 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>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$190,693,916	\$196,635,052
LESS ESTIMATED RECEIPTS	\$27,295,649	\$27,345,649
<b>NET APPROPRIATION</b>	<b>\$163,398,267</b>	<b>\$169,289,403</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
1110	Office of the Secretary	\$2,196,681	\$2,196,681
1115	LWS-CLEAN WATER MANAGEMENT TRUST	\$18,784,982	\$13,784,982
1116	NHP-ADMINISTRATION	\$450,000	\$450,000
1120	Administrative Services	\$7,099,276	\$7,099,276
1210	Archives and History - Administration	\$726,834	\$726,834
1220	Historical Publications	\$243,409	\$243,409
1230	Archives and Records	\$3,189,042	\$3,189,042
1241	State Historic Sites	\$7,148,747	\$7,148,747
1242	Tryon Palace - Historic Sites and Gardens	\$3,031,058	\$2,981,058
1243	State Capitol	\$341,838	\$341,838
1245	NC Maritime Museum	\$1,709,908	\$1,709,908
1250	Historic Preservation	\$1,318,750	\$1,318,750
1255	Historic Preservation - Federal	\$955,323	\$955,323
1260	Office of State Archaeology	\$1,977,305	\$1,618,983
1290	Western Office	\$214,595	\$214,595
1320	Museum of Art	\$6,825,142	\$6,695,142
1330	NC Arts Council	\$7,648,827	\$7,898,827
1340	NC Symphony	\$2,067,250	\$2,067,250
1355	NC Arts Council - Federal Funds	\$928,725	\$928,725
1410	State Library Services	\$4,482,960	\$4,482,960
1480	Statewide Library Programs and Grants	\$15,678,714	\$15,678,714
1495	State Library - Federal	\$4,406,063	\$4,406,063
1500	Museum of History	\$5,856,009	\$5,856,009
1680	North Carolina Division of Parks and Recreation	\$51,251,300	\$61,337,383
1760	North Carolina Museum of Natural Science	\$12,292,707	\$14,741,137
1805	North Carolina Zoological Park	\$18,487,130	\$18,487,130
1855	North Carolina Aquariums Fund	\$9,647,428	\$9,647,428
1991	Indirect Reserve	\$218,430	\$218,430
1992	Continuation Reserve	\$1,515,483	\$210,428
<b>TOTAL REQUIREMENTS</b>		<b>\$190,693,916</b>	<b>\$196,635,052</b>
<b>RECEIPTS</b>			
1110	Office of the Secretary	\$250	\$250
1120	Administrative Services	\$78,739	\$78,739
1210	Archives and History - Administration	\$130,395	\$130,395
1230	Archives and Records	\$265,987	\$265,987
1241	State Historic Sites	\$620	\$620
1242	Tryon Palace - Historic Sites and Gardens	\$343,255	\$343,255
1243	State Capitol	\$200	\$200

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

Fund Code	Fund Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
1250	Historic Preservation	\$81,413	\$81,413
1255	Historic Preservation - Federal	\$955,323	\$955,323
1260	Office of State Archaeology	\$107,740	\$107,740
1290	Western Office	\$8,040	\$8,040
1320	Museum of Art	\$514,106	\$514,106
1355	NC Arts Council - Federal Funds	\$928,725	\$928,725
1410	State Library Services	\$29,181	\$29,181
1495	State Library - Federal	\$4,406,063	\$4,406,063
1500	Museum of History	\$1,400	\$1,400
1680	North Carolina Division of Parks and Recreation	\$7,902,933	\$7,902,933
1760	North Carolina Museum of Natural Science	\$449,734	\$449,734
1805	North Carolina Zoological Park	\$7,903,306	\$7,953,306
1855	North Carolina Aquariums Fund	\$2,969,809	\$2,969,809
1991	Indirect Reserve	\$218,430	\$218,430
<b>TOTAL RECEIPTS</b>		<b>\$27,295,649</b>	<b>\$27,345,649</b>
<b>NET APPROPRIATION</b>		<b>\$163,398,267</b>	<b>\$169,289,403</b>

**Position Counts**

**REQUIREMENTS**

1110	Office of the Secretary	24.000	24.000
1115	LWS-CLEAN WATER MANAGEMENT TRUST	9.600	9.600
1116	NHP-ADMINISTRATION	5.000	5.000
1120	Administrative Services	33.450	33.450
1210	Archives and History - Administration	9.000	9.000
1220	Historical Publications	4.000	4.000
1230	Archives and Records	50.860	50.860
1241	State Historic Sites	125.800	125.800
1242	Tryon Palace - Historic Sites and Gardens	44.000	44.000
1243	State Capitol	6.000	6.000
1245	NC Maritime Museum	27.000	27.000
1250	Historic Preservation	18.500	18.500
1255	Historic Preservation - Federal	10.490	10.490
1260	Office of State Archaeology	16.760	16.760
1290	Western Office	2.000	2.000
1320	Museum of Art	116.050	116.050
1330	NC Arts Council	20.140	20.140
1340	NC Symphony	8.000	8.000
1355	NC Arts Council - Federal Funds	0.610	0.610
1410	State Library Services	64.000	64.000

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

**Position Counts**

**REQUIREMENTS**

1495	State Library - Federal	13.000	13.000
1500	Museum of History	90.500	90.500
1680	North Carolina Division of Parks and Recreation	480.500	480.500
1760	North Carolina Museum of Natural Science	152.000	152.000
1805	North Carolina Zoological Park	263.250	263.250
1855	North Carolina Aquariums Fund	118.500	118.500
<b>TOTAL POSITIONS</b>		<b>1,713.010</b>	<b>1,713.010</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$2,171,568	\$2,171,568
531112	EPA-REG SALARIES-RECPT	\$339,153	\$339,153
531141	SEC/COUNCIL OF ST SAL-APP	\$129,000	\$129,000
531211	SPA-REG SALARIES-APPRO	\$55,178,947	\$55,128,947
531212	SPA-REG SALARIES-RECPT	\$3,522,583	\$3,522,583
531222	SPA TIME LIMITED SAL-REC	\$555,606	\$555,606
531231	LEO SALARIES-APPRO	\$8,463,406	\$8,463,406
531232	LEO SALARIES-RECPT	\$221,654	\$221,654
531311	REG(N S) TEMP WAGES-APPR	\$4,474,863	\$4,474,863
531312	REG(N S) TEMP WAGES-RECPT	\$1,035,338	\$1,035,338
531411	OT PAY - APPROPRIATED	\$24,444	\$24,444
531412	OT PAY - RECEIPTS	\$12,264	\$12,264
531421	HOLIDAY PAY - APPRO	\$109,397	\$109,397
531422	HOLIDAY PAY - RECEIPTS	\$4,040	\$4,040
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	\$5,468,012	\$5,468,012
531512	SOCIAL SEC CONTRIB-RECPTS	\$438,083	\$438,083
531521	REG RETIRE CONTRIB-APPRO	\$8,936,531	\$8,936,531
531522	REG RETIRE CONTRIB-RECPTS	\$648,350	\$648,350
531531	LEO RETIRE CONTRIB-APPRO	\$1,715,028	\$1,715,028
531532	LEO RETIRE CONTRIB-RECPTS	\$42,572	\$42,572
531561	MED INS CONTRIB-APPRO	\$8,678,772	\$8,678,772
531562	MED INS CONTRIB-RECPTS	\$590,265	\$590,265
531572	UNEMP COMP PAYMNTS TO DES	\$17,326	\$17,326
531576	FLEXIBLE SPENDING SAVINGS	\$4,894	\$4,894
531627	ST DISABILITY PMT-APPROP	\$44,641	\$44,641
531631	WRKER COMP-MED PAYMENTS	\$175,166	\$175,166
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	\$339	\$339
531651	COMPENSATION TO BOARD MEM	\$1,881	\$1,881
<b>TOTAL PERSONAL SERVICES</b>		<b>\$104,163,728</b>	<b>\$104,113,728</b>
532110	LEGAL SERVICES	\$122,307	\$122,307
532120	FINAN/AUDIT SERVICES	\$27,000	\$27,000
532132	OTHER PROVIDED MED SER	\$45,000	\$45,000

**Office of State Budget And Management**  
**Certified Budget**  
**Summary By Account**  
**Biennium 2015-17**

**14800-Cultural Resources - General Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
532133	EMPLYEE/EMPLYMENT PHYSICA	\$33,697	\$33,697
532140	OTH INFORMATION TECH SVCS	\$3,500	\$3,500
532143	LAN SUPPORT SERVICES	\$5,646	\$5,646
532145	MANAGE SERVER SUPPORT SVC	\$415	\$415
532150	ACADEMIC SERVICES	\$37,479	\$37,479
532170	ADMIN SERVICES	\$1,123,929	\$1,123,929
532181	FOOD SER AGREEMENT	\$35,174	\$35,174
532182	LAUNDRY SER AGREEMENT	\$884	\$884
532183	LABORATORY SER AGREEMENT	\$18,000	\$18,000
532184	JANITORIAL SER AGREEMENT	\$75,357	\$75,357
532185	WASTE REM/RECY SER AGREEM	\$383,881	\$383,881
532186	SECURITY SERVICE AGREE	\$207,752	\$207,752
532187	PEST CONTROL AGREEMENT	\$59,311	\$59,311
532188	LAWNS & GROUNDS SER AGREE	\$46,865	\$46,865
532191	DUAL EMP PAY TO AGENCY	\$94,000	\$94,000
532192	HONORARIUMS	\$25,630	\$25,630
532195	VETERINARY SERVICES	\$33,587	\$33,587
532199	MISC CONTRACTUAL SERVICES	\$2,267,372	\$2,217,372
5322XX	UTILITY/ENERGY SERVICES	\$5,189,533	\$5,189,533
5323XX	REPAIR SERVICES	\$1,028,616	\$1,028,616
5324XX	MAINTENANCE AGREEMENTS	\$741,568	\$741,568
5325XX	RENTALS/LEASES	\$1,117,962	\$1,117,962
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$562,226	\$562,226
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,105,504	\$4,105,504
5329XX	OTHER SERVICES	\$752,386	\$752,386
<b>TOTAL PURCHASED SERVICES</b>		<b>\$18,144,581</b>	<b>\$18,094,581</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$653,669	\$653,669
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,137,608	\$2,137,608
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,317,999	\$1,317,999
5334XX	FOOD & DIETARY SUPPLIES	\$137,261	\$137,261
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$237,708	\$237,708
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$76,946	\$76,946
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$514,153	\$514,153
5338XX	PURCHASES FOR RESALE	\$457,857	\$457,857
5339XX	OTHER MATERIALS & SUPPLIES	\$269,927	\$269,927
<b>TOTAL SUPPLIES</b>		<b>\$5,803,128</b>	<b>\$5,803,128</b>
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$2,000	\$2,000
5345XX	EQUIPMENT	\$1,559,419	\$1,429,419
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,599,040	\$1,599,040

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Certified Budget  
Summary By Account  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5347XX	INTANGIBLE ASSETS	\$109,912	\$109,912
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,270,371</b>	<b>\$3,140,371</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$43,990	\$43,990
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$106,383	\$106,383
5353XX	DEBT SERVICE	\$1,418	\$1,418
5356XX	ASSET & OTHER ADJUSTMENTS	\$164,812	\$164,812
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$245,648	\$245,648
5359XX	OTHER EXPENSES	\$272,969	\$272,969
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$835,220</b>	<b>\$835,220</b>
536301	GOV-LIBRARY-FORMULA GRTS	\$14,007,033	\$14,007,033
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	\$353,708	\$353,708
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	MNS-GRASSROOTS INITIATIVE		\$2,448,430
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	\$2,950,000	\$2,950,000
536J96	NGO-ARTS COUNC-GRASSROOTS	\$2,100,000	\$2,100,000
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>\$25,588,491</b>	<b>\$28,036,921</b>
537105	RESERVES	\$17,657,530	\$12,657,530
537109	RESERVE-INDIRECT COST	\$67,935	\$67,935
537159	RESERVE ACCOUNT	\$59,981	\$59,981
537202	RESERVES-COMPENSATIONS	\$1,305,055	\$0
537206	RES-ST RETIREMENT SYS CON	\$61,895	\$61,895
537208	RES-STATE HEALTH PLAN	\$148,533	\$148,533
<b>TOTAL RESERVES</b>		<b>\$19,300,929</b>	<b>\$12,995,874</b>
538109	TR TO BC 24812	\$232,711	\$482,711
538110	TR TO BC 24813	\$929,161	\$570,839
538113	TRANSFER TO DOA	\$2,817	\$2,817
538116	I TFR TO GREEN SQUARE	\$3,000	\$3,000

