



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 14800**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$215,719,176
LESS ESTIMATED RECEIPTS	\$31,645,649
<b>NET APPROPRIATION</b>	<b>\$184,073,527</b>



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2015-17**

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
1110	Office of the Secretary	\$2,196,681	(\$68,186)	\$2,128,495
1115	LWS-CLEAN WATER MANAGEMENT TRUST	\$13,784,982	\$8,600,000	\$22,384,982
1116	NHP-ADMINISTRATION	\$450,000	\$314,726	\$764,726
1120	Administrative Services	\$7,099,276	\$0	\$7,099,276
1210	Archives and History - Administration	\$726,834	\$0	\$726,834
1220	Historical Publications	\$243,409	\$0	\$243,409
1230	Archives and Records	\$3,189,042	\$0	\$3,189,042
1241	State Historic Sites	\$7,148,747	\$350,000	\$7,498,747
1242	Tryon Palace - Historic Sites and Gardens	\$2,981,058	\$100,000	\$3,081,058
1243	State Capitol	\$341,838	\$0	\$341,838
1245	NC Maritime Museum	\$1,709,908	\$100,000	\$1,809,908
1250	Historic Preservation	\$1,318,750	\$0	\$1,318,750
1255	Historic Preservation - Federal	\$955,323	\$0	\$955,323
1260	Office of State Archaeology	\$1,618,983	\$469,269	\$2,088,252
1290	Western Office	\$214,595	\$0	\$214,595
1320	Museum of Art	\$6,695,142	\$334,877	\$7,030,019
1330	NC Arts Council	\$7,898,827	\$500,000	\$8,398,827
1340	NC Symphony	\$2,067,250	\$0	\$2,067,250
1355	NC Arts Council - Federal Funds	\$928,725	\$0	\$928,725
1410	State Library Services	\$4,482,960	\$200,000	\$4,682,960
1480	Statewide Library Programs and Grants	\$15,678,714	\$0	\$15,678,714
1495	State Library - Federal	\$4,406,063	\$0	\$4,406,063
1500	Museum of History	\$5,856,009	\$121,849	\$5,977,858
1680	North Carolina Division of Parks and Recreation	\$61,337,383	\$267,797	\$61,605,180
1760	North Carolina Museum of Natural Science	\$14,741,137	\$45,370	\$14,786,507
1805	North Carolina Zoological Park	\$18,487,130	\$1,441,228	\$19,928,358
1855	North Carolina Aquariums Fund	\$9,647,428	\$2,800,000	\$12,447,428
1991	Indirect Reserve	\$218,430	\$0	\$218,430
1992	Continuation Reserve	\$210,428	\$3,507,194	\$3,717,622
<b>Total REQUIREMENTS</b>		<b>\$196,635,052</b>	<b>\$19,084,124</b>	<b>\$215,719,176</b>
<b>RECEIPTS</b>				
1110	Office of the Secretary	\$250	\$0	\$250
1120	Administrative Services	\$78,739	\$0	\$78,739

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
1210	Archives and History - Administration	\$130,395	\$0	\$130,395
1230	Archives and Records	\$265,987	\$0	\$265,987
1241	State Historic Sites	\$620	\$0	\$620
1242	Tryon Palace - Historic Sites and Gardens	\$343,255	\$0	\$343,255
1243	State Capitol	\$200	\$0	\$200
1250	Historic Preservation	\$81,413	\$0	\$81,413
1255	Historic Preservation - Federal	\$955,323	\$0	\$955,323
1260	Office of State Archaeology	\$107,740	\$0	\$107,740
1290	Western Office	\$8,040	\$0	\$8,040
1320	Museum of Art	\$514,106	\$0	\$514,106
1355	NC Arts Council - Federal Funds	\$928,725	\$0	\$928,725
1410	State Library Services	\$29,181	\$0	\$29,181
1495	State Library - Federal	\$4,406,063	\$0	\$4,406,063
1500	Museum of History	\$1,400	\$0	\$1,400
1680	North Carolina Division of Parks and Recreation	\$7,902,933	\$0	\$7,902,933
1760	North Carolina Museum of Natural Science	\$449,734	\$0	\$449,734
1805	North Carolina Zoological Park	\$7,953,306	\$1,500,000	\$9,453,306
1855	North Carolina Aquariums Fund	\$2,969,809	\$2,800,000	\$5,769,809
1991	Indirect Reserve	\$218,430	\$0	\$218,430
<b>Total RECEIPTS</b>		<b>\$27,345,649</b>	<b>\$4,300,000</b>	<b>\$31,645,649</b>
<b>NET APPROPRIATION</b>		<b>\$169,289,403</b>	<b>\$14,784,124</b>	<b>\$184,073,527</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1110	Office of the Secretary	24.000	(1.000)	23.000
1115	LWS-CLEAN WATER MANAGEMENT TRUST	9.600	0.000	9.600
1116	NHP-ADMINISTRATION	5.000	4.100	9.100
1120	Administrative Services	33.450	0.000	33.450
1210	Archives and History - Administration	9.000	0.000	9.000
1220	Historical Publications	4.000	0.000	4.000
1230	Archives and Records	50.860	0.000	50.860
1241	State Historic Sites	125.800	0.000	125.800
1242	Tryon Palace - Historic Sites and Gardens	44.000	0.000	44.000
1243	State Capitol	6.000	0.000	6.000

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**Position Counts**

**REQUIREMENTS**

1245	NC Maritime Museum	27.000	0.000	27.000
1250	Historic Preservation	18.500	0.000	18.500
1255	Historic Preservation - Federal	10.490	0.000	10.490
1260	Office of State Archaeology	16.760	8.000	24.760
1290	Western Office	2.000	0.000	2.000
1320	Museum of Art	116.050	4.000	120.050
1330	NC Arts Council	20.140	0.000	20.140
1340	NC Symphony	8.000	0.000	8.000
1355	NC Arts Council - Federal Funds	0.610	0.000	0.610
1410	State Library Services	64.000	0.000	64.000
1495	State Library - Federal	13.000	0.000	13.000
1500	Museum of History	90.500	1.000	91.500
1680	North Carolina Division of Parks and Recreation	480.500	0.000	480.500
1760	North Carolina Museum of Natural Science	152.000	0.000	152.000
1805	North Carolina Zoological Park	263.250	(1.000)	262.250
1855	North Carolina Aquariums Fund	118.500	0.000	118.500
<b>TOTAL POSITIONS</b>		<b>1,713.010</b>	<b>15.100</b>	<b>1,728.110</b>

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$2,171,568	(\$51,000)	\$2,120,568
531112	EPA-REG SALARIES-RECPT	\$339,153	\$0	\$339,153
531141	SEC/COUNCIL OF ST SAL-APP	\$129,000	\$0	\$129,000
531211	SPA-REG SALARIES-APPRO	\$55,128,947	\$616,921	\$55,745,868
531212	SPA-REG SALARIES-RECPT	\$3,522,583	\$0	\$3,522,583
531221	SPA TIME LIMITED SAL-APP	\$0	\$177,300	\$177,300
531222	SPA TIME LIMITED SAL-REC	\$555,606	\$0	\$555,606
531231	LEO SALARIES-APPRO	\$8,463,406	(\$62,203)	\$8,401,203
531232	LEO SALARIES-RECPT	\$221,654	\$0	\$221,654
531311	REG(N S) TEMP WAGES-APPR	\$4,474,863	\$0	\$4,474,863
531312	REG(N S) TEMP WAGES-RECPT	\$1,035,338	\$0	\$1,035,338
531411	OT PAY - APPROPRIATED	\$24,444	\$0	\$24,444
531412	OT PAY - RECEIPTS	\$12,264	\$0	\$12,264
531421	HOLIDAY PAY - APPRO	\$109,397	\$0	\$109,397
531422	HOLIDAY PAY - RECEIPTS	\$4,040	\$0	\$4,040
531431	SHIFT PREM PAY - APPRO	\$66,215	\$0	\$66,215
531432	SHIFT PREM PAY - RECEIPTS	\$5,900	\$0	\$5,900
531452	DUAL EMPL WAGES - RECPTS	\$128	\$0	\$128
531461	EPA&SPA-LONGVTY PAY-APPRO	\$998,469	\$0	\$998,469
531462	EPA&SPA-LONGVTY PAY-REC	\$30,784	\$0	\$30,784
531511	SOCIAL SEC CONTRIB-APPRO	\$5,468,012	\$53,029	\$5,521,041
531512	SOCIAL SEC CONTRIB-RECPTS	\$438,083	\$0	\$438,083
531521	REG RETIRE CONTRIB-APPRO	\$8,936,531	\$106,198	\$9,042,729
531522	REG RETIRE CONTRIB-RECPTS	\$648,350	\$0	\$648,350
531531	LEO RETIRE CONTRIB-APPRO	\$1,715,028	\$0	\$1,715,028
531532	LEO RETIRE CONTRIB-RECPTS	\$42,572	\$0	\$42,572
531561	MED INS CONTRIB-APPRO	\$8,678,772	\$82,065	\$8,760,837
531562	MED INS CONTRIB-RECPTS	\$590,265	\$0	\$590,265
531572	UNEMP COMP PAYMNTS TO DES	\$17,326	\$0	\$17,326
531576	FLEXIBLE SPENDING SAVINGS	\$4,894	\$0	\$4,894
531627	ST DISABILITY PMT-APPROP	\$44,641	\$0	\$44,641
531631	WRKER COMP-MED PAYMENTS	\$175,166	\$0	\$175,166
531632	WRKER COMP-TEMP DIS PAYMN	\$20,348	\$0	\$20,348

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<b>REQUIREMENTS</b>				
531633	WRKER COMP-PERM DIS PAYMN	\$10,025	\$0	\$10,025
531634	WRKER COMP-DEATH BENEFITS	\$27,736	\$0	\$27,736
531639	OTHER WORKERS COMP COSTS	\$339	\$0	\$339
531651	COMPENSATION TO BOARD MEM	\$1,881	\$0	\$1,881
<b>TOTAL PERSONAL SERVICES</b>		<b>\$104,113,728</b>	<b>\$922,310</b>	<b>\$105,036,038</b>
532110	LEGAL SERVICES	\$122,307	\$0	\$122,307
532120	FINAN/AUDIT SERVICES	\$27,000	\$0	\$27,000
532132	OTHER PROVIDED MED SER	\$45,000	\$0	\$45,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$33,697	\$0	\$33,697
532140	OTH INFORMATION TECH SVCS	\$3,500	\$0	\$3,500
532143	LAN SUPPORT SERVICES	\$5,646	\$0	\$5,646
532145	MANAGE SERVER SUPPORT SVC	\$415	\$0	\$415
532150	ACADEMIC SERVICES	\$37,479	\$0	\$37,479
532170	ADMIN SERVICES	\$1,123,929	\$30,000	\$1,153,929
532181	FOOD SER AGREEMENT	\$35,174	\$0	\$35,174
532182	LAUNDRY SER AGREEMENT	\$884	\$0	\$884
532183	LABORATORY SER AGREEMENT	\$18,000	\$0	\$18,000
532184	JANITORIAL SER AGREEMENT	\$75,357	\$0	\$75,357
532185	WASTE REM/RECY SER AGREEM	\$383,881	\$0	\$383,881
532186	SECURITY SERVICE AGREE	\$207,752	\$0	\$207,752
532187	PEST CONTROL AGREEMENT	\$59,311	\$0	\$59,311
532188	LAWNS & GROUNDS SER AGREE	\$46,865	\$0	\$46,865
532191	DUAL EMP PAY TO AGENCY	\$94,000	\$0	\$94,000
532192	HONORARIUMS	\$25,630	\$0	\$25,630
532195	VETERINARY SERVICES	\$33,587	\$0	\$33,587
532199	MISC CONTRACTUAL SERVICES	\$2,217,372	\$644,620	\$2,861,992
532210	ENRG SER -ELECTRICAL	\$3,475,084	\$0	\$3,475,084
532220	ENRG SER -NAT.GAS/PROPANE	\$730,626	\$0	\$730,626
532230	ENRG SER -WATER & SEWER	\$750,228	\$0	\$750,228
532241	ENRG SER -FUEL OIL	\$233,536	\$0	\$233,536
532244	ENRG SER -CHEM & ADDIT	\$59	\$0	\$59
532310	REPAIRS-BUILDINGS	\$320,519	\$0	\$320,519
532320	REPAIRS-OTHER STRUCTURES	\$55,439	\$0	\$55,439

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Summary By Account  
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**14800-Department of Natural and Cultural Resources - General Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532331	REPAIRS-MOTOR VEHICLES	\$337,482	\$0	\$337,482
532332	REPAIRS-OTH COMPUTER EQP	\$5,390	\$0	\$5,390
532333	REPAIRS-OTHER EQUIPMENT	\$81,630	\$0	\$81,630
532335	REPAIR-VIDEO TRANSMSN EQP	\$500	\$0	\$500
532337	REPAIRS-PC/PRINTER	\$3,000	\$0	\$3,000
532339	REPAIR-VOICE COMMUN EQUIP	\$6,000	\$0	\$6,000
532390	REPAIRS-OTHER	\$218,656	\$0	\$218,656
532410	MAINT AGREEMNT-BUILDINGS	\$104,597	\$0	\$104,597
532430	MAINT AGREEMENT-EQUIP	\$279,785	\$0	\$279,785
532441	MAINT AGRMT-OTHER SOFTWRE	\$159,066	\$0	\$159,066
532443	MAINT AGRMT-OTHER DP EQP	\$4,000	\$0	\$4,000
532448	MAINT AGREE-PC SOFTWARE	\$6,051	\$0	\$6,051
532449	MAINT AGREE-SERVER SOFTWR	\$19,000	\$0	\$19,000
532490	MAINT AGREEMENT-OTHER	\$169,069	\$0	\$169,069
532511	RENT/LEASE -LAND	\$2,580	\$0	\$2,580
532512	RENT/LEASE-BLDINGS/OFFICE	\$277,350	\$0	\$277,350
532513	RENT/LEASE-OTH FACILITIES	\$15,523	\$0	\$15,523
532521	RENT/LEASE-MOTOR VEHICLES	\$385,436	\$0	\$385,436
532523	RENT/LEASE-VOICE COMM EQU	\$1,135	\$0	\$1,135
532524	RENT/LEASE-GEN OFF EQUIP	\$48,405	\$0	\$48,405
532535	RENT/LEASE-SERVER EQUIP	\$5,100	\$0	\$5,100
532590	RENT/LEASE OTHER PROPERTY	\$382,433	\$0	\$382,433
532711	TRANSP AIR - IN STATE	\$1,386	\$0	\$1,386
532712	TRANSP AIR-OUT STATE,IN US	\$29,221	\$0	\$29,221
532713	TRANSP AIR-OUT OF COUNTRY	\$2,000	\$0	\$2,000
532714	TRANSP-GRND - IN STATE	\$194,596	\$0	\$194,596
532715	TRANSP GRND-OUT STA,IN US	\$18,084	\$0	\$18,084
532716	TRANSP GRND-OUT OF COUNTRY	\$700	\$0	\$700
532717	TRANSP OTHER - IN STATE	\$7,235	\$0	\$7,235
532718	TRANSP OTH-OUTSTATE, IN US	\$2,300	\$0	\$2,300
532721	LODGING - IN STATE	\$76,699	\$0	\$76,699
532722	LODGING-OUT STATE, IN US	\$43,703	\$0	\$43,703
532723	LODGING-OUT OF COUNTRY	\$900	\$0	\$900



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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532724	MEALS - IN STATE	\$76,163	\$0	\$76,163
532725	MEALS-OUT OF STATE,IN US	\$19,766	\$0	\$19,766
532726	MEALS - OUT OF COUNTRY	\$1,000	\$0	\$1,000
532727	MISC - IN STATE	\$8,424	\$0	\$8,424
532728	MISC - OUT STATE, IN US	\$3,229	\$0	\$3,229
532731	BD/NON-EMPLOYEE TRANSP	\$37,529	\$0	\$37,529
532732	BD/NON-EMPLOYEE SUBSIS	\$39,291	\$0	\$39,291
532811	TELEPHONE SERVICE	\$1,178,586	\$0	\$1,178,586
532812	TELECOMMUN DATA CHRG	\$397,721	\$0	\$397,721
532814	CELLULAR PHONE SERVICES	\$74,698	\$0	\$74,698
532815	EMAIL AND CALENDARING	\$90,246	\$0	\$90,246
532817	INTERNET SERV PROV CHARGE	\$26,542	\$0	\$26,542
532819	TELEPHONE WIRING SVC CHRG	\$5,368	\$0	\$5,368
532821	COMPUTER/DATA PROCESS SVC	\$71,103	\$0	\$71,103
532822	MANAGED LAN SVC CHARGE	\$27,060	\$0	\$27,060
532823	AUTHENTIC & AUTHORIZ SVCS	\$73,400	\$0	\$73,400
532824	MANAGED SERVER SVCS	\$701,821	\$0	\$701,821
532825	MANAGED WAN SVCS	\$412,240	\$0	\$412,240
532828	MANAGED DESKTOP SVCS	\$527,242	\$0	\$527,242
532840	POSTAGE, FREIGHT & DELIV	\$154,345	\$0	\$154,345
532850	PRINT,BIND,DUPLICATE	\$181,232	\$0	\$181,232
532860	ADVERTISING	\$183,400	\$0	\$183,400
532870	CABLE TV	\$500	\$0	\$500
532911	PROPERTY-INSURANCE	\$418,733	\$0	\$418,733
532912	MOTOR VEHICLE INSURANCE	\$187,600	\$0	\$187,600
532913	LIABILITY INSURANCE	\$8,422	\$0	\$8,422
532919	OTHER INSURANCE	\$69,262	\$0	\$69,262
532930	REGISTRATION FEES	\$48,145	\$0	\$48,145
532942	OTHER EMP EDUCATIONAL EXP	\$20,224	\$0	\$20,224
<b>TOTAL PURCHASED SERVICES</b>		<b>\$18,094,581</b>	<b>\$674,620</b>	<b>\$18,769,201</b>
533110	GENERAL OFFICE SUPPLIES	\$240,990	\$0	\$240,990
533120	DATA PROCESSING SUPPLIES	\$65,264	\$0	\$65,264
533130	PHOTOGRAPHIC SUPPLIES	\$15,954	\$0	\$15,954

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533140	ENGINEER/DRAFT SUPPLIES	\$1,400	\$0	\$1,400
533150	SECURITY & SAFETY SUPP	\$314,560	\$0	\$314,560
533190	OTHER ADMIN SUPPLIES	\$15,501	\$0	\$15,501
533210	JANITORIAL SUPPLIES	\$354,273	\$0	\$354,273
533220	BEDDING & TEXTILE PROD	\$22,916	\$0	\$22,916
533230	LAUNDRY SUPPLIES	\$277	\$0	\$277
533240	CARPENTRY & HARDWARE SUPP	\$462,906	\$0	\$462,906
533250	AGRICULTURL/ANIMAL SUPPLY	\$936,850	\$0	\$936,850
533260	SAND, GRAVEL, CONCRETE SUPP	\$49,814	\$0	\$49,814
533270	STRUCTURAL STEEL SUPPLIES	\$5,047	\$0	\$5,047
533280	ROAD SIGNS & SIGNALS	\$55,161	\$0	\$55,161
533290	OTHER FACILITY & HARDWARE	\$250,364	\$0	\$250,364
533310	GASOLINE	\$710,356	\$0	\$710,356
533320	DIESEL FUEL	\$155,162	\$0	\$155,162
533330	OIL, LUBRICANTS, FLUIDS	\$52,600	\$0	\$52,600
533340	TIRES & TUBES	\$120,644	\$0	\$120,644
533350	MOTOR VEH REPLCEMNT PARTS	\$279,237	\$0	\$279,237
533410	FOOD SUPPLIES	\$137,261	\$0	\$137,261
533510	CLOTHING & UNIFORMS	\$231,103	\$0	\$231,103
533520	RECREATIONAL SUPPLIES	\$6,605	\$0	\$6,605
533610	DRUG SUPPLIES	\$72,083	\$0	\$72,083
533640	OPTICAL SUPPLIES	\$2,251	\$0	\$2,251
533690	OTHER MED/PHARM SUPPLIES	\$2,612	\$0	\$2,612
533710	SCIENTIFIC SUPPLIES	\$375,569	\$0	\$375,569
533720	EDUCATIONAL SUPPLIES	\$138,584	\$0	\$138,584
533800	PURCHASES FOR RESALE	\$457,857	\$0	\$457,857
533900	OTHER MATERIALS & SUPP	\$269,927	\$0	\$269,927
<b>TOTAL SUPPLIES</b>		<b>\$5,803,128</b>	<b>\$0</b>	<b>\$5,803,128</b>
534420	OTH STR-DESIGN CONTRACTS	\$2,000	\$0	\$2,000
534511	FURN-OFFICE	\$40,094	\$0	\$40,094
534521	OFFICE EQUIPMENT	\$35,265	\$0	\$35,265
534523	EQUIP-SCIENTIFIC/MEDICAL	\$129,978	\$0	\$129,978
534528	EQUIP-VOICE COMMUNICATION	\$94,939	\$0	\$94,939

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Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534529	EQUIP-CUSTODY & SECURITY	\$27,822	\$0	\$27,822
534530	OTHER DP EQUIPMENT	\$2,904	\$0	\$2,904
534533	LAN EQUIPMENT	\$1,000	\$0	\$1,000
534534	PC/PRINTER EQUIPMENT	\$214,152	\$0	\$214,152
534539	OTHER EQUIPMENT	\$284,554	\$0	\$284,554
534541	AUTOS, TRUCKS, & BUSES	\$202,491	\$0	\$202,491
534543	BOATS	\$30,642	\$0	\$30,642
534544	TRAILERS	\$26,563	\$0	\$26,563
534549	OTHER MOTORIZED VEHICLES	\$326,165	\$0	\$326,165
534550	LIVESTOCK & OTHER ANIMALS	\$12,850	\$0	\$12,850
534610	ART & ARTIFACTS	\$16,953	\$0	\$16,953
534630	LBRRY&LRNING RESRCE COLL	\$1,582,087	\$200,000	\$1,782,087
534711	OTHER COMPUTER SOFTWARE	\$11,475	\$0	\$11,475
534713	PC SOFTWARE	\$98,237	\$0	\$98,237
534714	SERVER SOFTWARE	\$200	\$0	\$200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,140,371</b>	<b>\$200,000</b>	<b>\$3,340,371</b>
535111	LEGAL SETTLEMENTS	\$5,000	\$0	\$5,000
535112	TORT CLAIMS	\$6,342	\$0	\$6,342
535113	COURT COSTS	\$500	\$0	\$500
535120	LICENSES & PERMIT COSTS	\$32,148	\$0	\$32,148
535232	LEO SEPARATION ALLOWANCE	\$106,049	\$0	\$106,049
535241	UNEMP COMP PAYMENTS	\$334	\$0	\$334
535324	OTHER INTEREST PAYMENTS	\$1,418	\$0	\$1,418
535640	INDIRECT (OVERHEAD) COSTS	\$164,812	\$0	\$164,812
535830	MEMBERSHIP DUES&SUBSCRIPT	\$204,157	\$0	\$204,157
535840	SERVICE & OTHER AWARDS	\$12,516	\$0	\$12,516
535890	OTHER ADMIN EXPENSE	\$28,975	\$0	\$28,975
535900	OTHER EXPENSES	\$72,180	\$0	\$72,180
535950	PETTY/IMPREST CASH	\$66,980	\$0	\$66,980
535960	ELECTRONIC PAYMT PROC FEE	\$133,809	\$0	\$133,809
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$835,220</b>	<b>\$0</b>	<b>\$835,220</b>
536301	GOV-LIBRARY-FORMULA GRNTS	\$14,007,033	\$0	\$14,007,033
536672	GOVT-WINSTON SALEM MUSE	\$0	\$1,000,000	\$1,000,000

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536673	GOVT-TOWN OF FUQUAY VARIN	\$0	\$50,000	\$50,000
536674	GOVT-FAIR BLUFF LIBRARY	\$0	\$50,000	\$50,000
536920	GOV-ARTSCO-UNSERVED	\$60,300	\$0	\$60,300
536950	GOV-ARTISTS IN EDUC-FED	\$44,000	\$0	\$44,000
536976	GOV-CLG GRANTS-NPS-FED	\$80,471	\$0	\$80,471
536988	GOV-OTHER AID AND GRANTS	\$3,049,451	\$0	\$3,049,451
536990	GOV-ARTS COUNC-GRNT PROG	\$236,680	\$0	\$236,680
536996	GOV-ARTS COUNC-GRASSROOTS	\$353,708	\$0	\$353,708
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$0	\$200,000
536G02	NGO-NC SYMPHONY SOCIETY	\$1,624,691	\$0	\$1,624,691
536G48	NGO LOST COLONY	\$118,957	\$0	\$118,957
536G49	MNS-GRASSROOTS INITIATIVE	\$2,448,430	\$50,000	\$2,498,430
536G70	NGO-INGRAM PLANETARIUM	\$0	\$50,000	\$50,000
536G73	NGO-DREAMS OF WILM, INC	\$0	\$50,000	\$50,000
536G80	NGO-CONFEDERATE CEMETERY	\$2,500	\$0	\$2,500
536J20	NGO-ARTSCO-UNSERVED-FED	\$130,000	\$0	\$130,000
536J50	NGO-ARTSCO-ARTSINED-FED	\$20,000	\$0	\$20,000
536J90	NGO-ARTS COUNC-GRNT PROG	\$2,950,000	\$0	\$2,950,000
536J96	NGO-ARTS COUNC-GRASSROOTS	\$2,100,000	\$500,000	\$2,600,000
536J97	NGO-ARTSCO-BASIC-FED	\$327,700	\$0	\$327,700
536Q00	OTHER AID&GRTS INDIVIDUAL	\$283,000	\$0	\$283,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$28,036,921</b>	<b>\$1,750,000</b>	<b>\$29,786,921</b>
537105	RESERVES	\$12,657,530	\$0	\$12,657,530
537106	FT FISHER SHS VISITOR CTR	\$0	\$400,000	\$400,000
537109	RESERVE-INDIRECT COST	\$67,935	\$0	\$67,935
537159	RESERVE ACCOUNT	\$59,981	\$0	\$59,981
537202	RESERVES-COMPENSATIONS	\$0	\$639,921	\$639,921
537204	RES-LEGIS INCR COMPENSATN	\$0	\$1,080,848	\$1,080,848
537206	RES-ST RETIREMENT SYS CON	\$61,895	\$186,425	\$248,320
537208	RES-STATE HEALTH PLAN	\$148,533	\$0	\$148,533
<b>TOTAL RESERVES</b>		<b>\$12,995,874</b>	<b>\$2,307,194</b>	<b>\$15,303,068</b>
538109	TR TO BC 24812	\$482,711	\$0	\$482,711
538110	TR TO BC 24813	\$570,839	\$0	\$570,839

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
538113	TRANSFER TO DOA	\$2,817	\$0	\$2,817
538116	I TFR TO GREEN SQUARE	\$3,000	\$0	\$3,000
538129	1 TRF TO REG FIELD OFFICE	\$22,278	\$0	\$22,278
538130	TRF TO FUND 2002	\$0	\$8,600,000	\$8,600,000
538156	TRANSFER TO BC 24816	\$0	\$2,800,000	\$2,800,000
538158	TRANSFER TO BC 24814	\$0	\$1,500,000	\$1,500,000
538159	TRANS TO FUND 1210	\$59,752	\$0	\$59,752
538162	TRANS TO FUND 1120	\$50,939	\$0	\$50,939
538174	TRANS TO FUND 1230	\$39,804	\$0	\$39,804
5381AG	1 TRF TO BC 24820	\$22,383,089	\$330,000	\$22,713,089
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$23,615,229</b>	<b>\$13,230,000</b>	<b>\$36,845,229</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$196,635,052</b>	<b>\$19,084,124</b>	<b>\$215,719,176</b>
<b>RECEIPTS</b>				
433113	INT/DIV INC INVST-GENERAL	\$680	\$0	\$680
<b>TOTAL INVESTMENT INCOME</b>		<b>\$680</b>	<b>\$0</b>	<b>\$680</b>
434134	PRINT, BIND & DUPLIC SVC	\$149,339	\$0	\$149,339
434140	MAINTENANCE & REPAIR SVC	\$125,301	\$0	\$125,301
434150	FOOD & VENDING SVC	\$1,469,798	\$0	\$1,469,798
434190	OTHER SALES & SERVICES	\$43,039	\$0	\$43,039
434196	SALES COMMISSIONS	\$440,776	\$0	\$440,776
434310	SALE OF PUBLICATIONS	\$15,451	\$0	\$15,451
434320	SALE OF SURPLUS PROPERTY	\$114,759	\$0	\$114,759
434390	OTH SALES OF GDS OR PUBL	\$933,940	\$0	\$933,940
434410	RENTAL OF REAL PROPERTY	\$4,290,748	\$0	\$4,290,748
434420	RENTAL OF EQUIPMENT	\$190,388	\$0	\$190,388
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$7,773,539</b>	<b>\$0</b>	<b>\$7,773,539</b>
435200	NON BSNS PERMIT/LIC FEES	\$99,139	\$0	\$99,139
435500	FINES,PENAL, ASSESS FEE	\$600	\$0	\$600
435600	REGISTRATION FEES	\$2,500	\$0	\$2,500
435700	GATE/ADMISSION FEES	\$10,259,182	\$4,300,000	\$14,559,182
435900	OTHER LIC,FEES/PERMITS	\$501,442	\$0	\$501,442
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$10,862,863</b>	<b>\$4,300,000</b>	<b>\$15,162,863</b>
436200	NONCAPITAL GIFTS	\$1,042,829	\$0	\$1,042,829

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14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$1,042,829</b>	<b>\$0</b>	<b>\$1,042,829</b>
437117	REBATES	\$331	\$0	\$331
437300	INDIRECT(OVERHD) COST REC	\$164,812	\$0	\$164,812
437990	OTHER MISC REV-PROGRAM	\$133,175	\$0	\$133,175
437992	IMP/PETTY CASH RE-DEPOSIT	\$66,980	\$0	\$66,980
437994	RETURNED CHECK FEE	\$197	\$0	\$197
437995	OTHER MISC REV-GENERAL	\$35,991	\$0	\$35,991
<b>TOTAL MISCELLANEOUS</b>		<b>\$401,486</b>	<b>\$0</b>	<b>\$401,486</b>
438117	TRANSFER FROM FUND 2230	\$67,851	\$0	\$67,851
438126	TR FROM FUND 1991-IDC RES	\$193,065	\$0	\$193,065
438127	E TRANSFER FROM NC STATE	\$40,395	\$0	\$40,395
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$301,311</b>	<b>\$0</b>	<b>\$301,311</b>
538301	REIMBURSE FROM DOT	\$179,149	\$0	\$179,149
538307	REIM- OPERATING SUPP	\$4,393	\$0	\$4,393
538309	PRIOR YEAR REFUNDS	\$10	\$0	\$10
538322	REIMB-OPERATING EXPENSES	\$30,143	\$0	\$30,143
538331	REIMB-TELEPHONE	\$1,128	\$0	\$1,128
538381	REIMB-PERSONNEL EXPENSES	\$404,389	\$0	\$404,389
538820	TFRS NARA-NHPRC	\$2,279	\$0	\$2,279
538830	TFRS NEA-BASIC GRANT	\$955,315	\$0	\$955,315
538841	TFRS LSCA-TITLE I	\$28,145	\$0	\$28,145
538845	IDC-LSTA	\$4,418,789	\$0	\$4,418,789
538850	TFRS NPS-HISTORIC PRESERV	\$939,201	\$0	\$939,201
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$6,962,941</b>	<b>\$0</b>	<b>\$6,962,941</b>
<b>TOTAL RECEIPTS</b>		<b>\$27,345,649</b>	<b>\$4,300,000</b>	<b>\$31,645,649</b>
<b>NET APPROPRIATION</b>		<b>\$169,289,403</b>	<b>\$14,784,124</b>	<b>\$184,073,527</b>

**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531111	EPA-REG SALARIES-APPRO	31.97	-1	30.97
531112	EPA-REG SALARIES-RECPT	2.93	0	2.93
531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	1,363.159	11.1	1,374.259