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
538129	1 TRF TO REG FIELD OFFICE	\$22,278	\$22,278
538159	TRANS TO FUND 1210	\$59,752	\$59,752
538162	TRANS TO FUND 1120	\$50,939	\$50,939
538174	TRANS TO FUND 1230	\$39,804	\$39,804
5381AG	1 TRF TO BC 24820	\$12,247,006	\$22,383,089
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$13,587,468</b>	<b>\$23,615,229</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$190,693,916</b>	<b>\$196,635,052</b>
<b>RECEIPTS</b>			
433113	INT/DIV INC INVST-GENERAL	\$680	\$680
<b>TOTAL INVESTMENT INCOME</b>		<b>\$680</b>	<b>\$680</b>
434134	PRINT, BIND & DUPLIC SVC	\$149,339	\$149,339
434140	MAINTENANCE & REPAIR SVC	\$125,301	\$125,301
434150	FOOD & VENDING SVC	\$1,469,798	\$1,469,798
434190	OTHER SALES & SERVICES	\$43,039	\$43,039
434196	SALES COMMISSIONS	\$440,776	\$440,776
434310	SALE OF PUBLICATIONS	\$15,451	\$15,451
434320	SALE OF SURPLUS PROPERTY	\$114,759	\$114,759
434390	OTH SALES OF GDS OR PUBL	\$933,940	\$933,940
434410	RENTAL OF REAL PROPERTY	\$4,290,748	\$4,290,748
434420	RENTAL OF EQUIPMENT	\$190,388	\$190,388
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$7,773,539</b>	<b>\$7,773,539</b>
435200	NON BSNS PERMIT/LIC FEES	\$99,139	\$99,139
435500	FINES,PENAL, ASSESS FEE	\$600	\$600
435600	REGISTRATION FEES	\$2,500	\$2,500
435700	GATE/ADMISSION FEES	\$10,209,182	\$10,259,182
435900	OTHER LIC,FEES/PERMITS	\$501,442	\$501,442
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$10,812,863</b>	<b>\$10,862,863</b>
436200	NONCAPITAL GIFTS	\$1,042,829	\$1,042,829
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$1,042,829</b>	<b>\$1,042,829</b>
437117	REBATES	\$331	\$331
437300	INDIRECT(OVERHD) COST REC	\$164,812	\$164,812
437990	OTHER MISC REV-PROGRAM	\$133,175	\$133,175
437992	IMP/PETTY CASH RE-DEPOSIT	\$66,980	\$66,980
437994	RETURNED CHECK FEE	\$197	\$197
437995	OTHER MISC REV-GENERAL	\$35,991	\$35,991
<b>TOTAL MISCELLANEOUS</b>		<b>\$401,486</b>	<b>\$401,486</b>
438117	TRANSFER FROM FUND 2230	\$67,851	\$67,851
438126	TR FROM FUND 1991-IDC RES	\$193,065	\$193,065
438127	E TRANSFER FROM NC STATE	\$40,395	\$40,395



**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$301,311</b>	<b>\$301,311</b>
538301	REIMBURSE FROM DOT	\$179,149	\$179,149
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
538381	REIMB-PERSONNEL EXPENSES	\$404,389	\$404,389
538820	TFRS NARA-NHPRC	\$2,279	\$2,279
538830	TFRS NEA-BASIC GRANT	\$955,315	\$955,315
538841	TFRS LSCA-TITLE I	\$28,145	\$28,145
538845	IDC-LSTA	\$4,418,789	\$4,418,789
538850	TFRS NPS-HISTORIC PRESERV	\$939,201	\$939,201
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,962,941</b>	<b>\$6,962,941</b>
<b>TOTAL RECEIPTS</b>		<b>\$27,295,649</b>	<b>\$27,345,649</b>
<b>NET APPROPRIATION</b>		<b>\$163,398,267</b>	<b>\$169,289,403</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	31.970	31.970
531112	EPA-REG SALARIES-RECPT	2.930	2.930
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	1,363.159	1,363.159
531212	SPA-REG SALARIES-RECPT	91.951	91.951
531222	SPA TIME LIMITED SAL-REC	13.000	13.000
531231	LEO SALARIES-APPRO	205.000	205.000
531232	LEO SALARIES-RECPT	3.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1,712.010</b>	<b>1,712.010</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>1,713.010</b>	<b>1,713.010</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1110-Office of the Secretary**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531141	SEC/COUNCIL OF ST SAL-APP	\$129,000	\$129,000
531211	SPA-REG SALARIES-APPRO	\$1,367,776	\$1,367,776
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,404	\$22,404
531511	SOCIAL SEC CONTRIB-APPRO	\$114,666	\$114,666
531521	REG RETIRE CONTRIB-APPRO	\$221,603	\$221,603
531561	MED INS CONTRIB-APPRO	\$125,893	\$125,893
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,981,342</b>	<b>\$1,981,342</b>
532110	LEGAL SERVICES	\$107,807	\$107,807
532199	MISC CONTRACTUAL SERVICES	\$59,900	\$59,900
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>\$193,180</b>	<b>\$193,180</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>\$2,196,681</b>	<b>\$2,196,681</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>\$2,196,431</b>	<b>\$2,196,431</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531141	SEC/COUNCIL OF ST SAL-APP	1.000	1.000
531211	SPA-REG SALARIES-APPRO	23.000	23.000
<b>TOTAL PERSONAL SERVICES</b>		<b>24.000</b>	<b>24.000</b>
<b>TOTAL POSITIONS</b>		<b>24.000</b>	<b>24.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$718,088	\$718,088
531211	SPA-REG SALARIES-APPRO	\$2,391	\$2,391
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,601	\$14,601
531511	SOCIAL SEC CONTRIB-APPRO	\$47,585	\$47,585
531521	REG RETIRE CONTRIB-APPRO	\$94,609	\$94,609
531561	MED INS CONTRIB-APPRO	\$51,629	\$51,629
531576	FLEXIBLE SPENDING SAVINGS	\$357	\$357
531627	ST DISABILITY PMT-APPROP	\$6,000	\$6,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$935,260</b>	<b>\$935,260</b>
532110	LEGAL SERVICES	\$4,500	\$4,500
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	\$51,100	\$51,100
5324XX	MAINTENANCE AGREEMENTS	\$6,074	\$6,074
5325XX	RENTALS/LEASES	\$16,000	\$16,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,250	\$7,250
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$29,500	\$29,500
5329XX	OTHER SERVICES	\$6,200	\$6,200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$175,892</b>	<b>\$175,892</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,750	\$2,750
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100	\$100
<b>TOTAL SUPPLIES</b>		<b>\$2,850</b>	<b>\$2,850</b>
5345XX	EQUIPMENT	\$9,750	\$9,750
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$50	\$50
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$9,800</b>	<b>\$9,800</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$650	\$650
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$650</b>	<b>\$650</b>
537105	RESERVES	\$17,657,530	\$12,657,530
<b>TOTAL RESERVES</b>		<b>\$17,657,530</b>	<b>\$12,657,530</b>
538116	I TFR TO GREEN SQUARE	\$3,000	\$3,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,000</b>	<b>\$3,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$18,784,982</b>	<b>\$13,784,982</b>
<b>NET APPROPRIATION</b>		<b>\$18,784,982</b>	<b>\$13,784,982</b>

Position Counts

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**REQUIREMENTS**

531111	EPA-REG SALARIES-APPRO	9.600	9.600
<b>TOTAL PERSONAL SERVICES</b>		<b>9.600</b>	<b>9.600</b>
<b>TOTAL POSITIONS</b>		<b>9.600</b>	<b>9.600</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1116-NHP-ADMINISTRATION**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$271,117	\$271,117
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,904	\$5,904
531511	SOCIAL SEC CONTRIB-APPRO	\$20,740	\$20,740
531521	REG RETIRE CONTRIB-APPRO	\$41,237	\$41,237
531561	MED INS CONTRIB-APPRO	\$26,890	\$26,890
<b>TOTAL PERSONAL SERVICES</b>		<b>\$365,888</b>	<b>\$365,888</b>
532145	MANAGE SERVER SUPPORT SVC	\$15	\$15
532170	ADMIN SERVICES	\$2,000	\$2,000
5324XX	MAINTENANCE AGREEMENTS	\$22,751	\$22,751
5325XX	RENTALS/LEASES	\$7,596	\$7,596
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,074	\$11,074
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$33,558	\$33,558
5329XX	OTHER SERVICES	\$1,450	\$1,450
<b>TOTAL PURCHASED SERVICES</b>		<b>\$78,444</b>	<b>\$78,444</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$645	\$645
5334XX	FOOD & DIETARY SUPPLIES	\$180	\$180
<b>TOTAL SUPPLIES</b>		<b>\$825</b>	<b>\$825</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$140	\$140
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$140</b>	<b>\$140</b>
538113	TRANSFER TO DOA	\$2,817	\$2,817
538129	1 TRF TO REG FIELD OFFICE	\$1,886	\$1,886
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,703</b>	<b>\$4,703</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$450,000</b>	<b>\$450,000</b>
<b>NET APPROPRIATION</b>		<b>\$450,000</b>	<b>\$450,000</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	5.000	5.000
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>5.000</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>5.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1120-Administrative Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$3,513,813	\$3,513,813
531212	SPA-REG SALARIES-RECPT	\$37,329	\$37,329
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,149	\$19,149
531462	EPA&SPA-LONGVTY PAY-REC	\$498	\$498
531511	SOCIAL SEC CONTRIB-APPRO	\$252,453	\$252,453
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,894	\$2,894
531521	REG RETIRE CONTRIB-APPRO	\$532,556	\$532,556
531522	REG RETIRE CONTRIB-RECPTS	\$5,754	\$5,754
531561	MED INS CONTRIB-APPRO	\$239,661	\$239,661
531562	MED INS CONTRIB-RECPTS	\$4,464	\$4,464
531627	ST DISABILITY PMT-APPROP	\$11,152	\$11,152
531631	WRKER COMP-MED PAYMENTS	\$105,477	\$105,477
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,725,200</b>	<b>\$4,725,200</b>
532170	ADMIN SERVICES	\$12,744	\$12,744
532199	MISC CONTRACTUAL SERVICES	\$23,667	\$23,667
5323XX	REPAIR SERVICES	\$800	\$800
5324XX	MAINTENANCE AGREEMENTS	\$43,080	\$43,080
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,000	\$6,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,136,955	\$2,136,955
5329XX	OTHER SERVICES	\$6,597	\$6,597
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,229,843</b>	<b>\$2,229,843</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>\$7,099,276</b>	<b>\$7,099,276</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>
438126	TR FROM FUND 1991-IDC RES	\$50,939	\$50,939

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1120-Administrative Services**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$50,939</b>	<b>\$50,939</b>
<b>TOTAL RECEIPTS</b>		<b>\$78,739</b>	<b>\$78,739</b>
<b>NET APPROPRIATION</b>		<b>\$7,020,537</b>	<b>\$7,020,537</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	32.620	32.620
531212	SPA-REG SALARIES-RECPT	0.830	0.830
<b>TOTAL PERSONAL SERVICES</b>		<b>33.450</b>	<b>33.450</b>
<b>TOTAL POSITIONS</b>		<b>33.450</b>	<b>33.450</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1210-Archives and History - Administration**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$391,020	\$391,020
531212	SPA-REG SALARIES-RECPT	\$95,106	\$95,106
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,168	\$18,168
531511	SOCIAL SEC CONTRIB-APPRO	\$28,382	\$28,382
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,276	\$7,276
531521	REG RETIRE CONTRIB-APPRO	\$65,292	\$65,292
531522	REG RETIRE CONTRIB-RECPTS	\$14,465	\$14,465
531561	MED INS CONTRIB-APPRO	\$38,301	\$38,301
531562	MED INS CONTRIB-RECPTS	\$10,756	\$10,756
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$669,766</b>	<b>\$669,766</b>
532199	MISC CONTRACTUAL SERVICES	\$6,869	\$6,869
5322XX	UTILITY/ENERGY SERVICES	\$749	\$749
5323XX	REPAIR SERVICES	\$2,258	\$2,258
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>\$35,449</b>	<b>\$35,449</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,908	\$7,908
5339XX	OTHER MATERIALS & SUPPLIES	\$7,225	\$7,225
<b>TOTAL SUPPLIES</b>		<b>\$15,133</b>	<b>\$15,133</b>
5345XX	EQUIPMENT	\$1,950	\$1,950
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$584	\$584
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,534</b>	<b>\$2,534</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,302	\$1,302
5359XX	OTHER EXPENSES	\$150	\$150
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,452</b>	<b>\$1,452</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>\$726,834</b>	<b>\$726,834</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	\$150	\$150
437995	OTHER MISC REV-GENERAL	\$142	\$142



**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1210-Archives and History - Administration**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
<b>TOTAL MISCELLANEOUS</b>		<b>\$292</b>	<b>\$292</b>
438117	TRANSFER FROM FUND 2230	\$67,851	\$67,851
438126	TR FROM FUND 1991-IDC RES	\$59,752	\$59,752
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$127,603</b>	<b>\$127,603</b>
<b>TOTAL RECEIPTS</b>		<b>\$130,395</b>	<b>\$130,395</b>
<b>NET APPROPRIATION</b>		<b>\$596,439</b>	<b>\$596,439</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	7.000	7.000
531212	SPA-REG SALARIES-RECPT	2.000	2.000
<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 2015-17**

**14800-Cultural Resources - General Fund**

**1220-Historical Publications**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$165,688	\$165,688
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,769	\$12,769
531511	SOCIAL SEC CONTRIB-APPRO	\$15,228	\$15,228
531521	REG RETIRE CONTRIB-APPRO	\$28,020	\$28,020
531561	MED INS CONTRIB-APPRO	\$21,704	\$21,704
<b>TOTAL PERSONAL SERVICES</b>		<b>\$243,409</b>	<b>\$243,409</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$243,409</b>	<b>\$243,409</b>
<b>NET APPROPRIATION</b>		<b>\$243,409</b>	<b>\$243,409</b>

**Position Counts**

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

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1230-Archives and Records**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$2,061,989	\$2,061,989
531212	SPA-REG SALARIES-RECPT	\$64,132	\$64,132
531222	SPA TIME LIMITED SAL-REC	\$27,914	\$27,914
531312	REG(N S) TEMP WAGES-RECPT	\$7,662	\$7,662
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	\$164,963	\$164,963
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,671	\$7,671
531521	REG RETIRE CONTRIB-APPRO	\$325,939	\$325,939
531522	REG RETIRE CONTRIB-RECPTS	\$14,087	\$14,087
531561	MED INS CONTRIB-APPRO	\$257,722	\$257,722
531562	MED INS CONTRIB-RECPTS	\$16,134	\$16,134
531572	UNEMP COMP PAYMNTS TO DES	\$30	\$30
531631	WRKER COMP-MED PAYMENTS	\$300	\$300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,010,307</b>	<b>\$3,010,307</b>
532170	ADMIN SERVICES	\$186	\$186
532199	MISC CONTRACTUAL SERVICES	\$127,812	\$127,812
5322XX	UTILITY/ENERGY SERVICES	\$250	\$250
5323XX	REPAIR SERVICES	\$2,915	\$2,915
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,020	\$7,020
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,344	\$12,344
5329XX	OTHER SERVICES	\$3,906	\$3,906
<b>TOTAL PURCHASED SERVICES</b>		<b>\$154,433</b>	<b>\$154,433</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,563	\$2,563
5339XX	OTHER MATERIALS & SUPPLIES	\$498	\$498
<b>TOTAL SUPPLIES</b>		<b>\$3,061</b>	<b>\$3,061</b>
5345XX	EQUIPMENT	\$15,311	\$15,311
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$669	\$669
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$15,980</b>	<b>\$15,980</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,261	\$5,261
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,261</b>	<b>\$5,261</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,189,042</b>	<b>\$3,189,042</b>
<b>RECEIPTS</b>			
434134	PRINT, BIND & DUPLIC SVC	\$134,597	\$134,597
434190	OTHER SALES & SERVICES	\$38,016	\$38,016