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**POSITION COUNTS**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	91.951	0	91.951
531221	SPA TIME LIMITED SAL-APP	0	5	5
531222	SPA TIME LIMITED SAL-REC	13	0	13
531231	LEO SALARIES-APPRO	205	0	205
531232	LEO SALARIES-RECPT	3	0	3
<b>TOTAL 531XXX</b>		<b>1,712.01</b>	<b>15.1</b>	<b>1,727.11</b>
537XXX				
537159	RESERVE ACCOUNT	1	0	1
<b>TOTAL 537XXX</b>		<b>1</b>	<b>0</b>	<b>1</b>
<b>TOTAL POSITIONS</b>		<b>1,713.01</b>	<b>15.1</b>	<b>1,728.11</b>

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

**1110-Office of the Secretary**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$0	(\$51,000)	(\$51,000)
531141	SEC/COUNCIL OF ST SAL-APP	\$129,000	\$0	\$129,000
531211	SPA-REG SALARIES-APPRO	\$1,367,776	\$0	\$1,367,776
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,404	\$0	\$22,404
531511	SOCIAL SEC CONTRIB-APPRO	\$114,666	(\$3,905)	\$110,761
531521	REG RETIRE CONTRIB-APPRO	\$221,603	(\$7,810)	\$213,793
531561	MED INS CONTRIB-APPRO	\$125,893	(\$5,471)	\$120,422
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,981,342</b>	<b>(\$68,186)</b>	<b>\$1,913,156</b>
532110	LEGAL SERVICES	\$107,807	\$0	\$107,807
532199	MISC CONTRACTUAL SERVICES	\$59,900	\$0	\$59,900
532333	REPAIRS-OTHER EQUIPMENT	\$260	\$0	\$260
532490	MAINT AGREEMENT-OTHER	\$2,370	\$0	\$2,370
532714	TRANSP-GRND - IN STATE	\$10,700	\$0	\$10,700
532721	LODGING - IN STATE	\$1,800	\$0	\$1,800
532724	MEALS - IN STATE	\$1,200	\$0	\$1,200
532726	MEALS - OUT OF COUNTRY	\$300	\$0	\$300
532727	MISC - IN STATE	\$800	\$0	\$800
532840	POSTAGE, FREIGHT & DELIV	\$2,877	\$0	\$2,877
532850	PRINT,BIND,DUPLICATE	\$4,766	\$0	\$4,766
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$0	\$400
<b>TOTAL PURCHASED SERVICES</b>		<b>\$193,180</b>	<b>\$0</b>	<b>\$193,180</b>
533110	GENERAL OFFICE SUPPLIES	\$8,111	\$0	\$8,111
533900	OTHER MATERIALS & SUPP	\$10,035	\$0	\$10,035
<b>TOTAL SUPPLIES</b>		<b>\$18,146</b>	<b>\$0</b>	<b>\$18,146</b>
534521	OFFICE EQUIPMENT	\$585	\$0	\$585
534539	OTHER EQUIPMENT	\$538	\$0	\$538
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,123</b>	<b>\$0</b>	<b>\$1,123</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$550	\$0	\$550
535840	SERVICE & OTHER AWARDS	\$2,340	\$0	\$2,340
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,890</b>	<b>\$0</b>	<b>\$2,890</b>
<b>REQUIREMENTS</b>		<b>\$2,196,681</b>	<b>(\$68,186)</b>	<b>\$2,128,495</b>
<b>RECEIPTS</b>				



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**1110-Office of the Secretary**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
436200	NONCAPITAL GIFTS	\$250	\$0	\$250
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$250</b>	<b>\$0</b>	<b>\$250</b>
<b>RECEIPTS</b>		<b>\$250</b>	<b>\$0</b>	<b>\$250</b>
<b>NET APPROPRIATION</b>		<b>\$2,196,431</b>	<b>(\$68,186)</b>	<b>\$2,128,245</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	0.000	(1.000)	(1.000)
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	23.000	0.000	23.000
<b>TOTAL PERSONAL SERVICES</b>		<b>24.000</b>	<b>(1.000)</b>	<b>23.000</b>
<b>TOTAL POSITIONS</b>		<b>24.000</b>	<b>(1.000)</b>	<b>23.000</b>

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

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$718,088	\$0	\$718,088
531211	SPA-REG SALARIES-APPRO	\$2,391	\$0	\$2,391
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,601	\$0	\$14,601
531511	SOCIAL SEC CONTRIB-APPRO	\$47,585	\$0	\$47,585
531521	REG RETIRE CONTRIB-APPRO	\$94,609	\$0	\$94,609
531561	MED INS CONTRIB-APPRO	\$51,629	\$0	\$51,629
531576	FLEXIBLE SPENDING SAVINGS	\$357	\$0	\$357
531627	ST DISABILITY PMT-APPROP	\$6,000	\$0	\$6,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$935,260</b>	<b>\$0</b>	<b>\$935,260</b>
532110	LEGAL SERVICES	\$4,500	\$0	\$4,500
532143	LAN SUPPORT SERVICES	\$50	\$0	\$50
532145	MANAGE SERVER SUPPORT SVC	\$300	\$0	\$300
532170	ADMIN SERVICES	\$49,918	\$0	\$49,918
532181	FOOD SER AGREEMENT	\$5,000	\$0	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$51,100	\$0	\$51,100
532441	MAINT AGRMT-OTHER SOFTWRE	\$6,074	\$0	\$6,074
532521	RENT/LEASE-MOTOR VEHICLES	\$16,000	\$0	\$16,000
532712	TRANS AIR-OUT STATE,IN US	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$250	\$0	\$250
532721	LODGING - IN STATE	\$2,000	\$0	\$2,000
532722	LODGING-OUT STATE, IN US	\$500	\$0	\$500
532724	MEALS - IN STATE	\$900	\$0	\$900
532725	MEALS-OUT OF STATE,IN US	\$250	\$0	\$250
532727	MISC - IN STATE	\$150	\$0	\$150
532731	BD/NON-EMPLOYEE TRANSP	\$1,200	\$0	\$1,200
532732	BD/NON-EMPLOYEE SUBSIS	\$1,000	\$0	\$1,000
532811	TELEPHONE SERVICE	\$3,400	\$0	\$3,400
532814	CELLULAR PHONE SERVICES	\$450	\$0	\$450
532815	EMAIL AND CALENDARING	\$700	\$0	\$700
532817	INTERNET SERV PROV CHARGE	\$1,200	\$0	\$1,200
532821	COMPUTER/DATA PROCESS SVC	\$9,000	\$0	\$9,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$1,400	\$0	\$1,400

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532824	MANAGED SERVER SVCS	\$11,000	\$0	\$11,000
532840	POSTAGE, FREIGHT & DELIV	\$2,100	\$0	\$2,100
532850	PRINT,BIND,DUPLICATE	\$250	\$0	\$250
532912	MOTOR VEHICLE INSURANCE	\$1,200	\$0	\$1,200
532930	REGISTRATION FEES	\$5,000	\$0	\$5,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$175,892</b>	<b>\$0</b>	<b>\$175,892</b>
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$0	\$1,500
533150	SECURITY & SAFETY SUPP	\$1,000	\$0	\$1,000
533190	OTHER ADMIN SUPPLIES	\$250	\$0	\$250
533720	EDUCATIONAL SUPPLIES	\$100	\$0	\$100
<b>TOTAL SUPPLIES</b>		<b>\$2,850</b>	<b>\$0</b>	<b>\$2,850</b>
534511	FURN-OFFICE	\$4,000	\$0	\$4,000
534523	EQUIP-SCIENTIFIC/MEDICAL	\$2,000	\$0	\$2,000
534534	PC/PRINTER EQUIPMENT	\$3,500	\$0	\$3,500
534539	OTHER EQUIPMENT	\$250	\$0	\$250
534630	LBRRY&LRNING RESRCE COLL	\$50	\$0	\$50
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$9,800</b>	<b>\$0</b>	<b>\$9,800</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$0	\$300
535840	SERVICE & OTHER AWARDS	\$350	\$0	\$350
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$650</b>	<b>\$0</b>	<b>\$650</b>
537105	RESERVES	\$12,657,530	\$0	\$12,657,530
<b>TOTAL RESERVES</b>		<b>\$12,657,530</b>	<b>\$0</b>	<b>\$12,657,530</b>
538116	I TFR TO GREEN SQUARE	\$3,000	\$0	\$3,000
538130	TRF TO FUND 2002	\$0	\$8,600,000	\$8,600,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$3,000</b>	<b>\$8,600,000</b>	<b>\$8,603,000</b>
<b>REQUIREMENTS</b>		<b>\$13,784,982</b>	<b>\$8,600,000</b>	<b>\$22,384,982</b>
<b>NET APPROPRIATION</b>		<b>\$13,784,982</b>	<b>\$8,600,000</b>	<b>\$22,384,982</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	9.600	0.000	9.600
<b>TOTAL PERSONAL SERVICES</b>		<b>9.600</b>	<b>0.000</b>	<b>9.600</b>
<b>TOTAL POSITIONS</b>		<b>9.600</b>	<b>0.000</b>	<b>9.600</b>

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

**1116-NHP-ADMINISTRATION**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$271,117	\$238,141	\$509,258
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,904	\$0	\$5,904
531511	SOCIAL SEC CONTRIB-APPRO	\$20,740	\$18,218	\$38,958
531521	REG RETIRE CONTRIB-APPRO	\$41,237	\$36,483	\$77,720
531561	MED INS CONTRIB-APPRO	\$26,890	\$21,884	\$48,774
<b>TOTAL PERSONAL SERVICES</b>		<b>\$365,888</b>	<b>\$314,726</b>	<b>\$680,614</b>
532145	MANAGE SERVER SUPPORT SVC	\$15	\$0	\$15
532170	ADMIN SERVICES	\$2,000	\$0	\$2,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$22,751	\$0	\$22,751
532521	RENT/LEASE-MOTOR VEHICLES	\$7,500	\$0	\$7,500
532590	RENT/LEASE OTHER PROPERTY	\$96	\$0	\$96
532714	TRANSP-GRND - IN STATE	\$4,500	\$0	\$4,500
532715	TRANS GRND-OUT STA,IN US	\$200	\$0	\$200
532717	TRANSP OTHER - IN STATE	\$180	\$0	\$180
532721	LODGING - IN STATE	\$3,000	\$0	\$3,000
532722	LODGING-OUT STATE, IN US	\$200	\$0	\$200
532724	MEALS - IN STATE	\$2,100	\$0	\$2,100
532725	MEALS-OUT OF STATE,IN US	\$200	\$0	\$200
532727	MISC - IN STATE	\$100	\$0	\$100
532728	MISC - OUT STATE, IN US	\$50	\$0	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$544	\$0	\$544
532811	TELEPHONE SERVICE	\$3,263	\$0	\$3,263
532812	TELECOMMUN DATA CHRG	\$500	\$0	\$500
532814	CELLULAR PHONE SERVICES	\$2,160	\$0	\$2,160
532815	EMAIL AND CALENDARING	\$425	\$0	\$425
532817	INTERNET SERV PROV CHARGE	\$360	\$0	\$360
532821	COMPUTER/DATA PROCESS SVC	\$18,850	\$0	\$18,850
532822	MANAGED LAN SVC CHARGE	\$1,000	\$0	\$1,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$2,000	\$0	\$2,000
532824	MANAGED SERVER SVCS	\$4,000	\$0	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$500	\$0	\$500
532850	PRINT,BIND,DUPLICATE	\$500	\$0	\$500

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1116-NHP-ADMINISTRATION

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532912	MOTOR VEHICLE INSURANCE	\$420	\$0	\$420
532913	LIABILITY INSURANCE	\$130	\$0	\$130
532930	REGISTRATION FEES	\$900	\$0	\$900
<b>TOTAL PURCHASED SERVICES</b>		<b>\$78,444</b>	<b>\$0</b>	<b>\$78,444</b>
533110	GENERAL OFFICE SUPPLIES	\$300	\$0	\$300
533120	DATA PROCESSING SUPPLIES	\$95	\$0	\$95
533150	SECURITY & SAFETY SUPP	\$250	\$0	\$250
533410	FOOD SUPPLIES	\$180	\$0	\$180
<b>TOTAL SUPPLIES</b>		<b>\$825</b>	<b>\$0</b>	<b>\$825</b>
535840	SERVICE & OTHER AWARDS	\$140	\$0	\$140
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$140</b>	<b>\$0</b>	<b>\$140</b>
538113	TRANSFER TO DOA	\$2,817	\$0	\$2,817
538129	1 TRF TO REG FIELD OFFICE	\$1,886	\$0	\$1,886
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,703</b>	<b>\$0</b>	<b>\$4,703</b>
<b>REQUIREMENTS</b>		<b>\$450,000</b>	<b>\$314,726</b>	<b>\$764,726</b>
<b>NET APPROPRIATION</b>		<b>\$450,000</b>	<b>\$314,726</b>	<b>\$764,726</b>

Position Counts

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	5.000	4.100	9.100
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>4.100</b>	<b>9.100</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>4.100</b>	<b>9.100</b>

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

**1120-Administrative Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$3,513,813	\$0	\$3,513,813
531212	SPA-REG SALARIES-RECPT	\$37,329	\$0	\$37,329
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,149	\$0	\$19,149
531462	EPA&SPA-LONGVTY PAY-REC	\$498	\$0	\$498
531511	SOCIAL SEC CONTRIB-APPRO	\$252,453	\$0	\$252,453
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,894	\$0	\$2,894
531521	REG RETIRE CONTRIB-APPRO	\$532,556	\$0	\$532,556
531522	REG RETIRE CONTRIB-RECPTS	\$5,754	\$0	\$5,754
531561	MED INS CONTRIB-APPRO	\$239,661	\$0	\$239,661
531562	MED INS CONTRIB-RECPTS	\$4,464	\$0	\$4,464
531627	ST DISABILITY PMT-APPROP	\$11,152	\$0	\$11,152
531631	WRKER COMP-MED PAYMENTS	\$105,477	\$0	\$105,477
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,725,200</b>	<b>\$0</b>	<b>\$4,725,200</b>
532170	ADMIN SERVICES	\$12,744	\$0	\$12,744
532199	MISC CONTRACTUAL SERVICES	\$23,667	\$0	\$23,667
532331	REPAIRS-MOTOR VEHICLES	\$500	\$0	\$500
532390	REPAIRS-OTHER	\$300	\$0	\$300
532430	MAINT AGREEMENT-EQUIP	\$5,800	\$0	\$5,800
532441	MAINT AGRMT-OTHER SOFTWRE	\$6,000	\$0	\$6,000
532490	MAINT AGREEMENT-OTHER	\$31,280	\$0	\$31,280
532714	TRANSP-GRND - IN STATE	\$6,000	\$0	\$6,000
532811	TELEPHONE SERVICE	\$521,729	\$0	\$521,729
532812	TELECOMMUN DATA CHRG	\$1,996	\$0	\$1,996
532824	MANAGED SERVER SVCS	\$669,821	\$0	\$669,821
532825	MANAGED WAN SVCS	\$412,240	\$0	\$412,240
532828	MANAGED DESKTOP SVCS	\$527,242	\$0	\$527,242
532840	POSTAGE, FREIGHT & DELIV	\$3,927	\$0	\$3,927
532911	PROPERTY-INSURANCE	\$597	\$0	\$597
532912	MOTOR VEHICLE INSURANCE	\$600	\$0	\$600
532919	OTHER INSURANCE	\$3,600	\$0	\$3,600
532942	OTHER EMP EDUCATIONAL EXP	\$1,800	\$0	\$1,800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,229,843</b>	<b>\$0</b>	<b>\$2,229,843</b>

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**1120-Administrative Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533110	GENERAL OFFICE SUPPLIES	\$5,231	\$0	\$5,231
533240	CARPENTRY & HARDWARE SUPP	\$78	\$0	\$78
533310	GASOLINE	\$600	\$0	\$600
533350	MOTOR VEH REPLCEMNT PARTS	\$425	\$0	\$425
533900	OTHER MATERIALS & SUPP	\$1,888	\$0	\$1,888
<b>TOTAL SUPPLIES</b>		<b>\$8,222</b>	<b>\$0</b>	<b>\$8,222</b>
534528	EQUIP-VOICE COMMUNICATION	\$5,747	\$0	\$5,747
534534	PC/PRINTER EQUIPMENT	\$52,131	\$0	\$52,131
534539	OTHER EQUIPMENT	\$2,287	\$0	\$2,287
534713	PC SOFTWARE	\$75,846	\$0	\$75,846
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$136,011</b>	<b>\$0</b>	<b>\$136,011</b>
<b>REQUIREMENTS</b>		<b>\$7,099,276</b>	<b>\$0</b>	<b>\$7,099,276</b>
<b>RECEIPTS</b>				
434320	SALE OF SURPLUS PROPERTY	\$1,800	\$0	\$1,800
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,800</b>	<b>\$0</b>	<b>\$1,800</b>
437995	OTHER MISC REV-GENERAL	\$26,000	\$0	\$26,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$26,000</b>	<b>\$0</b>	<b>\$26,000</b>
438126	TR FROM FUND 1991-IDC RES	\$50,939	\$0	\$50,939
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$50,939</b>	<b>\$0</b>	<b>\$50,939</b>
<b>RECEIPTS</b>		<b>\$78,739</b>	<b>\$0</b>	<b>\$78,739</b>
<b>NET APPROPRIATION</b>		<b>\$7,020,537</b>	<b>\$0</b>	<b>\$7,020,537</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	32.620	0.000	32.620
531212	SPA-REG SALARIES-RECPT	0.830	0.000	0.830
<b>TOTAL PERSONAL SERVICES</b>		<b>33.450</b>	<b>0.000</b>	<b>33.450</b>
<b>TOTAL POSITIONS</b>		<b>33.450</b>	<b>0.000</b>	<b>33.450</b>

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

**1210-Archives and History - Administration**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$391,020	\$0	\$391,020
531212	SPA-REG SALARIES-RECPT	\$95,106	\$0	\$95,106
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,168	\$0	\$18,168
531511	SOCIAL SEC CONTRIB-APPRO	\$28,382	\$0	\$28,382
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,276	\$0	\$7,276
531521	REG RETIRE CONTRIB-APPRO	\$65,292	\$0	\$65,292
531522	REG RETIRE CONTRIB-RECPTS	\$14,465	\$0	\$14,465
531561	MED INS CONTRIB-APPRO	\$38,301	\$0	\$38,301
531562	MED INS CONTRIB-RECPTS	\$10,756	\$0	\$10,756
531651	COMPENSATION TO BOARD MEM	\$1,000	\$0	\$1,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$669,766</b>	<b>\$0</b>	<b>\$669,766</b>
532199	MISC CONTRACTUAL SERVICES	\$6,869	\$0	\$6,869
532210	ENRG SER -ELECTRICAL	\$749	\$0	\$749
532390	REPAIRS-OTHER	\$2,258	\$0	\$2,258
532490	MAINT AGREEMENT-OTHER	\$1,255	\$0	\$1,255
532712	TRANS AIR-OUT STATE,IN US	\$200	\$0	\$200
532714	TRANSP-GRND - IN STATE	\$7,453	\$0	\$7,453
532715	TRANS GRND-OUT STA,IN US	\$60	\$0	\$60
532721	LODGING - IN STATE	\$1,791	\$0	\$1,791
532722	LODGING-OUT STATE, IN US	\$1,500	\$0	\$1,500
532724	MEALS - IN STATE	\$2,119	\$0	\$2,119
532725	MEALS-OUT OF STATE,IN US	\$100	\$0	\$100
532727	MISC - IN STATE	\$354	\$0	\$354
532728	MISC - OUT STATE, IN US	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$3,000	\$0	\$3,000
532840	POSTAGE, FREIGHT & DELIV	\$2,341	\$0	\$2,341
532850	PRINT,BIND,DUPLICATE	\$4,238	\$0	\$4,238
532860	ADVERTISING	\$262	\$0	\$262
532930	REGISTRATION FEES	\$800	\$0	\$800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$35,449</b>	<b>\$0</b>	<b>\$35,449</b>
533110	GENERAL OFFICE SUPPLIES	\$7,908	\$0	\$7,908
533900	OTHER MATERIALS & SUPP	\$7,225	\$0	\$7,225



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**1210-Archives and History - Administration**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL SUPPLIES</b>		<b>\$15,133</b>	<b>\$0</b>	<b>\$15,133</b>
534521	OFFICE EQUIPMENT	\$1,950	\$0	\$1,950
534630	LBRRY&LRNING RESRCE COLL	\$584	\$0	\$584
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,534</b>	<b>\$0</b>	<b>\$2,534</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,302	\$0	\$1,302
535950	PETTY/IMPRESST CASH	\$150	\$0	\$150
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,452</b>	<b>\$0</b>	<b>\$1,452</b>
536G80	NGO-CONFEDERATE CEMETERY	\$2,500	\$0	\$2,500
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>
<b>REQUIREMENTS</b>		<b>\$726,834</b>	<b>\$0</b>	<b>\$726,834</b>
<b>RECEIPTS</b>				
435600	REGISTRATION FEES	\$2,500	\$0	\$2,500
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$0	\$150
437995	OTHER MISC REV-GENERAL	\$142	\$0	\$142
<b>TOTAL MISCELLANEOUS</b>		<b>\$292</b>	<b>\$0</b>	<b>\$292</b>
438117	TRANSFER FROM FUND 2230	\$67,851	\$0	\$67,851
438126	TR FROM FUND 1991-IDC RES	\$59,752	\$0	\$59,752
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$127,603</b>	<b>\$0</b>	<b>\$127,603</b>
<b>RECEIPTS</b>		<b>\$130,395</b>	<b>\$0</b>	<b>\$130,395</b>
<b>NET APPROPRIATION</b>		<b>\$596,439</b>	<b>\$0</b>	<b>\$596,439</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	7.000	0.000	7.000
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>
<b>TOTAL POSITIONS</b>		<b>9.000</b>	<b>0.000</b>	<b>9.000</b>

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

**1220-Historical Publications**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$165,688	\$0	\$165,688
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,769	\$0	\$12,769
531511	SOCIAL SEC CONTRIB-APPRO	\$15,228	\$0	\$15,228
531521	REG RETIRE CONTRIB-APPRO	\$28,020	\$0	\$28,020
531561	MED INS CONTRIB-APPRO	\$21,704	\$0	\$21,704
<b>TOTAL PERSONAL SERVICES</b>		<b>\$243,409</b>	<b>\$0</b>	<b>\$243,409</b>
<b>REQUIREMENTS</b>		<b>\$243,409</b>	<b>\$0</b>	<b>\$243,409</b>
<b>NET APPROPRIATION</b>		<b>\$243,409</b>	<b>\$0</b>	<b>\$243,409</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

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

**1230-Archives and Records**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$2,061,989	\$0	\$2,061,989
531212	SPA-REG SALARIES-RECPT	\$64,132	\$0	\$64,132
531222	SPA TIME LIMITED SAL-REC	\$27,914	\$0	\$27,914
531312	REG(N S) TEMP WAGES-RECPT	\$7,662	\$0	\$7,662
531421	HOLIDAY PAY - APPRO	\$107	\$0	\$107
531461	EPA&SPA-LONGVTY PAY-APPRO	\$61,082	\$0	\$61,082
531462	EPA&SPA-LONGVTY PAY-REC	\$575	\$0	\$575
531511	SOCIAL SEC CONTRIB-APPRO	\$164,963	\$0	\$164,963
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,671	\$0	\$7,671
531521	REG RETIRE CONTRIB-APPRO	\$325,939	\$0	\$325,939
531522	REG RETIRE CONTRIB-RECPTS	\$14,087	\$0	\$14,087
531561	MED INS CONTRIB-APPRO	\$257,722	\$0	\$257,722
531562	MED INS CONTRIB-RECPTS	\$16,134	\$0	\$16,134
531572	UNEMP COMP PAYMNTS TO DES	\$30	\$0	\$30
531631	WRKER COMP-MED PAYMENTS	\$300	\$0	\$300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,010,307</b>	<b>\$0</b>	<b>\$3,010,307</b>
532170	ADMIN SERVICES	\$186	\$0	\$186
532199	MISC CONTRACTUAL SERVICES	\$127,812	\$0	\$127,812
532230	ENRG SER -WATER & SEWER	\$250	\$0	\$250
532390	REPAIRS-OTHER	\$2,915	\$0	\$2,915
532714	TRANSP-GRND - IN STATE	\$5,000	\$0	\$5,000
532721	LODGING - IN STATE	\$520	\$0	\$520
532724	MEALS - IN STATE	\$1,100	\$0	\$1,100
532727	MISC - IN STATE	\$400	\$0	\$400
532811	TELEPHONE SERVICE	\$3,856	\$0	\$3,856
532821	COMPUTER/DATA PROCESS SVC	\$6,344	\$0	\$6,344
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$0	\$1,000
532850	PRINT,BIND,DUPLICATE	\$1,144	\$0	\$1,144
532911	PROPERTY-INSURANCE	\$946	\$0	\$946
532942	OTHER EMP EDUCATIONAL EXP	\$2,960	\$0	\$2,960
<b>TOTAL PURCHASED SERVICES</b>		<b>\$154,433</b>	<b>\$0</b>	<b>\$154,433</b>
533110	GENERAL OFFICE SUPPLIES	\$2,563	\$0	\$2,563

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**1230-Archives and Records**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533900	OTHER MATERIALS & SUPP	\$498	\$0	\$498
<b>TOTAL SUPPLIES</b>		<b>\$3,061</b>	<b>\$0</b>	<b>\$3,061</b>
534534	PC/PRINTER EQUIPMENT	\$1,311	\$0	\$1,311
534539	OTHER EQUIPMENT	\$14,000	\$0	\$14,000
534630	LBRRY&LRNING RESRCE COLL	\$669	\$0	\$669
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$15,980</b>	<b>\$0</b>	<b>\$15,980</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,261	\$0	\$5,261
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,261</b>	<b>\$0</b>	<b>\$5,261</b>
<b>REQUIREMENTS</b>		<b>\$3,189,042</b>	<b>\$0</b>	<b>\$3,189,042</b>
<b>RECEIPTS</b>				
434134	PRINT, BIND & DUPLIC SVC	\$134,597	\$0	\$134,597
434190	OTHER SALES & SERVICES	\$38,016	\$0	\$38,016
434390	OTH SALES OF GDS OR PUBL	\$11,000	\$0	\$11,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$183,613</b>	<b>\$0</b>	<b>\$183,613</b>
438126	TR FROM FUND 1991-IDC RES	\$82,374	\$0	\$82,374
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$82,374</b>	<b>\$0</b>	<b>\$82,374</b>
<b>RECEIPTS</b>		<b>\$265,987</b>	<b>\$0</b>	<b>\$265,987</b>
<b>NET APPROPRIATION</b>		<b>\$2,923,055</b>	<b>\$0</b>	<b>\$2,923,055</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	47.860	0.000	47.860
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>50.860</b>	<b>0.000</b>	<b>50.860</b>
<b>TOTAL POSITIONS</b>		<b>50.860</b>	<b>0.000</b>	<b>50.860</b>

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

**1241-State Historic Sites**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$4,402,378	\$0	\$4,402,378
531231	LEO SALARIES-APPRO	\$29,934	\$0	\$29,934
531421	HOLIDAY PAY - APPRO	\$2,217	\$0	\$2,217
531431	SHIFT PREM PAY - APPRO	\$808	\$0	\$808
531461	EPA&SPA-LONGVTY PAY-APPRO	\$90,482	\$0	\$90,482
531511	SOCIAL SEC CONTRIB-APPRO	\$358,756	\$0	\$358,756
531521	REG RETIRE CONTRIB-APPRO	\$696,441	\$0	\$696,441
531531	LEO RETIRE CONTRIB-APPRO	\$1,447	\$0	\$1,447
531561	MED INS CONTRIB-APPRO	\$676,717	\$0	\$676,717
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$0	\$1,000
531631	WRKER COMP-MED PAYMENTS	\$1,470	\$0	\$1,470
531632	WRKER COMP-TEMP DIS PAYMN	\$5,400	\$0	\$5,400
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,267,050</b>	<b>\$0</b>	<b>\$6,267,050</b>
532170	ADMIN SERVICES	\$28,507	\$0	\$28,507
532185	WASTE REM/RECY SER AGREEM	\$7,583	\$0	\$7,583
532187	PEST CONTROL AGREEMENT	\$402	\$0	\$402
532199	MISC CONTRACTUAL SERVICES	\$151	\$350,000	\$350,151
532210	ENRG SER -ELECTRICAL	\$305,137	\$0	\$305,137
532220	ENRG SER -NAT.GAS/PROPANE	\$23,368	\$0	\$23,368
532230	ENRG SER -WATER & SEWER	\$45,489	\$0	\$45,489
532241	ENRG SER -FUEL OIL	\$13,129	\$0	\$13,129
532310	REPAIRS-BUILDINGS	\$14,327	\$0	\$14,327
532331	REPAIRS-MOTOR VEHICLES	\$2,134	\$0	\$2,134
532333	REPAIRS-OTHER EQUIPMENT	\$10,514	\$0	\$10,514
532390	REPAIRS-OTHER	\$10,048	\$0	\$10,048
532430	MAINT AGREEMENT-EQUIP	\$21,967	\$0	\$21,967
532490	MAINT AGREEMENT-OTHER	\$12,853	\$0	\$12,853
532511	RENT/LEASE -LAND	\$2,580	\$0	\$2,580
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,000	\$0	\$24,000
532513	RENT/LEASE-OTH FACILITIES	\$1,730	\$0	\$1,730
532590	RENT/LEASE OTHER PROPERTY	\$4,024	\$0	\$4,024
532714	TRANSP-GRND - IN STATE	\$71,582	\$0	\$71,582

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**1241-State Historic Sites**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532721	LODGING - IN STATE	\$5,259	\$0	\$5,259
532724	MEALS - IN STATE	\$4,714	\$0	\$4,714
532811	TELEPHONE SERVICE	\$63,095	\$0	\$63,095
532840	POSTAGE, FREIGHT & DELIV	\$5,717	\$0	\$5,717
532850	PRINT,BIND,DUPLICATE	\$952	\$0	\$952
532911	PROPERTY-INSURANCE	\$59,640	\$0	\$59,640
532912	MOTOR VEHICLE INSURANCE	\$24,798	\$0	\$24,798
532919	OTHER INSURANCE	\$2,524	\$0	\$2,524
532930	REGISTRATION FEES	\$325	\$0	\$325
532942	OTHER EMP EDUCATIONAL EXP	\$215	\$0	\$215
<b>TOTAL PURCHASED SERVICES</b>		<b>\$766,764</b>	<b>\$350,000</b>	<b>\$1,116,764</b>
533110	GENERAL OFFICE SUPPLIES	\$6,940	\$0	\$6,940
533150	SECURITY & SAFETY SUPP	\$1,885	\$0	\$1,885
533210	JANITORIAL SUPPLIES	\$7,203	\$0	\$7,203
533240	CARPENTRY & HARDWARE SUPP	\$10,591	\$0	\$10,591
533250	AGRICULTURL/ANIMAL SUPPLY	\$161	\$0	\$161
533290	OTHER FACILITY & HARDWARE	\$23,679	\$0	\$23,679
533310	GASOLINE	\$25,733	\$0	\$25,733
533320	DIESEL FUEL	\$12,091	\$0	\$12,091
533330	OIL, LUBRICANTS, FLUIDS	\$2,053	\$0	\$2,053
533340	TIRES & TUBES	\$3,151	\$0	\$3,151
533350	MOTOR VEH REPLCEMNT PARTS	\$6,160	\$0	\$6,160
533510	CLOTHING & UNIFORMS	\$544	\$0	\$544
533710	SCIENTIFIC SUPPLIES	\$50	\$0	\$50
533900	OTHER MATERIALS & SUPP	\$1,032	\$0	\$1,032
<b>TOTAL SUPPLIES</b>		<b>\$101,273</b>	<b>\$0</b>	<b>\$101,273</b>
534539	OTHER EQUIPMENT	\$11,400	\$0	\$11,400
534610	ART & ARTIFACTS	\$27	\$0	\$27
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$11,427</b>	<b>\$0</b>	<b>\$11,427</b>
535120	LICENSES & PERMIT COSTS	\$1,433	\$0	\$1,433
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$0	\$800
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,233</b>	<b>\$0</b>	<b>\$2,233</b>
<b>REQUIREMENTS</b>		<b>\$7,148,747</b>	<b>\$350,000</b>	<b>\$7,498,747</b>