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1230-Archives and Records**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
434390	OTH SALES OF GDS OR PUBL	\$11,000	\$11,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$183,613</b>	<b>\$183,613</b>
438126	TR FROM FUND 1991-IDC RES	\$82,374	\$82,374
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$82,374</b>	<b>\$82,374</b>
<b>TOTAL RECEIPTS</b>		<b>\$265,987</b>	<b>\$265,987</b>
<b>NET APPROPRIATION</b>		<b>\$2,923,055</b>	<b>\$2,923,055</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	47.860	47.860
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>50.860</b>	<b>50.860</b>
<b>TOTAL POSITIONS</b>		<b>50.860</b>	<b>50.860</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1241-State Historic Sites**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$4,402,378	\$4,402,378
531231	LEO SALARIES-APPRO	\$29,934	\$29,934
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	\$358,756	\$358,756
531521	REG RETIRE CONTRIB-APPRO	\$696,441	\$696,441
531531	LEO RETIRE CONTRIB-APPRO	\$1,447	\$1,447
531561	MED INS CONTRIB-APPRO	\$676,717	\$676,717
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$1,000
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>\$6,267,050</b>	<b>\$6,267,050</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	\$37,023	\$37,023
5324XX	MAINTENANCE AGREEMENTS	\$34,820	\$34,820
5325XX	RENTALS/LEASES	\$32,334	\$32,334
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$81,555	\$81,555
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$69,764	\$69,764
5329XX	OTHER SERVICES	\$87,502	\$87,502
<b>TOTAL PURCHASED SERVICES</b>		<b>\$766,764</b>	<b>\$766,764</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,825	\$8,825
5332XX	FACILITY & HARDWARE SUPPLIES	\$41,634	\$41,634
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>\$101,273</b>	<b>\$101,273</b>
5345XX	EQUIPMENT	\$11,400	\$11,400
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$27	\$27
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$11,427</b>	<b>\$11,427</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,433	\$1,433

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1241-State Historic Sites**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
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>\$7,148,747</b>	<b>\$7,148,747</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>\$7,148,127</b>	<b>\$7,148,127</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	124.800	124.800
531231	LEO SALARIES-APPRO	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>125.800</b>	<b>125.800</b>
<b>TOTAL POSITIONS</b>		<b>125.800</b>	<b>125.800</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,424,759	\$1,374,759
531212	SPA-REG SALARIES-RECPT	\$132,027	\$132,027
531312	REG(N S) TEMP WAGES-RECPT	\$114,594	\$114,594
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	\$138,422	\$138,422
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,988	\$18,988
531521	REG RETIRE CONTRIB-APPRO	\$223,818	\$223,818
531522	REG RETIRE CONTRIB-RECPTS	\$20,324	\$20,324
531561	MED INS CONTRIB-APPRO	\$216,371	\$216,371
531562	MED INS CONTRIB-RECPTS	\$21,512	\$21,512
531572	UNEMP COMP PAYMNTS TO DES	\$610	\$610
531627	ST DISABILITY PMT-APPROP	\$1,300	\$1,300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,343,390</b>	<b>\$2,293,390</b>
532170	ADMIN SERVICES	\$115,217	\$115,217
532185	WASTE REM/RECY SER AGREEM	\$3,000	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$24,642	\$24,642
5322XX	UTILITY/ENERGY SERVICES	\$478,830	\$478,830
5323XX	REPAIR SERVICES	\$13,454	\$13,454
5325XX	RENTALS/LEASES	\$7,339	\$7,339
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,524	\$3,524
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,451	\$3,451
5329XX	OTHER SERVICES	\$31,194	\$31,194
<b>TOTAL PURCHASED SERVICES</b>		<b>\$680,651</b>	<b>\$680,651</b>
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,474	\$3,474
5339XX	OTHER MATERIALS & SUPPLIES	\$1,243	\$1,243
<b>TOTAL SUPPLIES</b>		<b>\$4,717</b>	<b>\$4,717</b>
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$50	\$50
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$50</b>	<b>\$50</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>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,031,058</b>	<b>\$2,981,058</b>
<b>RECEIPTS</b>			

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<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	\$309,040	\$309,040
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$309,040</b>	<b>\$309,040</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>\$343,255</b>	<b>\$343,255</b>
<b>NET APPROPRIATION</b>		<b>\$2,687,803</b>	<b>\$2,637,803</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	40.000	40.000
531212	SPA-REG SALARIES-RECPT	4.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>44.000</b>	<b>44.000</b>
<b>TOTAL POSITIONS</b>		<b>44.000</b>	<b>44.000</b>



**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1243-State Capitol**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$224,134	\$224,134
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	\$22,447	\$22,447
531512	SOCIAL SEC CONTRIB-RECPTS	\$341	\$341
531521	REG RETIRE CONTRIB-APPRO	\$35,114	\$35,114
531561	MED INS CONTRIB-APPRO	\$33,155	\$33,155
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>\$332,685</b>	<b>\$332,685</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>\$341,838</b>	<b>\$341,838</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>\$341,638</b>	<b>\$341,638</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 2015-17

**TOTAL POSITIONS**

<b>6.000</b>	<b>6.000</b>
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**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1245-NC Maritime Museum**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$989,684	\$989,684
531411	OT PAY - APPROPRIATED	\$5	\$5
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,520	\$15,520
531511	SOCIAL SEC CONTRIB-APPRO	\$77,569	\$77,569
531521	REG RETIRE CONTRIB-APPRO	\$154,365	\$154,365
531561	MED INS CONTRIB-APPRO	\$143,756	\$143,756
531631	WRKER COMP-MED PAYMENTS	\$864	\$864
531632	WRKER COMP-TEMP DIS PAYMN	\$140	\$140
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,381,903</b>	<b>\$1,381,903</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	\$185,577	\$185,577
5323XX	REPAIR SERVICES	\$14,995	\$14,995
5324XX	MAINTENANCE AGREEMENTS	\$9,420	\$9,420
5325XX	RENTALS/LEASES	\$32,630	\$32,630
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,914	\$3,914
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$20,578	\$20,578
5329XX	OTHER SERVICES	\$17,022	\$17,022
<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	\$7,077	\$7,077
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,450	\$4,450
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$500	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$13,353	\$13,353
<b>TOTAL SUPPLIES</b>		<b>\$30,148</b>	<b>\$30,148</b>
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$334	\$334
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$450	\$450
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$784</b>	<b>\$784</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,709,908</b>	<b>\$1,709,908</b>
<b>NET APPROPRIATION</b>		<b>\$1,709,908</b>	<b>\$1,709,908</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	27.000	27.000
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Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17

<b>TOTAL PERSONAL SERVICES</b>	<b>27.000</b>	<b>27.000</b>
<b>TOTAL POSITIONS</b>	<b>27.000</b>	<b>27.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1250-Historic Preservation**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$883,221	\$883,221
531222	SPA TIME LIMITED SAL-REC	\$50,187	\$50,187
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,302	\$20,302
531511	SOCIAL SEC CONTRIB-APPRO	\$70,552	\$70,552
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,010	\$4,010
531521	REG RETIRE CONTRIB-APPRO	\$135,060	\$135,060
531522	REG RETIRE CONTRIB-RECPTS	\$7,632	\$7,632
531561	MED INS CONTRIB-APPRO	\$93,948	\$93,948
531562	MED INS CONTRIB-RECPTS	\$6,486	\$6,486
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,271,398</b>	<b>\$1,271,398</b>
532184	JANITORIAL SER AGREEMENT	\$2,906	\$2,906
532188	LAWNS & GROUNDS SER AGREE	\$2,298	\$2,298
532199	MISC CONTRACTUAL SERVICES	\$27,348	\$27,348
5322XX	UTILITY/ENERGY SERVICES	\$5,000	\$5,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,000	\$1,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,000	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$39,552</b>	<b>\$39,552</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>\$1,318,750</b>	<b>\$1,318,750</b>
<b>RECEIPTS</b>			
434134	PRINT, BIND & DUPLIC SVC	\$5,500	\$5,500
434410	RENTAL OF REAL PROPERTY	\$3,204	\$3,204
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$8,704</b>	<b>\$8,704</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
<b>TOTAL MISCELLANEOUS</b>		<b>\$300</b>	<b>\$300</b>
538301	REIMBURSE FROM DOT	\$72,409	\$72,409
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$72,409</b>	<b>\$72,409</b>
<b>TOTAL RECEIPTS</b>		<b>\$81,413</b>	<b>\$81,413</b>
<b>NET APPROPRIATION</b>		<b>\$1,237,337</b>	<b>\$1,237,337</b>

**Position Counts**

**REQUIREMENTS**

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

531211	SPA-REG SALARIES-APPRO	17.500	17.500
531222	SPA TIME LIMITED SAL-REC	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>18.500</b>	<b>18.500</b>
<b>TOTAL POSITIONS</b>		<b>18.500</b>	<b>18.500</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1255-Historic Preservation - Federal**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$451,833	\$451,833
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	\$48,027	\$48,027
531522	REG RETIRE CONTRIB-RECPTS	\$67,198	\$67,198
531562	MED INS CONTRIB-RECPTS	\$54,056	\$54,056
<b>TOTAL PERSONAL SERVICES</b>		<b>\$729,620</b>	<b>\$729,620</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>\$955,323</b>	<b>\$955,323</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	\$838,511	\$838,511
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$838,511</b>	<b>\$838,511</b>
<b>TOTAL RECEIPTS</b>		<b>\$955,323</b>	<b>\$955,323</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	10.490	10.490
<b>TOTAL PERSONAL SERVICES</b>		<b>10.490</b>	<b>10.490</b>
<b>TOTAL POSITIONS</b>		<b>10.490</b>	<b>10.490</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1260-Office of State Archaeology**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$666,121	\$666,121
531222	SPA TIME LIMITED SAL-REC	\$77,170	\$77,170
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	\$60,928	\$60,928
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,983	\$5,983
531521	REG RETIRE CONTRIB-APPRO	\$103,479	\$103,479
531522	REG RETIRE CONTRIB-RECPTS	\$11,896	\$11,896
531561	MED INS CONTRIB-APPRO	\$80,251	\$80,251
531562	MED INS CONTRIB-RECPTS	\$12,259	\$12,259
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,036,470</b>	<b>\$1,036,470</b>
532184	JANITORIAL SER AGREEMENT	\$250	\$250
532199	MISC CONTRACTUAL SERVICES	\$250	\$250
5322XX	UTILITY/ENERGY SERVICES	\$500	\$500
5324XX	MAINTENANCE AGREEMENTS	\$250	\$250
5325XX	RENTALS/LEASES	\$500	\$500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,650	\$7,650
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$800	\$800
5329XX	OTHER SERVICES	\$199	\$199
<b>TOTAL PURCHASED SERVICES</b>		<b>\$10,399</b>	<b>\$10,399</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25	\$25
5338XX	PURCHASES FOR RESALE	\$500	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$250	\$250
<b>TOTAL SUPPLIES</b>		<b>\$1,275</b>	<b>\$1,275</b>
538110	TR TO BC 24813	\$929,161	\$570,839
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$929,161</b>	<b>\$570,839</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,977,305</b>	<b>\$1,618,983</b>
<b>RECEIPTS</b>			
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,000</b>	<b>\$1,000</b>
538301	REIMBURSE FROM DOT	\$106,740	\$106,740
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$106,740</b>	<b>\$106,740</b>
<b>TOTAL RECEIPTS</b>		<b>\$107,740</b>	<b>\$107,740</b>
<b>NET APPROPRIATION</b>		<b>\$1,869,565</b>	<b>\$1,511,243</b>

**Position Counts**



**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	14.760	14.760
531222	SPA TIME LIMITED SAL-REC	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>16.760</b>	<b>16.760</b>
<b>TOTAL POSITIONS</b>		<b>16.760</b>	<b>16.760</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1290-Western Office**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$85,339	\$85,339
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,250	\$6,250
531511	SOCIAL SEC CONTRIB-APPRO	\$5,734	\$5,734
531521	REG RETIRE CONTRIB-APPRO	\$13,968	\$13,968
531561	MED INS CONTRIB-APPRO	\$10,731	\$10,731
531576	FLEXIBLE SPENDING SAVINGS	\$45	\$45
531627	ST DISABILITY PMT-APPROP	\$4,716	\$4,716
<b>TOTAL PERSONAL SERVICES</b>		<b>\$126,783</b>	<b>\$126,783</b>
532184	JANITORIAL SER AGREEMENT	\$3,150	\$3,150
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	\$30,744	\$30,744
5323XX	REPAIR SERVICES	\$7,435	\$7,435
5324XX	MAINTENANCE AGREEMENTS	\$14,000	\$14,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,900	\$6,900
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,800	\$2,800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$83,135</b>	<b>\$83,135</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$3,305	\$3,305
5339XX	OTHER MATERIALS & SUPPLIES	\$1,072	\$1,072
<b>TOTAL SUPPLIES</b>		<b>\$4,377</b>	<b>\$4,377</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>\$214,595</b>	<b>\$214,595</b>
<b>RECEIPTS</b>			
434410	RENTAL OF REAL PROPERTY	\$8,040	\$8,040
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$8,040</b>	<b>\$8,040</b>
<b>TOTAL RECEIPTS</b>		<b>\$8,040</b>	<b>\$8,040</b>
<b>NET APPROPRIATION</b>		<b>\$206,555</b>	<b>\$206,555</b>