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1241-State Historic Sites

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
434320	SALE OF SURPLUS PROPERTY	\$620	\$0	\$620
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$620</b>	<b>\$0</b>	<b>\$620</b>
<b>RECEIPTS</b>		<b>\$620</b>	<b>\$0</b>	<b>\$620</b>
<b>NET APPROPRIATION</b>		<b>\$7,148,127</b>	<b>\$350,000</b>	<b>\$7,498,127</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	124.800	0.000	124.800
531231	LEO SALARIES-APPRO	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>125.800</b>	<b>0.000</b>	<b>125.800</b>
<b>TOTAL POSITIONS</b>		<b>125.800</b>	<b>0.000</b>	<b>125.800</b>

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

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$1,374,759	\$50,000	\$1,424,759
531212	SPA-REG SALARIES-RECPT	\$132,027	\$0	\$132,027
531312	REG(N S) TEMP WAGES-RECPT	\$114,594	\$0	\$114,594
531421	HOLIDAY PAY - APPRO	\$2,264	\$0	\$2,264
531431	SHIFT PREM PAY - APPRO	\$9,008	\$0	\$9,008
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,798	\$0	\$17,798
531462	EPA&SPA-LONGVTY PAY-REC	\$1,595	\$0	\$1,595
531511	SOCIAL SEC CONTRIB-APPRO	\$138,422	\$0	\$138,422
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,988	\$0	\$18,988
531521	REG RETIRE CONTRIB-APPRO	\$223,818	\$0	\$223,818
531522	REG RETIRE CONTRIB-RECPTS	\$20,324	\$0	\$20,324
531561	MED INS CONTRIB-APPRO	\$216,371	\$0	\$216,371
531562	MED INS CONTRIB-RECPTS	\$21,512	\$0	\$21,512
531572	UNEMP COMP PAYMNTS TO DES	\$610	\$0	\$610
531627	ST DISABILITY PMT-APPROP	\$1,300	\$0	\$1,300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,293,390</b>	<b>\$50,000</b>	<b>\$2,343,390</b>
532170	ADMIN SERVICES	\$115,217	\$0	\$115,217
532185	WASTE REM/RECY SER AGREEM	\$3,000	\$0	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$24,642	\$50,000	\$74,642
532210	ENRG SER -ELECTRICAL	\$332,455	\$0	\$332,455
532220	ENRG SER -NAT.GAS/PROPANE	\$109,193	\$0	\$109,193
532230	ENRG SER -WATER & SEWER	\$37,182	\$0	\$37,182
532310	REPAIRS-BUILDINGS	\$9,985	\$0	\$9,985
532390	REPAIRS-OTHER	\$3,469	\$0	\$3,469
532524	RENT/LEASE-GEN OFF EQUIP	\$7,339	\$0	\$7,339
532714	TRANSP-GRND - IN STATE	\$3,524	\$0	\$3,524
532840	POSTAGE, FREIGHT & DELIV	\$1,601	\$0	\$1,601
532850	PRINT,BIND,DUPLICATE	\$1,850	\$0	\$1,850
532911	PROPERTY-INSURANCE	\$8,600	\$0	\$8,600
532912	MOTOR VEHICLE INSURANCE	\$3,100	\$0	\$3,100
532919	OTHER INSURANCE	\$19,144	\$0	\$19,144
532942	OTHER EMP EDUCATIONAL EXP	\$350	\$0	\$350



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1242-Tryon Palace - Historic Sites and Gardens

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PURCHASED SERVICES</b>		<b>\$680,651</b>	<b>\$50,000</b>	<b>\$730,651</b>
533310	GASOLINE	\$3,450	\$0	\$3,450
533350	MOTOR VEH REPLCEMNT PARTS	\$24	\$0	\$24
533900	OTHER MATERIALS & SUPP	\$1,243	\$0	\$1,243
<b>TOTAL SUPPLIES</b>		<b>\$4,717</b>	<b>\$0</b>	<b>\$4,717</b>
534610	ART & ARTIFACTS	\$25	\$0	\$25
534630	LBRRY&LRNING RESRCE COLL	\$25	\$0	\$25
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$50</b>	<b>\$0</b>	<b>\$50</b>
535890	OTHER ADMIN EXPENSE	\$2,100	\$0	\$2,100
535950	PETTY/IMPREST CASH	\$150	\$0	\$150
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$2,250</b>	<b>\$0</b>	<b>\$2,250</b>
<b>REQUIREMENTS</b>		<b>\$2,981,058</b>	<b>\$100,000</b>	<b>\$3,081,058</b>
<b>RECEIPTS</b>				
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
434410	RENTAL OF REAL PROPERTY	\$32,670	\$0	\$32,670
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$33,670</b>	<b>\$0</b>	<b>\$33,670</b>
436200	NONCAPITAL GIFTS	\$309,040	\$0	\$309,040
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$309,040</b>	<b>\$0</b>	<b>\$309,040</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$0	\$150
437995	OTHER MISC REV-GENERAL	\$395	\$0	\$395
<b>TOTAL MISCELLANEOUS</b>		<b>\$545</b>	<b>\$0</b>	<b>\$545</b>
<b>RECEIPTS</b>		<b>\$343,255</b>	<b>\$0</b>	<b>\$343,255</b>
<b>NET APPROPRIATION</b>		<b>\$2,637,803</b>	<b>\$100,000</b>	<b>\$2,737,803</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	40.000	0.000	40.000
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>44.000</b>	<b>0.000</b>	<b>44.000</b>
<b>TOTAL POSITIONS</b>		<b>44.000</b>	<b>0.000</b>	<b>44.000</b>

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

**1243-State Capitol**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$224,134	\$0	\$224,134
531312	REG(N S) TEMP WAGES-RECPT	\$4,459	\$0	\$4,459
531431	SHIFT PREM PAY - APPRO	\$333	\$0	\$333
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,147	\$0	\$6,147
531511	SOCIAL SEC CONTRIB-APPRO	\$22,447	\$0	\$22,447
531512	SOCIAL SEC CONTRIB-RECPTS	\$341	\$0	\$341
531521	REG RETIRE CONTRIB-APPRO	\$35,114	\$0	\$35,114
531561	MED INS CONTRIB-APPRO	\$33,155	\$0	\$33,155
531576	FLEXIBLE SPENDING SAVINGS	\$90	\$0	\$90
531631	WRKER COMP-MED PAYMENTS	\$4,300	\$0	\$4,300
531632	WRKER COMP-TEMP DIS PAYMN	\$2,165	\$0	\$2,165
<b>TOTAL PERSONAL SERVICES</b>		<b>\$332,685</b>	<b>\$0</b>	<b>\$332,685</b>
532170	ADMIN SERVICES	\$5,224	\$0	\$5,224
532390	REPAIRS-OTHER	\$307	\$0	\$307
532430	MAINT AGREEMENT-EQUIP	\$350	\$0	\$350
532714	TRANSP-GRND - IN STATE	\$722	\$0	\$722
532811	TELEPHONE SERVICE	\$169	\$0	\$169
532840	POSTAGE, FREIGHT & DELIV	\$912	\$0	\$912
532942	OTHER EMP EDUCATIONAL EXP	\$20	\$0	\$20
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,704</b>	<b>\$0</b>	<b>\$7,704</b>
533110	GENERAL OFFICE SUPPLIES	\$853	\$0	\$853
533210	JANITORIAL SUPPLIES	\$70	\$0	\$70
533900	OTHER MATERIALS & SUPP	\$326	\$0	\$326
<b>TOTAL SUPPLIES</b>		<b>\$1,249</b>	<b>\$0</b>	<b>\$1,249</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$0	\$200
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$200</b>	<b>\$0</b>	<b>\$200</b>
<b>REQUIREMENTS</b>		<b>\$341,838</b>	<b>\$0</b>	<b>\$341,838</b>
<b>RECEIPTS</b>				
436200	NONCAPITAL GIFTS	\$200	\$0	\$200
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$200</b>	<b>\$0</b>	<b>\$200</b>
<b>RECEIPTS</b>		<b>\$200</b>	<b>\$0</b>	<b>\$200</b>
<b>NET APPROPRIATION</b>		<b>\$341,638</b>	<b>\$0</b>	<b>\$341,638</b>

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**REQUIREMENTS**

531211	SPA-REG SALARIES-APPRO	6.000	0.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>6.000</b>	<b>0.000</b>	<b>6.000</b>
<b>TOTAL POSITIONS</b>		<b>6.000</b>	<b>0.000</b>	<b>6.000</b>

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

**1245-NC Maritime Museum**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$989,684	\$0	\$989,684
531411	OT PAY - APPROPRIATED	\$5	\$0	\$5
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,520	\$0	\$15,520
531511	SOCIAL SEC CONTRIB-APPRO	\$77,569	\$0	\$77,569
531521	REG RETIRE CONTRIB-APPRO	\$154,365	\$0	\$154,365
531561	MED INS CONTRIB-APPRO	\$143,756	\$0	\$143,756
531631	WRKER COMP-MED PAYMENTS	\$864	\$0	\$864
531632	WRKER COMP-TEMP DIS PAYMN	\$140	\$0	\$140
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,381,903</b>	<b>\$0</b>	<b>\$1,381,903</b>
532170	ADMIN SERVICES	\$5,289	\$0	\$5,289
532184	JANITORIAL SER AGREEMENT	\$4,500	\$0	\$4,500
532185	WASTE REM/RECY SER AGREEM	\$1,076	\$0	\$1,076
532186	SECURITY SERVICE AGREE	\$752	\$0	\$752
532199	MISC CONTRACTUAL SERVICES	\$1,320	\$100,000	\$101,320
532210	ENRG SER -ELECTRICAL	\$119,594	\$0	\$119,594
532220	ENRG SER -NAT.GAS/PROPANE	\$392	\$0	\$392
532230	ENRG SER -WATER & SEWER	\$14,650	\$0	\$14,650
532241	ENRG SER -FUEL OIL	\$50,941	\$0	\$50,941
532310	REPAIRS-BUILDINGS	\$9,500	\$0	\$9,500
532320	REPAIRS-OTHER STRUCTURES	\$500	\$0	\$500
532331	REPAIRS-MOTOR VEHICLES	\$155	\$0	\$155
532333	REPAIRS-OTHER EQUIPMENT	\$4,000	\$0	\$4,000
532390	REPAIRS-OTHER	\$840	\$0	\$840
532430	MAINT AGREEMENT-EQUIP	\$4,403	\$0	\$4,403
532490	MAINT AGREEMENT-OTHER	\$5,017	\$0	\$5,017
532512	RENT/LEASE-BLDINGS/OFFICE	\$31,959	\$0	\$31,959
532524	RENT/LEASE-GEN OFF EQUIP	\$671	\$0	\$671
532714	TRANSP-GRND - IN STATE	\$2,000	\$0	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$25	\$0	\$25
532722	LODGING-OUT STATE, IN US	\$602	\$0	\$602
532724	MEALS - IN STATE	\$1,037	\$0	\$1,037
532725	MEALS-OUT OF STATE,IN US	\$250	\$0	\$250

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**1245-NC Maritime Museum**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532811	TELEPHONE SERVICE	\$12,591	\$0	\$12,591
532840	POSTAGE, FREIGHT & DELIV	\$2,255	\$0	\$2,255
532850	PRINT,BIND,DUPLICATE	\$3,232	\$0	\$3,232
532860	ADVERTISING	\$2,500	\$0	\$2,500
532911	PROPERTY-INSURANCE	\$14,000	\$0	\$14,000
532912	MOTOR VEHICLE INSURANCE	\$1,105	\$0	\$1,105
532913	LIABILITY INSURANCE	\$170	\$0	\$170
532919	OTHER INSURANCE	\$1,597	\$0	\$1,597
532930	REGISTRATION FEES	\$150	\$0	\$150
<b>TOTAL PURCHASED SERVICES</b>		<b>\$297,073</b>	<b>\$100,000</b>	<b>\$397,073</b>
533110	GENERAL OFFICE SUPPLIES	\$4,768	\$0	\$4,768
533210	JANITORIAL SUPPLIES	\$4,000	\$0	\$4,000
533240	CARPENTRY & HARDWARE SUPP	\$221	\$0	\$221
533290	OTHER FACILITY & HARDWARE	\$2,856	\$0	\$2,856
533310	GASOLINE	\$4,450	\$0	\$4,450
533720	EDUCATIONAL SUPPLIES	\$500	\$0	\$500
533900	OTHER MATERIALS & SUPP	\$13,353	\$0	\$13,353
<b>TOTAL SUPPLIES</b>		<b>\$30,148</b>	<b>\$0</b>	<b>\$30,148</b>
535241	UNEMP COMP PAYMENTS	\$334	\$0	\$334
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$0	\$200
535890	OTHER ADMIN EXPENSE	\$250	\$0	\$250
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$784</b>	<b>\$0</b>	<b>\$784</b>
<b>REQUIREMENTS</b>		<b>\$1,709,908</b>	<b>\$100,000</b>	<b>\$1,809,908</b>
<b>NET APPROPRIATION</b>		<b>\$1,709,908</b>	<b>\$100,000</b>	<b>\$1,809,908</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	27.000	0.000	27.000
<b>TOTAL PERSONAL SERVICES</b>		<b>27.000</b>	<b>0.000</b>	<b>27.000</b>
<b>TOTAL POSITIONS</b>		<b>27.000</b>	<b>0.000</b>	<b>27.000</b>

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

**1250-Historic Preservation**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$883,221	\$0	\$883,221
531222	SPA TIME LIMITED SAL-REC	\$50,187	\$0	\$50,187
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,302	\$0	\$20,302
531511	SOCIAL SEC CONTRIB-APPRO	\$70,552	\$0	\$70,552
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,010	\$0	\$4,010
531521	REG RETIRE CONTRIB-APPRO	\$135,060	\$0	\$135,060
531522	REG RETIRE CONTRIB-RECPTS	\$7,632	\$0	\$7,632
531561	MED INS CONTRIB-APPRO	\$93,948	\$0	\$93,948
531562	MED INS CONTRIB-RECPTS	\$6,486	\$0	\$6,486
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,271,398</b>	<b>\$0</b>	<b>\$1,271,398</b>
532184	JANITORIAL SER AGREEMENT	\$2,906	\$0	\$2,906
532188	LAWNS & GROUNDS SER AGREE	\$2,298	\$0	\$2,298
532199	MISC CONTRACTUAL SERVICES	\$27,348	\$0	\$27,348
532210	ENRG SER -ELECTRICAL	\$5,000	\$0	\$5,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$0	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$0	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$39,552</b>	<b>\$0</b>	<b>\$39,552</b>
533130	PHOTOGRAPHIC SUPPLIES	\$1,700	\$0	\$1,700
533900	OTHER MATERIALS & SUPP	\$5,700	\$0	\$5,700
<b>TOTAL SUPPLIES</b>		<b>\$7,400</b>	<b>\$0</b>	<b>\$7,400</b>
535950	PETTY/IMPREST CASH	\$300	\$0	\$300
535960	ELECTRONIC PAYMT PROC FEE	\$100	\$0	\$100
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>
<b>REQUIREMENTS</b>		<b>\$1,318,750</b>	<b>\$0</b>	<b>\$1,318,750</b>
<b>RECEIPTS</b>				
434134	PRINT, BIND & DUPLIC SVC	\$5,500	\$0	\$5,500
434410	RENTAL OF REAL PROPERTY	\$3,204	\$0	\$3,204
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$8,704</b>	<b>\$0</b>	<b>\$8,704</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$0	\$300
<b>TOTAL MISCELLANEOUS</b>		<b>\$300</b>	<b>\$0</b>	<b>\$300</b>
538301	REIMBURSE FROM DOT	\$72,409	\$0	\$72,409
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$72,409</b>	<b>\$0</b>	<b>\$72,409</b>

Office of State Budget And Management  
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1250-Historic Preservation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
<b>RECEIPTS</b>		<b>\$81,413</b>	<b>\$0</b>	<b>\$81,413</b>
<b>NET APPROPRIATION</b>		<b>\$1,237,337</b>	<b>\$0</b>	<b>\$1,237,337</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	17.500	0.000	17.500
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>18.500</b>	<b>0.000</b>	<b>18.500</b>
<b>TOTAL POSITIONS</b>		<b>18.500</b>	<b>0.000</b>	<b>18.500</b>

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

**1255-Historic Preservation - Federal**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$451,833	\$0	\$451,833
531312	REG(N S) TEMP WAGES-RECPT	\$98,033	\$0	\$98,033
531462	EPA&SPA-LONGVTY PAY-REC	\$10,473	\$0	\$10,473
531512	SOCIAL SEC CONTRIB-RECPTS	\$48,027	\$0	\$48,027
531522	REG RETIRE CONTRIB-RECPTS	\$67,198	\$0	\$67,198
531562	MED INS CONTRIB-RECPTS	\$54,056	\$0	\$54,056
<b>TOTAL PERSONAL SERVICES</b>		<b>\$729,620</b>	<b>\$0</b>	<b>\$729,620</b>
532199	MISC CONTRACTUAL SERVICES	\$14,000	\$0	\$14,000
532714	TRANSP-GRND - IN STATE	\$14,420	\$0	\$14,420
<b>TOTAL PURCHASED SERVICES</b>		<b>\$28,420</b>	<b>\$0</b>	<b>\$28,420</b>
535640	INDIRECT (OVERHEAD) COSTS	\$116,812	\$0	\$116,812
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$116,812</b>	<b>\$0</b>	<b>\$116,812</b>
536976	GOV-CLG GRANTS-NPS-FED	\$80,471	\$0	\$80,471
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$80,471</b>	<b>\$0</b>	<b>\$80,471</b>
<b>REQUIREMENTS</b>		<b>\$955,323</b>	<b>\$0</b>	<b>\$955,323</b>
<b>RECEIPTS</b>				
437300	INDIRECT(OVERHD) COST REC	\$116,812	\$0	\$116,812
<b>TOTAL MISCELLANEOUS</b>		<b>\$116,812</b>	<b>\$0</b>	<b>\$116,812</b>
538850	TFRS NPS-HISTORIC PRESERV	\$838,511	\$0	\$838,511
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$838,511</b>	<b>\$0</b>	<b>\$838,511</b>
<b>RECEIPTS</b>		<b>\$955,323</b>	<b>\$0</b>	<b>\$955,323</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	10.490	0.000	10.490
<b>TOTAL PERSONAL SERVICES</b>		<b>10.490</b>	<b>0.000</b>	<b>10.490</b>
<b>TOTAL POSITIONS</b>		<b>10.490</b>	<b>0.000</b>	<b>10.490</b>



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

**1260-Office of State Archaeology**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$666,121	\$124,303	\$790,424
531221	SPA TIME LIMITED SAL-APP	\$0	\$177,300	\$177,300
531222	SPA TIME LIMITED SAL-REC	\$77,170	\$0	\$77,170
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,343	\$0	\$17,343
531462	EPA&SPA-LONGVTY PAY-REC	\$1,040	\$0	\$1,040
531511	SOCIAL SEC CONTRIB-APPRO	\$60,928	\$23,072	\$84,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,983	\$0	\$5,983
531521	REG RETIRE CONTRIB-APPRO	\$103,479	\$46,206	\$149,685
531522	REG RETIRE CONTRIB-RECPTS	\$11,896	\$0	\$11,896
531561	MED INS CONTRIB-APPRO	\$80,251	\$43,768	\$124,019
531562	MED INS CONTRIB-RECPTS	\$12,259	\$0	\$12,259
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,036,470</b>	<b>\$414,649</b>	<b>\$1,451,119</b>
532170	ADMIN SERVICES	\$0	\$30,000	\$30,000
532184	JANITORIAL SER AGREEMENT	\$250	\$0	\$250
532199	MISC CONTRACTUAL SERVICES	\$250	\$24,620	\$24,870
532210	ENRG SER -ELECTRICAL	\$500	\$0	\$500
532490	MAINT AGREEMENT-OTHER	\$250	\$0	\$250
532512	RENT/LEASE-BLDINGS/OFFICE	\$500	\$0	\$500
532714	TRANSP-GRND - IN STATE	\$2,900	\$0	\$2,900
532715	TRANS GRND-OUT STA,IN US	\$250	\$0	\$250
532721	LODGING - IN STATE	\$2,250	\$0	\$2,250
532722	LODGING-OUT STATE, IN US	\$250	\$0	\$250
532724	MEALS - IN STATE	\$500	\$0	\$500
532725	MEALS-OUT OF STATE,IN US	\$250	\$0	\$250
532727	MISC - IN STATE	\$1,000	\$0	\$1,000
532728	MISC - OUT STATE, IN US	\$150	\$0	\$150
532731	BD/NON-EMPLOYEE TRANSP	\$75	\$0	\$75
532732	BD/NON-EMPLOYEE SUBSIS	\$25	\$0	\$25
532840	POSTAGE, FREIGHT & DELIV	\$500	\$0	\$500
532850	PRINT,BIND,DUPLICATE	\$300	\$0	\$300
532912	MOTOR VEHICLE INSURANCE	\$130	\$0	\$130
532919	OTHER INSURANCE	\$69	\$0	\$69

**Office of State Budget And Management  
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**1260-Office of State Archaeology**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PURCHASED SERVICES</b>		<b>\$10,399</b>	<b>\$54,620</b>	<b>\$65,019</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$25	\$0	\$25
533800	PURCHASES FOR RESALE	\$500	\$0	\$500
533900	OTHER MATERIALS & SUPP	\$250	\$0	\$250
<b>TOTAL SUPPLIES</b>		<b>\$1,275</b>	<b>\$0</b>	<b>\$1,275</b>
538110	TR TO BC 24813	\$570,839	\$0	\$570,839
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$570,839</b>	<b>\$0</b>	<b>\$570,839</b>
<b>REQUIREMENTS</b>		<b>\$1,618,983</b>	<b>\$469,269</b>	<b>\$2,088,252</b>
<b>RECEIPTS</b>				
434310	SALE OF PUBLICATIONS	\$1,000	\$0	\$1,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
538301	REIMBURSE FROM DOT	\$106,740	\$0	\$106,740
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$106,740</b>	<b>\$0</b>	<b>\$106,740</b>
<b>RECEIPTS</b>		<b>\$107,740</b>	<b>\$0</b>	<b>\$107,740</b>
<b>NET APPROPRIATION</b>		<b>\$1,511,243</b>	<b>\$469,269</b>	<b>\$1,980,512</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	14.760	3.000	17.760
531221	SPA TIME LIMITED SAL-APP	0.000	5.000	5.000
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>16.760</b>	<b>8.000</b>	<b>24.760</b>
<b>TOTAL POSITIONS</b>		<b>16.760</b>	<b>8.000</b>	<b>24.760</b>

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

**1290-Western Office**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$85,339	\$0	\$85,339
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,250	\$0	\$6,250
531511	SOCIAL SEC CONTRIB-APPRO	\$5,734	\$0	\$5,734
531521	REG RETIRE CONTRIB-APPRO	\$13,968	\$0	\$13,968
531561	MED INS CONTRIB-APPRO	\$10,731	\$0	\$10,731
531576	FLEXIBLE SPENDING SAVINGS	\$45	\$0	\$45
531627	ST DISABILITY PMT-APPROP	\$4,716	\$0	\$4,716
<b>TOTAL PERSONAL SERVICES</b>		<b>\$126,783</b>	<b>\$0</b>	<b>\$126,783</b>
532184	JANITORIAL SER AGREEMENT	\$3,150	\$0	\$3,150
532185	WASTE REM/RECY SER AGREEM	\$5,000	\$0	\$5,000
532187	PEST CONTROL AGREEMENT	\$905	\$0	\$905
532188	LAWNS & GROUNDS SER AGREE	\$5,000	\$0	\$5,000
532199	MISC CONTRACTUAL SERVICES	\$7,201	\$0	\$7,201
532210	ENRG SER -ELECTRICAL	\$22,744	\$0	\$22,744
532220	ENRG SER -NAT.GAS/PROPANE	\$4,000	\$0	\$4,000
532230	ENRG SER -WATER & SEWER	\$4,000	\$0	\$4,000
532310	REPAIRS-BUILDINGS	\$5,435	\$0	\$5,435
532390	REPAIRS-OTHER	\$2,000	\$0	\$2,000
532410	MAINT AGREEMNT-BUILDINGS	\$5,000	\$0	\$5,000
532430	MAINT AGREEMENT-EQUIP	\$9,000	\$0	\$9,000
532714	TRANSP-GRND - IN STATE	\$4,600	\$0	\$4,600
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532727	MISC - IN STATE	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$2,000	\$0	\$2,000
532840	POSTAGE, FREIGHT & DELIV	\$800	\$0	\$800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$83,135</b>	<b>\$0</b>	<b>\$83,135</b>
533110	GENERAL OFFICE SUPPLIES	\$3,305	\$0	\$3,305
533900	OTHER MATERIALS & SUPP	\$1,072	\$0	\$1,072
<b>TOTAL SUPPLIES</b>		<b>\$4,377</b>	<b>\$0</b>	<b>\$4,377</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$0	\$300
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$300</b>	<b>\$0</b>	<b>\$300</b>

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1290-Western Office

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>REQUIREMENTS</b>		<b>\$214,595</b>	<b>\$0</b>	<b>\$214,595</b>
<b>RECEIPTS</b>				
434410	RENTAL OF REAL PROPERTY	\$8,040	\$0	\$8,040
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$8,040</b>	<b>\$0</b>	<b>\$8,040</b>
<b>RECEIPTS</b>		<b>\$8,040</b>	<b>\$0</b>	<b>\$8,040</b>
<b>NET APPROPRIATION</b>		<b>\$206,555</b>	<b>\$0</b>	<b>\$206,555</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

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

**1320-Museum of Art**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$1,453,480	\$0	\$1,453,480
531112	EPA-REG SALARIES-RECPT	\$339,153	\$0	\$339,153
531211	SPA-REG SALARIES-APPRO	\$2,832,435	\$156,942	\$2,989,377
531212	SPA-REG SALARIES-RECPT	\$28,500	\$0	\$28,500
531312	REG(N S) TEMP WAGES-RECPT	\$855	\$0	\$855
531411	OT PAY - APPROPRIATED	\$12,940	\$0	\$12,940
531412	OT PAY - RECEIPTS	\$11,000	\$0	\$11,000
531421	HOLIDAY PAY - APPRO	\$4,114	\$0	\$4,114
531431	SHIFT PREM PAY - APPRO	\$12,000	\$0	\$12,000
531432	SHIFT PREM PAY - RECEIPTS	\$3,500	\$0	\$3,500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$55,227	\$0	\$55,227
531462	EPA&SPA-LONGVTY PAY-REC	\$4,443	\$0	\$4,443
531511	SOCIAL SEC CONTRIB-APPRO	\$331,119	\$12,007	\$343,126
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,574	\$0	\$29,574
531521	REG RETIRE CONTRIB-APPRO	\$644,129	\$24,044	\$668,173
531522	REG RETIRE CONTRIB-RECPTS	\$56,596	\$0	\$56,596
531531	LEO RETIRE CONTRIB-APPRO	\$4,281	\$0	\$4,281
531561	MED INS CONTRIB-APPRO	\$603,982	\$21,884	\$625,866
531562	MED INS CONTRIB-RECPTS	\$21,130	\$0	\$21,130
531572	UNEMP COMP PAYMNTS TO DES	\$200	\$0	\$200
531631	WRKER COMP-MED PAYMENTS	\$11,770	\$0	\$11,770
531632	WRKER COMP-TEMP DIS PAYMN	\$4,330	\$0	\$4,330
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,464,758</b>	<b>\$214,877</b>	<b>\$6,679,635</b>
532170	ADMIN SERVICES	\$15,596	\$0	\$15,596
532188	LAWNS & GROUNDS SER AGREE	\$102	\$0	\$102
532199	MISC CONTRACTUAL SERVICES	\$3,468	\$120,000	\$123,468
532220	ENRG SER -NAT.GAS/PROPANE	\$4,000	\$0	\$4,000
532230	ENRG SER -WATER & SEWER	\$1,000	\$0	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$2,000	\$0	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$5,000	\$0	\$5,000
532390	REPAIRS-OTHER	\$4,159	\$0	\$4,159
532430	MAINT AGREEMENT-EQUIP	\$38,000	\$0	\$38,000

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**1320-Museum of Art**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532490	MAINT AGREEMENT-OTHER	\$452	\$0	\$452
532714	TRANSP-GRND - IN STATE	\$1,041	\$0	\$1,041
532840	POSTAGE, FREIGHT & DELIV	\$6,000	\$0	\$6,000
532911	PROPERTY-INSURANCE	\$52,000	\$0	\$52,000
532912	MOTOR VEHICLE INSURANCE	\$3,500	\$0	\$3,500
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$0	\$2,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$138,318</b>	<b>\$120,000</b>	<b>\$258,318</b>
533110	GENERAL OFFICE SUPPLIES	\$9,060	\$0	\$9,060
533150	SECURITY & SAFETY SUPP	\$10,000	\$0	\$10,000
533210	JANITORIAL SUPPLIES	\$22,000	\$0	\$22,000
533290	OTHER FACILITY & HARDWARE	\$19,000	\$0	\$19,000
533310	GASOLINE	\$5,000	\$0	\$5,000
533320	DIESEL FUEL	\$1,333	\$0	\$1,333
533510	CLOTHING & UNIFORMS	\$1,200	\$0	\$1,200
533900	OTHER MATERIALS & SUPP	\$5,447	\$0	\$5,447
<b>TOTAL SUPPLIES</b>		<b>\$73,040</b>	<b>\$0</b>	<b>\$73,040</b>
534539	OTHER EQUIPMENT	\$3,566	\$0	\$3,566
534610	ART & ARTIFACTS	\$1,460	\$0	\$1,460
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$5,026</b>	<b>\$0</b>	<b>\$5,026</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,000	\$0	\$14,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$14,000</b>	<b>\$0</b>	<b>\$14,000</b>
<b>REQUIREMENTS</b>		<b>\$6,695,142</b>	<b>\$334,877</b>	<b>\$7,030,019</b>
<b>RECEIPTS</b>				
434310	SALE OF PUBLICATIONS	\$1,000	\$0	\$1,000
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
436200	NONCAPITAL GIFTS	\$512,106	\$0	\$512,106
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$512,106</b>	<b>\$0</b>	<b>\$512,106</b>
<b>RECEIPTS</b>		<b>\$514,106</b>	<b>\$0</b>	<b>\$514,106</b>
<b>NET APPROPRIATION</b>		<b>\$6,181,036</b>	<b>\$334,877</b>	<b>\$6,515,913</b>

**Position Counts**

**REQUIREMENTS**

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**Position Counts**

**REQUIREMENTS**

531111	EPA-REG SALARIES-APPRO	22.370	0.000	22.370
531112	EPA-REG SALARIES-RECPT	2.930	0.000	2.930
531211	SPA-REG SALARIES-APPRO	89.750	4.000	93.750
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>116.050</b>	<b>4.000</b>	<b>120.050</b>
<b>TOTAL POSITIONS</b>		<b>116.050</b>	<b>4.000</b>	<b>120.050</b>