**Position Counts**

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

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1320-Museum of Art**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	\$1,453,480	\$1,453,480
531112	EPA-REG SALARIES-RECPT	\$339,153	\$339,153
531211	SPA-REG SALARIES-APPRO	\$2,832,435	\$2,832,435
531212	SPA-REG SALARIES-RECPT	\$28,500	\$28,500
531312	REG(N S) TEMP WAGES-RECPT	\$855	\$855
531411	OT PAY - APPROPRIATED	\$12,940	\$12,940
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	\$331,119	\$331,119
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,574	\$29,574
531521	REG RETIRE CONTRIB-APPRO	\$644,129	\$644,129
531522	REG RETIRE CONTRIB-RECPTS	\$56,596	\$56,596
531531	LEO RETIRE CONTRIB-APPRO	\$4,281	\$4,281
531561	MED INS CONTRIB-APPRO	\$603,982	\$603,982
531562	MED INS CONTRIB-RECPTS	\$21,130	\$21,130
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>\$6,464,758</b>	<b>\$6,464,758</b>
532170	ADMIN SERVICES	\$15,596	\$15,596
532188	LAWNS & GROUNDS SER AGREE	\$102	\$102
532199	MISC CONTRACTUAL SERVICES	\$3,468	\$3,468
5322XX	UTILITY/ENERGY SERVICES	\$5,000	\$5,000
5323XX	REPAIR SERVICES	\$11,159	\$11,159
5324XX	MAINTENANCE AGREEMENTS	\$38,452	\$38,452
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,041	\$1,041
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,000	\$6,000
5329XX	OTHER SERVICES	\$57,500	\$57,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$138,318</b>	<b>\$138,318</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,060	\$19,060
5332XX	FACILITY & HARDWARE SUPPLIES	\$41,000	\$41,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$6,333	\$6,333

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1320-Museum of Art**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,200	\$1,200
5339XX	OTHER MATERIALS & SUPPLIES	\$5,447	\$5,447
<b>TOTAL SUPPLIES</b>		<b>\$73,040</b>	<b>\$73,040</b>
5345XX	EQUIPMENT	\$133,566	\$3,566
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,460	\$1,460
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$135,026</b>	<b>\$5,026</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>\$6,825,142</b>	<b>\$6,695,142</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	\$512,106	\$512,106
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$512,106</b>	<b>\$512,106</b>
<b>TOTAL RECEIPTS</b>		<b>\$514,106</b>	<b>\$514,106</b>
<b>NET APPROPRIATION</b>		<b>\$6,311,036</b>	<b>\$6,181,036</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531111	EPA-REG SALARIES-APPRO	22.370	22.370
531112	EPA-REG SALARIES-RECPT	2.930	2.930
531211	SPA-REG SALARIES-APPRO	89.750	89.750
531212	SPA-REG SALARIES-RECPT	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>116.050</b>	<b>116.050</b>
<b>TOTAL POSITIONS</b>		<b>116.050</b>	<b>116.050</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1330-NC Arts Council**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$1,067,090	\$1,067,090
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,068	\$24,068
531511	SOCIAL SEC CONTRIB-APPRO	\$75,177	\$75,177
531521	REG RETIRE CONTRIB-APPRO	\$157,387	\$157,387
531561	MED INS CONTRIB-APPRO	\$121,014	\$121,014
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,444,736</b>	<b>\$1,444,736</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
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,702</b>	<b>\$6,702</b>
536990	GOV-ARTS COUNC-GRNT PROG	\$236,680	\$236,680
536996	GOV-ARTS COUNC-GRASSROOTS	\$353,708	\$353,708
536G48	NGO LOST COLONY	\$118,957	\$118,957
536J90	NGO-ARTS COUNC-GRNT PROG	\$2,950,000	\$2,950,000
536J96	NGO-ARTS COUNC-GRASSROOTS	\$2,100,000	\$2,100,000
536Q00	OTHER AID&GRTS INDIVIDUAL	\$103,000	\$103,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$5,862,345</b>	<b>\$5,862,345</b>
538109	TR TO BC 24812	\$232,711	\$482,711
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$232,711</b>	<b>\$482,711</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,648,827</b>	<b>\$7,898,827</b>
<b>NET APPROPRIATION</b>		<b>\$7,648,827</b>	<b>\$7,898,827</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	20.140	20.140
<b>TOTAL PERSONAL SERVICES</b>		<b>20.140</b>	<b>20.140</b>
<b>TOTAL POSITIONS</b>		<b>20.140</b>	<b>20.140</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1340-NC Symphony**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$320,995	\$320,995
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,411	\$3,411
531511	SOCIAL SEC CONTRIB-APPRO	\$25,186	\$25,186
531521	REG RETIRE CONTRIB-APPRO	\$48,703	\$48,703
531561	MED INS CONTRIB-APPRO	\$42,924	\$42,924
<b>TOTAL PERSONAL SERVICES</b>		<b>\$441,219</b>	<b>\$441,219</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>\$2,067,250</b>	<b>\$2,067,250</b>
<b>NET APPROPRIATION</b>		<b>\$2,067,250</b>	<b>\$2,067,250</b>

**Position Counts**

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

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$51,275	\$51,275
531452	DUAL EMPL WAGES - RECPTS	\$128	\$128
531462	EPA&SPA-LONGVTY PAY-REC	\$400	\$400
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,964	\$3,964
531522	REG RETIRE CONTRIB-RECPTS	\$8,834	\$8,834
531562	MED INS CONTRIB-RECPTS	\$7,166	\$7,166
531576	FLEXIBLE SPENDING SAVINGS	\$716	\$716
<b>TOTAL PERSONAL SERVICES</b>		<b>\$72,483</b>	<b>\$72,483</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>\$928,725</b>	<b>\$928,725</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	\$913,725	\$913,725
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$913,725</b>	<b>\$913,725</b>
<b>TOTAL RECEIPTS</b>		<b>\$928,725</b>	<b>\$928,725</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	0.610	0.610
<b>TOTAL PERSONAL SERVICES</b>		<b>0.610</b>	<b>0.610</b>

Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17

**TOTAL POSITIONS**

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<b>0.610</b>	<b>0.610</b>
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**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1410-State Library Services**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$2,832,950	\$2,832,950
531461	EPA&SPA-LONGVTY PAY-APPRO	\$68,212	\$68,212
531511	SOCIAL SEC CONTRIB-APPRO	\$226,511	\$226,511
531521	REG RETIRE CONTRIB-APPRO	\$440,355	\$440,355
531561	MED INS CONTRIB-APPRO	\$343,395	\$343,395
531627	ST DISABILITY PMT-APPROP	\$3,800	\$3,800
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,915,223</b>	<b>\$3,915,223</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	\$26,172	\$26,172
5323XX	REPAIR SERVICES	\$1,452	\$1,452
5324XX	MAINTENANCE AGREEMENTS	\$72,157	\$72,157
5325XX	RENTALS/LEASES	\$155,337	\$155,337
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,940	\$30,940
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$20,371	\$20,371
5329XX	OTHER SERVICES	\$154	\$154
<b>TOTAL PURCHASED SERVICES</b>		<b>\$401,299</b>	<b>\$401,299</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$15,795	\$15,795
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,560	\$1,560
5339XX	OTHER MATERIALS & SUPPLIES	\$2,496	\$2,496
<b>TOTAL SUPPLIES</b>		<b>\$19,851</b>	<b>\$19,851</b>
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$118,527	\$118,527
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$118,527</b>	<b>\$118,527</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>\$4,482,960</b>	<b>\$4,482,960</b>
<b>RECEIPTS</b>			
433113	INT/DIV INC INVST-GENERAL	\$680	\$680
<b>TOTAL INVESTMENT INCOME</b>		<b>\$680</b>	<b>\$680</b>
434134	PRINT, BIND & DUPLIC SVC	\$9,242	\$9,242
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$9,242</b>	<b>\$9,242</b>
435500	FINES,PENAL, ASSESS FEE	\$600	\$600
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$600</b>	<b>\$600</b>
436200	NONCAPITAL GIFTS	\$9,316	\$9,316
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$9,316</b>	<b>\$9,316</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1410-State Library Services**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
437995	OTHER MISC REV-GENERAL	\$9,343	\$9,343
<b>TOTAL MISCELLANEOUS</b>		<b>\$9,343</b>	<b>\$9,343</b>
<b>TOTAL RECEIPTS</b>		<b>\$29,181</b>	<b>\$29,181</b>
<b>NET APPROPRIATION</b>		<b>\$4,453,779</b>	<b>\$4,453,779</b>

**Position Counts**

**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	64.000	64.000
<b>TOTAL PERSONAL SERVICES</b>		<b>64.000</b>	<b>64.000</b>
<b>TOTAL POSITIONS</b>		<b>64.000</b>	<b>64.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1480-Statewide Library Programs and Grants**

Account Code	Account Title	2015-2016	2016-2017
<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	\$14,007,033	\$14,007,033
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$200,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$14,207,033</b>	<b>\$14,207,033</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$15,678,714</b>	<b>\$15,678,714</b>
<b>NET APPROPRIATION</b>		<b>\$15,678,714</b>	<b>\$15,678,714</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1495-State Library - Federal**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$214,054	\$214,054
531222	SPA TIME LIMITED SAL-REC	\$400,335	\$400,335
531312	REG(N S) TEMP WAGES-RECPT	\$29,448	\$29,448
531512	SOCIAL SEC CONTRIB-RECPTS	\$49,254	\$49,254
531522	REG RETIRE CONTRIB-RECPTS	\$93,449	\$93,449
531562	MED INS CONTRIB-RECPTS	\$69,914	\$69,914
531576	FLEXIBLE SPENDING SAVINGS	\$52	\$52
<b>TOTAL PERSONAL SERVICES</b>		<b>\$856,506</b>	<b>\$856,506</b>
532192	HONORARIUMS	\$10,000	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$104,447	\$104,447
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>\$155,504</b>	<b>\$155,504</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>\$4,406,063</b>	<b>\$4,406,063</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	\$4,373,063	\$4,373,063
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,373,063</b>	<b>\$4,373,063</b>
<b>TOTAL RECEIPTS</b>		<b>\$4,406,063</b>	<b>\$4,406,063</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	4.000	4.000

Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17

531222	SPA TIME LIMITED SAL-REC	9.000	9.000
<b>TOTAL PERSONAL SERVICES</b>		<b>13.000</b>	<b>13.000</b>
<b>TOTAL POSITIONS</b>		<b>13.000</b>	<b>13.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1500-Museum of History**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$3,654,728	\$3,654,728
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	\$310,195	\$310,195
531521	REG RETIRE CONTRIB-APPRO	\$585,161	\$585,161
531561	MED INS CONTRIB-APPRO	\$487,237	\$487,237
531562	MED INS CONTRIB-RECPTS	\$81	\$81
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$1,000
531627	ST DISABILITY PMT-APPROP	\$1,500	\$1,500
531631	WRKER COMP-MED PAYMENTS	\$1,025	\$1,025
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,108,408</b>	<b>\$5,108,408</b>
532170	ADMIN SERVICES	\$132,014	\$132,014
532185	WASTE REM/RECY SER AGREEM	\$3,000	\$3,000
532187	PEST CONTROL AGREEMENT	\$8,000	\$8,000
532192	HONORARIUMS	\$11,000	\$11,000
532199	MISC CONTRACTUAL SERVICES	\$30,400	\$30,400
5322XX	UTILITY/ENERGY SERVICES	\$266,000	\$266,000
5323XX	REPAIR SERVICES	\$12,000	\$12,000
5324XX	MAINTENANCE AGREEMENTS	\$66,300	\$66,300
5325XX	RENTALS/LEASES	\$26,100	\$26,100
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$23,800	\$23,800
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$17,225	\$17,225
5329XX	OTHER SERVICES	\$7,700	\$7,700
<b>TOTAL PURCHASED SERVICES</b>		<b>\$603,539</b>	<b>\$603,539</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$23,500	\$23,500
5332XX	FACILITY & HARDWARE SUPPLIES	\$18,564	\$18,564
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,800	\$2,800
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,500	\$2,500
5339XX	OTHER MATERIALS & SUPPLIES	\$30,904	\$30,904
<b>TOTAL SUPPLIES</b>		<b>\$78,268</b>	<b>\$78,268</b>
5345XX	EQUIPMENT	\$19,774	\$19,774
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$16,141	\$16,141
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$35,915</b>	<b>\$35,915</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$29,879	\$29,879
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$29,879</b>	<b>\$29,879</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1500-Museum of History**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
<b>TOTAL REQUIREMENTS</b>		<b>\$5,856,009</b>	<b>\$5,856,009</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>\$5,854,609</b>	<b>\$5,854,609</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	90.500	90.500
<b>TOTAL PERSONAL SERVICES</b>		<b>90.500</b>	<b>90.500</b>
<b>TOTAL POSITIONS</b>		<b>90.500</b>	<b>90.500</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$9,316,649	\$9,316,649
531212	SPA-REG SALARIES-RECPT	\$393,100	\$393,100
531231	LEO SALARIES-APPRO	\$8,433,472	\$8,433,472
531232	LEO SALARIES-RECPT	\$221,654	\$221,654
531311	REG(N S) TEMP WAGES-APPR	\$3,144,523	\$3,144,523
531312	REG(N S) TEMP WAGES-RECPT	\$310,868	\$310,868
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	\$1,627,828	\$1,627,828
531512	SOCIAL SEC CONTRIB-RECPTS	\$71,134	\$71,134
531521	REG RETIRE CONTRIB-APPRO	\$1,493,038	\$1,493,038
531522	REG RETIRE CONTRIB-RECPTS	\$56,241	\$56,241
531531	LEO RETIRE CONTRIB-APPRO	\$1,709,300	\$1,709,300
531532	LEO RETIRE CONTRIB-RECPTS	\$42,572	\$42,572
531561	MED INS CONTRIB-APPRO	\$2,490,296	\$2,490,296
531562	MED INS CONTRIB-RECPTS	\$91,426	\$91,426
531572	UNEMP COMP PAYMNTS TO DES	\$12,624	\$12,624
531627	ST DISABILITY PMT-APPROP	\$10,083	\$10,083
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>\$29,845,097</b>	<b>\$29,845,097</b>
532110	LEGAL SERVICES	\$10,000	\$10,000
532120	FINAN/AUDIT SERVICES	\$20,000	\$20,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$20,000	\$20,000
532143	LAN SUPPORT SERVICES	\$596	\$596
532170	ADMIN SERVICES	\$635,579	\$635,579
532181	FOOD SER AGREEMENT	\$15,674	\$15,674
532184	JANITORIAL SER AGREEMENT	\$32,115	\$32,115
532185	WASTE REM/RECY SER AGREEM	\$248,060	\$248,060
532186	SECURITY SERVICE AGREE	\$5,800	\$5,800



**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
532187	PEST CONTROL AGREEMENT	\$12,288	\$12,288
532188	LAWNS & GROUNDS SER AGREE	\$2,003	\$2,003
532199	MISC CONTRACTUAL SERVICES	\$921,713	\$871,713
5322XX	UTILITY/ENERGY SERVICES	\$1,139,591	\$1,139,591
5323XX	REPAIR SERVICES	\$496,934	\$496,934
5324XX	MAINTENANCE AGREEMENTS	\$103,133	\$103,133
5325XX	RENTALS/LEASES	\$292,854	\$292,854
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$104,305	\$104,305
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$813,902	\$813,902
5329XX	OTHER SERVICES	\$414,465	\$414,465
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,289,012</b>	<b>\$5,239,012</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$398,863	\$398,863
5332XX	FACILITY & HARDWARE SUPPLIES	\$608,908	\$608,908
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$941,027	\$941,027
5334XX	FOOD & DIETARY SUPPLIES	\$126,498	\$126,498
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$189,586	\$189,586
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$10,481	\$10,481
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$63,665	\$63,665
5338XX	PURCHASES FOR RESALE	\$457,357	\$457,357
5339XX	OTHER MATERIALS & SUPPLIES	\$10,038	\$10,038
<b>TOTAL SUPPLIES</b>		<b>\$2,806,423</b>	<b>\$2,806,423</b>
5345XX	EQUIPMENT	\$780,572	\$780,572
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,150	\$1,150
5347XX	INTANGIBLE ASSETS	\$12,039	\$12,039
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$793,761</b>	<b>\$793,761</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$34,834	\$34,834
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$106,049	\$106,049
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$17,108	\$17,108
5359XX	OTHER EXPENSES	\$91,618	\$91,618
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$249,609</b>	<b>\$249,609</b>
538129	1 TRF TO REG FIELD OFFICE	\$20,392	\$20,392
5381AG	1 TRF TO BC 24820	\$12,247,006	\$22,383,089
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$12,267,398</b>	<b>\$22,403,481</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$51,251,300</b>	<b>\$61,337,383</b>
<b>RECEIPTS</b>			
434140	MAINTENANCE & REPAIR SVC	\$125,301	\$125,301

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
434150	FOOD & VENDING SVC	\$645,752	\$645,752
434190	OTHER SALES & SERVICES	\$5,023	\$5,023
434196	SALES COMMISSIONS	\$440,776	\$440,776
434310	SALE OF PUBLICATIONS	\$13,451	\$13,451
434320	SALE OF SURPLUS PROPERTY	\$45,339	\$45,339
434390	OTH SALES OF GDS OR PUBL	\$272,850	\$272,850
434410	RENTAL OF REAL PROPERTY	\$4,241,920	\$4,241,920
434420	RENTAL OF EQUIPMENT	\$104,159	\$104,159
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$5,894,571</b>	<b>\$5,894,571</b>
435200	NON BSNS PERMIT/LIC FEES	\$99,139	\$99,139
435700	GATE/ADMISSION FEES	\$1,353,357	\$1,353,357
435900	OTHER LIC,FEES/PERMITS	\$501,442	\$501,442
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,953,938</b>	<b>\$1,953,938</b>
436200	NONCAPITAL GIFTS	\$854	\$854
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$854</b>	<b>\$854</b>
437117	REBATES	\$331	\$331
437990	OTHER MISC REV-PROGRAM	\$877	\$877
437992	IMP/PETTY CASH RE-DEPOSIT	\$16,380	\$16,380
437994	RETURNED CHECK FEE	\$197	\$197
437995	OTHER MISC REV-GENERAL	\$111	\$111
<b>TOTAL MISCELLANEOUS</b>		<b>\$17,896</b>	<b>\$17,896</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>\$7,902,933</b>	<b>\$7,902,933</b>
<b>NET APPROPRIATION</b>		<b>\$43,348,367</b>	<b>\$53,434,450</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	259.500	259.500
531212	SPA-REG SALARIES-RECPT	14.000	14.000
531231	LEO SALARIES-APPRO	204.000	204.000
531232	LEO SALARIES-RECPT	3.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>480.500</b>	<b>480.500</b>
<b>TOTAL POSITIONS</b>		<b>480.500</b>	<b>480.500</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$7,059,403	\$7,059,403
531212	SPA-REG SALARIES-RECPT	\$368,432	\$368,432
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	\$585,445	\$585,445
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,190	\$28,190
531521	REG RETIRE CONTRIB-APPRO	\$1,106,827	\$1,106,827
531522	REG RETIRE CONTRIB-RECPTS	\$35,399	\$35,399
531561	MED INS CONTRIB-APPRO	\$739,885	\$739,885
531562	MED INS CONTRIB-RECPTS	\$14,398	\$14,398
531631	WRKER COMP-MED PAYMENTS	\$2,447	\$2,447
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,308,394</b>	<b>\$10,308,394</b>
532150	ACADEMIC SERVICES	\$37,479	\$37,479
532170	ADMIN SERVICES	\$31,760	\$31,760
532181	FOOD SER AGREEMENT	\$14,500	\$14,500
532184	JANITORIAL SER AGREEMENT	\$5,000	\$5,000
532185	WASTE REM/RECY SER AGREEM	\$4,584	\$4,584
532186	SECURITY SERVICE AGREE	\$201,200	\$201,200
532188	LAWNS & GROUNDS SER AGREE	\$1,000	\$1,000
532191	DUAL EMP PAY TO AGENCY	\$94,000	\$94,000
532195	VETERINARY SERVICES	\$20,000	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$12,074	\$12,074
5322XX	UTILITY/ENERGY SERVICES	\$61,229	\$61,229
5323XX	REPAIR SERVICES	\$60,050	\$60,050
5324XX	MAINTENANCE AGREEMENTS	\$63,743	\$63,743
5325XX	RENTALS/LEASES	\$95,793	\$95,793
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$87,031	\$87,031
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$465,249	\$465,249
5329XX	OTHER SERVICES	\$42,534	\$42,534
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,297,226</b>	<b>\$1,297,226</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$65,362	\$65,362
5332XX	FACILITY & HARDWARE SUPPLIES	\$207,404	\$207,404

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$12,900	\$12,900
5334XX	FOOD & DIETARY SUPPLIES	\$8,351	\$8,351
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,730	\$5,730
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$1,040	\$1,040
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$110,450	\$110,450
5339XX	OTHER MATERIALS & SUPPLIES	\$29,383	\$29,383
<b>TOTAL SUPPLIES</b>		<b>\$440,620</b>	<b>\$440,620</b>
5345XX	EQUIPMENT	\$179,688	\$179,688
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$4,850	\$4,850
5347XX	INTANGIBLE ASSETS	\$6,090	\$6,090
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$190,628</b>	<b>\$190,628</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,150	\$1,150
5353XX	DEBT SERVICE	\$1,418	\$1,418
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$17,330	\$17,330
5359XX	OTHER EXPENSES	\$35,941	\$35,941
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$55,839</b>	<b>\$55,839</b>
536G49	MNS-GRASSROOTS INITIATIVE		\$2,448,430
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>			<b>\$2,448,430</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,292,707</b>	<b>\$14,741,137</b>
<b>RECEIPTS</b>			
437990	OTHER MISC REV-PROGRAM	\$4,950	\$4,950
<b>TOTAL MISCELLANEOUS</b>		<b>\$4,950</b>	<b>\$4,950</b>
438127	E TRANSFER FROM NC STATE	\$40,395	\$40,395
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$40,395</b>	<b>\$40,395</b>
538381	REIMB-PERSONNEL EXPENSES	\$404,389	\$404,389
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$404,389</b>	<b>\$404,389</b>
<b>TOTAL RECEIPTS</b>		<b>\$449,734</b>	<b>\$449,734</b>
<b>NET APPROPRIATION</b>		<b>\$11,842,973</b>	<b>\$14,291,403</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	148.883	148.883
531212	SPA-REG SALARIES-RECPT	3.117	3.117
<b>TOTAL PERSONAL SERVICES</b>		<b>152.000</b>	<b>152.000</b>
<b>TOTAL POSITIONS</b>		<b>152.000</b>	<b>152.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1805-North Carolina Zoological Park**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$7,295,035	\$7,295,035
531212	SPA-REG SALARIES-RECPT	\$1,686,795	\$1,686,795
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	\$570,978	\$570,978
531512	SOCIAL SEC CONTRIB-RECPTS	\$160,777	\$160,777
531521	REG RETIRE CONTRIB-APPRO	\$1,124,086	\$1,124,086
531522	REG RETIRE CONTRIB-RECPTS	\$256,475	\$256,475
531561	MED INS CONTRIB-APPRO	\$1,191,624	\$1,191,624
531562	MED INS CONTRIB-RECPTS	\$260,483	\$260,483
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>\$13,207,998</b>	<b>\$13,207,998</b>
532120	FINAN/AUDIT SERVICES	\$7,000	\$7,000
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	\$75,000	\$75,000
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	\$73,000	\$73,000
532187	PEST CONTROL AGREEMENT	\$5,000	\$5,000
532195	VETERINARY SERVICES	\$12,000	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$450,000	\$450,000
5322XX	UTILITY/ENERGY SERVICES	\$1,633,000	\$1,633,000
5323XX	REPAIR SERVICES	\$180,100	\$180,100
5324XX	MAINTENANCE AGREEMENTS	\$109,500	\$109,500

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1805-North Carolina Zoological Park**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5325XX	RENTALS/LEASES	\$341,000	\$341,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,950	\$12,950
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$308,550	\$308,550
5329XX	OTHER SERVICES	\$64,500	\$64,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,345,600</b>	<b>\$3,345,600</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$50,200	\$50,200
5332XX	FACILITY & HARDWARE SUPPLIES	\$977,800	\$977,800
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$248,000	\$248,000
5334XX	FOOD & DIETARY SUPPLIES	\$800	\$800
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$40,000	\$40,000
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$63,000	\$63,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$51,500	\$51,500
5339XX	OTHER MATERIALS & SUPPLIES	\$26,000	\$26,000
<b>TOTAL SUPPLIES</b>		<b>\$1,457,300</b>	<b>\$1,457,300</b>
5345XX	EQUIPMENT	\$211,051	\$211,051
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,000	\$5,000
5347XX	INTANGIBLE ASSETS	\$11,200	\$11,200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$227,251</b>	<b>\$227,251</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$6,000	\$6,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$45,000	\$45,000
5359XX	OTHER EXPENSES	\$138,000	\$138,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$189,000</b>	<b>\$189,000</b>
537159	RESERVE ACCOUNT	\$59,981	\$59,981
<b>TOTAL RESERVES</b>		<b>\$59,981</b>	<b>\$59,981</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$18,487,130</b>	<b>\$18,487,130</b>
<b>RECEIPTS</b>			
434150	FOOD & VENDING SVC	\$824,046	\$824,046
434320	SALE OF SURPLUS PROPERTY	\$62,900	\$62,900
434390	OTH SALES OF GDS OR PUBL	\$650,090	\$650,090
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>\$1,628,179</b>	<b>\$1,628,179</b>
435700	GATE/ADMISSION FEES	\$5,886,716	\$5,936,716
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$5,886,716</b>	<b>\$5,936,716</b>
436200	NONCAPITAL GIFTS	\$211,063	\$211,063
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$211,063</b>	<b>\$211,063</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1805-North Carolina Zoological Park**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
437990	OTHER MISC REV-PROGRAM	\$127,348	\$127,348
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$50,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$177,348</b>	<b>\$177,348</b>
<b>TOTAL RECEIPTS</b>		<b>\$7,903,306</b>	<b>\$7,953,306</b>
<b>NET APPROPRIATION</b>		<b>\$10,583,824</b>	<b>\$10,533,824</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	212.346	212.346
531212	SPA-REG SALARIES-RECPT	49.904	49.904
<b>TOTAL PERSONAL SERVICES</b>		<b>262.250</b>	<b>262.250</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>263.250</b>	<b>263.250</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1855-North Carolina Aquariums Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	\$4,350,232	\$4,350,232
531311	REG(N S) TEMP WAGES-APPR	\$1,033,340	\$1,033,340
531421	HOLIDAY PAY - APPRO	\$4,813	\$4,813
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,169	\$38,169
531511	SOCIAL SEC CONTRIB-APPRO	\$337,148	\$337,148
531521	REG RETIRE CONTRIB-APPRO	\$665,344	\$665,344
531561	MED INS CONTRIB-APPRO	\$641,686	\$641,686
531576	FLEXIBLE SPENDING SAVINGS	\$3,634	\$3,634
531631	WRKER COMP-MED PAYMENTS	\$4,069	\$4,069
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,078,435</b>	<b>\$7,078,435</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$13,697	\$13,697
532170	ADMIN SERVICES	\$14,895	\$14,895
532182	LAUNDRY SER AGREEMENT	\$484	\$484
532184	JANITORIAL SER AGREEMENT	\$18,836	\$18,836
532185	WASTE REM/RECY SER AGREEM	\$38,578	\$38,578
532187	PEST CONTROL AGREEMENT	\$32,716	\$32,716
532188	LAWNS & GROUNDS SER AGREE	\$32,862	\$32,862
532195	VETERINARY SERVICES	\$1,587	\$1,587
532199	MISC CONTRACTUAL SERVICES	\$139,173	\$139,173
5322XX	UTILITY/ENERGY SERVICES	\$969,768	\$969,768
5323XX	REPAIR SERVICES	\$187,474	\$187,474
5324XX	MAINTENANCE AGREEMENTS	\$149,398	\$149,398
5325XX	RENTALS/LEASES	\$98,979	\$98,979
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$19,073	\$19,073
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$113,191	\$113,191
5329XX	OTHER SERVICES	\$7,965	\$7,965
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,838,676</b>	<b>\$1,838,676</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$18,222	\$18,222
5332XX	FACILITY & HARDWARE SUPPLIES	\$235,073	\$235,073
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$47,217	\$47,217
5334XX	FOOD & DIETARY SUPPLIES	\$1,432	\$1,432
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$648	\$648
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$2,425	\$2,425
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$285,388	\$285,388
5339XX	OTHER MATERIALS & SUPPLIES	\$26,602	\$26,602
<b>TOTAL SUPPLIES</b>		<b>\$617,007</b>	<b>\$617,007</b>