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

**1330-NC Arts Council**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$1,067,090	\$0	\$1,067,090
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,068	\$0	\$24,068
531511	SOCIAL SEC CONTRIB-APPRO	\$75,177	\$0	\$75,177
531521	REG RETIRE CONTRIB-APPRO	\$157,387	\$0	\$157,387
531561	MED INS CONTRIB-APPRO	\$121,014	\$0	\$121,014
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,444,736</b>	<b>\$0</b>	<b>\$1,444,736</b>
532192	HONORARIUMS	\$4,600	\$0	\$4,600
532199	MISC CONTRACTUAL SERVICES	\$36,199	\$0	\$36,199
532490	MAINT AGREEMENT-OTHER	\$4,515	\$0	\$4,515
532590	RENT/LEASE OTHER PROPERTY	\$2,500	\$0	\$2,500
532712	TRANS AIR-OUT STATE,IN US	\$875	\$0	\$875
532714	TRANSP-GRND - IN STATE	\$11,403	\$0	\$11,403
532715	TRANS GRND-OUT STA,IN US	\$250	\$0	\$250
532721	LODGING - IN STATE	\$2,000	\$0	\$2,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$3,000	\$0	\$3,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532727	MISC - IN STATE	\$2,000	\$0	\$2,000
532728	MISC - OUT STATE, IN US	\$1,000	\$0	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$0	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$4,000	\$0	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$7,705	\$0	\$7,705
532850	PRINT,BIND,DUPLICATE	\$9,000	\$0	\$9,000
532911	PROPERTY-INSURANCE	\$160	\$0	\$160
532919	OTHER INSURANCE	\$340	\$0	\$340
532942	OTHER EMP EDUCATIONAL EXP	\$438	\$0	\$438
<b>TOTAL PURCHASED SERVICES</b>		<b>\$95,485</b>	<b>\$0</b>	<b>\$95,485</b>
533110	GENERAL OFFICE SUPPLIES	\$6,848	\$0	\$6,848
<b>TOTAL SUPPLIES</b>		<b>\$6,848</b>	<b>\$0</b>	<b>\$6,848</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,702	\$0	\$6,702
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$6,702</b>	<b>\$0</b>	<b>\$6,702</b>
536990	GOV-ARTS COUNC-GRNT PROG	\$236,680	\$0	\$236,680



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**1330-NC Arts Council**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536996	GOV-ARTS COUNC-GRASSROOTS	\$353,708	\$0	\$353,708
536G48	NGO LOST COLONY	\$118,957	\$0	\$118,957
536J90	NGO-ARTS COUNC-GRNT PROG	\$2,950,000	\$0	\$2,950,000
536J96	NGO-ARTS COUNC-GRASSROOTS	\$2,100,000	\$500,000	\$2,600,000
536Q00	OTHER AID&GRTS INDIVIDUAL	\$103,000	\$0	\$103,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$5,862,345</b>	<b>\$500,000</b>	<b>\$6,362,345</b>
538109	TR TO BC 24812	\$482,711	\$0	\$482,711
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$482,711</b>	<b>\$0</b>	<b>\$482,711</b>
<b>REQUIREMENTS</b>		<b>\$7,898,827</b>	<b>\$500,000</b>	<b>\$8,398,827</b>
<b>NET APPROPRIATION</b>		<b>\$7,898,827</b>	<b>\$500,000</b>	<b>\$8,398,827</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	20.140	0.000	20.140
<b>TOTAL PERSONAL SERVICES</b>		<b>20.140</b>	<b>0.000</b>	<b>20.140</b>
<b>TOTAL POSITIONS</b>		<b>20.140</b>	<b>0.000</b>	<b>20.140</b>

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

**1340-NC Symphony**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$320,995	\$0	\$320,995
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,411	\$0	\$3,411
531511	SOCIAL SEC CONTRIB-APPRO	\$25,186	\$0	\$25,186
531521	REG RETIRE CONTRIB-APPRO	\$48,703	\$0	\$48,703
531561	MED INS CONTRIB-APPRO	\$42,924	\$0	\$42,924
<b>TOTAL PERSONAL SERVICES</b>		<b>\$441,219</b>	<b>\$0</b>	<b>\$441,219</b>
532911	PROPERTY-INSURANCE	\$1,340	\$0	\$1,340
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,340</b>	<b>\$0</b>	<b>\$1,340</b>
536G02	NGO-NC SYMPHONY SOCIETY	\$1,624,691	\$0	\$1,624,691
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$1,624,691</b>	<b>\$0</b>	<b>\$1,624,691</b>
<b>REQUIREMENTS</b>		<b>\$2,067,250</b>	<b>\$0</b>	<b>\$2,067,250</b>
<b>NET APPROPRIATION</b>		<b>\$2,067,250</b>	<b>\$0</b>	<b>\$2,067,250</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	8.000	0.000	8.000
<b>TOTAL PERSONAL SERVICES</b>		<b>8.000</b>	<b>0.000</b>	<b>8.000</b>
<b>TOTAL POSITIONS</b>		<b>8.000</b>	<b>0.000</b>	<b>8.000</b>

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

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$51,275	\$0	\$51,275
531452	DUAL EMPL WAGES - RECPTS	\$128	\$0	\$128
531462	EPA&SPA-LONGVTY PAY-REC	\$400	\$0	\$400
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,964	\$0	\$3,964
531522	REG RETIRE CONTRIB-RECPTS	\$8,834	\$0	\$8,834
531562	MED INS CONTRIB-RECPTS	\$7,166	\$0	\$7,166
531576	FLEXIBLE SPENDING SAVINGS	\$716	\$0	\$716
<b>TOTAL PERSONAL SERVICES</b>		<b>\$72,483</b>	<b>\$0</b>	<b>\$72,483</b>
532199	MISC CONTRACTUAL SERVICES	\$41,000	\$0	\$41,000
532714	TRANSP-GRND - IN STATE	\$2,000	\$0	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$2,000	\$0	\$2,000
532721	LODGING - IN STATE	\$12,500	\$0	\$12,500
532724	MEALS - IN STATE	\$2,500	\$0	\$2,500
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$0	\$1,000
532727	MISC - IN STATE	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$5,000	\$0	\$5,000
532732	BD/NON-EMPLOYEE SUBSIS	\$2,142	\$0	\$2,142
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$0	\$1,000
532850	PRINT,BIND,DUPLICATE	\$5,000	\$0	\$5,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$74,242</b>	<b>\$0</b>	<b>\$74,242</b>
533110	GENERAL OFFICE SUPPLIES	\$5,000	\$0	\$5,000
<b>TOTAL SUPPLIES</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
535640	INDIRECT (OVERHEAD) COSTS	\$15,000	\$0	\$15,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
536920	GOV-ARTSCO-UNSERVED	\$60,300	\$0	\$60,300
536950	GOV-ARTISTS IN EDUC-FED	\$44,000	\$0	\$44,000
536J20	NGO-ARTSCO-UNSERVED-FED	\$130,000	\$0	\$130,000
536J50	NGO-ARTSCO-ARTSINED-FED	\$20,000	\$0	\$20,000
536J97	NGO-ARTSCO-BASIC-FED	\$327,700	\$0	\$327,700
536Q00	OTHER AID&GRTS INDIVIDUAL	\$180,000	\$0	\$180,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$762,000</b>	<b>\$0</b>	<b>\$762,000</b>
<b>REQUIREMENTS</b>		<b>\$928,725</b>	<b>\$0</b>	<b>\$928,725</b>

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1355-NC Arts Council - Federal Funds

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
437300	INDIRECT(OVERHD) COST REC	\$15,000	\$0	\$15,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
538830	TFRS NEA-BASIC GRANT	\$913,725	\$0	\$913,725
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$913,725</b>	<b>\$0</b>	<b>\$913,725</b>
<b>RECEIPTS</b>		<b>\$928,725</b>	<b>\$0</b>	<b>\$928,725</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	0.610	0.000	0.610
<b>TOTAL PERSONAL SERVICES</b>		<b>0.610</b>	<b>0.000</b>	<b>0.610</b>
<b>TOTAL POSITIONS</b>		<b>0.610</b>	<b>0.000</b>	<b>0.610</b>

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

**1410-State Library Services**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$2,832,950	\$0	\$2,832,950
531461	EPA&SPA-LONGVTY PAY-APPRO	\$68,212	\$0	\$68,212
531511	SOCIAL SEC CONTRIB-APPRO	\$226,511	\$0	\$226,511
531521	REG RETIRE CONTRIB-APPRO	\$440,355	\$0	\$440,355
531561	MED INS CONTRIB-APPRO	\$343,395	\$0	\$343,395
531627	ST DISABILITY PMT-APPROP	\$3,800	\$0	\$3,800
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,915,223</b>	<b>\$0</b>	<b>\$3,915,223</b>
532184	JANITORIAL SER AGREEMENT	\$6,600	\$0	\$6,600
532188	LAWNS & GROUNDS SER AGREE	\$3,600	\$0	\$3,600
532199	MISC CONTRACTUAL SERVICES	\$84,516	\$0	\$84,516
532210	ENRG SER -ELECTRICAL	\$24,552	\$0	\$24,552
532230	ENRG SER -WATER & SEWER	\$1,620	\$0	\$1,620
532331	REPAIRS-MOTOR VEHICLES	\$1,214	\$0	\$1,214
532390	REPAIRS-OTHER	\$238	\$0	\$238
532430	MAINT AGREEMENT-EQUIP	\$7,000	\$0	\$7,000
532490	MAINT AGREEMENT-OTHER	\$65,157	\$0	\$65,157
532512	RENT/LEASE-BLDINGS/OFFICE	\$155,337	\$0	\$155,337
532712	TRANS AIR-OUT STATE,IN US	\$2,377	\$0	\$2,377
532714	TRANSP-GRND - IN STATE	\$11,626	\$0	\$11,626
532721	LODGING - IN STATE	\$5,200	\$0	\$5,200
532722	LODGING-OUT STATE, IN US	\$1,500	\$0	\$1,500
532724	MEALS - IN STATE	\$1,912	\$0	\$1,912
532725	MEALS-OUT OF STATE,IN US	\$400	\$0	\$400
532727	MISC - IN STATE	\$400	\$0	\$400
532731	BD/NON-EMPLOYEE TRANSP	\$3,350	\$0	\$3,350
532732	BD/NON-EMPLOYEE SUBSIS	\$4,175	\$0	\$4,175
532840	POSTAGE, FREIGHT & DELIV	\$13,320	\$0	\$13,320
532850	PRINT,BIND,DUPLICATE	\$7,051	\$0	\$7,051
532912	MOTOR VEHICLE INSURANCE	\$154	\$0	\$154
<b>TOTAL PURCHASED SERVICES</b>		<b>\$401,299</b>	<b>\$0</b>	<b>\$401,299</b>
533110	GENERAL OFFICE SUPPLIES	\$15,795	\$0	\$15,795
533310	GASOLINE	\$1,560	\$0	\$1,560

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1410-State Library Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533900	OTHER MATERIALS & SUPP	\$2,496	\$0	\$2,496
<b>TOTAL SUPPLIES</b>		<b>\$19,851</b>	<b>\$0</b>	<b>\$19,851</b>
534630	LBRRY&LRNING RESRCE COLL	\$118,527	\$200,000	\$318,527
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$118,527</b>	<b>\$200,000</b>	<b>\$318,527</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$28,060	\$0	\$28,060
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$28,060</b>	<b>\$0</b>	<b>\$28,060</b>
<b>REQUIREMENTS</b>		<b>\$4,482,960</b>	<b>\$200,000</b>	<b>\$4,682,960</b>
<b>RECEIPTS</b>				
433113	INT/DIV INC INVST-GENERAL	\$680	\$0	\$680
<b>TOTAL INVESTMENT INCOME</b>		<b>\$680</b>	<b>\$0</b>	<b>\$680</b>
434134	PRINT, BIND & DUPLIC SVC	\$9,242	\$0	\$9,242
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$9,242</b>	<b>\$0</b>	<b>\$9,242</b>
435500	FINES,PENAL, ASSESS FEE	\$600	\$0	\$600
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$600</b>	<b>\$0</b>	<b>\$600</b>
436200	NONCAPITAL GIFTS	\$9,316	\$0	\$9,316
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$9,316</b>	<b>\$0</b>	<b>\$9,316</b>
437995	OTHER MISC REV-GENERAL	\$9,343	\$0	\$9,343
<b>TOTAL MISCELLANEOUS</b>		<b>\$9,343</b>	<b>\$0</b>	<b>\$9,343</b>
<b>RECEIPTS</b>		<b>\$29,181</b>	<b>\$0</b>	<b>\$29,181</b>
<b>NET APPROPRIATION</b>		<b>\$4,453,779</b>	<b>\$200,000</b>	<b>\$4,653,779</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	64.000	0.000	64.000
<b>TOTAL PERSONAL SERVICES</b>		<b>64.000</b>	<b>0.000</b>	<b>64.000</b>
<b>TOTAL POSITIONS</b>		<b>64.000</b>	<b>0.000</b>	<b>64.000</b>

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

**1480-Statewide Library Programs and Grants**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532192	HONORARIUMS	\$30	\$0	\$30
532199	MISC CONTRACTUAL SERVICES	\$100,122	\$0	\$100,122
532714	TRANSP-GRND - IN STATE	\$3,392	\$0	\$3,392
532715	TRANS GRND-OUT STA,IN US	\$15	\$0	\$15
532721	LODGING - IN STATE	\$3,800	\$0	\$3,800
532722	LODGING-OUT STATE, IN US	\$1,815	\$0	\$1,815
532724	MEALS - IN STATE	\$3,400	\$0	\$3,400
532725	MEALS-OUT OF STATE,IN US	\$217	\$0	\$217
532727	MISC - IN STATE	\$364	\$0	\$364
532728	MISC - OUT STATE, IN US	\$50	\$0	\$50
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$0	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$6,046	\$0	\$6,046
532850	PRINT,BIND,DUPLICATE	\$2,650	\$0	\$2,650
<b>TOTAL PURCHASED SERVICES</b>		<b>\$123,401</b>	<b>\$0</b>	<b>\$123,401</b>
533110	GENERAL OFFICE SUPPLIES	\$2,170	\$0	\$2,170
533900	OTHER MATERIALS & SUPP	\$51,704	\$0	\$51,704
<b>TOTAL SUPPLIES</b>		<b>\$53,874</b>	<b>\$0</b>	<b>\$53,874</b>
534630	LBRRY&LRNING RESRCE COLL	\$1,259,947	\$0	\$1,259,947
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,259,947</b>	<b>\$0</b>	<b>\$1,259,947</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$33,634	\$0	\$33,634
535840	SERVICE & OTHER AWARDS	\$825	\$0	\$825
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$34,459</b>	<b>\$0</b>	<b>\$34,459</b>
536301	GOV-LIBRARY-FORMULA GRTS	\$14,007,033	\$0	\$14,007,033
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$0	\$200,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$14,207,033</b>	<b>\$0</b>	<b>\$14,207,033</b>
<b>REQUIREMENTS</b>		<b>\$15,678,714</b>	<b>\$0</b>	<b>\$15,678,714</b>
<b>NET APPROPRIATION</b>		<b>\$15,678,714</b>	<b>\$0</b>	<b>\$15,678,714</b>

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

**1495-State Library - Federal**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$214,054	\$0	\$214,054
531222	SPA TIME LIMITED SAL-REC	\$400,335	\$0	\$400,335
531312	REG(N S) TEMP WAGES-RECPT	\$29,448	\$0	\$29,448
531512	SOCIAL SEC CONTRIB-RECPTS	\$49,254	\$0	\$49,254
531522	REG RETIRE CONTRIB-RECPTS	\$93,449	\$0	\$93,449
531562	MED INS CONTRIB-RECPTS	\$69,914	\$0	\$69,914
531576	FLEXIBLE SPENDING SAVINGS	\$52	\$0	\$52
<b>TOTAL PERSONAL SERVICES</b>		<b>\$856,506</b>	<b>\$0</b>	<b>\$856,506</b>
532192	HONORARIUMS	\$10,000	\$0	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$104,447	\$0	\$104,447
532513	RENT/LEASE-OTH FACILITIES	\$9,000	\$0	\$9,000
532714	TRANSP-GRND - IN STATE	\$300	\$0	\$300
532715	TRANS GRND-OUT STA,IN US	\$1,050	\$0	\$1,050
532724	MEALS - IN STATE	\$500	\$0	\$500
532725	MEALS-OUT OF STATE,IN US	\$100	\$0	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$0	\$10,000
532732	BD/NON-EMPLOYEE SUBSIS	\$16,807	\$0	\$16,807
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$0	\$1,200
532850	PRINT,BIND,DUPLICATE	\$2,100	\$0	\$2,100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$155,504</b>	<b>\$0</b>	<b>\$155,504</b>
533110	GENERAL OFFICE SUPPLIES	\$1,490	\$0	\$1,490
533900	OTHER MATERIALS & SUPP	\$44,731	\$0	\$44,731
<b>TOTAL SUPPLIES</b>		<b>\$46,221</b>	<b>\$0</b>	<b>\$46,221</b>
534534	PC/PRINTER EQUIPMENT	\$75,000	\$0	\$75,000
534630	LBRRY&LRNING RESRCE COLL	\$190,381	\$0	\$190,381
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$265,381</b>	<b>\$0</b>	<b>\$265,381</b>
535640	INDIRECT (OVERHEAD) COSTS	\$33,000	\$0	\$33,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$33,000</b>	<b>\$0</b>	<b>\$33,000</b>
536988	GOV-OTHER AID AND GRANTS	\$3,049,451	\$0	\$3,049,451
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$3,049,451</b>	<b>\$0</b>	<b>\$3,049,451</b>
<b>REQUIREMENTS</b>		<b>\$4,406,063</b>	<b>\$0</b>	<b>\$4,406,063</b>
<b>RECEIPTS</b>				



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1495-State Library - Federal

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
437300	INDIRECT(OVERHD) COST REC	\$33,000	\$0	\$33,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$33,000</b>	<b>\$0</b>	<b>\$33,000</b>
538845	IDC-LSTA	\$4,373,063	\$0	\$4,373,063
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$4,373,063</b>	<b>\$0</b>	<b>\$4,373,063</b>
<b>RECEIPTS</b>		<b>\$4,406,063</b>	<b>\$0</b>	<b>\$4,406,063</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
531222	SPA TIME LIMITED SAL-REC	9.000	0.000	9.000
<b>TOTAL PERSONAL SERVICES</b>		<b>13.000</b>	<b>0.000</b>	<b>13.000</b>
<b>TOTAL POSITIONS</b>		<b>13.000</b>	<b>0.000</b>	<b>13.000</b>

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

**1500-Museum of History**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$3,654,728	\$94,645	\$3,749,373
531421	HOLIDAY PAY - APPRO	\$414	\$0	\$414
531431	SHIFT PREM PAY - APPRO	\$22	\$0	\$22
531461	EPA&SPA-LONGVTY PAY-APPRO	\$67,045	\$0	\$67,045
531511	SOCIAL SEC CONTRIB-APPRO	\$310,195	\$7,241	\$317,436
531521	REG RETIRE CONTRIB-APPRO	\$585,161	\$14,492	\$599,653
531561	MED INS CONTRIB-APPRO	\$487,237	\$5,471	\$492,708
531562	MED INS CONTRIB-RECPTS	\$81	\$0	\$81
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$0	\$1,000
531627	ST DISABILITY PMT-APPROP	\$1,500	\$0	\$1,500
531631	WRKER COMP-MED PAYMENTS	\$1,025	\$0	\$1,025
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,108,408</b>	<b>\$121,849</b>	<b>\$5,230,257</b>
532170	ADMIN SERVICES	\$132,014	\$0	\$132,014
532185	WASTE REM/RECY SER AGREEM	\$3,000	\$0	\$3,000
532187	PEST CONTROL AGREEMENT	\$8,000	\$0	\$8,000
532192	HONORARIUMS	\$11,000	\$0	\$11,000
532199	MISC CONTRACTUAL SERVICES	\$30,400	\$0	\$30,400
532210	ENRG SER -ELECTRICAL	\$202,000	\$0	\$202,000
532220	ENRG SER -NAT.GAS/PROPANE	\$57,500	\$0	\$57,500
532230	ENRG SER -WATER & SEWER	\$6,500	\$0	\$6,500
532310	REPAIRS-BUILDINGS	\$5,500	\$0	\$5,500
532331	REPAIRS-MOTOR VEHICLES	\$1,500	\$0	\$1,500
532333	REPAIRS-OTHER EQUIPMENT	\$3,500	\$0	\$3,500
532390	REPAIRS-OTHER	\$1,500	\$0	\$1,500
532410	MAINT AGREEMNT-BUILDINGS	\$37,000	\$0	\$37,000
532430	MAINT AGREEMENT-EQUIP	\$10,500	\$0	\$10,500
532490	MAINT AGREEMENT-OTHER	\$18,800	\$0	\$18,800
532512	RENT/LEASE-BLDINGS/OFFICE	\$22,800	\$0	\$22,800
532521	RENT/LEASE-MOTOR VEHICLES	\$2,000	\$0	\$2,000
532590	RENT/LEASE OTHER PROPERTY	\$1,300	\$0	\$1,300
532714	TRANSP-GRND - IN STATE	\$16,150	\$0	\$16,150
532715	TRANS GRND-OUT STA,IN US	\$300	\$0	\$300

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**1500-Museum of History**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532721	LODGING - IN STATE	\$4,250	\$0	\$4,250
532722	LODGING-OUT STATE, IN US	\$600	\$0	\$600
532724	MEALS - IN STATE	\$2,200	\$0	\$2,200
532725	MEALS-OUT OF STATE,IN US	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$1,625	\$0	\$1,625
532840	POSTAGE, FREIGHT & DELIV	\$15,500	\$0	\$15,500
532860	ADVERTISING	\$100	\$0	\$100
532911	PROPERTY-INSURANCE	\$2,500	\$0	\$2,500
532912	MOTOR VEHICLE INSURANCE	\$2,200	\$0	\$2,200
532919	OTHER INSURANCE	\$3,000	\$0	\$3,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$603,539</b>	<b>\$0</b>	<b>\$603,539</b>
533110	GENERAL OFFICE SUPPLIES	\$23,500	\$0	\$23,500
533240	CARPENTRY & HARDWARE SUPP	\$9,500	\$0	\$9,500
533290	OTHER FACILITY & HARDWARE	\$9,064	\$0	\$9,064
533310	GASOLINE	\$1,300	\$0	\$1,300
533320	DIESEL FUEL	\$1,500	\$0	\$1,500
533720	EDUCATIONAL SUPPLIES	\$2,500	\$0	\$2,500
533900	OTHER MATERIALS & SUPP	\$30,904	\$0	\$30,904
<b>TOTAL SUPPLIES</b>		<b>\$78,268</b>	<b>\$0</b>	<b>\$78,268</b>
534539	OTHER EQUIPMENT	\$19,774	\$0	\$19,774
534610	ART & ARTIFACTS	\$15,441	\$0	\$15,441
534630	LBRRY&LRNING RESRCE COLL	\$700	\$0	\$700
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$35,915</b>	<b>\$0</b>	<b>\$35,915</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$7,500	\$0	\$7,500
535890	OTHER ADMIN EXPENSE	\$22,379	\$0	\$22,379
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$29,879</b>	<b>\$0</b>	<b>\$29,879</b>
<b>REQUIREMENTS</b>		<b>\$5,856,009</b>	<b>\$121,849</b>	<b>\$5,977,858</b>
<b>RECEIPTS</b>				
434320	SALE OF SURPLUS PROPERTY	\$1,400	\$0	\$1,400
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,400</b>	<b>\$0</b>	<b>\$1,400</b>
<b>RECEIPTS</b>		<b>\$1,400</b>	<b>\$0</b>	<b>\$1,400</b>
<b>NET APPROPRIATION</b>		<b>\$5,854,609</b>	<b>\$121,849</b>	<b>\$5,976,458</b>

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Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	90.500	1.000	91.500
<b>TOTAL PERSONAL SERVICES</b>		<b>90.500</b>	<b>1.000</b>	<b>91.500</b>
<b>TOTAL POSITIONS</b>		<b>90.500</b>	<b>1.000</b>	<b>91.500</b>

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

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$9,316,649	\$0	\$9,316,649
531212	SPA-REG SALARIES-RECPT	\$393,100	\$0	\$393,100
531231	LEO SALARIES-APPRO	\$8,433,472	(\$62,203)	\$8,371,269
531232	LEO SALARIES-RECPT	\$221,654	\$0	\$221,654
531311	REG(N S) TEMP WAGES-APPR	\$3,144,523	\$0	\$3,144,523
531312	REG(N S) TEMP WAGES-RECPT	\$310,868	\$0	\$310,868
531411	OT PAY - APPROPRIATED	\$7,054	\$0	\$7,054
531421	HOLIDAY PAY - APPRO	\$64,614	\$0	\$64,614
531431	SHIFT PREM PAY - APPRO	\$31,048	\$0	\$31,048
531461	EPA&SPA-LONGVTY PAY-APPRO	\$233,616	\$0	\$233,616
531462	EPA&SPA-LONGVTY PAY-REC	\$5,394	\$0	\$5,394
531511	SOCIAL SEC CONTRIB-APPRO	\$1,627,828	\$0	\$1,627,828
531512	SOCIAL SEC CONTRIB-RECPTS	\$71,134	\$0	\$71,134
531521	REG RETIRE CONTRIB-APPRO	\$1,493,038	\$0	\$1,493,038
531522	REG RETIRE CONTRIB-RECPTS	\$56,241	\$0	\$56,241
531531	LEO RETIRE CONTRIB-APPRO	\$1,709,300	\$0	\$1,709,300
531532	LEO RETIRE CONTRIB-RECPTS	\$42,572	\$0	\$42,572
531561	MED INS CONTRIB-APPRO	\$2,490,296	\$0	\$2,490,296
531562	MED INS CONTRIB-RECPTS	\$91,426	\$0	\$91,426
531572	UNEMP COMP PAYMNTS TO DES	\$12,624	\$0	\$12,624
531627	ST DISABILITY PMT-APPROP	\$10,083	\$0	\$10,083
531631	WRKER COMP-MED PAYMENTS	\$31,269	\$0	\$31,269
531632	WRKER COMP-TEMP DIS PAYMN	\$8,313	\$0	\$8,313
531633	WRKER COMP-PERM DIS PAYMN	\$10,025	\$0	\$10,025
531634	WRKER COMP-DEATH BENEFITS	\$27,736	\$0	\$27,736
531639	OTHER WORKERS COMP COSTS	\$339	\$0	\$339
531651	COMPENSATION TO BOARD MEM	\$881	\$0	\$881
<b>TOTAL PERSONAL SERVICES</b>		<b>\$29,845,097</b>	<b>(\$62,203)</b>	<b>\$29,782,894</b>
532110	LEGAL SERVICES	\$10,000	\$0	\$10,000
532120	FINAN/AUDIT SERVICES	\$20,000	\$0	\$20,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$20,000	\$0	\$20,000
532143	LAN SUPPORT SERVICES	\$596	\$0	\$596

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Certified Budget - Revised (BD307)  
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**1680-North Carolina Division of Parks and Recreation**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532170	ADMIN SERVICES	\$635,579	\$0	\$635,579
532181	FOOD SER AGREEMENT	\$15,674	\$0	\$15,674
532184	JANITORIAL SER AGREEMENT	\$32,115	\$0	\$32,115
532185	WASTE REM/RECY SER AGREEM	\$248,060	\$0	\$248,060
532186	SECURITY SERVICE AGREE	\$5,800	\$0	\$5,800
532187	PEST CONTROL AGREEMENT	\$12,288	\$0	\$12,288
532188	LAWNS & GROUNDS SER AGREE	\$2,003	\$0	\$2,003
532199	MISC CONTRACTUAL SERVICES	\$871,713	\$0	\$871,713
532210	ENRG SER -ELECTRICAL	\$894,894	\$0	\$894,894
532220	ENRG SER -NAT.GAS/PROPANE	\$130,159	\$0	\$130,159
532230	ENRG SER -WATER & SEWER	\$112,981	\$0	\$112,981
532241	ENRG SER -FUEL OIL	\$1,557	\$0	\$1,557
532310	REPAIRS-BUILDINGS	\$105,950	\$0	\$105,950
532320	REPAIRS-OTHER STRUCTURES	\$54,552	\$0	\$54,552
532331	REPAIRS-MOTOR VEHICLES	\$273,115	\$0	\$273,115
532332	REPAIRS-OTH COMPUTER EQP	\$4,390	\$0	\$4,390
532333	REPAIRS-OTHER EQUIPMENT	\$17,846	\$0	\$17,846
532337	REPAIRS-PC/PRINTER	\$1,000	\$0	\$1,000
532339	REPAIR-VOICE COMMUN EQUIP	\$6,000	\$0	\$6,000
532390	REPAIRS-OTHER	\$34,081	\$0	\$34,081
532430	MAINT AGREEMENT-EQUIP	\$25,770	\$0	\$25,770
532441	MAINT AGRMT-OTHER SOFTWRE	\$72,361	\$0	\$72,361
532490	MAINT AGREEMENT-OTHER	\$5,002	\$0	\$5,002
532512	RENT/LEASE-BLDINGS/OFFICE	\$25,814	\$0	\$25,814
532513	RENT/LEASE-OTH FACILITIES	\$1,943	\$0	\$1,943
532521	RENT/LEASE-MOTOR VEHICLES	\$230,116	\$0	\$230,116
532535	RENT/LEASE-SERVER EQUIP	\$5,000	\$0	\$5,000
532590	RENT/LEASE OTHER PROPERTY	\$29,981	\$0	\$29,981
532711	TRANSP AIR - IN STATE	\$1,386	\$0	\$1,386
532712	TRANS AIR-OUT STATE,IN US	\$5,870	\$0	\$5,870
532714	TRANSP-GRND - IN STATE	\$6,258	\$0	\$6,258
532715	TRANS GRND-OUT STA,IN US	\$1,986	\$0	\$1,986
532717	TRANSP OTHER - IN STATE	\$470	\$0	\$470

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532718	TRANS OTH-OUTSTATE, IN US	\$500	\$0	\$500
532721	LODGING - IN STATE	\$19,783	\$0	\$19,783
532722	LODGING-OUT STATE, IN US	\$12,379	\$0	\$12,379
532724	MEALS - IN STATE	\$38,924	\$0	\$38,924
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$0	\$2,000
532727	MISC - IN STATE	\$1,606	\$0	\$1,606
532728	MISC - OUT STATE, IN US	\$1,000	\$0	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$6,160	\$0	\$6,160
532732	BD/NON-EMPLOYEE SUBSIS	\$5,983	\$0	\$5,983
532811	TELEPHONE SERVICE	\$253,362	\$0	\$253,362
532812	TELECOMMUN DATA CHRG	\$197,067	\$0	\$197,067
532814	CELLULAR PHONE SERVICES	\$62,778	\$0	\$62,778
532815	EMAIL AND CALENDARING	\$46,670	\$0	\$46,670
532817	INTERNET SERV PROV CHARGE	\$23,942	\$0	\$23,942
532819	TELEPHONE WIRING SVC CHRG	\$5,000	\$0	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$16,358	\$0	\$16,358
532822	MANAGED LAN SVC CHARGE	\$22,274	\$0	\$22,274
532823	AUTHENTIC & AUTHORIZ SVCS	\$60,000	\$0	\$60,000
532824	MANAGED SERVER SVCS	\$12,000	\$0	\$12,000
532840	POSTAGE, FREIGHT & DELIV	\$34,901	\$0	\$34,901
532850	PRINT,BIND,DUPLICATE	\$66,539	\$0	\$66,539
532860	ADVERTISING	\$13,011	\$0	\$13,011
532911	PROPERTY-INSURANCE	\$231,950	\$0	\$231,950
532912	MOTOR VEHICLE INSURANCE	\$124,342	\$0	\$124,342
532919	OTHER INSURANCE	\$20,800	\$0	\$20,800
532930	REGISTRATION FEES	\$33,374	\$0	\$33,374
532942	OTHER EMP EDUCATIONAL EXP	\$3,999	\$0	\$3,999
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,239,012</b>	<b>\$0</b>	<b>\$5,239,012</b>
533110	GENERAL OFFICE SUPPLIES	\$61,768	\$0	\$61,768
533120	DATA PROCESSING SUPPLIES	\$29,879	\$0	\$29,879
533130	PHOTOGRAPHIC SUPPLIES	\$10,672	\$0	\$10,672
533140	ENGINEER/DRAFT SUPPLIES	\$1,000	\$0	\$1,000
533150	SECURITY & SAFETY SUPP	\$281,999	\$0	\$281,999