**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1855-North Carolina Aquariums Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$2,000	\$2,000
5345XX	EQUIPMENT	\$60,069	\$60,069
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$204	\$204
5347XX	INTANGIBLE ASSETS	\$4,737	\$4,737
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$67,010</b>	<b>\$67,010</b>
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$573	\$573
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$39,017	\$39,017
5359XX	OTHER EXPENSES	\$6,710	\$6,710
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$46,300</b>	<b>\$46,300</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$9,647,428</b>	<b>\$9,647,428</b>
<b>RECEIPTS</b>			
434320	SALE OF SURPLUS PROPERTY	\$700	\$700
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$700</b>	<b>\$700</b>
435700	GATE/ADMISSION FEES	\$2,969,109	\$2,969,109
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,969,109</b>	<b>\$2,969,109</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,969,809</b>	<b>\$2,969,809</b>
<b>NET APPROPRIATION</b>		<b>\$6,677,619</b>	<b>\$6,677,619</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531211	SPA-REG SALARIES-APPRO	118.500	118.500
<b>TOTAL PERSONAL SERVICES</b>		<b>118.500</b>	<b>118.500</b>
<b>TOTAL POSITIONS</b>		<b>118.500</b>	<b>118.500</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1991-Indirect Reserve**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
537109	RESERVE-INDIRECT COST	\$67,935	\$67,935
<b>TOTAL RESERVES</b>		<b>\$67,935</b>	<b>\$67,935</b>
538159	TRANS TO FUND 1210	\$59,752	\$59,752
538162	TRANS TO FUND 1120	\$50,939	\$50,939
538174	TRANS TO FUND 1230	\$39,804	\$39,804
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$150,495</b>	<b>\$150,495</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$218,430</b>	<b>\$218,430</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	\$45,726	\$45,726
538850	TFRS NPS-HISTORIC PRESERV	\$100,690	\$100,690
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$218,430</b>	<b>\$218,430</b>
<b>TOTAL RECEIPTS</b>		<b>\$218,430</b>	<b>\$218,430</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

**14800-Cultural Resources - General Fund**

**1992-Continuation Reserve**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
537202	RESERVES-COMPENSATIONS	\$1,305,055	\$0
537206	RES-ST RETIREMENT SYS CON	\$61,895	\$61,895
537208	RES-STATE HEALTH PLAN	\$148,533	\$148,533
<b>TOTAL RESERVES</b>		<b>\$1,515,483</b>	<b>\$210,428</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,515,483</b>	<b>\$210,428</b>
<b>NET APPROPRIATION</b>		<b>\$1,515,483</b>	<b>\$210,428</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: Cultural Resources - Roanoke Island Commission    Code: 14802**

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

	<b>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$823,384	\$823,384
LESS ESTIMATED RECEIPTS	\$300,000	\$300,000
<b>NET APPROPRIATION</b>	<b>\$523,384</b>	<b>\$523,384</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2015-17**

**14802-Cultural Resources - Roanoke Island Commission**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
1584	Roanoke Island Commission	\$823,384	\$823,384
<b>TOTAL REQUIREMENTS</b>		<b>\$823,384</b>	<b>\$823,384</b>
<b>RECEIPTS</b>			
1584	Roanoke Island Commission	\$300,000	\$300,000
<b>TOTAL RECEIPTS</b>		<b>\$300,000</b>	<b>\$300,000</b>
<b>NET APPROPRIATION</b>		<b>\$523,384</b>	<b>\$523,384</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Account  
 Biennium 2015-17**

**14802-Cultural Resources - Roanoke Island Commission**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
538109	TR TO BC 24812	\$823,384	\$823,384
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$823,384</b>	<b>\$823,384</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$823,384</b>	<b>\$823,384</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$300,000	\$300,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$300,000</b>	<b>\$300,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$300,000</b>	<b>\$300,000</b>
<b>NET APPROPRIATION</b>		<b>\$523,384</b>	<b>\$523,384</b>

Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17

**14802-Cultural Resources - Roanoke Island Commission**

**1584-Roanoke Island Commission**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
538109	TR TO BC 24812	\$823,384	\$823,384
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$823,384</b>	<b>\$823,384</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$823,384</b>	<b>\$823,384</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$300,000	\$300,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$300,000</b>	<b>\$300,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$300,000</b>	<b>\$300,000</b>
<b>NET APPROPRIATION</b>		<b>\$523,384</b>	<b>\$523,384</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: BUh fU 'UbX'7i 'h fU' 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>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$334,850	\$334,850
LESS ESTIMATED RECEIPTS	\$421,057	\$421,057
<b>CHANGE IN FUND BALANCE</b>	<b>\$86,207</b>	<b>\$86,207</b>



**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

**24800-Cultural Resources - Special**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
2047	Mariners Museum - Gift Shop	\$157,808	\$157,808
2048	Mariners Museum - Courses and Workshops	\$5,433	\$5,433
2220	Historical Publications - Printing	\$168,109	\$168,109
2905	Executive Mansion Fine Arts Committee	\$3,500	\$3,500
<b>TOTAL REQUIREMENTS</b>		<b>\$334,850</b>	<b>\$334,850</b>
<b>RECEIPTS</b>			
2047	Mariners Museum - Gift Shop	\$157,808	\$157,808
2048	Mariners Museum - Courses and Workshops	\$5,433	\$5,433
2220	Historical Publications - Printing	\$254,316	\$254,316
2905	Executive Mansion Fine Arts Committee	\$3,500	\$3,500
<b>TOTAL RECEIPTS</b>		<b>\$421,057</b>	<b>\$421,057</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$86,207</b>	<b>\$86,207</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2047	Mariners Museum - Gift Shop	1.000	1.000
2220	Historical Publications - Printing	1.000	1.000
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>2.000</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**24800-Cultural Resources - Special**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$69,587	\$69,587
531312	REG(N S) TEMP WAGES-RECPT	\$42,473	\$42,473
531412	OT PAY - RECEIPTS	\$50	\$50
531421	HOLIDAY PAY - APPRO	\$50	\$50
531422	HOLIDAY PAY - RECEIPTS	\$500	\$500
531462	EPA&SPA-LONGVTY PAY-REC	\$900	\$900
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,688	\$8,688
531522	REG RETIRE CONTRIB-RECPTS	\$10,721	\$10,721
531562	MED INS CONTRIB-RECPTS	\$10,756	\$10,756
<b>TOTAL PERSONAL SERVICES</b>		<b>\$143,725</b>	<b>\$143,725</b>
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$450	\$450
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$95,975	\$95,975
<b>TOTAL PURCHASED SERVICES</b>		<b>\$101,425</b>	<b>\$101,425</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,000	\$4,000
5338XX	PURCHASES FOR RESALE	\$74,000	\$74,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,050	\$1,050
<b>TOTAL SUPPLIES</b>		<b>\$79,050</b>	<b>\$79,050</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>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,450	\$2,450
5359XX	OTHER EXPENSES	\$4,700	\$4,700
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$7,150</b>	<b>\$7,150</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$334,850</b>	<b>\$334,850</b>
<b>RECEIPTS</b>			
434310	SALE OF PUBLICATIONS	\$254,316	\$254,316
434390	OTH SALES OF GDS OR PUBL	\$161,308	\$161,308
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$415,624</b>	<b>\$415,624</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>\$421,057</b>	<b>\$421,057</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$86,207</b>	<b>\$86,207</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>2.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**24800-Cultural Resources - Special**

**2047-Mariners Museum - Gift Shop**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$29,955	\$29,955
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	\$4,745	\$4,745
531522	REG RETIRE CONTRIB-RECPTS	\$4,632	\$4,632
531562	MED INS CONTRIB-RECPTS	\$5,378	\$5,378
<b>TOTAL PERSONAL SERVICES</b>		<b>\$76,783</b>	<b>\$76,783</b>
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,775	\$4,775
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,775</b>	<b>\$4,775</b>
5338XX	PURCHASES FOR RESALE	\$74,000	\$74,000
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$75,000</b>	<b>\$75,000</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>\$157,808</b>	<b>\$157,808</b>
<b>RECEIPTS</b>			
434390	OTH SALES OF GDS OR PUBL	\$157,808	\$157,808
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$157,808</b>	<b>\$157,808</b>
<b>TOTAL RECEIPTS</b>		<b>\$157,808</b>	<b>\$157,808</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	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 2015-17**

**24800-Cultural Resources - Special**

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

Account Code	Account Title	2015-2016	2016-2017
<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 2015-17**

**24800-Cultural Resources - Special**

**2220-Historical Publications - Printing**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$39,632	\$39,632
531312	REG(N S) TEMP WAGES-RECPT	\$6,500	\$6,500
531462	EPA&SPA-LONGVTY PAY-REC	\$400	\$400
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,560	\$3,560
531522	REG RETIRE CONTRIB-RECPTS	\$6,089	\$6,089
531562	MED INS CONTRIB-RECPTS	\$5,378	\$5,378
<b>TOTAL PERSONAL SERVICES</b>		<b>\$61,559</b>	<b>\$61,559</b>
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$450	\$450
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$91,200	\$91,200
<b>TOTAL PURCHASED SERVICES</b>		<b>\$96,650</b>	<b>\$96,650</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,000	\$4,000
<b>TOTAL SUPPLIES</b>		<b>\$4,000</b>	<b>\$4,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,200	\$2,200
5359XX	OTHER EXPENSES	\$3,700	\$3,700
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,900</b>	<b>\$5,900</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$168,109</b>	<b>\$168,109</b>
<b>RECEIPTS</b>			
434310	SALE OF PUBLICATIONS	\$254,316	\$254,316
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$254,316</b>	<b>\$254,316</b>
<b>TOTAL RECEIPTS</b>		<b>\$254,316</b>	<b>\$254,316</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$86,207</b>	<b>\$86,207</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	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 2015-17**

**24800-Cultural Resources - Special**

**2905-Executive Mansion Fine Arts Committee**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</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 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: BUh fU `UbX`7i `h fU`FYgci fWg- 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>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$654,027	\$654,027
LESS ESTIMATED RECEIPTS	\$654,027	\$654,027
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2015-17**

**24801-Cultural Resources - Art Museum**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
2321	Museum of Art - Special Fund	\$654,027	\$654,027
<b>TOTAL REQUIREMENTS</b>		<b>\$654,027</b>	<b>\$654,027</b>
<b>RECEIPTS</b>			
2321	Museum of Art - Special Fund	\$654,027	\$654,027
<b>TOTAL RECEIPTS</b>		<b>\$654,027</b>	<b>\$654,027</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 2015-17**

**24801-Cultural Resources - Art Museum**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$654,027	\$654,027
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$654,027</b>	<b>\$654,027</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$654,027</b>	<b>\$654,027</b>
<b>RECEIPTS</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>\$654,027</b>	<b>\$654,027</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 2015-17**

**24801-Cultural Resources - Art Museum**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$654,027	\$654,027
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$654,027</b>	<b>\$654,027</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$654,027</b>	<b>\$654,027</b>
<b>RECEIPTS</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>\$654,027</b>	<b>\$654,027</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 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: BUh fU 'UbX'7i 'h fU 'FYgci fWg - 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>2015-2016</b>	<b>2016-2017</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 2015-17**

**24803-Cultural Resources - Special Revenue**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</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 2015-17**

**24803-Cultural Resources - Special Revenue**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</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 2015-17**

**24803-Cultural Resources - Special Revenue**

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

Account Code	Account Title	2015-2016	2016-2017
<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 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: BUh fU 'UbX'7i 'h fU 'FYgci fWg - 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>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$766,111	\$766,111
LESS ESTIMATED RECEIPTS	\$766,111	\$766,111
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2015-17**

**24804-Cultural Resources - Special - Tryon Palace**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
2260	Tryon Palace - Fund	\$766,111	\$766,111
<b>TOTAL REQUIREMENTS</b>		<b>\$766,111</b>	<b>\$766,111</b>
<b>RECEIPTS</b>			
2260	Tryon Palace - Fund	\$766,111	\$766,111
<b>TOTAL RECEIPTS</b>		<b>\$766,111</b>	<b>\$766,111</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2260	Tryon Palace - Fund	17.000	17.000
<b>TOTAL POSITIONS</b>		<b>17.000</b>	<b>17.000</b>