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533190	OTHER ADMIN SUPPLIES	\$13,545	\$0	\$13,545
533210	JANITORIAL SUPPLIES	\$179,734	\$0	\$179,734
533220	BEDDING & TEXTILE PROD	\$2,916	\$0	\$2,916
533240	CARPENTRY & HARDWARE SUPP	\$182,807	\$0	\$182,807
533250	AGRICULTURL/ANIMAL SUPPLY	\$21,169	\$0	\$21,169
533260	SAND, GRAVEL, CONCRETE SUPP	\$43,364	\$0	\$43,364
533270	STRUCTURAL STEEL SUPPLIES	\$5,047	\$0	\$5,047
533280	ROAD SIGNS & SIGNALS	\$17,161	\$0	\$17,161
533290	OTHER FACILITY & HARDWARE	\$156,710	\$0	\$156,710
533310	GASOLINE	\$545,678	\$0	\$545,678
533320	DIESEL FUEL	\$61,812	\$0	\$61,812
533330	OIL, LUBRICANTS, FLUIDS	\$42,047	\$0	\$42,047
533340	TIRES & TUBES	\$94,947	\$0	\$94,947
533350	MOTOR VEH REPLCEMNT PARTS	\$196,543	\$0	\$196,543
533410	FOOD SUPPLIES	\$126,498	\$0	\$126,498
533510	CLOTHING & UNIFORMS	\$183,981	\$0	\$183,981
533520	RECREATIONAL SUPPLIES	\$5,605	\$0	\$5,605
533610	DRUG SUPPLIES	\$8,480	\$0	\$8,480
533640	OPTICAL SUPPLIES	\$2,001	\$0	\$2,001
533710	SCIENTIFIC SUPPLIES	\$19,882	\$0	\$19,882
533720	EDUCATIONAL SUPPLIES	\$43,783	\$0	\$43,783
533800	PURCHASES FOR RESALE	\$457,357	\$0	\$457,357
533900	OTHER MATERIALS & SUPP	\$10,038	\$0	\$10,038
<b>TOTAL SUPPLIES</b>		<b>\$2,806,423</b>	<b>\$0</b>	<b>\$2,806,423</b>
534511	FURN-OFFICE	\$32,251	\$0	\$32,251
534521	OFFICE EQUIPMENT	\$25,114	\$0	\$25,114
534523	EQUIP-SCIENTIFIC/MEDICAL	\$29,685	\$0	\$29,685
534528	EQUIP-VOICE COMMUNICATION	\$69,575	\$0	\$69,575
534529	EQUIP-CUSTODY & SECURITY	\$27,574	\$0	\$27,574
534534	PC/PRINTER EQUIPMENT	\$59,474	\$0	\$59,474
534539	OTHER EQUIPMENT	\$164,495	\$0	\$164,495
534541	AUTOS, TRUCKS, & BUSES	\$202,485	\$0	\$202,485
534543	BOATS	\$30,642	\$0	\$30,642



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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534544	TRAILERS	\$26,563	\$0	\$26,563
534549	OTHER MOTORIZED VEHICLES	\$112,714	\$0	\$112,714
534630	LBRRY&LRNING RESRCE COLL	\$1,150	\$0	\$1,150
534713	PC SOFTWARE	\$12,039	\$0	\$12,039
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$793,761</b>	<b>\$0</b>	<b>\$793,761</b>
535111	LEGAL SETTLEMENTS	\$5,000	\$0	\$5,000
535112	TORT CLAIMS	\$5,842	\$0	\$5,842
535120	LICENSES & PERMIT COSTS	\$23,992	\$0	\$23,992
535232	LEO SEPARATION ALLOWANCE	\$106,049	\$0	\$106,049
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,868	\$0	\$8,868
535840	SERVICE & OTHER AWARDS	\$5,861	\$0	\$5,861
535890	OTHER ADMIN EXPENSE	\$2,379	\$0	\$2,379
535900	OTHER EXPENSES	\$7,205	\$0	\$7,205
535950	PETTY/IMPREST CASH	\$16,380	\$0	\$16,380
535960	ELECTRONIC PAYMT PROC FEE	\$68,033	\$0	\$68,033
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$249,609</b>	<b>\$0</b>	<b>\$249,609</b>
538129	1 TRF TO REG FIELD OFFICE	\$20,392	\$0	\$20,392
5381AG	1 TRF TO BC 24820	\$22,383,089	\$330,000	\$22,713,089
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$22,403,481</b>	<b>\$330,000</b>	<b>\$22,733,481</b>
<b>REQUIREMENTS</b>		<b>\$61,337,383</b>	<b>\$267,797</b>	<b>\$61,605,180</b>
<b>RECEIPTS</b>				
434140	MAINTENANCE & REPAIR SVC	\$125,301	\$0	\$125,301
434150	FOOD & VENDING SVC	\$645,752	\$0	\$645,752
434190	OTHER SALES & SERVICES	\$5,023	\$0	\$5,023
434196	SALES COMMISSIONS	\$440,776	\$0	\$440,776
434310	SALE OF PUBLICATIONS	\$13,451	\$0	\$13,451
434320	SALE OF SURPLUS PROPERTY	\$45,339	\$0	\$45,339
434390	OTH SALES OF GDS OR PUBL	\$272,850	\$0	\$272,850
434410	RENTAL OF REAL PROPERTY	\$4,241,920	\$0	\$4,241,920
434420	RENTAL OF EQUIPMENT	\$104,159	\$0	\$104,159
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$5,894,571</b>	<b>\$0</b>	<b>\$5,894,571</b>
435200	NON BSNS PERMIT/LIC FEES	\$99,139	\$0	\$99,139
435700	GATE/ADMISSION FEES	\$1,353,357	\$0	\$1,353,357

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
435900	OTHER LIC,FEES/PERMITS	\$501,442	\$0	\$501,442
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,953,938</b>	<b>\$0</b>	<b>\$1,953,938</b>
436200	NONCAPITAL GIFTS	\$854	\$0	\$854
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$854</b>	<b>\$0</b>	<b>\$854</b>
437117	REBATES	\$331	\$0	\$331
437990	OTHER MISC REV-PROGRAM	\$877	\$0	\$877
437992	IMP/PETTY CASH RE-DEPOSIT	\$16,380	\$0	\$16,380
437994	RETURNED CHECK FEE	\$197	\$0	\$197
437995	OTHER MISC REV-GENERAL	\$111	\$0	\$111
<b>TOTAL MISCELLANEOUS</b>		<b>\$17,896</b>	<b>\$0</b>	<b>\$17,896</b>
538307	REIM- OPERATING SUPP	\$4,393	\$0	\$4,393
538309	PRIOR YEAR REFUNDS	\$10	\$0	\$10
538322	REIMB-OPERATING EXPENSES	\$30,143	\$0	\$30,143
538331	REIMB-TELEPHONE	\$1,128	\$0	\$1,128
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$35,674</b>	<b>\$0</b>	<b>\$35,674</b>
<b>RECEIPTS</b>		<b>\$7,902,933</b>	<b>\$0</b>	<b>\$7,902,933</b>
<b>NET APPROPRIATION</b>		<b>\$53,434,450</b>	<b>\$267,797</b>	<b>\$53,702,247</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	259.500	0.000	259.500
531212	SPA-REG SALARIES-RECPT	14.000	0.000	14.000
531231	LEO SALARIES-APPRO	204.000	0.000	204.000
531232	LEO SALARIES-RECPT	3.000	0.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>480.500</b>	<b>0.000</b>	<b>480.500</b>
<b>TOTAL POSITIONS</b>		<b>480.500</b>	<b>0.000</b>	<b>480.500</b>

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

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$7,059,403	(\$3,765)	\$7,055,638
531212	SPA-REG SALARIES-RECPT	\$368,432	\$0	\$368,432
531311	REG(N S) TEMP WAGES-APPR	\$297,000	\$0	\$297,000
531312	REG(N S) TEMP WAGES-RECPT	\$5,000	\$0	\$5,000
531411	OT PAY - APPROPRIATED	\$1,445	\$0	\$1,445
531421	HOLIDAY PAY - APPRO	\$40	\$0	\$40
531461	EPA&SPA-LONGVTY PAY-APPRO	\$64,243	\$0	\$64,243
531462	EPA&SPA-LONGVTY PAY-REC	\$240	\$0	\$240
531511	SOCIAL SEC CONTRIB-APPRO	\$585,445	(\$288)	\$585,157
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,190	\$0	\$28,190
531521	REG RETIRE CONTRIB-APPRO	\$1,106,827	(\$577)	\$1,106,250
531522	REG RETIRE CONTRIB-RECPTS	\$35,399	\$0	\$35,399
531561	MED INS CONTRIB-APPRO	\$739,885	\$0	\$739,885
531562	MED INS CONTRIB-RECPTS	\$14,398	\$0	\$14,398
531631	WRKER COMP-MED PAYMENTS	\$2,447	\$0	\$2,447
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,308,394</b>	<b>(\$4,630)</b>	<b>\$10,303,764</b>
532150	ACADEMIC SERVICES	\$37,479	\$0	\$37,479
532170	ADMIN SERVICES	\$31,760	\$0	\$31,760
532181	FOOD SER AGREEMENT	\$14,500	\$0	\$14,500
532184	JANITORIAL SER AGREEMENT	\$5,000	\$0	\$5,000
532185	WASTE REM/RECY SER AGREEM	\$4,584	\$0	\$4,584
532186	SECURITY SERVICE AGREE	\$201,200	\$0	\$201,200
532188	LAWNS & GROUNDS SER AGREE	\$1,000	\$0	\$1,000
532191	DUAL EMP PAY TO AGENCY	\$94,000	\$0	\$94,000
532195	VETERINARY SERVICES	\$20,000	\$0	\$20,000
532199	MISC CONTRACTUAL SERVICES	\$12,074	\$0	\$12,074
532210	ENRG SER -ELECTRICAL	\$35,229	\$0	\$35,229
532230	ENRG SER -WATER & SEWER	\$26,000	\$0	\$26,000
532310	REPAIRS-BUILDINGS	\$35,500	\$0	\$35,500
532331	REPAIRS-MOTOR VEHICLES	\$12,550	\$0	\$12,550
532332	REPAIRS-OTH COMPUTER EQP	\$1,000	\$0	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$7,000	\$0	\$7,000

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532335	REPAIR-VIDEO TRANSMSN EQP	\$500	\$0	\$500
532337	REPAIRS-PC/PRINTER	\$2,000	\$0	\$2,000
532390	REPAIRS-OTHER	\$1,500	\$0	\$1,500
532430	MAINT AGREEMENT-EQUIP	\$30,312	\$0	\$30,312
532441	MAINT AGRMT-OTHER SOFTWRE	\$26,880	\$0	\$26,880
532443	MAINT AGRMT-OTHER DP EQP	\$1,000	\$0	\$1,000
532448	MAINT AGREE-PC SOFTWARE	\$5,551	\$0	\$5,551
532512	RENT/LEASE-BLDINGS/OFFICE	\$16,940	\$0	\$16,940
532513	RENT/LEASE-OTH FACILITIES	\$1,500	\$0	\$1,500
532521	RENT/LEASE-MOTOR VEHICLES	\$27,508	\$0	\$27,508
532524	RENT/LEASE-GEN OFF EQUIP	\$22,000	\$0	\$22,000
532535	RENT/LEASE-SERVER EQUIP	\$100	\$0	\$100
532590	RENT/LEASE OTHER PROPERTY	\$27,745	\$0	\$27,745
532712	TRANS AIR-OUT STATE,IN US	\$17,800	\$0	\$17,800
532713	TRANSP AIR-OUT OF COUNTRY	\$2,000	\$0	\$2,000
532714	TRANSP-GRND - IN STATE	\$4,050	\$0	\$4,050
532715	TRANS GRND-OUT STA,IN US	\$7,000	\$0	\$7,000
532716	TRANS GRND-OUT OF COUNTRY	\$500	\$0	\$500
532717	TRANSP OTHER - IN STATE	\$6,542	\$0	\$6,542
532718	TRANS OTH-OUTSTATE, IN US	\$1,400	\$0	\$1,400
532721	LODGING - IN STATE	\$7,800	\$0	\$7,800
532722	LODGING-OUT STATE, IN US	\$16,300	\$0	\$16,300
532723	LODGING-OUT OF COUNTRY	\$500	\$0	\$500
532724	MEALS - IN STATE	\$6,980	\$0	\$6,980
532725	MEALS-OUT OF STATE,IN US	\$9,550	\$0	\$9,550
532726	MEALS - OUT OF COUNTRY	\$500	\$0	\$500
532727	MISC - IN STATE	\$850	\$0	\$850
532728	MISC - OUT STATE, IN US	\$850	\$0	\$850
532732	BD/NON-EMPLOYEE SUBSIS	\$4,409	\$0	\$4,409
532811	TELEPHONE SERVICE	\$122,456	\$0	\$122,456
532812	TELECOMMUN DATA CHRG	\$184,051	\$0	\$184,051
532814	CELLULAR PHONE SERVICES	\$4,216	\$0	\$4,216
532815	EMAIL AND CALENDARING	\$13,000	\$0	\$13,000

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532817	INTERNET SERV PROV CHARGE	\$500	\$0	\$500
532821	COMPUTER/DATA PROCESS SVC	\$6,926	\$0	\$6,926
532840	POSTAGE, FREIGHT & DELIV	\$22,450	\$0	\$22,450
532850	PRINT,BIND,DUPLICATE	\$30,500	\$0	\$30,500
532860	ADVERTISING	\$80,650	\$0	\$80,650
532870	CABLE TV	\$500	\$0	\$500
532911	PROPERTY-INSURANCE	\$7,000	\$0	\$7,000
532912	MOTOR VEHICLE INSURANCE	\$5,500	\$0	\$5,500
532913	LIABILITY INSURANCE	\$500	\$0	\$500
532919	OTHER INSURANCE	\$17,000	\$0	\$17,000
532930	REGISTRATION FEES	\$6,102	\$0	\$6,102
532942	OTHER EMP EDUCATIONAL EXP	\$6,432	\$0	\$6,432
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,297,226</b>	<b>\$0</b>	<b>\$1,297,226</b>
533110	GENERAL OFFICE SUPPLIES	\$43,362	\$0	\$43,362
533120	DATA PROCESSING SUPPLIES	\$9,250	\$0	\$9,250
533130	PHOTOGRAPHIC SUPPLIES	\$2,950	\$0	\$2,950
533140	ENGINEER/DRAFT SUPPLIES	\$400	\$0	\$400
533150	SECURITY & SAFETY SUPP	\$7,900	\$0	\$7,900
533190	OTHER ADMIN SUPPLIES	\$1,500	\$0	\$1,500
533210	JANITORIAL SUPPLIES	\$3,950	\$0	\$3,950
533230	LAUNDRY SUPPLIES	\$100	\$0	\$100
533240	CARPENTRY & HARDWARE SUPP	\$39,650	\$0	\$39,650
533250	AGRICULTURL/ANIMAL SUPPLY	\$153,654	\$0	\$153,654
533260	SAND,GRAVEL,CONCRETE SUPP	\$950	\$0	\$950
533290	OTHER FACILITY & HARDWARE	\$9,100	\$0	\$9,100
533310	GASOLINE	\$11,150	\$0	\$11,150
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$0	\$500
533340	TIRES & TUBES	\$250	\$0	\$250
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$0	\$1,000
533410	FOOD SUPPLIES	\$8,351	\$0	\$8,351
533510	CLOTHING & UNIFORMS	\$4,730	\$0	\$4,730
533520	RECREATIONAL SUPPLIES	\$1,000	\$0	\$1,000
533610	DRUG SUPPLIES	\$215	\$0	\$215

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533640	OPTICAL SUPPLIES	\$250	\$0	\$250
533690	OTHER MED/PHARM SUPPLIES	\$575	\$0	\$575
533710	SCIENTIFIC SUPPLIES	\$68,450	\$0	\$68,450
533720	EDUCATIONAL SUPPLIES	\$42,000	\$0	\$42,000
533900	OTHER MATERIALS & SUPP	\$29,383	\$0	\$29,383
<b>TOTAL SUPPLIES</b>		<b>\$440,620</b>	<b>\$0</b>	<b>\$440,620</b>
534511	FURN-OFFICE	\$3,200	\$0	\$3,200
534521	OFFICE EQUIPMENT	\$7,152	\$0	\$7,152
534523	EQUIP-SCIENTIFIC/MEDICAL	\$86,800	\$0	\$86,800
534528	EQUIP-VOICE COMMUNICATION	\$7,500	\$0	\$7,500
534530	OTHER DP EQUIPMENT	\$1,627	\$0	\$1,627
534534	PC/PRINTER EQUIPMENT	\$21,300	\$0	\$21,300
534539	OTHER EQUIPMENT	\$47,409	\$0	\$47,409
534549	OTHER MOTORIZED VEHICLES	\$4,700	\$0	\$4,700
534630	LBRRY&LRNING RESRCE COLL	\$4,850	\$0	\$4,850
534711	OTHER COMPUTER SOFTWARE	\$5,475	\$0	\$5,475
534713	PC SOFTWARE	\$615	\$0	\$615
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$190,628</b>	<b>\$0</b>	<b>\$190,628</b>
535120	LICENSES & PERMIT COSTS	\$1,150	\$0	\$1,150
535324	OTHER INTEREST PAYMENTS	\$1,418	\$0	\$1,418
535830	MEMBERSHIP DUES&SUBSCRIPT	\$13,603	\$0	\$13,603
535840	SERVICE & OTHER AWARDS	\$2,000	\$0	\$2,000
535890	OTHER ADMIN EXPENSE	\$1,727	\$0	\$1,727
535900	OTHER EXPENSES	\$35,941	\$0	\$35,941
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$55,839</b>	<b>\$0</b>	<b>\$55,839</b>
536G49	MNS-GRASSROOTS INITIATIVE	\$2,448,430	\$50,000	\$2,498,430
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$2,448,430</b>	<b>\$50,000</b>	<b>\$2,498,430</b>
<b>REQUIREMENTS</b>		<b>\$14,741,137</b>	<b>\$45,370</b>	<b>\$14,786,507</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$4,950	\$0	\$4,950
<b>TOTAL MISCELLANEOUS</b>		<b>\$4,950</b>	<b>\$0</b>	<b>\$4,950</b>
438127	E TRANSFER FROM NC STATE	\$40,395	\$0	\$40,395
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$40,395</b>	<b>\$0</b>	<b>\$40,395</b>

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1760-North Carolina Museum of Natural Science

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
538381	REIMB-PERSONNEL EXPENSES	\$404,389	\$0	\$404,389
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$404,389</b>	<b>\$0</b>	<b>\$404,389</b>
<b>RECEIPTS</b>		<b>\$449,734</b>	<b>\$0</b>	<b>\$449,734</b>
<b>NET APPROPRIATION</b>		<b>\$14,291,403</b>	<b>\$45,370</b>	<b>\$14,336,773</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	148.883	0.000	148.883
531212	SPA-REG SALARIES-RECPT	3.117	0.000	3.117
<b>TOTAL PERSONAL SERVICES</b>		<b>152.000</b>	<b>0.000</b>	<b>152.000</b>
<b>TOTAL POSITIONS</b>		<b>152.000</b>	<b>0.000</b>	<b>152.000</b>

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

**1805-North Carolina Zoological Park**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$7,295,035	(\$43,345)	\$7,251,690
531212	SPA-REG SALARIES-RECPT	\$1,686,795	\$0	\$1,686,795
531312	REG(N S) TEMP WAGES-RECPT	\$464,419	\$0	\$464,419
531411	OT PAY - APPROPRIATED	\$3,000	\$0	\$3,000
531412	OT PAY - RECEIPTS	\$1,264	\$0	\$1,264
531421	HOLIDAY PAY - APPRO	\$30,814	\$0	\$30,814
531422	HOLIDAY PAY - RECEIPTS	\$4,040	\$0	\$4,040
531431	SHIFT PREM PAY - APPRO	\$12,996	\$0	\$12,996
531432	SHIFT PREM PAY - RECEIPTS	\$2,400	\$0	\$2,400
531461	EPA&SPA-LONGVTY PAY-APPRO	\$116,559	\$0	\$116,559
531462	EPA&SPA-LONGVTY PAY-REC	\$6,126	\$0	\$6,126
531511	SOCIAL SEC CONTRIB-APPRO	\$570,978	(\$3,316)	\$567,662
531512	SOCIAL SEC CONTRIB-RECPTS	\$160,777	\$0	\$160,777
531521	REG RETIRE CONTRIB-APPRO	\$1,124,086	(\$6,640)	\$1,117,446
531522	REG RETIRE CONTRIB-RECPTS	\$256,475	\$0	\$256,475
531561	MED INS CONTRIB-APPRO	\$1,191,624	(\$5,471)	\$1,186,153
531562	MED INS CONTRIB-RECPTS	\$260,483	\$0	\$260,483
531572	UNEMP COMP PAYMNTS TO DES	\$1,862	\$0	\$1,862
531627	ST DISABILITY PMT-APPROP	\$6,090	\$0	\$6,090
531631	WRKER COMP-MED PAYMENTS	\$12,175	\$0	\$12,175
<b>TOTAL PERSONAL SERVICES</b>		<b>\$13,207,998</b>	<b>(\$58,772)</b>	<b>\$13,149,226</b>
532120	FINAN/AUDIT SERVICES	\$7,000	\$0	\$7,000
532132	OTHER PROVIDED MED SER	\$45,000	\$0	\$45,000
532140	OTH INFORMATION TECH SVCS	\$3,500	\$0	\$3,500
532143	LAN SUPPORT SERVICES	\$5,000	\$0	\$5,000
532145	MANAGE SERVER SUPPORT SVC	\$100	\$0	\$100
532170	ADMIN SERVICES	\$75,000	\$0	\$75,000
532182	LAUNDRY SER AGREEMENT	\$400	\$0	\$400
532183	LABORATORY SER AGREEMENT	\$18,000	\$0	\$18,000
532184	JANITORIAL SER AGREEMENT	\$2,000	\$0	\$2,000
532185	WASTE REM/RECY SER AGREEM	\$73,000	\$0	\$73,000
532187	PEST CONTROL AGREEMENT	\$5,000	\$0	\$5,000



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**1805-North Carolina Zoological Park**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532195	VETERINARY SERVICES	\$12,000	\$0	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$450,000	\$0	\$450,000
532210	ENRG SER -ELECTRICAL	\$873,000	\$0	\$873,000
532220	ENRG SER -NAT.GAS/PROPANE	\$400,000	\$0	\$400,000
532230	ENRG SER -WATER & SEWER	\$360,000	\$0	\$360,000
532310	REPAIRS-BUILDINGS	\$15,000	\$0	\$15,000
532331	REPAIRS-MOTOR VEHICLES	\$40,100	\$0	\$40,100
532390	REPAIRS-OTHER	\$125,000	\$0	\$125,000
532430	MAINT AGREEMENT-EQUIP	\$52,000	\$0	\$52,000
532441	MAINT AGRMT-OTHER SOFTWRE	\$25,000	\$0	\$25,000
532443	MAINT AGRMT-OTHER DP EQP	\$3,000	\$0	\$3,000
532448	MAINT AGREE-PC SOFTWARE	\$500	\$0	\$500
532449	MAINT AGREE-SERVER SOFTWR	\$19,000	\$0	\$19,000
532490	MAINT AGREEMENT-OTHER	\$10,000	\$0	\$10,000
532521	RENT/LEASE-MOTOR VEHICLES	\$40,000	\$0	\$40,000
532524	RENT/LEASE-GEN OFF EQUIP	\$15,000	\$0	\$15,000
532590	RENT/LEASE OTHER PROPERTY	\$286,000	\$0	\$286,000
532712	TRANS AIR-OUT STATE,IN US	\$600	\$0	\$600
532714	TRANSP-GRND - IN STATE	\$3,300	\$0	\$3,300
532715	TRANS GRND-OUT STA,IN US	\$1,050	\$0	\$1,050
532716	TRANS GRND-OUT OF COUNTRY	\$200	\$0	\$200
532718	TRANS OTH-OUTSTATE, IN US	\$400	\$0	\$400
532721	LODGING - IN STATE	\$300	\$0	\$300
532722	LODGING-OUT STATE, IN US	\$900	\$0	\$900
532723	LODGING-OUT OF COUNTRY	\$400	\$0	\$400
532724	MEALS - IN STATE	\$600	\$0	\$600
532725	MEALS-OUT OF STATE,IN US	\$1,550	\$0	\$1,550
532726	MEALS - OUT OF COUNTRY	\$200	\$0	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$2,700	\$0	\$2,700
532732	BD/NON-EMPLOYEE SUBSIS	\$750	\$0	\$750
532811	TELEPHONE SERVICE	\$150,250	\$0	\$150,250
532814	CELLULAR PHONE SERVICES	\$2,000	\$0	\$2,000
532815	EMAIL AND CALENDARING	\$23,000	\$0	\$23,000

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**1805-North Carolina Zoological Park**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532821	COMPUTER/DATA PROCESS SVC	\$10,000	\$0	\$10,000
532823	AUTHENTIC & AUTHORIZ SVCS	\$10,000	\$0	\$10,000
532824	MANAGED SERVER SVCS	\$5,000	\$0	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$16,800	\$0	\$16,800
532850	PRINT,BIND,DUPLICATE	\$39,500	\$0	\$39,500
532860	ADVERTISING	\$52,000	\$0	\$52,000
532911	PROPERTY-INSURANCE	\$40,000	\$0	\$40,000
532912	MOTOR VEHICLE INSURANCE	\$20,000	\$0	\$20,000
532913	LIABILITY INSURANCE	\$3,000	\$0	\$3,000
532919	OTHER INSURANCE	\$500	\$0	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$0	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,345,600</b>	<b>\$0</b>	<b>\$3,345,600</b>
533110	GENERAL OFFICE SUPPLIES	\$18,000	\$0	\$18,000
533120	DATA PROCESSING SUPPLIES	\$24,000	\$0	\$24,000
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$0	\$100
533150	SECURITY & SAFETY SUPP	\$8,000	\$0	\$8,000
533190	OTHER ADMIN SUPPLIES	\$100	\$0	\$100
533210	JANITORIAL SUPPLIES	\$70,200	\$0	\$70,200
533220	BEDDING & TEXTILE PROD	\$20,000	\$0	\$20,000
533240	CARPENTRY & HARDWARE SUPP	\$179,100	\$0	\$179,100
533250	AGRICULTURL/ANIMAL SUPPLY	\$662,000	\$0	\$662,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$5,500	\$0	\$5,500
533280	ROAD SIGNS & SIGNALS	\$38,000	\$0	\$38,000
533290	OTHER FACILITY & HARDWARE	\$3,000	\$0	\$3,000
533310	GASOLINE	\$100,000	\$0	\$100,000
533320	DIESEL FUEL	\$43,000	\$0	\$43,000
533330	OIL, LUBRICANTS, FLUIDS	\$8,000	\$0	\$8,000
533340	TIRES & TUBES	\$22,000	\$0	\$22,000
533350	MOTOR VEH REPLCEMNT PARTS	\$75,000	\$0	\$75,000
533410	FOOD SUPPLIES	\$800	\$0	\$800
533510	CLOTHING & UNIFORMS	\$40,000	\$0	\$40,000
533610	DRUG SUPPLIES	\$63,000	\$0	\$63,000
533710	SCIENTIFIC SUPPLIES	\$48,000	\$0	\$48,000

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**1805-North Carolina Zoological Park**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533720	EDUCATIONAL SUPPLIES	\$3,500	\$0	\$3,500
533900	OTHER MATERIALS & SUPP	\$26,000	\$0	\$26,000
<b>TOTAL SUPPLIES</b>		<b>\$1,457,300</b>	<b>\$0</b>	<b>\$1,457,300</b>
534511	FURN-OFFICE	\$100	\$0	\$100
534521	OFFICE EQUIPMENT	\$100	\$0	\$100
534530	OTHER DP EQUIPMENT	\$100	\$0	\$100
534533	LAN EQUIPMENT	\$1,000	\$0	\$1,000
534539	OTHER EQUIPMENT	\$1,000	\$0	\$1,000
534549	OTHER MOTORIZED VEHICLES	\$208,751	\$0	\$208,751
534630	LBRRY&LRNING RESRCE COLL	\$5,000	\$0	\$5,000
534711	OTHER COMPUTER SOFTWARE	\$6,000	\$0	\$6,000
534713	PC SOFTWARE	\$5,000	\$0	\$5,000
534714	SERVER SOFTWARE	\$200	\$0	\$200
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$227,251</b>	<b>\$0</b>	<b>\$227,251</b>
535112	TORT CLAIMS	\$500	\$0	\$500
535113	COURT COSTS	\$500	\$0	\$500
535120	LICENSES & PERMIT COSTS	\$5,000	\$0	\$5,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$44,000	\$0	\$44,000
535840	SERVICE & OTHER AWARDS	\$1,000	\$0	\$1,000
535900	OTHER EXPENSES	\$29,000	\$0	\$29,000
535950	PETTY/IMPREST CASH	\$50,000	\$0	\$50,000
535960	ELECTRONIC PAYMT PROC FEE	\$59,000	\$0	\$59,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$189,000</b>	<b>\$0</b>	<b>\$189,000</b>
537159	RESERVE ACCOUNT	\$59,981	\$0	\$59,981
<b>TOTAL RESERVES</b>		<b>\$59,981</b>	<b>\$0</b>	<b>\$59,981</b>
538158	TRANSFER TO BC 24814	\$0	\$1,500,000	\$1,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>REQUIREMENTS</b>		<b>\$18,487,130</b>	<b>\$1,441,228</b>	<b>\$19,928,358</b>
<b>RECEIPTS</b>				
434150	FOOD & VENDING SVC	\$824,046	\$0	\$824,046
434320	SALE OF SURPLUS PROPERTY	\$62,900	\$0	\$62,900
434390	OTH SALES OF GDS OR PUBL	\$650,090	\$0	\$650,090
434410	RENTAL OF REAL PROPERTY	\$4,914	\$0	\$4,914

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1805-North Carolina Zoological Park

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
434420	RENTAL OF EQUIPMENT	\$86,229	\$0	\$86,229
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$1,628,179</b>	<b>\$0</b>	<b>\$1,628,179</b>
435700	GATE/ADMISSION FEES	\$5,936,716	\$1,500,000	\$7,436,716
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$5,936,716</b>	<b>\$1,500,000</b>	<b>\$7,436,716</b>
436200	NONCAPITAL GIFTS	\$211,063	\$0	\$211,063
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$211,063</b>	<b>\$0</b>	<b>\$211,063</b>
437990	OTHER MISC REV-PROGRAM	\$127,348	\$0	\$127,348
437992	IMP/PETTY CASH RE-DEPOSIT	\$50,000	\$0	\$50,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$177,348</b>	<b>\$0</b>	<b>\$177,348</b>
<b>RECEIPTS</b>		<b>\$7,953,306</b>	<b>\$1,500,000</b>	<b>\$9,453,306</b>
<b>NET APPROPRIATION</b>		<b>\$10,533,824</b>	<b>(\$58,772)</b>	<b>\$10,475,052</b>

Position Counts

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	212.346	(1.000)	211.346
531212	SPA-REG SALARIES-RECPT	49.904	0.000	49.904
<b>TOTAL PERSONAL SERVICES</b>		<b>262.250</b>	<b>(1.000)</b>	<b>261.250</b>
537159	RESERVE ACCOUNT	1.000	0.000	1.000
<b>TOTAL RESERVES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>263.250</b>	<b>(1.000)</b>	<b>262.250</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