**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**24804-Cultural Resources - Special - Tryon Palace**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$510,927	\$510,927
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,086	\$39,086
531522	REG RETIRE CONTRIB-RECPTS	\$77,712	\$77,712
531562	MED INS CONTRIB-RECPTS	\$91,426	\$91,426
<b>TOTAL PERSONAL SERVICES</b>		<b>\$719,151</b>	<b>\$719,151</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>\$766,111</b>	<b>\$766,111</b>
<b>RECEIPTS</b>			
435700	GATE/ADMISSION FEES	\$766,111	\$766,111
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$766,111</b>	<b>\$766,111</b>
<b>TOTAL RECEIPTS</b>		<b>\$766,111</b>	<b>\$766,111</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	17.000	17.000
<b>TOTAL PERSONAL SERVICES</b>		<b>17.000</b>	<b>17.000</b>
<b>TOTAL POSITIONS</b>		<b>17.000</b>	<b>17.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**24804-Cultural Resources - Special - Tryon Palace**

**2260-Tryon Palace - Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$510,927	\$510,927
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,086	\$39,086
531522	REG RETIRE CONTRIB-RECPTS	\$77,712	\$77,712
531562	MED INS CONTRIB-RECPTS	\$91,426	\$91,426
<b>TOTAL PERSONAL SERVICES</b>		<b>\$719,151</b>	<b>\$719,151</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>\$766,111</b>	<b>\$766,111</b>
<b>RECEIPTS</b>			
435700	GATE/ADMISSION FEES	\$766,111	\$766,111
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$766,111</b>	<b>\$766,111</b>
<b>TOTAL RECEIPTS</b>		<b>\$766,111</b>	<b>\$766,111</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	17.000	17.000
<b>TOTAL PERSONAL SERVICES</b>		<b>17.000</b>	<b>17.000</b>
<b>TOTAL POSITIONS</b>		<b>17.000</b>	<b>17.000</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: BUh fU 'UbX'7i 'h fU 'FYgci fWg - 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>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$275,572	\$275,572
LESS ESTIMATED RECEIPTS	\$275,572	\$275,572
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

**24805-Cultural Resources - Special - General Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
2650	Historical Commission Tax Credit Application Review Fee	\$260,572	\$260,572
2655	Museum of History	\$15,000	\$15,000
<b>TOTAL REQUIREMENTS</b>		<b>\$275,572</b>	<b>\$275,572</b>
<b>RECEIPTS</b>			
2650	Historical Commission Tax Credit Application Review Fee	\$260,572	\$260,572
2655	Museum of History	\$15,000	\$15,000
<b>TOTAL RECEIPTS</b>		<b>\$275,572</b>	<b>\$275,572</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2650	Historical Commission Tax Credit Application Review Fee	4.000	4.000
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>4.000</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**24805-Cultural Resources - Special - General Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$157,725	\$157,725
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	\$14,843	\$14,843
531522	REG RETIRE CONTRIB-RECPTS	\$24,188	\$24,188
531562	MED INS CONTRIB-RECPTS	\$21,512	\$21,512
<b>TOTAL PERSONAL SERVICES</b>		<b>\$254,572</b>	<b>\$254,572</b>
5325XX	RENTALS/LEASES	\$1,000	\$1,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,000	\$3,000
<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>\$275,572</b>	<b>\$275,572</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	\$260,572	\$260,572
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$260,572</b>	<b>\$260,572</b>
<b>TOTAL RECEIPTS</b>		<b>\$275,572</b>	<b>\$275,572</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

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

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**24805-Cultural Resources - Special - General Fund**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$157,725	\$157,725
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	\$14,843	\$14,843
531522	REG RETIRE CONTRIB-RECPTS	\$24,188	\$24,188
531562	MED INS CONTRIB-RECPTS	\$21,512	\$21,512
<b>TOTAL PERSONAL SERVICES</b>		<b>\$254,572</b>	<b>\$254,572</b>
5325XX	RENTALS/LEASES	\$1,000	\$1,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,000	\$3,000
<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>\$260,572</b>	<b>\$260,572</b>
<b>RECEIPTS</b>			
435900	OTHER LIC,FEES/PERMITS	\$260,572	\$260,572
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$260,572</b>	<b>\$260,572</b>
<b>TOTAL RECEIPTS</b>		<b>\$260,572</b>	<b>\$260,572</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

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

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**24805-Cultural Resources - Special - General Fund**

**2655-Museum of History**

Account Code	Account Title	2015-2016	2016-2017
<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 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: BUh fU 'UbX'7i `h fU`FYgci fWg - Interest Earning - Special 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>2015-2016</b>	<b>2016-2017</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 2015-17**

**24806-Cultural Resources - Interest Earning - Special Revenue**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</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 2015-17**

**24806-Cultural Resources - Interest Earning - Special Revenue**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</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 2015-17**

**24806-Cultural Resources - Interest Earning - Special Revenue**

**2601-Bentonville Battlefield**

Account Code	Account Title	2015-2016	2016-2017
<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 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: BUh fU 'UbX'7i 'h fU 'FYgci fWg - 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>2015-2016</b>	<b>2016-2017</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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

**2722-Aycock Birthplace**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$409	\$409
<b>TOTAL PURCHASED SERVICES</b>		<b>\$409</b>	<b>\$409</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$409</b>	<b>\$409</b>
<b>RECEIPTS</b>			
434170	UTILITY SALES & SERVICES	\$126	\$126
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$126</b>	<b>\$126</b>
436200	NONCAPITAL GIFTS	\$283	\$283
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$283</b>	<b>\$283</b>
<b>TOTAL RECEIPTS</b>		<b>\$409</b>	<b>\$409</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>



**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

**2723-Historic Bath**

Account Code	Account Title	2015-2016	2016-2017
<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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

**2724-Bennett Place**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

**2726-Brunswick Town**

Account Code	Account Title	2015-2016	2016-2017
<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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

**2727-Charlotte Hawkins Brown**

Account Code	Account Title	2015-2016	2016-2017
<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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531312	REG(N S) TEMP WAGES-RECPT	\$723	\$723
531512	SOCIAL SEC CONTRIB-RECPTS	\$60	\$60
<b>TOTAL PERSONAL SERVICES</b>		<b>\$783</b>	<b>\$783</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$783</b>	<b>\$783</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$783	\$783
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$783</b>	<b>\$783</b>
<b>TOTAL RECEIPTS</b>		<b>\$783</b>	<b>\$783</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

**2729-Duke Homestead**

Account Code	Account Title	2015-2016	2016-2017
<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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

**2731-Fort Dobbs**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,585	\$2,585
<b>TOTAL SUPPLIES</b>		<b>\$2,585</b>	<b>\$2,585</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,585</b>	<b>\$2,585</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$2,585	\$2,585
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$2,585</b>	<b>\$2,585</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,585</b>	<b>\$2,585</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17

24807-Cultural Resources - Interest Earning - Historic Sites

2732-Fort Fisher

Account Code	Account Title	2015-2016	2016-2017
<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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

**2733-Historic Halifax**

Account Code	Account Title	2015-2016	2016-2017
<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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

**2734-Horne Creek Farm**

Account Code	Account Title	2015-2016	2016-2017
<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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

**2735-House in the Horseshoe**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

**2737-Historic Edenton**

Account Code	Account Title	2015-2016	2016-2017
<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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

**2739-Polk Memorial**

Account Code	Account Title	2015-2016	2016-2017
<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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

**2740-Reed Gold Mine**

Account Code	Account Title	2015-2016	2016-2017
<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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

**2742-Town Creek - Indian Mound**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

**2744-Thomas Wolfe Memorial**

Account Code	Account Title	2015-2016	2016-2017
<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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

**2746-Historic Stagville**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

**2748-CSS Neuse - Queen Street**

Account Code	Account Title	2015-2016	2016-2017
<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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

**2749-State Capitol**

Account Code	Account Title	2015-2016	2016-2017
<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 2015-17**

**24807-Cultural Resources - Interest Earning - Historic Sites**

**2750-Somerset Place**

Account Code	Account Title	2015-2016	2016-2017
<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 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: Natural and Cultural Resources - Interest Earning - Special 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>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$1,507,127	\$1,507,127
LESS ESTIMATED RECEIPTS	\$1,507,127	\$1,507,127
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

**24811-Cultural Resources - Interest Earning - Special Revenue**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
2230	Archival and Records Management - Special Fund	\$1,507,127	\$1,507,127
<b>TOTAL REQUIREMENTS</b>		<b>\$1,507,127</b>	<b>\$1,507,127</b>
<b>RECEIPTS</b>			
2230	Archival and Records Management - Special Fund	\$1,507,127	\$1,507,127
<b>TOTAL RECEIPTS</b>		<b>\$1,507,127</b>	<b>\$1,507,127</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2230	Archival and Records Management - Special Fund	18.390	18.390
<b>TOTAL POSITIONS</b>		<b>18.390</b>	<b>18.390</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**24811-Cultural Resources - Interest Earning - Special Revenue**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$704,764	\$704,764
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,915	\$53,915
531522	REG RETIRE CONTRIB-RECPTS	\$107,195	\$107,195
531562	MED INS CONTRIB-RECPTS	\$98,902	\$98,902
<b>TOTAL PERSONAL SERVICES</b>		<b>\$964,776</b>	<b>\$964,776</b>
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$50,000
5322XX	UTILITY/ENERGY SERVICES	\$25,000	\$25,000
5323XX	REPAIR SERVICES	\$2,100	\$2,100
5324XX	MAINTENANCE AGREEMENTS	\$30,500	\$30,500
5325XX	RENTALS/LEASES	\$120,100	\$120,100
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,800	\$14,800
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,000	\$12,000
5329XX	OTHER SERVICES	\$12,500	\$12,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$267,000</b>	<b>\$267,000</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,000	\$6,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$500	\$500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,000	\$1,000
5339XX	OTHER MATERIALS & SUPPLIES	\$100,000	\$100,000
<b>TOTAL SUPPLIES</b>		<b>\$107,500</b>	<b>\$107,500</b>
5345XX	EQUIPMENT	\$20,000	\$20,000
5347XX	INTANGIBLE ASSETS	\$10,000	\$10,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$30,000</b>	<b>\$30,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$55,000	\$55,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$55,000</b>	<b>\$55,000</b>
538109	TR TO BC 24812	\$15,000	\$15,000
538166	TR TO FUND 1210	\$67,851	\$67,851
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$82,851</b>	<b>\$82,851</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,507,127</b>	<b>\$1,507,127</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$5,000	\$5,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$5,000</b>	<b>\$5,000</b>
438120	TRANSFER FROM STATE TREAS	\$1,502,127	\$1,502,127
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,502,127</b>	<b>\$1,502,127</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,507,127</b>	<b>\$1,507,127</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	18.390	18.390

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**Position Counts**

**REQUIREMENTS**

**TOTAL PERSONAL SERVICES**

**TOTAL POSITIONS**

	<b>18.390</b>	<b>18.390</b>
	<b>18.390</b>	<b>18.390</b>



**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**24811-Cultural Resources - Interest Earning - Special Revenue**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$704,764	\$704,764
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,915	\$53,915
531522	REG RETIRE CONTRIB-RECPTS	\$107,195	\$107,195
531562	MED INS CONTRIB-RECPTS	\$98,902	\$98,902
<b>TOTAL PERSONAL SERVICES</b>		<b>\$964,776</b>	<b>\$964,776</b>
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$50,000
5322XX	UTILITY/ENERGY SERVICES	\$25,000	\$25,000
5323XX	REPAIR SERVICES	\$2,100	\$2,100
5324XX	MAINTENANCE AGREEMENTS	\$30,500	\$30,500
5325XX	RENTALS/LEASES	\$120,100	\$120,100
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,800	\$14,800
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$12,000	\$12,000
5329XX	OTHER SERVICES	\$12,500	\$12,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$267,000</b>	<b>\$267,000</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,000	\$6,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$500	\$500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,000	\$1,000
5339XX	OTHER MATERIALS & SUPPLIES	\$100,000	\$100,000
<b>TOTAL SUPPLIES</b>		<b>\$107,500</b>	<b>\$107,500</b>
5345XX	EQUIPMENT	\$20,000	\$20,000
5347XX	INTANGIBLE ASSETS	\$10,000	\$10,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$30,000</b>	<b>\$30,000</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$55,000	\$55,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$55,000</b>	<b>\$55,000</b>
538109	TR TO BC 24812	\$15,000	\$15,000
538166	TR TO FUND 1210	\$67,851	\$67,851
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$82,851</b>	<b>\$82,851</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,507,127</b>	<b>\$1,507,127</b>
<b>RECEIPTS</b>			
433120	STIF INT INC-PROGRAM REV	\$5,000	\$5,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$5,000</b>	<b>\$5,000</b>
438120	TRANSFER FROM STATE TREAS	\$1,502,127	\$1,502,127
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,502,127</b>	<b>\$1,502,127</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,507,127</b>	<b>\$1,507,127</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 2015-17

Position Counts

**REQUIREMENTS**

531212 SPA-REG SALARIES-RECPT

18.390

18.390

**TOTAL PERSONAL SERVICES**

**18.390**

**18.390**

**TOTAL POSITIONS**

**18.390**

**18.390**



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: 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>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$457,289	\$457,289
LESS ESTIMATED RECEIPTS	\$457,289	\$457,289
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

**24812-Cultural Resources - NC Arts Council A+ Schools - Special Revenue**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
2361	North Carolina Arts Council A+ Schools Special Fund	\$457,289	\$457,289
<b>TOTAL REQUIREMENTS</b>		<b>\$457,289</b>	<b>\$457,289</b>
<b>RECEIPTS</b>			
2361	North Carolina Arts Council A+ Schools Special Fund	\$457,289	\$457,289
<b>TOTAL RECEIPTS</b>		<b>\$457,289</b>	<b>\$457,289</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
2361	North Carolina Arts Council A+ Schools Special Fund	2.000	2.000
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>2.000</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**24812-Cultural Resources - NC Arts Council A+ Schools - Special Revenue**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$47,958	\$47,958
531222	SPA TIME LIMITED SAL-REC	\$37,000	\$37,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,499	\$6,499
531522	REG RETIRE CONTRIB-RECPTS	\$12,896	\$12,896
531562	MED INS CONTRIB-RECPTS	\$10,756	\$10,756
<b>TOTAL PERSONAL SERVICES</b>		<b>\$115,109</b>	<b>\$115,109</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>\$457,289</b>	<b>\$457,289</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$306,565	\$306,565
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$306,565</b>	<b>\$306,565</b>
437995	OTHER MISC REV-GENERAL	\$150,724	\$150,724
<b>TOTAL MISCELLANEOUS</b>		<b>\$150,724</b>	<b>\$150,724</b>
<b>TOTAL RECEIPTS</b>		<b>\$457,289</b>	<b>\$457,289</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

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

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**24812-Cultural Resources - NC Arts Council A+ Schools - Special Revenue**

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

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$47,958	\$47,958
531222	SPA TIME LIMITED SAL-REC	\$37,000	\$37,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,499	\$6,499
531522	REG RETIRE CONTRIB-RECPTS	\$12,896	\$12,896
531562	MED INS CONTRIB-RECPTS	\$10,756	\$10,756
<b>TOTAL PERSONAL SERVICES</b>		<b>\$115,109</b>	<b>\$115,109</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>\$457,289</b>	<b>\$457,289</b>
<b>RECEIPTS</b>			
436200	NONCAPITAL GIFTS	\$306,565	\$306,565
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$306,565</b>	<b>\$306,565</b>
437995	OTHER MISC REV-GENERAL	\$150,724	\$150,724
<b>TOTAL MISCELLANEOUS</b>		<b>\$150,724</b>	<b>\$150,724</b>
<b>TOTAL RECEIPTS</b>		<b>\$457,289</b>	<b>\$457,289</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

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



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: 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>2015-2016</b>	<b>2016-2017</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 2015-17**

**54800-Cultural Resources - Enterprise**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</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 2015-17**

**54800-Cultural Resources - Enterprise**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</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 2015-17**

**54800-Cultural Resources - Enterprise**

**5241-Historic Sites Sales**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</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 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: 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>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$1,701,640	\$1,701,640
LESS ESTIMATED RECEIPTS	\$1,701,640	\$1,701,640
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2015-17**

**54801-Cultural Resources - USS North Carolina Battleship Commission**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5500	Battleship Payroll	\$1,701,640	\$1,701,640
<b>TOTAL REQUIREMENTS</b>		<b>\$1,701,640</b>	<b>\$1,701,640</b>
<b>RECEIPTS</b>			
5500	Battleship Payroll	\$1,701,640	\$1,701,640
<b>TOTAL RECEIPTS</b>		<b>\$1,701,640</b>	<b>\$1,701,640</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
5500	Battleship Payroll	27.000	27.000
<b>TOTAL POSITIONS</b>		<b>27.000</b>	<b>27.000</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**54801-Cultural Resources - USS North Carolina Battleship Commission**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$179,408	\$179,408
531212	SPA-REG SALARIES-RECPT	\$977,087	\$977,087
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	\$95,501	\$95,501
531522	REG RETIRE CONTRIB-RECPTS	\$189,666	\$189,666
531562	MED INS CONTRIB-RECPTS	\$150,228	\$150,228
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,701,640</b>	<b>\$1,701,640</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,701,640</b>	<b>\$1,701,640</b>
<b>RECEIPTS</b>			
538355	REIMBURSE FROM BATTLESHIP	\$1,701,640	\$1,701,640
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,701,640</b>	<b>\$1,701,640</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,701,640</b>	<b>\$1,701,640</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	2.000	2.000
531212	SPA-REG SALARIES-RECPT	25.000	25.000
<b>TOTAL PERSONAL SERVICES</b>		<b>27.000</b>	<b>27.000</b>
<b>TOTAL POSITIONS</b>		<b>27.000</b>	<b>27.000</b>

**Office of State Budget And Management  
 Certified Budget  
 Detail by Fund  
 Biennium 2015-17**

**54801-Cultural Resources - USS North Carolina Battleship Commission**

**5500-Battleship Payroll**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$179,408	\$179,408
531212	SPA-REG SALARIES-RECPT	\$977,087	\$977,087
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	\$95,501	\$95,501
531522	REG RETIRE CONTRIB-RECPTS	\$189,666	\$189,666
531562	MED INS CONTRIB-RECPTS	\$150,228	\$150,228
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,701,640</b>	<b>\$1,701,640</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,701,640</b>	<b>\$1,701,640</b>
<b>RECEIPTS</b>			
538355	REIMBURSE FROM BATTLESHIP	\$1,701,640	\$1,701,640
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,701,640</b>	<b>\$1,701,640</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,701,640</b>	<b>\$1,701,640</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	2.000	2.000
531212	SPA-REG SALARIES-RECPT	25.000	25.000
<b>TOTAL PERSONAL SERVICES</b>		<b>27.000</b>	<b>27.000</b>
<b>TOTAL POSITIONS</b>		<b>27.000</b>	<b>27.000</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: 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>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$697,589	\$697,589
LESS ESTIMATED RECEIPTS	\$697,589	\$697,589
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
 Certified Budget  
 Summary By Purpose  
 Biennium 2015-17**

**54803-Cultural Resources - Enterprise Fund**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5300	Transportation Museum - Special Fund	\$697,589	\$697,589
<b>TOTAL REQUIREMENTS</b>		<b>\$697,589</b>	<b>\$697,589</b>
<b>RECEIPTS</b>			
5300	Transportation Museum - Special Fund	\$697,589	\$697,589
<b>TOTAL RECEIPTS</b>		<b>\$697,589</b>	<b>\$697,589</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
5300	Transportation Museum - Special Fund	8.200	8.200
<b>TOTAL POSITIONS</b>		<b>8.200</b>	<b>8.200</b>



**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**54803-Cultural Resources - Enterprise Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$252,472	\$252,472
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	\$40,138	\$40,138
531522	REG RETIRE CONTRIB-RECPTS	\$75,196	\$75,196
531562	MED INS CONTRIB-RECPTS	\$83,621	\$83,621
531576	FLEXIBLE SPENDING SAVINGS	\$19	\$19
<b>TOTAL PERSONAL SERVICES</b>		<b>\$515,446</b>	<b>\$515,446</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>\$697,589</b>	<b>\$697,589</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	\$8,625	\$8,625
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$18,625</b>	<b>\$18,625</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**54803-Cultural Resources - Enterprise Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>RECEIPTS</b>			
435700	GATE/ADMISSION FEES	\$526,973	\$526,973
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$526,973</b>	<b>\$526,973</b>
436200	NONCAPITAL GIFTS	\$148,766	\$148,766
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$148,766</b>	<b>\$148,766</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>\$697,589</b>	<b>\$697,589</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	8.200	8.200
<b>TOTAL PERSONAL SERVICES</b>		<b>8.200</b>	<b>8.200</b>
<b>TOTAL POSITIONS</b>		<b>8.200</b>	<b>8.200</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**54803-Cultural Resources - Enterprise Fund**

**5300-Transportation Museum - Special Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531212	SPA-REG SALARIES-RECPT	\$252,472	\$252,472
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	\$40,138	\$40,138
531522	REG RETIRE CONTRIB-RECPTS	\$75,196	\$75,196
531562	MED INS CONTRIB-RECPTS	\$83,621	\$83,621
531576	FLEXIBLE SPENDING SAVINGS	\$19	\$19
<b>TOTAL PERSONAL SERVICES</b>		<b>\$515,446</b>	<b>\$515,446</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>\$697,589</b>	<b>\$697,589</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 2015-17**

**54803-Cultural Resources - Enterprise Fund**

**5300-Transportation Museum - Special Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$10,000
434410	RENTAL OF REAL PROPERTY	\$8,625	\$8,625
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$18,625</b>	<b>\$18,625</b>
435700	GATE/ADMISSION FEES	\$526,973	\$526,973
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$526,973</b>	<b>\$526,973</b>
436200	NONCAPITAL GIFTS	\$148,766	\$148,766
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$148,766</b>	<b>\$148,766</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>\$697,589</b>	<b>\$697,589</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	8.200	8.200
<b>TOTAL PERSONAL SERVICES</b>		<b>8.200</b>	<b>8.200</b>
<b>TOTAL POSITIONS</b>		<b>8.200</b>	<b>8.200</b>



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

**CAMPUS/AGENCY NAME: 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>2015-2016</b>	<b>2016-2017</b>
TOTAL REQUIREMENTS	\$1,871,885	\$1,871,885
LESS ESTIMATED RECEIPTS	\$1,334,034	\$1,334,034
<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 2015-17**

**54804-Cultural Resources - Enterprise**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2015-2016</b>	<b>2016-2017</b>
<b>REQUIREMENTS</b>			
5800	Historic Roanoke Island Fund	\$1,871,885	\$1,871,885
<b>TOTAL REQUIREMENTS</b>		<b>\$1,871,885</b>	<b>\$1,871,885</b>
<b>RECEIPTS</b>			
5800	Historic Roanoke Island Fund	\$1,334,034	\$1,334,034
<b>TOTAL RECEIPTS</b>		<b>\$1,334,034</b>	<b>\$1,334,034</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	25.000	25.000
<b>TOTAL POSITIONS</b>		<b>25.000</b>	<b>25.000</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**54804-Cultural Resources - Enterprise**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$904,070	\$904,070
531212	SPA-REG SALARIES-RECPT	\$52,781	\$52,781
531312	REG(N S) TEMP WAGES-RECPT	\$117,128	\$117,128
531512	SOCIAL SEC CONTRIB-RECPTS	\$82,160	\$82,160
531522	REG RETIRE CONTRIB-RECPTS	\$145,537	\$145,537
531562	MED INS CONTRIB-RECPTS	\$134,450	\$134,450
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>\$1,438,126</b>	<b>\$1,438,126</b>
532199	MISC CONTRACTUAL SERVICES	\$66,558	\$66,558
5322XX	UTILITY/ENERGY SERVICES	\$81,500	\$81,500
5323XX	REPAIR SERVICES	\$73,325	\$73,325
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>\$385,098</b>	<b>\$385,098</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,375	\$1,375
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,408	\$5,408
5339XX	OTHER MATERIALS & SUPPLIES	\$32,592	\$32,592
<b>TOTAL SUPPLIES</b>		<b>\$39,375</b>	<b>\$39,375</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	\$5,300	\$5,300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$7,022</b>	<b>\$7,022</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,871,885</b>	<b>\$1,871,885</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>
434410	RENTAL OF REAL PROPERTY	\$71,000	\$71,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$71,000</b>	<b>\$71,000</b>
435700	GATE/ADMISSION FEES	\$362,350	\$362,350
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$362,350</b>	<b>\$362,350</b>
436200	NONCAPITAL GIFTS	\$340,000	\$340,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$340,000</b>	<b>\$340,000</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
437995	OTHER MISC REV-GENERAL	\$22,000	\$22,000

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2015-17**

**54804-Cultural Resources - Enterprise**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
<b>TOTAL MISCELLANEOUS</b>		<b>\$22,300</b>	<b>\$22,300</b>
438117	TRANSFER FROM FUND 2230	\$15,000	\$15,000
438181	TR FR GEN FUND	\$508,384	\$508,384
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$523,384</b>	<b>\$523,384</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,334,034</b>	<b>\$1,334,034</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$537,851)</b>	<b>(\$537,851)</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	24.000	24.000
531212	SPA-REG SALARIES-RECPT	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>25.000</b>	<b>25.000</b>
<b>TOTAL POSITIONS</b>		<b>25.000</b>	<b>25.000</b>



**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2015-17**

**54804-Cultural Resources - Enterprise**

**5800-Historic Roanoke Island Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>REQUIREMENTS</b>			
531112	EPA-REG SALARIES-RECPT	\$904,070	\$904,070
531212	SPA-REG SALARIES-RECPT	\$52,781	\$52,781
531312	REG(N S) TEMP WAGES-RECPT	\$117,128	\$117,128
531512	SOCIAL SEC CONTRIB-RECPTS	\$82,160	\$82,160
531522	REG RETIRE CONTRIB-RECPTS	\$145,537	\$145,537
531562	MED INS CONTRIB-RECPTS	\$134,450	\$134,450
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>\$1,438,126</b>	<b>\$1,438,126</b>
532199	MISC CONTRACTUAL SERVICES	\$66,558	\$66,558
5322XX	UTILITY/ENERGY SERVICES	\$81,500	\$81,500
5323XX	REPAIR SERVICES	\$73,325	\$73,325
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>\$385,098</b>	<b>\$385,098</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,375	\$1,375
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,408	\$5,408
5339XX	OTHER MATERIALS & SUPPLIES	\$32,592	\$32,592
<b>TOTAL SUPPLIES</b>		<b>\$39,375</b>	<b>\$39,375</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	\$5,300	\$5,300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$7,022</b>	<b>\$7,022</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,871,885</b>	<b>\$1,871,885</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>
434410	RENTAL OF REAL PROPERTY	\$71,000	\$71,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$71,000</b>	<b>\$71,000</b>
435700	GATE/ADMISSION FEES	\$362,350	\$362,350
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$362,350</b>	<b>\$362,350</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 2015-17**

**54804-Cultural Resources - Enterprise**

**5800-Historic Roanoke Island Fund**

Account Code	Account Title	2015-2016	2016-2017
<b>RECEIPTS</b>			
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
437995	OTHER MISC REV-GENERAL	\$22,000	\$22,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$22,300</b>	<b>\$22,300</b>
438117	TRANSFER FROM FUND 2230	\$15,000	\$15,000
438181	TR FR GEN FUND	\$508,384	\$508,384
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$523,384</b>	<b>\$523,384</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,334,034</b>	<b>\$1,334,034</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$537,851)</b>	<b>(\$537,851)</b>

**Position Counts**

**REQUIREMENTS**

531112	EPA-REG SALARIES-RECPT	24.000	24.000
531212	SPA-REG SALARIES-RECPT	1.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>25.000</b>	<b>25.000</b>
<b>TOTAL POSITIONS</b>		<b>25.000</b>	<b>25.000</b>