**1855-North Carolina Aquariums Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$4,350,232	\$0	\$4,350,232
531311	REG(N S) TEMP WAGES-APPR	\$1,033,340	\$0	\$1,033,340
531421	HOLIDAY PAY - APPRO	\$4,813	\$0	\$4,813
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,169	\$0	\$38,169
531511	SOCIAL SEC CONTRIB-APPRO	\$337,148	\$0	\$337,148
531521	REG RETIRE CONTRIB-APPRO	\$665,344	\$0	\$665,344
531561	MED INS CONTRIB-APPRO	\$641,686	\$0	\$641,686
531576	FLEXIBLE SPENDING SAVINGS	\$3,634	\$0	\$3,634
531631	WRKER COMP-MED PAYMENTS	\$4,069	\$0	\$4,069
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,078,435</b>	<b>\$0</b>	<b>\$7,078,435</b>
532133	EMPLYEE/EMPLYMENT PHYSICA	\$13,697	\$0	\$13,697
532170	ADMIN SERVICES	\$14,895	\$0	\$14,895
532182	LAUNDRY SER AGREEMENT	\$484	\$0	\$484
532184	JANITORIAL SER AGREEMENT	\$18,836	\$0	\$18,836
532185	WASTE REM/RECY SER AGREEM	\$38,578	\$0	\$38,578
532187	PEST CONTROL AGREEMENT	\$32,716	\$0	\$32,716
532188	LAWNS & GROUNDS SER AGREE	\$32,862	\$0	\$32,862
532195	VETERINARY SERVICES	\$1,587	\$0	\$1,587
532199	MISC CONTRACTUAL SERVICES	\$139,173	\$0	\$139,173
532210	ENRG SER -ELECTRICAL	\$659,230	\$0	\$659,230
532220	ENRG SER -NAT.GAS/PROPANE	\$2,014	\$0	\$2,014
532230	ENRG SER -WATER & SEWER	\$140,556	\$0	\$140,556
532241	ENRG SER -FUEL OIL	\$167,909	\$0	\$167,909
532244	ENRG SER -CHEM & ADDIT	\$59	\$0	\$59
532310	REPAIRS-BUILDINGS	\$119,322	\$0	\$119,322
532320	REPAIRS-OTHER STRUCTURES	\$387	\$0	\$387
532331	REPAIRS-MOTOR VEHICLES	\$4,214	\$0	\$4,214
532333	REPAIRS-OTHER EQUIPMENT	\$33,510	\$0	\$33,510
532390	REPAIRS-OTHER	\$30,041	\$0	\$30,041
532410	MAINT AGREEMNT-BUILDINGS	\$62,597	\$0	\$62,597
532430	MAINT AGREEMENT-EQUIP	\$74,683	\$0	\$74,683
532490	MAINT AGREEMENT-OTHER	\$12,118	\$0	\$12,118

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**1855-North Carolina Aquariums Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532513	RENT/LEASE-OTH FACILITIES	\$1,350	\$0	\$1,350
532521	RENT/LEASE-MOTOR VEHICLES	\$62,312	\$0	\$62,312
532523	RENT/LEASE-VOICE COMM EQU	\$1,135	\$0	\$1,135
532524	RENT/LEASE-GEN OFF EQUIP	\$3,395	\$0	\$3,395
532590	RENT/LEASE OTHER PROPERTY	\$30,787	\$0	\$30,787
532712	TRANS AIR-OUT STATE,IN US	\$499	\$0	\$499
532714	TRANSP-GRND - IN STATE	\$425	\$0	\$425
532715	TRANS GRND-OUT STA,IN US	\$3,898	\$0	\$3,898
532717	TRANSP OTHER - IN STATE	\$43	\$0	\$43
532721	LODGING - IN STATE	\$3,446	\$0	\$3,446
532722	LODGING-OUT STATE, IN US	\$6,157	\$0	\$6,157
532724	MEALS - IN STATE	\$1,477	\$0	\$1,477
532725	MEALS-OUT OF STATE,IN US	\$3,099	\$0	\$3,099
532728	MISC - OUT STATE, IN US	\$29	\$0	\$29
532811	TELEPHONE SERVICE	\$40,790	\$0	\$40,790
532812	TELECOMMUN DATA CHRG	\$14,107	\$0	\$14,107
532814	CELLULAR PHONE SERVICES	\$3,094	\$0	\$3,094
532815	EMAIL AND CALENDARING	\$6,451	\$0	\$6,451
532817	INTERNET SERV PROV CHARGE	\$540	\$0	\$540
532819	TELEPHONE WIRING SVC CHRG	\$368	\$0	\$368
532821	COMPUTER/DATA PROCESS SVC	\$3,625	\$0	\$3,625
532822	MANAGED LAN SVC CHARGE	\$3,786	\$0	\$3,786
532840	POSTAGE, FREIGHT & DELIV	\$3,893	\$0	\$3,893
532850	PRINT,BIND,DUPLICATE	\$1,660	\$0	\$1,660
532860	ADVERTISING	\$34,877	\$0	\$34,877
532912	MOTOR VEHICLE INSURANCE	\$551	\$0	\$551
532913	LIABILITY INSURANCE	\$4,622	\$0	\$4,622
532919	OTHER INSURANCE	\$688	\$0	\$688
532930	REGISTRATION FEES	\$1,494	\$0	\$1,494
532942	OTHER EMP EDUCATIONAL EXP	\$610	\$0	\$610
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,838,676</b>	<b>\$0</b>	<b>\$1,838,676</b>
533110	GENERAL OFFICE SUPPLIES	\$12,018	\$0	\$12,018
533120	DATA PROCESSING SUPPLIES	\$2,040	\$0	\$2,040

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2015-17**

**1855-North Carolina Aquariums Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533130	PHOTOGRAPHIC SUPPLIES	\$532	\$0	\$532
533150	SECURITY & SAFETY SUPP	\$3,526	\$0	\$3,526
533190	OTHER ADMIN SUPPLIES	\$106	\$0	\$106
533210	JANITORIAL SUPPLIES	\$67,116	\$0	\$67,116
533230	LAUNDRY SUPPLIES	\$177	\$0	\$177
533240	CARPENTRY & HARDWARE SUPP	\$40,959	\$0	\$40,959
533250	AGRICULTURL/ANIMAL SUPPLY	\$99,866	\$0	\$99,866
533290	OTHER FACILITY & HARDWARE	\$26,955	\$0	\$26,955
533310	GASOLINE	\$11,435	\$0	\$11,435
533320	DIESEL FUEL	\$35,426	\$0	\$35,426
533340	TIRES & TUBES	\$296	\$0	\$296
533350	MOTOR VEH REPLCEMNT PARTS	\$60	\$0	\$60
533410	FOOD SUPPLIES	\$1,432	\$0	\$1,432
533510	CLOTHING & UNIFORMS	\$648	\$0	\$648
533610	DRUG SUPPLIES	\$388	\$0	\$388
533690	OTHER MED/PHARM SUPPLIES	\$2,037	\$0	\$2,037
533710	SCIENTIFIC SUPPLIES	\$239,187	\$0	\$239,187
533720	EDUCATIONAL SUPPLIES	\$46,201	\$0	\$46,201
533900	OTHER MATERIALS & SUPP	\$26,602	\$0	\$26,602
<b>TOTAL SUPPLIES</b>		<b>\$617,007</b>	<b>\$0</b>	<b>\$617,007</b>
534420	OTH STR-DESIGN CONTRACTS	\$2,000	\$0	\$2,000
534511	FURN-OFFICE	\$543	\$0	\$543
534521	OFFICE EQUIPMENT	\$364	\$0	\$364
534523	EQUIP-SCIENTIFIC/MEDICAL	\$11,493	\$0	\$11,493
534528	EQUIP-VOICE COMMUNICATION	\$12,117	\$0	\$12,117
534529	EQUIP-CUSTODY & SECURITY	\$248	\$0	\$248
534530	OTHER DP EQUIPMENT	\$1,177	\$0	\$1,177
534534	PC/PRINTER EQUIPMENT	\$1,436	\$0	\$1,436
534539	OTHER EQUIPMENT	\$19,835	\$0	\$19,835
534541	AUTOS, TRUCKS, & BUSES	\$6	\$0	\$6
534550	LIVESTOCK & OTHER ANIMALS	\$12,850	\$0	\$12,850
534630	LBRRY&LRNING RESRCE COLL	\$204	\$0	\$204
534713	PC SOFTWARE	\$4,737	\$0	\$4,737

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**1855-North Carolina Aquariums Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$67,010</b>	<b>\$0</b>	<b>\$67,010</b>
535120	LICENSES & PERMIT COSTS	\$573	\$0	\$573
535830	MEMBERSHIP DUES&SUBSCRIPT	\$38,877	\$0	\$38,877
535890	OTHER ADMIN EXPENSE	\$140	\$0	\$140
535900	OTHER EXPENSES	\$34	\$0	\$34
535960	ELECTRONIC PAYMT PROC FEE	\$6,676	\$0	\$6,676
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$46,300</b>	<b>\$0</b>	<b>\$46,300</b>
538156	TRANSFER TO BC 24816	\$0	\$2,800,000	\$2,800,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>
<b>REQUIREMENTS</b>		<b>\$9,647,428</b>	<b>\$2,800,000</b>	<b>\$12,447,428</b>
<b>RECEIPTS</b>				
434320	SALE OF SURPLUS PROPERTY	\$700	\$0	\$700
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$700</b>	<b>\$0</b>	<b>\$700</b>
435700	GATE/ADMISSION FEES	\$2,969,109	\$2,800,000	\$5,769,109
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$2,969,109</b>	<b>\$2,800,000</b>	<b>\$5,769,109</b>
<b>RECEIPTS</b>		<b>\$2,969,809</b>	<b>\$2,800,000</b>	<b>\$5,769,809</b>
<b>NET APPROPRIATION</b>		<b>\$6,677,619</b>	<b>\$0</b>	<b>\$6,677,619</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	118.500	0.000	118.500
<b>TOTAL PERSONAL SERVICES</b>		<b>118.500</b>	<b>0.000</b>	<b>118.500</b>
<b>TOTAL POSITIONS</b>		<b>118.500</b>	<b>0.000</b>	<b>118.500</b>



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

**1991-Indirect Reserve**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
537109	RESERVE-INDIRECT COST	\$67,935	\$0	\$67,935
<b>TOTAL RESERVES</b>		<b>\$67,935</b>	<b>\$0</b>	<b>\$67,935</b>
538159	TRANS TO FUND 1210	\$59,752	\$0	\$59,752
538162	TRANS TO FUND 1120	\$50,939	\$0	\$50,939
538174	TRANS TO FUND 1230	\$39,804	\$0	\$39,804
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$150,495</b>	<b>\$0</b>	<b>\$150,495</b>
<b>REQUIREMENTS</b>		<b>\$218,430</b>	<b>\$0</b>	<b>\$218,430</b>
<b>RECEIPTS</b>				
538820	TFRS NARA-NHPRC	\$2,279	\$0	\$2,279
538830	TFRS NEA-BASIC GRANT	\$41,590	\$0	\$41,590
538841	TFRS LSCA-TITLE I	\$28,145	\$0	\$28,145
538845	IDC-LSTA	\$45,726	\$0	\$45,726
538850	TFRS NPS-HISTORIC PRESERV	\$100,690	\$0	\$100,690
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$218,430</b>	<b>\$0</b>	<b>\$218,430</b>
<b>RECEIPTS</b>		<b>\$218,430</b>	<b>\$0</b>	<b>\$218,430</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

**1992-Continuation Reserve**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
536672	GOVT-WINSTON SALEM MUSE	\$0	\$1,000,000	\$1,000,000
536673	GOVT-TOWN OF FUQUAY VARIN	\$0	\$50,000	\$50,000
536674	GOVT-FAIR BLUFF LIBRARY	\$0	\$50,000	\$50,000
536G70	NGO-INGRAM PLANETARIUM	\$0	\$50,000	\$50,000
536G73	NGO-DREAMS OF WILM, INC	\$0	\$50,000	\$50,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
537106	FT FISHER SHS VISITOR CTR	\$0	\$400,000	\$400,000
537202	RESERVES-COMPENSATIONS	\$0	\$639,921	\$639,921
537204	RES-LEGIS INCR COMPENSATN	\$0	\$1,080,848	\$1,080,848
537206	RES-ST RETIREMENT SYS CON	\$61,895	\$186,425	\$248,320
537208	RES-STATE HEALTH PLAN	\$148,533	\$0	\$148,533
<b>TOTAL RESERVES</b>		<b>\$210,428</b>	<b>\$2,307,194</b>	<b>\$2,517,622</b>
<b>REQUIREMENTS</b>		<b>\$210,428</b>	<b>\$3,507,194</b>	<b>\$3,717,622</b>
<b>NET APPROPRIATION</b>		<b>\$210,428</b>	<b>\$3,507,194</b>	<b>\$3,717,622</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 14802**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$823,384
LESS ESTIMATED RECEIPTS	\$300,000
<b>NET APPROPRIATION</b>	<b>\$523,384</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
1584	Roanoke Island Commission	\$823,384	\$0	\$823,384
<b>Total REQUIREMENTS</b>		<b>\$823,384</b>	<b>\$0</b>	<b>\$823,384</b>
<b>RECEIPTS</b>				
1584	Roanoke Island Commission	\$300,000	\$0	\$300,000
<b>Total RECEIPTS</b>		<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>
<b>NET APPROPRIATION</b>		<b>\$523,384</b>	<b>\$0</b>	<b>\$523,384</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
538109	TR TO BC 24812	\$823,384	\$0	\$823,384
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$823,384</b>	<b>\$0</b>	<b>\$823,384</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$823,384</b>	<b>\$0</b>	<b>\$823,384</b>
<b>RECEIPTS</b>				
436200	NONCAPITAL GIFTS	\$300,000	\$0	\$300,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>
<b>NET APPROPRIATION</b>		<b>\$523,384</b>	<b>\$0</b>	<b>\$523,384</b>

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

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

1584-Roanoke Island Commission

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
538109	TR TO BC 24812	\$823,384	\$0	\$823,384
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$823,384</b>	<b>\$0</b>	<b>\$823,384</b>
<b>REQUIREMENTS</b>		<b>\$823,384</b>	<b>\$0</b>	<b>\$823,384</b>
<b>RECEIPTS</b>				
436200	NONCAPITAL GIFTS	\$300,000	\$0	\$300,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>
<b>RECEIPTS</b>		<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>
<b>NET APPROPRIATION</b>		<b>\$523,384</b>	<b>\$0</b>	<b>\$523,384</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 24800**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$334,850
LESS ESTIMATED RECEIPTS	\$421,057
<b>CHANGE IN FUND BALANCE</b>	<b>\$86,207</b>





Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
2047	Mariners Museum - Gift Shop	\$157,808	\$0	\$157,808
2048	Mariners Museum - Courses and Workshops	\$5,433	\$0	\$5,433
2220	Historical Publications - Printing	\$168,109	\$0	\$168,109
2905	Executive Mansion Fine Arts Committee	\$3,500	\$0	\$3,500
<b>Total REQUIREMENTS</b>		<b>\$334,850</b>	<b>\$0</b>	<b>\$334,850</b>
<b>RECEIPTS</b>				
2047	Mariners Museum - Gift Shop	\$157,808	\$0	\$157,808
2048	Mariners Museum - Courses and Workshops	\$5,433	\$0	\$5,433
2220	Historical Publications - Printing	\$254,316	\$0	\$254,316
2905	Executive Mansion Fine Arts Committee	\$3,500	\$0	\$3,500
<b>Total RECEIPTS</b>		<b>\$421,057</b>	<b>\$0</b>	<b>\$421,057</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$86,207</b>	<b>\$0</b>	<b>\$86,207</b>

**Position Counts**

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

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$69,587	\$0	\$69,587
531312	REG(N S) TEMP WAGES-RECPT	\$42,473	\$0	\$42,473
531412	OT PAY - RECEIPTS	\$50	\$0	\$50
531421	HOLIDAY PAY - APPRO	\$50	\$0	\$50
531422	HOLIDAY PAY - RECEIPTS	\$500	\$0	\$500
531462	EPA&SPA-LONGVTY PAY-REC	\$900	\$0	\$900
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,688	\$0	\$8,688
531522	REG RETIRE CONTRIB-RECPTS	\$10,721	\$0	\$10,721
531562	MED INS CONTRIB-RECPTS	\$10,756	\$0	\$10,756
<b>TOTAL PERSONAL SERVICES</b>		<b>\$143,725</b>	<b>\$0</b>	<b>\$143,725</b>
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$0	\$5,000
532714	TRANSP-GRND - IN STATE	\$250	\$0	\$250
532727	MISC - IN STATE	\$200	\$0	\$200
532812	TELECOMMUN DATA CHRG	\$300	\$0	\$300
532840	POSTAGE, FREIGHT & DELIV	\$20,425	\$0	\$20,425
532850	PRINT,BIND,DUPLICATE	\$74,000	\$0	\$74,000
532860	ADVERTISING	\$1,250	\$0	\$1,250
<b>TOTAL PURCHASED SERVICES</b>		<b>\$101,425</b>	<b>\$0</b>	<b>\$101,425</b>
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$0	\$4,000
533800	PURCHASES FOR RESALE	\$74,000	\$0	\$74,000
533900	OTHER MATERIALS & SUPP	\$1,050	\$0	\$1,050
<b>TOTAL SUPPLIES</b>		<b>\$79,050</b>	<b>\$0</b>	<b>\$79,050</b>
534610	ART & ARTIFACTS	\$3,500	\$0	\$3,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$450	\$0	\$450
535890	OTHER ADMIN EXPENSE	\$2,000	\$0	\$2,000
535900	OTHER EXPENSES	\$200	\$0	\$200
535960	ELECTRONIC PAYMT PROC FEE	\$4,500	\$0	\$4,500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$7,150</b>	<b>\$0</b>	<b>\$7,150</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$334,850</b>	<b>\$0</b>	<b>\$334,850</b>
<b>RECEIPTS</b>				
434310	SALE OF PUBLICATIONS	\$254,316	\$0	\$254,316
434390	OTH SALES OF GDS OR PUBL	\$161,308	\$0	\$161,308

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2015-17

24800-Department of Natural and Cultural Resources - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$415,624</b>	<b>\$0</b>	<b>\$415,624</b>
437995	OTHER MISC REV-GENERAL	\$5,433	\$0	\$5,433
<b>TOTAL MISCELLANEOUS</b>		<b>\$5,433</b>	<b>\$0</b>	<b>\$5,433</b>
<b>TOTAL RECEIPTS</b>		<b>\$421,057</b>	<b>\$0</b>	<b>\$421,057</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$86,207</b>	<b>\$0</b>	<b>\$86,207</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531212	SPA-REG SALARIES-RECPT	2	0	2
<b>TOTAL 531XXX</b>		<b>2</b>	<b>0</b>	<b>2</b>
<b>TOTAL POSITIONS</b>		<b>2</b>	<b>0</b>	<b>2</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

**2047-Mariners Museum - Gift Shop**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$29,955	\$0	\$29,955
531312	REG(N S) TEMP WAGES-RECPT	\$30,973	\$0	\$30,973
531412	OT PAY - RECEIPTS	\$50	\$0	\$50
531421	HOLIDAY PAY - APPRO	\$50	\$0	\$50
531422	HOLIDAY PAY - RECEIPTS	\$500	\$0	\$500
531462	EPA&SPA-LONGVTY PAY-REC	\$500	\$0	\$500
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,745	\$0	\$4,745
531522	REG RETIRE CONTRIB-RECPTS	\$4,632	\$0	\$4,632
531562	MED INS CONTRIB-RECPTS	\$5,378	\$0	\$5,378
<b>TOTAL PERSONAL SERVICES</b>		<b>\$76,783</b>	<b>\$0</b>	<b>\$76,783</b>
532812	TELECOMMUN DATA CHR	\$300	\$0	\$300
532840	POSTAGE, FREIGHT & DELIV	\$3,725	\$0	\$3,725
532860	ADVERTISING	\$750	\$0	\$750
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,775</b>	<b>\$0</b>	<b>\$4,775</b>
533800	PURCHASES FOR RESALE	\$74,000	\$0	\$74,000
533900	OTHER MATERIALS & SUPP	\$1,000	\$0	\$1,000
<b>TOTAL SUPPLIES</b>		<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$0	\$250
535960	ELECTRONIC PAYMT PROC FEE	\$1,000	\$0	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,250</b>	<b>\$0</b>	<b>\$1,250</b>
<b>REQUIREMENTS</b>		<b>\$157,808</b>	<b>\$0</b>	<b>\$157,808</b>
<b>RECEIPTS</b>				
434390	OTH SALES OF GDS OR PUBL	\$157,808	\$0	\$157,808
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$157,808</b>	<b>\$0</b>	<b>\$157,808</b>
<b>RECEIPTS</b>		<b>\$157,808</b>	<b>\$0</b>	<b>\$157,808</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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

2048-Mariners Museum - Courses and Workshops

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531312	REG(N S) TEMP WAGES-RECPT	\$5,000	\$0	\$5,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$383	\$0	\$383
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,383</b>	<b>\$0</b>	<b>\$5,383</b>
533900	OTHER MATERIALS & SUPP	\$50	\$0	\$50
<b>TOTAL SUPPLIES</b>		<b>\$50</b>	<b>\$0</b>	<b>\$50</b>
<b>REQUIREMENTS</b>		<b>\$5,433</b>	<b>\$0</b>	<b>\$5,433</b>
<b>RECEIPTS</b>				
437995	OTHER MISC REV-GENERAL	\$5,433	\$0	\$5,433
<b>TOTAL MISCELLANEOUS</b>		<b>\$5,433</b>	<b>\$0</b>	<b>\$5,433</b>
<b>RECEIPTS</b>		<b>\$5,433</b>	<b>\$0</b>	<b>\$5,433</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

**2220-Historical Publications - Printing**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$39,632	\$0	\$39,632
531312	REG(N S) TEMP WAGES-RECPT	\$6,500	\$0	\$6,500
531462	EPA&SPA-LONGVTY PAY-REC	\$400	\$0	\$400
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,560	\$0	\$3,560
531522	REG RETIRE CONTRIB-RECPTS	\$6,089	\$0	\$6,089
531562	MED INS CONTRIB-RECPTS	\$5,378	\$0	\$5,378
<b>TOTAL PERSONAL SERVICES</b>		<b>\$61,559</b>	<b>\$0</b>	<b>\$61,559</b>
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$0	\$5,000
532714	TRANSP-GRND - IN STATE	\$250	\$0	\$250
532727	MISC - IN STATE	\$200	\$0	\$200
532840	POSTAGE, FREIGHT & DELIV	\$16,700	\$0	\$16,700
532850	PRINT,BIND,DUPLICATE	\$74,000	\$0	\$74,000
532860	ADVERTISING	\$500	\$0	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$96,650</b>	<b>\$0</b>	<b>\$96,650</b>
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$0	\$4,000
<b>TOTAL SUPPLIES</b>		<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$0	\$200
535890	OTHER ADMIN EXPENSE	\$2,000	\$0	\$2,000
535900	OTHER EXPENSES	\$200	\$0	\$200
535960	ELECTRONIC PAYMT PROC FEE	\$3,500	\$0	\$3,500
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,900</b>	<b>\$0</b>	<b>\$5,900</b>
<b>REQUIREMENTS</b>		<b>\$168,109</b>	<b>\$0</b>	<b>\$168,109</b>
<b>RECEIPTS</b>				
434310	SALE OF PUBLICATIONS	\$254,316	\$0	\$254,316
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$254,316</b>	<b>\$0</b>	<b>\$254,316</b>
<b>RECEIPTS</b>		<b>\$254,316</b>	<b>\$0</b>	<b>\$254,316</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$86,207</b>	<b>\$0</b>	<b>\$86,207</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

Office of State Budget And Management  
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Position Counts

REQUIREMENTS

TOTAL POSITIONS

1.000	0.000	1.000
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Office of State Budget And Management  
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 Detail by Fund  
 Biennium 2015-17

24800-Department of Natural and Cultural Resources - Special

2905-Executive Mansion Fine Arts Committee

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534610	ART & ARTIFACTS	\$3,500	\$0	\$3,500
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>
<b>REQUIREMENTS</b>		<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>
<b>RECEIPTS</b>				
434390	OTH SALES OF GDS OR PUBL	\$3,500	\$0	\$3,500
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>
<b>RECEIPTS</b>		<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 24801**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$654,027
LESS ESTIMATED RECEIPTS	\$654,027
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
2321	Museum of Art - Special Fund	\$654,027	\$0	\$654,027
<b>Total REQUIREMENTS</b>		<b>\$654,027</b>	<b>\$0</b>	<b>\$654,027</b>
<b>RECEIPTS</b>				
2321	Museum of Art - Special Fund	\$654,027	\$0	\$654,027
<b>Total RECEIPTS</b>		<b>\$654,027</b>	<b>\$0</b>	<b>\$654,027</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
534610	ART & ARTIFACTS	\$654,027	\$0	\$654,027
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$654,027</b>	<b>\$0</b>	<b>\$654,027</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$654,027</b>	<b>\$0</b>	<b>\$654,027</b>
<b>RECEIPTS</b>				
434390	OTH SALES OF GDS OR PUBL	\$654,027	\$0	\$654,027
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$654,027</b>	<b>\$0</b>	<b>\$654,027</b>
<b>TOTAL RECEIPTS</b>		<b>\$654,027</b>	<b>\$0</b>	<b>\$654,027</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

24801-Department of Natural and Cultural Resources - Art Museum

2321-Museum of Art - Special Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534610	ART & ARTIFACTS	\$654,027	\$0	\$654,027
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$654,027</b>	<b>\$0</b>	<b>\$654,027</b>
<b>REQUIREMENTS</b>		<b>\$654,027</b>	<b>\$0</b>	<b>\$654,027</b>
<b>RECEIPTS</b>				
434390	OTH SALES OF GDS OR PUBL	\$654,027	\$0	\$654,027
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$654,027</b>	<b>\$0</b>	<b>\$654,027</b>
<b>RECEIPTS</b>		<b>\$654,027</b>	<b>\$0</b>	<b>\$654,027</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 24803**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$100,000
LESS ESTIMATED RECEIPTS	\$100,000
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>





Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
2950	Art + Transportation - Art That Moves You	\$100,000	\$0	\$100,000
<b>Total REQUIREMENTS</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>RECEIPTS</b>				
2950	Art + Transportation - Art That Moves You	\$100,000	\$0	\$100,000
<b>Total RECEIPTS</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$0	\$100,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>RECEIPTS</b>				
436200	NONCAPITAL GIFTS	\$100,000	\$0	\$100,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

24803-Department of Natural and Cultural Resources - Special Revenue

2950-Art + Transportation - Art That Moves You

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$0	\$100,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>REQUIREMENTS</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>RECEIPTS</b>				
436200	NONCAPITAL GIFTS	\$100,000	\$0	\$100,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>RECEIPTS</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 24804**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$766,111
LESS ESTIMATED RECEIPTS	\$766,111
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
2260	Tryon Palace - Fund	\$766,111	\$0	\$766,111
<b>Total REQUIREMENTS</b>		<b>\$766,111</b>	<b>\$0</b>	<b>\$766,111</b>
<b>RECEIPTS</b>				
2260	Tryon Palace - Fund	\$766,111	\$0	\$766,111
<b>Total RECEIPTS</b>		<b>\$766,111</b>	<b>\$0</b>	<b>\$766,111</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2260	Tryon Palace - Fund	17.000	0.000	17.000
<b>TOTAL POSITIONS</b>		<b>17.000</b>	<b>0.000</b>	<b>17.000</b>

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

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$510,927	\$0	\$510,927
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,086	\$0	\$39,086
531522	REG RETIRE CONTRIB-RECPTS	\$77,712	\$0	\$77,712
531562	MED INS CONTRIB-RECPTS	\$91,426	\$0	\$91,426
<b>TOTAL PERSONAL SERVICES</b>		<b>\$719,151</b>	<b>\$0</b>	<b>\$719,151</b>
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
532310	REPAIRS-BUILDINGS	\$200	\$0	\$200
532490	MAINT AGREEMENT-OTHER	\$5,000	\$0	\$5,000
532811	TELEPHONE SERVICE	\$3,000	\$0	\$3,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$9,200</b>	<b>\$0</b>	<b>\$9,200</b>
533210	JANITORIAL SUPPLIES	\$4,000	\$0	\$4,000
533290	OTHER FACILITY & HARDWARE	\$300	\$0	\$300
533900	OTHER MATERIALS & SUPP	\$4,569	\$0	\$4,569
<b>TOTAL SUPPLIES</b>		<b>\$8,869</b>	<b>\$0</b>	<b>\$8,869</b>
534539	OTHER EQUIPMENT	\$28,891	\$0	\$28,891
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$28,891</b>	<b>\$0</b>	<b>\$28,891</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$766,111</b>	<b>\$0</b>	<b>\$766,111</b>
<b>RECEIPTS</b>				
435700	GATE/ADMISSION FEES	\$766,111	\$0	\$766,111
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$766,111</b>	<b>\$0</b>	<b>\$766,111</b>
<b>TOTAL RECEIPTS</b>		<b>\$766,111</b>	<b>\$0</b>	<b>\$766,111</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531212	SPA-REG SALARIES-RECPT	17	0	17
<b>TOTAL 531XXX</b>		<b>17</b>	<b>0</b>	<b>17</b>
<b>TOTAL POSITIONS</b>		<b>17</b>	<b>0</b>	<b>17</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

**2260-Tryon Palace - Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$510,927	\$0	\$510,927
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,086	\$0	\$39,086
531522	REG RETIRE CONTRIB-RECPTS	\$77,712	\$0	\$77,712
531562	MED INS CONTRIB-RECPTS	\$91,426	\$0	\$91,426
<b>TOTAL PERSONAL SERVICES</b>		<b>\$719,151</b>	<b>\$0</b>	<b>\$719,151</b>
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
532310	REPAIRS-BUILDINGS	\$200	\$0	\$200
532490	MAINT AGREEMENT-OTHER	\$5,000	\$0	\$5,000
532811	TELEPHONE SERVICE	\$3,000	\$0	\$3,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$9,200</b>	<b>\$0</b>	<b>\$9,200</b>
533210	JANITORIAL SUPPLIES	\$4,000	\$0	\$4,000
533290	OTHER FACILITY & HARDWARE	\$300	\$0	\$300
533900	OTHER MATERIALS & SUPP	\$4,569	\$0	\$4,569
<b>TOTAL SUPPLIES</b>		<b>\$8,869</b>	<b>\$0</b>	<b>\$8,869</b>
534539	OTHER EQUIPMENT	\$28,891	\$0	\$28,891
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$28,891</b>	<b>\$0</b>	<b>\$28,891</b>
<b>REQUIREMENTS</b>		<b>\$766,111</b>	<b>\$0</b>	<b>\$766,111</b>
<b>RECEIPTS</b>				
435700	GATE/ADMISSION FEES	\$766,111	\$0	\$766,111
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$766,111</b>	<b>\$0</b>	<b>\$766,111</b>
<b>RECEIPTS</b>		<b>\$766,111</b>	<b>\$0</b>	<b>\$766,111</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	17.000	0.000	17.000
<b>TOTAL PERSONAL SERVICES</b>		<b>17.000</b>	<b>0.000</b>	<b>17.000</b>
<b>TOTAL POSITIONS</b>		<b>17.000</b>	<b>0.000</b>	<b>17.000</b>





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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 24805**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$275,572
LESS ESTIMATED RECEIPTS	\$275,572
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
2650	Historical Commission Tax Credit Application Review Fee	\$260,572	\$0	\$260,572
2655	Museum of History	\$15,000	\$0	\$15,000
<b>Total REQUIREMENTS</b>		<b>\$275,572</b>	<b>\$0</b>	<b>\$275,572</b>
<b>RECEIPTS</b>				
2650	Historical Commission Tax Credit Application Review Fee	\$260,572	\$0	\$260,572
2655	Museum of History	\$15,000	\$0	\$15,000
<b>Total RECEIPTS</b>		<b>\$275,572</b>	<b>\$0</b>	<b>\$275,572</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2650	Historical Commission Tax Credit Application Review Fee	4.000	0.000	4.000
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2015-17

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$157,725	\$0	\$157,725
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$0	\$35,000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,304	\$0	\$1,304
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,843	\$0	\$14,843
531522	REG RETIRE CONTRIB-RECPTS	\$24,188	\$0	\$24,188
531562	MED INS CONTRIB-RECPTS	\$21,512	\$0	\$21,512
<b>TOTAL PERSONAL SERVICES</b>		<b>\$254,572</b>	<b>\$0</b>	<b>\$254,572</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>
533900	OTHER MATERIALS & SUPP	\$2,000	\$0	\$2,000
<b>TOTAL SUPPLIES</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
534610	ART & ARTIFACTS	\$15,000	\$0	\$15,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$275,572</b>	<b>\$0</b>	<b>\$275,572</b>
<b>RECEIPTS</b>				
434390	OTH SALES OF GDS OR PUBL	\$15,000	\$0	\$15,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
435900	OTHER LIC,FEES/PERMITS	\$260,572	\$0	\$260,572
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$260,572</b>	<b>\$0</b>	<b>\$260,572</b>
<b>TOTAL RECEIPTS</b>		<b>\$275,572</b>	<b>\$0</b>	<b>\$275,572</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531212	SPA-REG SALARIES-RECPT	4	0	4
<b>TOTAL 531XXX</b>		<b>4</b>	<b>0</b>	<b>4</b>
<b>TOTAL POSITIONS</b>		<b>4</b>	<b>0</b>	<b>4</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$157,725	\$0	\$157,725
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$0	\$35,000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,304	\$0	\$1,304
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,843	\$0	\$14,843
531522	REG RETIRE CONTRIB-RECPTS	\$24,188	\$0	\$24,188
531562	MED INS CONTRIB-RECPTS	\$21,512	\$0	\$21,512
<b>TOTAL PERSONAL SERVICES</b>		<b>\$254,572</b>	<b>\$0</b>	<b>\$254,572</b>
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$0	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>
533900	OTHER MATERIALS & SUPP	\$2,000	\$0	\$2,000
<b>TOTAL SUPPLIES</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
<b>REQUIREMENTS</b>		<b>\$260,572</b>	<b>\$0</b>	<b>\$260,572</b>
<b>RECEIPTS</b>				
435900	OTHER LIC,FEES/PERMITS	\$260,572	\$0	\$260,572
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$260,572</b>	<b>\$0</b>	<b>\$260,572</b>
<b>RECEIPTS</b>		<b>\$260,572</b>	<b>\$0</b>	<b>\$260,572</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

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

2655-Museum of History

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534610	ART & ARTIFACTS	\$15,000	\$0	\$15,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
<b>REQUIREMENTS</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
<b>RECEIPTS</b>				
434390	OTH SALES OF GDS OR PUBL	\$15,000	\$0	\$15,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
<b>RECEIPTS</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 24806**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$70,053
LESS ESTIMATED RECEIPTS	\$70,053
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>





Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
2601	Bentonville Battlefield	\$70,053	\$0	\$70,053
<b>Total REQUIREMENTS</b>		<b>\$70,053</b>	<b>\$0</b>	<b>\$70,053</b>
<b>RECEIPTS</b>				
2601	Bentonville Battlefield	\$70,053	\$0	\$70,053
<b>Total RECEIPTS</b>		<b>\$70,053</b>	<b>\$0</b>	<b>\$70,053</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531312	REG(N S) TEMP WAGES-RECPT	\$18,224	\$0	\$18,224
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,400	\$0	\$1,400
<b>TOTAL PERSONAL SERVICES</b>		<b>\$19,624</b>	<b>\$0</b>	<b>\$19,624</b>
532430	MAINT AGREEMENT-EQUIP	\$220	\$0	\$220
532490	MAINT AGREEMENT-OTHER	\$1,705	\$0	\$1,705
532840	POSTAGE, FREIGHT & DELIV	\$731	\$0	\$731
532850	PRINT,BIND,DUPLICATE	\$1,156	\$0	\$1,156
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,812</b>	<b>\$0</b>	<b>\$3,812</b>
533110	GENERAL OFFICE SUPPLIES	\$400	\$0	\$400
533150	SECURITY & SAFETY SUPP	\$90	\$0	\$90
533210	JANITORIAL SUPPLIES	\$75	\$0	\$75
533240	CARPENTRY & HARDWARE SUPP	\$1,045	\$0	\$1,045
533290	OTHER FACILITY & HARDWARE	\$1,760	\$0	\$1,760
533800	PURCHASES FOR RESALE	\$16,359	\$0	\$16,359
<b>TOTAL SUPPLIES</b>		<b>\$19,729</b>	<b>\$0</b>	<b>\$19,729</b>
534110	LAND ACQUISITION COSTS	\$1,568	\$0	\$1,568
534479	MISC PROJ COSTS-STRUCTURE	\$25,000	\$0	\$25,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$26,568</b>	<b>\$0</b>	<b>\$26,568</b>
535960	ELECTRONIC PAYMT PROC FEE	\$320	\$0	\$320
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$320</b>	<b>\$0</b>	<b>\$320</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$70,053</b>	<b>\$0</b>	<b>\$70,053</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$400	\$0	\$400
<b>TOTAL INVESTMENT INCOME</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>
434390	OTH SALES OF GDS OR PUBL	\$20,234	\$0	\$20,234
434410	RENTAL OF REAL PROPERTY	\$24,338	\$0	\$24,338
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$44,572</b>	<b>\$0</b>	<b>\$44,572</b>
435700	GATE/ADMISSION FEES	\$81	\$0	\$81
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$81</b>	<b>\$0</b>	<b>\$81</b>
436200	NONCAPITAL GIFTS	\$25,000	\$0	\$25,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$70,053</b>	<b>\$0</b>	<b>\$70,053</b>

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

**2601-Bentonville Battlefield**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531312	REG(N S) TEMP WAGES-RECPT	\$18,224	\$0	\$18,224
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,400	\$0	\$1,400
<b>TOTAL PERSONAL SERVICES</b>		<b>\$19,624</b>	<b>\$0</b>	<b>\$19,624</b>
532430	MAINT AGREEMENT-EQUIP	\$220	\$0	\$220
532490	MAINT AGREEMENT-OTHER	\$1,705	\$0	\$1,705
532840	POSTAGE, FREIGHT & DELIV	\$731	\$0	\$731
532850	PRINT,BIND,DUPLICATE	\$1,156	\$0	\$1,156
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,812</b>	<b>\$0</b>	<b>\$3,812</b>
533110	GENERAL OFFICE SUPPLIES	\$400	\$0	\$400
533150	SECURITY & SAFETY SUPP	\$90	\$0	\$90
533210	JANITORIAL SUPPLIES	\$75	\$0	\$75
533240	CARPENTRY & HARDWARE SUPP	\$1,045	\$0	\$1,045
533290	OTHER FACILITY & HARDWARE	\$1,760	\$0	\$1,760
533800	PURCHASES FOR RESALE	\$16,359	\$0	\$16,359
<b>TOTAL SUPPLIES</b>		<b>\$19,729</b>	<b>\$0</b>	<b>\$19,729</b>
534110	LAND ACQUISITION COSTS	\$1,568	\$0	\$1,568
534479	MISC PROJ COSTS-STRUCTURE	\$25,000	\$0	\$25,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$26,568</b>	<b>\$0</b>	<b>\$26,568</b>
535960	ELECTRONIC PAYMT PROC FEE	\$320	\$0	\$320
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$320</b>	<b>\$0</b>	<b>\$320</b>
<b>REQUIREMENTS</b>		<b>\$70,053</b>	<b>\$0</b>	<b>\$70,053</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$400	\$0	\$400
<b>TOTAL INVESTMENT INCOME</b>		<b>\$400</b>	<b>\$0</b>	<b>\$400</b>
434390	OTH SALES OF GDS OR PUBL	\$20,234	\$0	\$20,234
434410	RENTAL OF REAL PROPERTY	\$24,338	\$0	\$24,338
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$44,572</b>	<b>\$0</b>	<b>\$44,572</b>
435700	GATE/ADMISSION FEES	\$81	\$0	\$81
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$81</b>	<b>\$0</b>	<b>\$81</b>
436200	NONCAPITAL GIFTS	\$25,000	\$0	\$25,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>
<b>RECEIPTS</b>		<b>\$70,053</b>	<b>\$0</b>	<b>\$70,053</b>

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2015-17**

**2601-Bentonville Battlefield**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 24807**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$317,035
LESS ESTIMATED RECEIPTS	\$317,035
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
2722	Aycock Birthplace	\$409	\$0	\$409
2723	Historic Bath	\$11,165	\$0	\$11,165
2724	Bennett Place	\$18,150	\$0	\$18,150
2726	Brunswick Town	\$13,236	\$0	\$13,236
2727	Charlotte Hawkins Brown	\$2,975	\$0	\$2,975
2728	CSS Neuse and Governor Caswell Memorial	\$783	\$0	\$783
2729	Duke Homestead	\$8,397	\$0	\$8,397
2731	Fort Dobbs	\$2,585	\$0	\$2,585
2732	Fort Fisher	\$23,790	\$0	\$23,790
2733	Historic Halifax	\$2,941	\$0	\$2,941
2734	Horne Creek Farm	\$1,648	\$0	\$1,648
2735	House in the Horseshoe	\$3,761	\$0	\$3,761
2737	Historic Edenton	\$17,910	\$0	\$17,910
2739	Polk Memorial	\$5,797	\$0	\$5,797
2740	Reed Gold Mine	\$71,564	\$0	\$71,564
2742	Town Creek - Indian Mound	\$12,000	\$0	\$12,000
2744	Thomas Wolfe Memorial	\$30,616	\$0	\$30,616
2746	Historic Stagville	\$11,058	\$0	\$11,058
2748	CSS Neuse - Queen Street	\$68,500	\$0	\$68,500
2749	State Capitol	\$4,009	\$0	\$4,009
2750	Somerset Place	\$5,741	\$0	\$5,741
<b>Total REQUIREMENTS</b>		<b>\$317,035</b>	<b>\$0</b>	<b>\$317,035</b>
<b>RECEIPTS</b>				
2722	Aycock Birthplace	\$409	\$0	\$409
2723	Historic Bath	\$11,165	\$0	\$11,165
2724	Bennett Place	\$18,150	\$0	\$18,150
2726	Brunswick Town	\$13,236	\$0	\$13,236
2727	Charlotte Hawkins Brown	\$2,975	\$0	\$2,975
2728	CSS Neuse and Governor Caswell Memorial	\$783	\$0	\$783
2729	Duke Homestead	\$8,397	\$0	\$8,397
2731	Fort Dobbs	\$2,585	\$0	\$2,585
2732	Fort Fisher	\$23,790	\$0	\$23,790
2733	Historic Halifax	\$2,941	\$0	\$2,941



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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
2734	Horne Creek Farm	\$1,648	\$0	\$1,648
2735	House in the Horseshoe	\$3,761	\$0	\$3,761
2737	Historic Edenton	\$17,910	\$0	\$17,910
2739	Polk Memorial	\$5,797	\$0	\$5,797
2740	Reed Gold Mine	\$71,564	\$0	\$71,564
2742	Town Creek - Indian Mound	\$12,000	\$0	\$12,000
2744	Thomas Wolfe Memorial	\$30,616	\$0	\$30,616
2746	Historic Stagville	\$11,058	\$0	\$11,058
2748	CSS Neuse - Queen Street	\$68,500	\$0	\$68,500
2749	State Capitol	\$4,009	\$0	\$4,009
2750	Somerset Place	\$5,741	\$0	\$5,741
<b>Total RECEIPTS</b>		<b>\$317,035</b>	<b>\$0</b>	<b>\$317,035</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531312	REG(N S) TEMP WAGES-RECPT	\$132,072	\$0	\$132,072
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,060	\$0	\$9,060
<b>TOTAL PERSONAL SERVICES</b>		<b>\$141,132</b>	<b>\$0</b>	<b>\$141,132</b>
532199	MISC CONTRACTUAL SERVICES	\$20,120	\$0	\$20,120
532310	REPAIRS-BUILDINGS	\$4,000	\$0	\$4,000
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$0	\$3,000
532333	REPAIRS-OTHER EQUIPMENT	\$4,743	\$0	\$4,743
532390	REPAIRS-OTHER	\$500	\$0	\$500
532430	MAINT AGREEMENT-EQUIP	\$5,119	\$0	\$5,119
532490	MAINT AGREEMENT-OTHER	\$897	\$0	\$897
532511	RENT/LEASE -LAND	\$2,000	\$0	\$2,000
532590	RENT/LEASE OTHER PROPERTY	\$2,300	\$0	\$2,300
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$1,236	\$0	\$1,236
532850	PRINT,BIND,DUPLICATE	\$5,060	\$0	\$5,060
<b>TOTAL PURCHASED SERVICES</b>		<b>\$50,975</b>	<b>\$0</b>	<b>\$50,975</b>
533110	GENERAL OFFICE SUPPLIES	\$2,541	\$0	\$2,541
533150	SECURITY & SAFETY SUPP	\$3,272	\$0	\$3,272
533210	JANITORIAL SUPPLIES	\$1,091	\$0	\$1,091
533240	CARPENTRY & HARDWARE SUPP	\$10,000	\$0	\$10,000
533290	OTHER FACILITY & HARDWARE	\$52,033	\$0	\$52,033
533330	OIL, LUBRICANTS, FLUIDS	\$569	\$0	\$569
533350	MOTOR VEH REPLCEMNT PARTS	\$2,080	\$0	\$2,080
533510	CLOTHING & UNIFORMS	\$1,500	\$0	\$1,500
533710	SCIENTIFIC SUPPLIES	\$240	\$0	\$240
533720	EDUCATIONAL SUPPLIES	\$7,517	\$0	\$7,517
533900	OTHER MATERIALS & SUPP	\$19,932	\$0	\$19,932
<b>TOTAL SUPPLIES</b>		<b>\$100,775</b>	<b>\$0</b>	<b>\$100,775</b>
534130	APPRAISALS&SURVEYS-LAND	\$2,000	\$0	\$2,000
534529	EQUIP-CUSTODY & SECURITY	\$1,800	\$0	\$1,800
534539	OTHER EQUIPMENT	\$6,236	\$0	\$6,236
534610	ART & ARTIFACTS	\$12,500	\$0	\$12,500

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$22,536</b>	<b>\$0</b>	<b>\$22,536</b>
535120	LICENSES & PERMIT COSTS	\$350	\$0	\$350
535960	ELECTRONIC PAYMT PROC FEE	\$1,267	\$0	\$1,267
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,617</b>	<b>\$0</b>	<b>\$1,617</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$317,035</b>	<b>\$0</b>	<b>\$317,035</b>
<b>RECEIPTS</b>				
434170	UTILITY SALES & SERVICES	\$897	\$0	\$897
434390	OTH SALES OF GDS OR PUBL	\$235	\$0	\$235
434410	RENTAL OF REAL PROPERTY	\$58,946	\$0	\$58,946
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$60,078</b>	<b>\$0</b>	<b>\$60,078</b>
435700	GATE/ADMISSION FEES	\$125,774	\$0	\$125,774
435900	OTHER LIC,FEES/PERMITS	\$231	\$0	\$231
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$126,005</b>	<b>\$0</b>	<b>\$126,005</b>
436200	NONCAPITAL GIFTS	\$130,952	\$0	\$130,952
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$130,952</b>	<b>\$0</b>	<b>\$130,952</b>
<b>TOTAL RECEIPTS</b>		<b>\$317,035</b>	<b>\$0</b>	<b>\$317,035</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

2722-Aycock Birthplace

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532840	POSTAGE, FREIGHT & DELIV	\$409	\$0	\$409
<b>TOTAL PURCHASED SERVICES</b>		<b>\$409</b>	<b>\$0</b>	<b>\$409</b>
<b>REQUIREMENTS</b>		<b>\$409</b>	<b>\$0</b>	<b>\$409</b>
<b>RECEIPTS</b>				
434170	UTILITY SALES & SERVICES	\$126	\$0	\$126
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$126</b>	<b>\$0</b>	<b>\$126</b>
436200	NONCAPITAL GIFTS	\$283	\$0	\$283
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$283</b>	<b>\$0</b>	<b>\$283</b>
<b>RECEIPTS</b>		<b>\$409</b>	<b>\$0</b>	<b>\$409</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

2723-Historic Bath

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531312	REG(N S) TEMP WAGES-RECPT	\$8,095	\$0	\$8,095
531512	SOCIAL SEC CONTRIB-RECPTS	\$670	\$0	\$670
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,765</b>	<b>\$0</b>	<b>\$8,765</b>
534610	ART & ARTIFACTS	\$2,400	\$0	\$2,400
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,400</b>	<b>\$0</b>	<b>\$2,400</b>
<b>REQUIREMENTS</b>		<b>\$11,165</b>	<b>\$0</b>	<b>\$11,165</b>
<b>RECEIPTS</b>				
434390	OTH SALES OF GDS OR PUBL	\$235	\$0	\$235
434410	RENTAL OF REAL PROPERTY	\$1,900	\$0	\$1,900
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,135</b>	<b>\$0</b>	<b>\$2,135</b>
435700	GATE/ADMISSION FEES	\$5,514	\$0	\$5,514
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$5,514</b>	<b>\$0</b>	<b>\$5,514</b>
436200	NONCAPITAL GIFTS	\$3,516	\$0	\$3,516
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$3,516</b>	<b>\$0</b>	<b>\$3,516</b>
<b>RECEIPTS</b>		<b>\$11,165</b>	<b>\$0</b>	<b>\$11,165</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

2724-Bennett Place

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533290	OTHER FACILITY & HARDWARE	\$18,150	\$0	\$18,150
<b>TOTAL SUPPLIES</b>		<b>\$18,150</b>	<b>\$0</b>	<b>\$18,150</b>
<b>REQUIREMENTS</b>		<b>\$18,150</b>	<b>\$0</b>	<b>\$18,150</b>
<b>RECEIPTS</b>				
436200	NONCAPITAL GIFTS	\$18,150	\$0	\$18,150
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$18,150</b>	<b>\$0</b>	<b>\$18,150</b>
<b>RECEIPTS</b>		<b>\$18,150</b>	<b>\$0</b>	<b>\$18,150</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

2726-Brunswick Town

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532390	REPAIRS-OTHER	\$500	\$0	\$500
532430	MAINT AGREEMENT-EQUIP	\$4,000	\$0	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$500	\$0	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
533110	GENERAL OFFICE SUPPLIES	\$500	\$0	\$500
533150	SECURITY & SAFETY SUPP	\$500	\$0	\$500
533290	OTHER FACILITY & HARDWARE	\$2,000	\$0	\$2,000
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$0	\$1,000
533900	OTHER MATERIALS & SUPP	\$2,000	\$0	\$2,000
<b>TOTAL SUPPLIES</b>		<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>
534539	OTHER EQUIPMENT	\$2,236	\$0	\$2,236
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,236</b>	<b>\$0</b>	<b>\$2,236</b>
<b>REQUIREMENTS</b>		<b>\$13,236</b>	<b>\$0</b>	<b>\$13,236</b>
<b>RECEIPTS</b>				
434410	RENTAL OF REAL PROPERTY	\$12,236	\$0	\$12,236
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$12,236</b>	<b>\$0</b>	<b>\$12,236</b>
436200	NONCAPITAL GIFTS	\$1,000	\$0	\$1,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>RECEIPTS</b>		<b>\$13,236</b>	<b>\$0</b>	<b>\$13,236</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

2727-Charlotte Hawkins Brown

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532199	MISC CONTRACTUAL SERVICES	\$780	\$0	\$780
532333	REPAIRS-OTHER EQUIPMENT	\$743	\$0	\$743
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,523</b>	<b>\$0</b>	<b>\$1,523</b>
533290	OTHER FACILITY & HARDWARE	\$743	\$0	\$743
533350	MOTOR VEH REPLCEMNT PARTS	\$80	\$0	\$80
533900	OTHER MATERIALS & SUPP	\$629	\$0	\$629
<b>TOTAL SUPPLIES</b>		<b>\$1,452</b>	<b>\$0</b>	<b>\$1,452</b>
<b>REQUIREMENTS</b>		<b>\$2,975</b>	<b>\$0</b>	<b>\$2,975</b>
<b>RECEIPTS</b>				
434410	RENTAL OF REAL PROPERTY	\$2,375	\$0	\$2,375
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,375</b>	<b>\$0</b>	<b>\$2,375</b>
436200	NONCAPITAL GIFTS	\$600	\$0	\$600
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$600</b>	<b>\$0</b>	<b>\$600</b>
<b>RECEIPTS</b>		<b>\$2,975</b>	<b>\$0</b>	<b>\$2,975</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

2728-CSS Neuse and Governor Caswell Memorial

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531312	REG(N S) TEMP WAGES-RECPT	\$723	\$0	\$723
531512	SOCIAL SEC CONTRIB-RECPTS	\$60	\$0	\$60
<b>TOTAL PERSONAL SERVICES</b>		<b>\$783</b>	<b>\$0</b>	<b>\$783</b>
<b>REQUIREMENTS</b>		<b>\$783</b>	<b>\$0</b>	<b>\$783</b>
<b>RECEIPTS</b>				
436200	NONCAPITAL GIFTS	\$783	\$0	\$783
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$783</b>	<b>\$0</b>	<b>\$783</b>
<b>RECEIPTS</b>		<b>\$783</b>	<b>\$0</b>	<b>\$783</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

2729-Duke Homestead

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531312	REG(N S) TEMP WAGES-RECPT	\$5,727	\$0	\$5,727
531512	SOCIAL SEC CONTRIB-RECPTS	\$462	\$0	\$462
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,189</b>	<b>\$0</b>	<b>\$6,189</b>
533900	OTHER MATERIALS & SUPP	\$2,208	\$0	\$2,208
<b>TOTAL SUPPLIES</b>		<b>\$2,208</b>	<b>\$0</b>	<b>\$2,208</b>
<b>REQUIREMENTS</b>		<b>\$8,397</b>	<b>\$0</b>	<b>\$8,397</b>
<b>RECEIPTS</b>				
435700	GATE/ADMISSION FEES	\$3,339	\$0	\$3,339
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$3,339</b>	<b>\$0</b>	<b>\$3,339</b>
436200	NONCAPITAL GIFTS	\$5,058	\$0	\$5,058
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$5,058</b>	<b>\$0</b>	<b>\$5,058</b>
<b>RECEIPTS</b>		<b>\$8,397</b>	<b>\$0</b>	<b>\$8,397</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

2731-Fort Dobbs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533210	JANITORIAL SUPPLIES	\$91	\$0	\$91
533290	OTHER FACILITY & HARDWARE	\$2,494	\$0	\$2,494
<b>TOTAL SUPPLIES</b>		<b>\$2,585</b>	<b>\$0</b>	<b>\$2,585</b>
<b>REQUIREMENTS</b>		<b>\$2,585</b>	<b>\$0</b>	<b>\$2,585</b>
<b>RECEIPTS</b>				
436200	NONCAPITAL GIFTS	\$2,585	\$0	\$2,585
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$2,585</b>	<b>\$0</b>	<b>\$2,585</b>
<b>RECEIPTS</b>		<b>\$2,585</b>	<b>\$0</b>	<b>\$2,585</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

2732-Fort Fisher

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531312	REG(N S) TEMP WAGES-RECPT	\$12,644	\$0	\$12,644
531512	SOCIAL SEC CONTRIB-RECPTS	\$967	\$0	\$967
<b>TOTAL PERSONAL SERVICES</b>		<b>\$13,611</b>	<b>\$0</b>	<b>\$13,611</b>
532331	REPAIRS-MOTOR VEHICLES	\$3,000	\$0	\$3,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
533150	SECURITY & SAFETY SUPP	\$2,029	\$0	\$2,029
533330	OIL, LUBRICANTS, FLUIDS	\$500	\$0	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$0	\$1,000
533510	CLOTHING & UNIFORMS	\$1,500	\$0	\$1,500
<b>TOTAL SUPPLIES</b>		<b>\$5,029</b>	<b>\$0</b>	<b>\$5,029</b>
534529	EQUIP-CUSTODY & SECURITY	\$1,800	\$0	\$1,800
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,800</b>	<b>\$0</b>	<b>\$1,800</b>
535120	LICENSES & PERMIT COSTS	\$350	\$0	\$350
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$350</b>	<b>\$0</b>	<b>\$350</b>
<b>REQUIREMENTS</b>		<b>\$23,790</b>	<b>\$0</b>	<b>\$23,790</b>
<b>RECEIPTS</b>				
434410	RENTAL OF REAL PROPERTY	\$13,150	\$0	\$13,150
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$13,150</b>	<b>\$0</b>	<b>\$13,150</b>
435700	GATE/ADMISSION FEES	\$1,140	\$0	\$1,140
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$1,140</b>	<b>\$0</b>	<b>\$1,140</b>
436200	NONCAPITAL GIFTS	\$9,500	\$0	\$9,500
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$9,500</b>	<b>\$0</b>	<b>\$9,500</b>
<b>RECEIPTS</b>		<b>\$23,790</b>	<b>\$0</b>	<b>\$23,790</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

2733-Historic Halifax

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532840	POSTAGE, FREIGHT & DELIV	\$33	\$0	\$33
<b>TOTAL PURCHASED SERVICES</b>		<b>\$33</b>	<b>\$0</b>	<b>\$33</b>
533290	OTHER FACILITY & HARDWARE	\$2,908	\$0	\$2,908
<b>TOTAL SUPPLIES</b>		<b>\$2,908</b>	<b>\$0</b>	<b>\$2,908</b>
<b>REQUIREMENTS</b>		<b>\$2,941</b>	<b>\$0</b>	<b>\$2,941</b>
<b>RECEIPTS</b>				
434410	RENTAL OF REAL PROPERTY	\$122	\$0	\$122
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$122</b>	<b>\$0</b>	<b>\$122</b>
435700	GATE/ADMISSION FEES	\$50	\$0	\$50
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$50</b>	<b>\$0</b>	<b>\$50</b>
436200	NONCAPITAL GIFTS	\$2,769	\$0	\$2,769
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$2,769</b>	<b>\$0</b>	<b>\$2,769</b>
<b>RECEIPTS</b>		<b>\$2,941</b>	<b>\$0</b>	<b>\$2,941</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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24807-Department of Natural and Cultural Resources - Interest Earning - Historic Sites

2734-Horne Creek Farm

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533290	OTHER FACILITY & HARDWARE	\$1,648	\$0	\$1,648
<b>TOTAL SUPPLIES</b>		<b>\$1,648</b>	<b>\$0</b>	<b>\$1,648</b>
<b>REQUIREMENTS</b>		<b>\$1,648</b>	<b>\$0</b>	<b>\$1,648</b>
<b>RECEIPTS</b>				
436200	NONCAPITAL GIFTS	\$1,648	\$0	\$1,648
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$1,648</b>	<b>\$0</b>	<b>\$1,648</b>
<b>RECEIPTS</b>		<b>\$1,648</b>	<b>\$0</b>	<b>\$1,648</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

2735-House in the Horseshoe

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533290	OTHER FACILITY & HARDWARE	\$3,761	\$0	\$3,761
<b>TOTAL SUPPLIES</b>		<b>\$3,761</b>	<b>\$0</b>	<b>\$3,761</b>
<b>REQUIREMENTS</b>		<b>\$3,761</b>	<b>\$0</b>	<b>\$3,761</b>
<b>RECEIPTS</b>				
434410	RENTAL OF REAL PROPERTY	\$3,761	\$0	\$3,761
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$3,761</b>	<b>\$0</b>	<b>\$3,761</b>
<b>RECEIPTS</b>		<b>\$3,761</b>	<b>\$0</b>	<b>\$3,761</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**2737-Historic Edenton**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531312	REG(N S) TEMP WAGES-RECPT	\$6,728	\$0	\$6,728
531512	SOCIAL SEC CONTRIB-RECPTS	\$540	\$0	\$540
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,268</b>	<b>\$0</b>	<b>\$7,268</b>
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$0	\$1,000
532721	LODGING - IN STATE	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$0	\$1,000
533210	JANITORIAL SUPPLIES	\$1,000	\$0	\$1,000
533290	OTHER FACILITY & HARDWARE	\$4,750	\$0	\$4,750
533900	OTHER MATERIALS & SUPP	\$892	\$0	\$892
<b>TOTAL SUPPLIES</b>		<b>\$7,642</b>	<b>\$0</b>	<b>\$7,642</b>
<b>REQUIREMENTS</b>		<b>\$17,910</b>	<b>\$0</b>	<b>\$17,910</b>
<b>RECEIPTS</b>				
434410	RENTAL OF REAL PROPERTY	\$4,838	\$0	\$4,838
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$4,838</b>	<b>\$0</b>	<b>\$4,838</b>
435700	GATE/ADMISSION FEES	\$13,072	\$0	\$13,072
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$13,072</b>	<b>\$0</b>	<b>\$13,072</b>
<b>RECEIPTS</b>		<b>\$17,910</b>	<b>\$0</b>	<b>\$17,910</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

2739-Polk Memorial

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531312	REG(N S) TEMP WAGES-RECPT	\$4,199	\$0	\$4,199
531512	SOCIAL SEC CONTRIB-RECPTS	\$322	\$0	\$322
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,521</b>	<b>\$0</b>	<b>\$4,521</b>
533290	OTHER FACILITY & HARDWARE	\$1,276	\$0	\$1,276
<b>TOTAL SUPPLIES</b>		<b>\$1,276</b>	<b>\$0</b>	<b>\$1,276</b>
<b>REQUIREMENTS</b>		<b>\$5,797</b>	<b>\$0</b>	<b>\$5,797</b>
<b>RECEIPTS</b>				
434410	RENTAL OF REAL PROPERTY	\$5,797	\$0	\$5,797
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$5,797</b>	<b>\$0</b>	<b>\$5,797</b>
<b>RECEIPTS</b>		<b>\$5,797</b>	<b>\$0</b>	<b>\$5,797</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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 Biennium 2015-17

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

2740-Reed Gold Mine

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531312	REG(N S) TEMP WAGES-RECPT	\$55,501	\$0	\$55,501
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,838	\$0	\$2,838
<b>TOTAL PERSONAL SERVICES</b>		<b>\$58,339</b>	<b>\$0</b>	<b>\$58,339</b>
532840	POSTAGE, FREIGHT & DELIV	\$196	\$0	\$196
<b>TOTAL PURCHASED SERVICES</b>		<b>\$196</b>	<b>\$0</b>	<b>\$196</b>
533330	OIL, LUBRICANTS, FLUIDS	\$69	\$0	\$69
533710	SCIENTIFIC SUPPLIES	\$240	\$0	\$240
533720	EDUCATIONAL SUPPLIES	\$7,517	\$0	\$7,517
533900	OTHER MATERIALS & SUPP	\$4,203	\$0	\$4,203
<b>TOTAL SUPPLIES</b>		<b>\$12,029</b>	<b>\$0</b>	<b>\$12,029</b>
535960	ELECTRONIC PAYMT PROC FEE	\$1,000	\$0	\$1,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>REQUIREMENTS</b>		<b>\$71,564</b>	<b>\$0</b>	<b>\$71,564</b>
<b>RECEIPTS</b>				
434170	UTILITY SALES & SERVICES	\$771	\$0	\$771
434410	RENTAL OF REAL PROPERTY	\$3,750	\$0	\$3,750
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$4,521</b>	<b>\$0</b>	<b>\$4,521</b>
435700	GATE/ADMISSION FEES	\$62,043	\$0	\$62,043
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$62,043</b>	<b>\$0</b>	<b>\$62,043</b>
436200	NONCAPITAL GIFTS	\$5,000	\$0	\$5,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
<b>RECEIPTS</b>		<b>\$71,564</b>	<b>\$0</b>	<b>\$71,564</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
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 Biennium 2015-17

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

2742-Town Creek - Indian Mound

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531312	REG(N S) TEMP WAGES-RECPT	\$11,082	\$0	\$11,082
531512	SOCIAL SEC CONTRIB-RECPTS	\$918	\$0	\$918
<b>TOTAL PERSONAL SERVICES</b>		<b>\$12,000</b>	<b>\$0</b>	<b>\$12,000</b>
<b>REQUIREMENTS</b>		<b>\$12,000</b>	<b>\$0</b>	<b>\$12,000</b>
<b>RECEIPTS</b>				
436200	NONCAPITAL GIFTS	\$12,000	\$0	\$12,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$12,000</b>	<b>\$0</b>	<b>\$12,000</b>
<b>RECEIPTS</b>		<b>\$12,000</b>	<b>\$0</b>	<b>\$12,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

2744-Thomas Wolfe Memorial

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531312	REG(N S) TEMP WAGES-RECPT	\$12,565	\$0	\$12,565
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,041	\$0	\$1,041
<b>TOTAL PERSONAL SERVICES</b>		<b>\$13,606</b>	<b>\$0</b>	<b>\$13,606</b>
532310	REPAIRS-BUILDINGS	\$4,000	\$0	\$4,000
532333	REPAIRS-OTHER EQUIPMENT	\$4,000	\$0	\$4,000
532511	RENT/LEASE -LAND	\$2,000	\$0	\$2,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
533150	SECURITY & SAFETY SUPP	\$743	\$0	\$743
533290	OTHER FACILITY & HARDWARE	\$4,000	\$0	\$4,000
<b>TOTAL SUPPLIES</b>		<b>\$4,743</b>	<b>\$0</b>	<b>\$4,743</b>
534130	APPRAISALS&SURVEYS-LAND	\$2,000	\$0	\$2,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
535960	ELECTRONIC PAYMT PROC FEE	\$267	\$0	\$267
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$267</b>	<b>\$0</b>	<b>\$267</b>
<b>REQUIREMENTS</b>		<b>\$30,616</b>	<b>\$0</b>	<b>\$30,616</b>
<b>RECEIPTS</b>				
435700	GATE/ADMISSION FEES	\$30,616	\$0	\$30,616
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$30,616</b>	<b>\$0</b>	<b>\$30,616</b>
<b>RECEIPTS</b>		<b>\$30,616</b>	<b>\$0</b>	<b>\$30,616</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

2746-Historic Stagville

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531312	REG(N S) TEMP WAGES-RECPT	\$7,852	\$0	\$7,852
531512	SOCIAL SEC CONTRIB-RECPTS	\$689	\$0	\$689
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,541</b>	<b>\$0</b>	<b>\$8,541</b>
532430	MAINT AGREEMENT-EQUIP	\$119	\$0	\$119
532590	RENT/LEASE OTHER PROPERTY	\$2,300	\$0	\$2,300
532840	POSTAGE, FREIGHT & DELIV	\$98	\$0	\$98
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,517</b>	<b>\$0</b>	<b>\$2,517</b>
<b>REQUIREMENTS</b>		<b>\$11,058</b>	<b>\$0</b>	<b>\$11,058</b>
<b>RECEIPTS</b>				
434410	RENTAL OF REAL PROPERTY	\$2,517	\$0	\$2,517
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,517</b>	<b>\$0</b>	<b>\$2,517</b>
436200	NONCAPITAL GIFTS	\$8,541	\$0	\$8,541
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$8,541</b>	<b>\$0</b>	<b>\$8,541</b>
<b>RECEIPTS</b>		<b>\$11,058</b>	<b>\$0</b>	<b>\$11,058</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

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

2748-CSS Neuse - Queen Street

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532199	MISC CONTRACTUAL SERVICES	\$19,340	\$0	\$19,340
532850	PRINT,BIND,DUPLICATE	\$5,060	\$0	\$5,060
<b>TOTAL PURCHASED SERVICES</b>		<b>\$24,400</b>	<b>\$0</b>	<b>\$24,400</b>
533240	CARPENTRY & HARDWARE SUPP	\$10,000	\$0	\$10,000
533290	OTHER FACILITY & HARDWARE	\$10,000	\$0	\$10,000
533900	OTHER MATERIALS & SUPP	\$10,000	\$0	\$10,000
<b>TOTAL SUPPLIES</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>
534539	OTHER EQUIPMENT	\$4,000	\$0	\$4,000
534610	ART & ARTIFACTS	\$10,100	\$0	\$10,100
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$14,100</b>	<b>\$0</b>	<b>\$14,100</b>
<b>REQUIREMENTS</b>		<b>\$68,500</b>	<b>\$0</b>	<b>\$68,500</b>
<b>RECEIPTS</b>				
434410	RENTAL OF REAL PROPERTY	\$8,500	\$0	\$8,500
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$8,500</b>	<b>\$0</b>	<b>\$8,500</b>
435700	GATE/ADMISSION FEES	\$10,000	\$0	\$10,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
436200	NONCAPITAL GIFTS	\$50,000	\$0	\$50,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
<b>RECEIPTS</b>		<b>\$68,500</b>	<b>\$0</b>	<b>\$68,500</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

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

2749-State Capitol

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531312	REG(N S) TEMP WAGES-RECPT	\$3,724	\$0	\$3,724
531512	SOCIAL SEC CONTRIB-RECPTS	\$285	\$0	\$285
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,009</b>	<b>\$0</b>	<b>\$4,009</b>
<b>REQUIREMENTS</b>		<b>\$4,009</b>	<b>\$0</b>	<b>\$4,009</b>
<b>RECEIPTS</b>				
435900	OTHER LIC,FEES/PERMITS	\$231	\$0	\$231
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$231</b>	<b>\$0</b>	<b>\$231</b>
436200	NONCAPITAL GIFTS	\$3,778	\$0	\$3,778
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$3,778</b>	<b>\$0</b>	<b>\$3,778</b>
<b>RECEIPTS</b>		<b>\$4,009</b>	<b>\$0</b>	<b>\$4,009</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

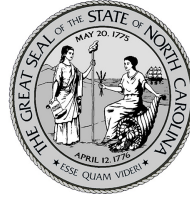
Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

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

2750-Somerset Place

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531312	REG(N S) TEMP WAGES-RECPT	\$3,232	\$0	\$3,232
531512	SOCIAL SEC CONTRIB-RECPTS	\$268	\$0	\$268
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>
532490	MAINT AGREEMENT-OTHER	\$897	\$0	\$897
<b>TOTAL PURCHASED SERVICES</b>		<b>\$897</b>	<b>\$0</b>	<b>\$897</b>
533110	GENERAL OFFICE SUPPLIES	\$1,041	\$0	\$1,041
533290	OTHER FACILITY & HARDWARE	\$303	\$0	\$303
<b>TOTAL SUPPLIES</b>		<b>\$1,344</b>	<b>\$0</b>	<b>\$1,344</b>
<b>REQUIREMENTS</b>		<b>\$5,741</b>	<b>\$0</b>	<b>\$5,741</b>
<b>RECEIPTS</b>				
436200	NONCAPITAL GIFTS	\$5,741	\$0	\$5,741
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$5,741</b>	<b>\$0</b>	<b>\$5,741</b>
<b>RECEIPTS</b>		<b>\$5,741</b>	<b>\$0</b>	<b>\$5,741</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 24811**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$1,507,127
LESS ESTIMATED RECEIPTS	\$1,507,127
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
2230	Archival and Records Management - Special Fund	\$1,507,127	\$0	\$1,507,127
<b>Total REQUIREMENTS</b>		<b>\$1,507,127</b>	<b>\$0</b>	<b>\$1,507,127</b>
<b>RECEIPTS</b>				
2230	Archival and Records Management - Special Fund	\$1,507,127	\$0	\$1,507,127
<b>Total RECEIPTS</b>		<b>\$1,507,127</b>	<b>\$0</b>	<b>\$1,507,127</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2230	Archival and Records Management - Special Fund	18.390	0.000	18.390
<b>TOTAL POSITIONS</b>		<b>18.390</b>	<b>0.000</b>	<b>18.390</b>

**Office of State Budget And Management  
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**24811-Department of Natural and Cultural Resources - Interest Earning - Special Revenue**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$704,764	\$0	\$704,764
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,915	\$0	\$53,915
531522	REG RETIRE CONTRIB-RECPTS	\$107,195	\$0	\$107,195
531562	MED INS CONTRIB-RECPTS	\$98,902	\$0	\$98,902
<b>TOTAL PERSONAL SERVICES</b>		<b>\$964,776</b>	<b>\$0</b>	<b>\$964,776</b>
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$0	\$50,000
532210	ENRG SER -ELECTRICAL	\$20,000	\$0	\$20,000
532230	ENRG SER -WATER & SEWER	\$5,000	\$0	\$5,000
532310	REPAIRS-BUILDINGS	\$100	\$0	\$100
532390	REPAIRS-OTHER	\$2,000	\$0	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$24,500	\$0	\$24,500
532490	MAINT AGREEMENT-OTHER	\$6,000	\$0	\$6,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$120,000	\$0	\$120,000
532590	RENT/LEASE OTHER PROPERTY	\$100	\$0	\$100
532712	TRANS AIR-OUT STATE,IN US	\$300	\$0	\$300
532714	TRANSP-GRND - IN STATE	\$10,000	\$0	\$10,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532721	LODGING - IN STATE	\$1,500	\$0	\$1,500
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$1,000	\$0	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$10,000	\$0	\$10,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532911	PROPERTY-INSURANCE	\$5,000	\$0	\$5,000
532919	OTHER INSURANCE	\$4,000	\$0	\$4,000
532930	REGISTRATION FEES	\$1,500	\$0	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$0	\$2,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$267,000</b>	<b>\$0</b>	<b>\$267,000</b>
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$0	\$6,000
533290	OTHER FACILITY & HARDWARE	\$500	\$0	\$500
533310	GASOLINE	\$1,000	\$0	\$1,000
533900	OTHER MATERIALS & SUPP	\$100,000	\$0	\$100,000

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL SUPPLIES</b>		<b>\$107,500</b>	<b>\$0</b>	<b>\$107,500</b>
534539	OTHER EQUIPMENT	\$20,000	\$0	\$20,000
534710	COMPUTER SOFTWARE	\$10,000	\$0	\$10,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50,000	\$0	\$50,000
535890	OTHER ADMIN EXPENSE	\$5,000	\$0	\$5,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$55,000</b>	<b>\$0</b>	<b>\$55,000</b>
538109	TR TO BC 24812	\$15,000	\$0	\$15,000
538166	TR TO FUND 1210	\$67,851	\$0	\$67,851
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$82,851</b>	<b>\$0</b>	<b>\$82,851</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,507,127</b>	<b>\$0</b>	<b>\$1,507,127</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$5,000	\$0	\$5,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
438120	TRANSFER FROM STATE TREAS	\$1,502,127	\$0	\$1,502,127
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,502,127</b>	<b>\$0</b>	<b>\$1,502,127</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,507,127</b>	<b>\$0</b>	<b>\$1,507,127</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531212	SPA-REG SALARIES-RECPT	18.39	0	18.39
<b>TOTAL 531XXX</b>		<b>18.39</b>	<b>0</b>	<b>18.39</b>
<b>TOTAL POSITIONS</b>		<b>18.39</b>	<b>0</b>	<b>18.39</b>

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2015-17**

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

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$704,764	\$0	\$704,764
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,915	\$0	\$53,915
531522	REG RETIRE CONTRIB-RECPTS	\$107,195	\$0	\$107,195
531562	MED INS CONTRIB-RECPTS	\$98,902	\$0	\$98,902
<b>TOTAL PERSONAL SERVICES</b>		<b>\$964,776</b>	<b>\$0</b>	<b>\$964,776</b>
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$0	\$50,000
532210	ENRG SER -ELECTRICAL	\$20,000	\$0	\$20,000
532230	ENRG SER -WATER & SEWER	\$5,000	\$0	\$5,000
532310	REPAIRS-BUILDINGS	\$100	\$0	\$100
532390	REPAIRS-OTHER	\$2,000	\$0	\$2,000
532430	MAINT AGREEMENT-EQUIP	\$24,500	\$0	\$24,500
532490	MAINT AGREEMENT-OTHER	\$6,000	\$0	\$6,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$120,000	\$0	\$120,000
532590	RENT/LEASE OTHER PROPERTY	\$100	\$0	\$100
532712	TRANS AIR-OUT STATE,IN US	\$300	\$0	\$300
532714	TRANSP-GRND - IN STATE	\$10,000	\$0	\$10,000
532715	TRANS GRND-OUT STA,IN US	\$500	\$0	\$500
532721	LODGING - IN STATE	\$1,500	\$0	\$1,500
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$1,000	\$0	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$500	\$0	\$500
532811	TELEPHONE SERVICE	\$1,000	\$0	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$10,000	\$0	\$10,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$0	\$1,000
532911	PROPERTY-INSURANCE	\$5,000	\$0	\$5,000
532919	OTHER INSURANCE	\$4,000	\$0	\$4,000
532930	REGISTRATION FEES	\$1,500	\$0	\$1,500
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$0	\$2,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$267,000</b>	<b>\$0</b>	<b>\$267,000</b>
533110	GENERAL OFFICE SUPPLIES	\$6,000	\$0	\$6,000
533290	OTHER FACILITY & HARDWARE	\$500	\$0	\$500
533310	GASOLINE	\$1,000	\$0	\$1,000

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17

2230-Archival and Records Management - Special Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533900	OTHER MATERIALS & SUPP	\$100,000	\$0	\$100,000
<b>TOTAL SUPPLIES</b>		<b>\$107,500</b>	<b>\$0</b>	<b>\$107,500</b>
534539	OTHER EQUIPMENT	\$20,000	\$0	\$20,000
534710	COMPUTER SOFTWARE	\$10,000	\$0	\$10,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50,000	\$0	\$50,000
535890	OTHER ADMIN EXPENSE	\$5,000	\$0	\$5,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$55,000</b>	<b>\$0</b>	<b>\$55,000</b>
538109	TR TO BC 24812	\$15,000	\$0	\$15,000
538166	TR TO FUND 1210	\$67,851	\$0	\$67,851
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$82,851</b>	<b>\$0</b>	<b>\$82,851</b>
<b>REQUIREMENTS</b>		<b>\$1,507,127</b>	<b>\$0</b>	<b>\$1,507,127</b>
<b>RECEIPTS</b>				
433120	STIF INT INC-PROGRAM REV	\$5,000	\$0	\$5,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
438120	TRANSFER FROM STATE TREAS	\$1,502,127	\$0	\$1,502,127
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,502,127</b>	<b>\$0</b>	<b>\$1,502,127</b>
<b>RECEIPTS</b>		<b>\$1,507,127</b>	<b>\$0</b>	<b>\$1,507,127</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	18.390	0.000	18.390
<b>TOTAL PERSONAL SERVICES</b>		<b>18.390</b>	<b>0.000</b>	<b>18.390</b>
<b>TOTAL POSITIONS</b>		<b>18.390</b>	<b>0.000</b>	<b>18.390</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 24812**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$457,289
LESS ESTIMATED RECEIPTS	\$457,289
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>





Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
2361	North Carolina Arts Council A+ Schools Special Fund	\$457,289	\$0	\$457,289
<b>Total REQUIREMENTS</b>		<b>\$457,289</b>	<b>\$0</b>	<b>\$457,289</b>
<b>RECEIPTS</b>				
2361	North Carolina Arts Council A+ Schools Special Fund	\$457,289	\$0	\$457,289
<b>Total RECEIPTS</b>		<b>\$457,289</b>	<b>\$0</b>	<b>\$457,289</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
2361	North Carolina Arts Council A+ Schools Special Fund	2.000	0.000	2.000
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$47,958	\$0	\$47,958
531222	SPA TIME LIMITED SAL-REC	\$37,000	\$0	\$37,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,499	\$0	\$6,499
531522	REG RETIRE CONTRIB-RECPTS	\$12,896	\$0	\$12,896
531562	MED INS CONTRIB-RECPTS	\$10,756	\$0	\$10,756
<b>TOTAL PERSONAL SERVICES</b>		<b>\$115,109</b>	<b>\$0</b>	<b>\$115,109</b>
532199	MISC CONTRACTUAL SERVICES	\$320,380	\$0	\$320,380
532390	REPAIRS-OTHER	\$300	\$0	\$300
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$0	\$2,000
532714	TRANSP-GRND - IN STATE	\$2,000	\$0	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$2,000	\$0	\$2,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$500	\$0	\$500
532725	MEALS-OUT OF STATE,IN US	\$400	\$0	\$400
532727	MISC - IN STATE	\$3,000	\$0	\$3,000
532732	BD/NON-EMPLOYEE SUBSIS	\$7,000	\$0	\$7,000
532850	PRINT,BIND,DUPLICATE	\$1,500	\$0	\$1,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$340,180</b>	<b>\$0</b>	<b>\$340,180</b>
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
<b>TOTAL SUPPLIES</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$457,289</b>	<b>\$0</b>	<b>\$457,289</b>
<b>RECEIPTS</b>				
436200	NONCAPITAL GIFTS	\$306,565	\$0	\$306,565
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$306,565</b>	<b>\$0</b>	<b>\$306,565</b>
437995	OTHER MISC REV-GENERAL	\$150,724	\$0	\$150,724
<b>TOTAL MISCELLANEOUS</b>		<b>\$150,724</b>	<b>\$0</b>	<b>\$150,724</b>
<b>TOTAL RECEIPTS</b>		<b>\$457,289</b>	<b>\$0</b>	<b>\$457,289</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531212	SPA-REG SALARIES-RECPT	1	0	1

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2015-17**

**POSITION COUNTS**

**REQUIREMENTS**

531222	SPA TIME LIMITED SAL-REC	1	0	1
<b>TOTAL 531XXX</b>		<b>2</b>	<b>0</b>	<b>2</b>
<b>TOTAL POSITIONS</b>		<b>2</b>	<b>0</b>	<b>2</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$47,958	\$0	\$47,958
531222	SPA TIME LIMITED SAL-REC	\$37,000	\$0	\$37,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,499	\$0	\$6,499
531522	REG RETIRE CONTRIB-RECPTS	\$12,896	\$0	\$12,896
531562	MED INS CONTRIB-RECPTS	\$10,756	\$0	\$10,756
<b>TOTAL PERSONAL SERVICES</b>		<b>\$115,109</b>	<b>\$0</b>	<b>\$115,109</b>
532199	MISC CONTRACTUAL SERVICES	\$320,380	\$0	\$320,380
532390	REPAIRS-OTHER	\$300	\$0	\$300
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$0	\$2,000
532714	TRANSP-GRND - IN STATE	\$2,000	\$0	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532721	LODGING - IN STATE	\$2,000	\$0	\$2,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$0	\$1,000
532724	MEALS - IN STATE	\$500	\$0	\$500
532725	MEALS-OUT OF STATE,IN US	\$400	\$0	\$400
532727	MISC - IN STATE	\$3,000	\$0	\$3,000
532732	BD/NON-EMPLOYEE SUBSIS	\$7,000	\$0	\$7,000
532850	PRINT,BIND,DUPLICATE	\$1,500	\$0	\$1,500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$340,180</b>	<b>\$0</b>	<b>\$340,180</b>
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$0	\$2,000
<b>TOTAL SUPPLIES</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
<b>REQUIREMENTS</b>		<b>\$457,289</b>	<b>\$0</b>	<b>\$457,289</b>
<b>RECEIPTS</b>				
436200	NONCAPITAL GIFTS	\$306,565	\$0	\$306,565
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$306,565</b>	<b>\$0</b>	<b>\$306,565</b>
437995	OTHER MISC REV-GENERAL	\$150,724	\$0	\$150,724
<b>TOTAL MISCELLANEOUS</b>		<b>\$150,724</b>	<b>\$0</b>	<b>\$150,724</b>
<b>RECEIPTS</b>		<b>\$457,289</b>	<b>\$0</b>	<b>\$457,289</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

**REQUIREMENTS**

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2015-17**

**Position Counts**

**REQUIREMENTS**

531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 24814**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$405,955
LESS ESTIMATED RECEIPTS	\$1,500,000
<b>CHANGE IN FUND BALANCE</b>	<b>\$1,094,045</b>





Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
2240	NORTH CAROLINA ZOO SPECIAL FUND	\$0	\$405,955	\$405,955
<b>Total REQUIREMENTS</b>		<b>\$0</b>	<b>\$405,955</b>	<b>\$405,955</b>
<b>RECEIPTS</b>				
2240	NORTH CAROLINA ZOO SPECIAL FUND	\$0	\$1,500,000	\$1,500,000
<b>Total RECEIPTS</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$1,094,045</b>	<b>\$1,094,045</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2015-17

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534331	BLDG-GENERAL CONTRACTS	\$0	\$405,955	\$405,955
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$0</b>	<b>\$405,955</b>	<b>\$405,955</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$0</b>	<b>\$405,955</b>	<b>\$405,955</b>
<b>RECEIPTS</b>				
438100	TRS FR BC 14800 GEN	\$0	\$1,500,000	\$1,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$1,094,045</b>	<b>\$1,094,045</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

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

2240-NORTH CAROLINA ZOO SPECIAL FUND

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534331	BLDG-GENERAL CONTRACTS	\$0	\$405,955	\$405,955
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$0</b>	<b>\$405,955</b>	<b>\$405,955</b>
<b>REQUIREMENTS</b>		<b>\$0</b>	<b>\$405,955</b>	<b>\$405,955</b>
<b>RECEIPTS</b>				
438100	TRS FR BC 14800 GEN	\$0	\$1,500,000	\$1,500,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>RECEIPTS</b>		<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$1,094,045</b>	<b>\$1,094,045</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 24816**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$2,800,000
LESS ESTIMATED RECEIPTS	\$2,800,000
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
2865	North Carolina Aquariums - Admissions	\$0	\$2,800,000	\$2,800,000
<b>Total REQUIREMENTS</b>		<b>\$0</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>
<b>RECEIPTS</b>				
2865	North Carolina Aquariums - Admissions	\$0	\$2,800,000	\$2,800,000
<b>Total RECEIPTS</b>		<b>\$0</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
532310	REPAIRS-BUILDINGS	\$0	\$500,000	\$500,000
532390	REPAIRS-OTHER	\$0	\$500,000	\$500,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
534331	BLDG-GENERAL CONTRACTS	\$0	\$500,000	\$500,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
535313	CAPITAL LEASE PRIN PAY	\$0	\$1,300,000	\$1,300,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$0</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$0</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>
<b>RECEIPTS</b>				
438100	TRS FR BC 14800 GEN	\$0	\$2,800,000	\$2,800,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$0</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

24816-Department of Natural and Cultural Resources - Aquariums

2865-North Carolina Aquariums - Admissions

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
532310	REPAIRS-BUILDINGS	\$0	\$500,000	\$500,000
532390	REPAIRS-OTHER	\$0	\$500,000	\$500,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
534331	BLDG-GENERAL CONTRACTS	\$0	\$500,000	\$500,000
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
535313	CAPITAL LEASE PRIN PAY	\$0	\$1,300,000	\$1,300,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$0</b>	<b>\$1,300,000</b>	<b>\$1,300,000</b>
<b>REQUIREMENTS</b>		<b>\$0</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>
<b>RECEIPTS</b>				
438100	TRS FR BC 14800 GEN	\$0	\$2,800,000	\$2,800,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>
<b>RECEIPTS</b>		<b>\$0</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 24818**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$8,600,000
LESS ESTIMATED RECEIPTS	\$8,600,000
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
2002	LWS-CLEAN WATER TRUST GRANTS CWT	\$0	\$8,600,000	\$8,600,000
<b>Total REQUIREMENTS</b>		<b>\$0</b>	<b>\$8,600,000</b>	<b>\$8,600,000</b>
<b>RECEIPTS</b>				
2002	LWS-CLEAN WATER TRUST GRANTS CWT	\$0	\$8,600,000	\$8,600,000
<b>Total RECEIPTS</b>		<b>\$0</b>	<b>\$8,600,000</b>	<b>\$8,600,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
536403	GRANTS - CWMTF	\$0	\$4,300,000	\$4,300,000
536E03	CWMTF GRANTS - NGO	\$0	\$4,300,000	\$4,300,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$8,600,000</b>	<b>\$8,600,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$0</b>	<b>\$8,600,000</b>	<b>\$8,600,000</b>
<b>RECEIPTS</b>				
438125	TRF FROM FUND 1115	\$0	\$8,600,000	\$8,600,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$8,600,000</b>	<b>\$8,600,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$0</b>	<b>\$8,600,000</b>	<b>\$8,600,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

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

2002-LWS-CLEAN WATER TRUST GRANTS CWT

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536403	GRANTS - CWMTF	\$0	\$4,300,000	\$4,300,000
536E03	CWMTF GRANTS - NGO	\$0	\$4,300,000	\$4,300,000
<b>TOTAL AID &amp; PUBLIC ASSISTANCE</b>		<b>\$0</b>	<b>\$8,600,000</b>	<b>\$8,600,000</b>
<b>REQUIREMENTS</b>		<b>\$0</b>	<b>\$8,600,000</b>	<b>\$8,600,000</b>
<b>RECEIPTS</b>				
438125	TRF FROM FUND 1115	\$0	\$8,600,000	\$8,600,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$0</b>	<b>\$8,600,000</b>	<b>\$8,600,000</b>
<b>RECEIPTS</b>		<b>\$0</b>	<b>\$8,600,000</b>	<b>\$8,600,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 41414**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$1,500,000
<b>CHANGE IN FUND BALANCE</b>	<b>(\$1,500,000)</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
4Y01	Museum of History Expansion-Advance Planning	\$1,500,000	\$0	\$1,500,000
<b>Total REQUIREMENTS</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,500,000)</b>	<b>\$0</b>	<b>(\$1,500,000)</b>



**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2015-17**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
537010	RESERVE-CI PROJECTS	\$1,500,000	\$0	\$1,500,000
<b>TOTAL RESERVES</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,500,000)</b>	<b>\$0</b>	<b>(\$1,500,000)</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

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

4Y01-Museum of History Expansion-Advance Planning

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
537010	RESERVE-CI PROJECTS	\$1,500,000	\$0	\$1,500,000
<b>TOTAL RESERVES</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>REQUIREMENTS</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$1,500,000)</b>	<b>\$0</b>	<b>(\$1,500,000)</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 54800**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$53,605
LESS ESTIMATED RECEIPTS	\$53,605
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
5241	Historic Sites Sales	\$53,605	\$0	\$53,605
<b>Total REQUIREMENTS</b>		<b>\$53,605</b>	<b>\$0</b>	<b>\$53,605</b>
<b>RECEIPTS</b>				
5241	Historic Sites Sales	\$53,605	\$0	\$53,605
<b>Total RECEIPTS</b>		<b>\$53,605</b>	<b>\$0</b>	<b>\$53,605</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

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

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
533800	PURCHASES FOR RESALE	\$53,605	\$0	\$53,605
<b>TOTAL SUPPLIES</b>		<b>\$53,605</b>	<b>\$0</b>	<b>\$53,605</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$53,605</b>	<b>\$0</b>	<b>\$53,605</b>
<b>RECEIPTS</b>				
434150	FOOD & VENDING SVC	\$3,743	\$0	\$3,743
434390	OTH SALES OF GDS OR PUBL	\$49,862	\$0	\$49,862
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$53,605</b>	<b>\$0</b>	<b>\$53,605</b>
<b>TOTAL RECEIPTS</b>		<b>\$53,605</b>	<b>\$0</b>	<b>\$53,605</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

54800-Department of Natural and Cultural Resources - Enterprise

5241-Historic Sites Sales

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533800	PURCHASES FOR RESALE	\$53,605	\$0	\$53,605
<b>TOTAL SUPPLIES</b>		<b>\$53,605</b>	<b>\$0</b>	<b>\$53,605</b>
<b>REQUIREMENTS</b>		<b>\$53,605</b>	<b>\$0</b>	<b>\$53,605</b>
<b>RECEIPTS</b>				
434150	FOOD & VENDING SVC	\$3,743	\$0	\$3,743
434390	OTH SALES OF GDS OR PUBL	\$49,862	\$0	\$49,862
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$53,605</b>	<b>\$0</b>	<b>\$53,605</b>
<b>RECEIPTS</b>		<b>\$53,605</b>	<b>\$0</b>	<b>\$53,605</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 54801**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$1,701,640
LESS ESTIMATED RECEIPTS	\$1,701,640
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>





Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
5500	Battleship Payroll	\$1,701,640	\$0	\$1,701,640
<b>Total REQUIREMENTS</b>		<b>\$1,701,640</b>	<b>\$0</b>	<b>\$1,701,640</b>
<b>RECEIPTS</b>				
5500	Battleship Payroll	\$1,701,640	\$0	\$1,701,640
<b>Total RECEIPTS</b>		<b>\$1,701,640</b>	<b>\$0</b>	<b>\$1,701,640</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
5500	Battleship Payroll	27.000	0.000	27.000
<b>TOTAL POSITIONS</b>		<b>27.000</b>	<b>0.000</b>	<b>27.000</b>

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$179,408	\$0	\$179,408
531212	SPA-REG SALARIES-RECPT	\$977,087	\$0	\$977,087
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$0	\$95,000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,750	\$0	\$14,750
531512	SOCIAL SEC CONTRIB-RECPTS	\$95,501	\$0	\$95,501
531522	REG RETIRE CONTRIB-RECPTS	\$189,666	\$0	\$189,666
531562	MED INS CONTRIB-RECPTS	\$150,228	\$0	\$150,228
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,701,640</b>	<b>\$0</b>	<b>\$1,701,640</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,701,640</b>	<b>\$0</b>	<b>\$1,701,640</b>
<b>RECEIPTS</b>				
538355	REIMBURSE FROM BATTLESHIP	\$1,701,640	\$0	\$1,701,640
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,701,640</b>	<b>\$0</b>	<b>\$1,701,640</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,701,640</b>	<b>\$0</b>	<b>\$1,701,640</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531112	EPA-REG SALARIES-RECPT	2	0	2
531212	SPA-REG SALARIES-RECPT	25	0	25
<b>TOTAL 531XXX</b>		<b>27</b>	<b>0</b>	<b>27</b>
<b>TOTAL POSITIONS</b>		<b>27</b>	<b>0</b>	<b>27</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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Biennium 2015-17**

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

**5500-Battleship Payroll**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$179,408	\$0	\$179,408
531212	SPA-REG SALARIES-RECPT	\$977,087	\$0	\$977,087
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$0	\$95,000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,750	\$0	\$14,750
531512	SOCIAL SEC CONTRIB-RECPTS	\$95,501	\$0	\$95,501
531522	REG RETIRE CONTRIB-RECPTS	\$189,666	\$0	\$189,666
531562	MED INS CONTRIB-RECPTS	\$150,228	\$0	\$150,228
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,701,640</b>	<b>\$0</b>	<b>\$1,701,640</b>
<b>REQUIREMENTS</b>		<b>\$1,701,640</b>	<b>\$0</b>	<b>\$1,701,640</b>
<b>RECEIPTS</b>				
538355	REIMBURSE FROM BATTLESHIP	\$1,701,640	\$0	\$1,701,640
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$1,701,640</b>	<b>\$0</b>	<b>\$1,701,640</b>
<b>RECEIPTS</b>		<b>\$1,701,640</b>	<b>\$0</b>	<b>\$1,701,640</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	25.000	0.000	25.000
<b>TOTAL PERSONAL SERVICES</b>		<b>27.000</b>	<b>0.000</b>	<b>27.000</b>
<b>TOTAL POSITIONS</b>		<b>27.000</b>	<b>0.000</b>	<b>27.000</b>



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 54803**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$697,589
LESS ESTIMATED RECEIPTS	\$697,589
<b>CHANGE IN FUND BALANCE</b>	<b>\$0</b>



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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
5300	Transportation Museum - Special Fund	\$697,589	\$0	\$697,589
<b>Total REQUIREMENTS</b>		<b>\$697,589</b>	<b>\$0</b>	<b>\$697,589</b>
<b>RECEIPTS</b>				
5300	Transportation Museum - Special Fund	\$697,589	\$0	\$697,589
<b>Total RECEIPTS</b>		<b>\$697,589</b>	<b>\$0</b>	<b>\$697,589</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
5300	Transportation Museum - Special Fund	8.200	0.000	8.200
<b>TOTAL POSITIONS</b>		<b>8.200</b>	<b>0.000</b>	<b>8.200</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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**54803-Department of Natural and Cultural Resources - Enterprise Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$252,472	\$0	\$252,472
531312	REG(N S) TEMP WAGES-RECPT	\$50,000	\$0	\$50,000
531412	OT PAY - RECEIPTS	\$3,600	\$0	\$3,600
531422	HOLIDAY PAY - RECEIPTS	\$2,400	\$0	\$2,400
531462	EPA&SPA-LONGVTY PAY-REC	\$8,000	\$0	\$8,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,138	\$0	\$40,138
531522	REG RETIRE CONTRIB-RECPTS	\$75,196	\$0	\$75,196
531562	MED INS CONTRIB-RECPTS	\$83,621	\$0	\$83,621
531576	FLEXIBLE SPENDING SAVINGS	\$19	\$0	\$19
<b>TOTAL PERSONAL SERVICES</b>		<b>\$515,446</b>	<b>\$0</b>	<b>\$515,446</b>
532183	LABORATORY SER AGREEMENT	\$4,118	\$0	\$4,118
532185	WASTE REM/RECY SER AGREEM	\$2,299	\$0	\$2,299
532186	SECURITY SERVICE AGREE	\$19,692	\$0	\$19,692
532210	ENRG SER -ELECTRICAL	\$60,437	\$0	\$60,437
532220	ENRG SER -NAT.GAS/PROPANE	\$13,000	\$0	\$13,000
532230	ENRG SER -WATER & SEWER	\$10,467	\$0	\$10,467
532310	REPAIRS-BUILDINGS	\$10,950	\$0	\$10,950
532331	REPAIRS-MOTOR VEHICLES	\$1,839	\$0	\$1,839
532333	REPAIRS-OTHER EQUIPMENT	\$4,323	\$0	\$4,323
532390	REPAIRS-OTHER	\$4,995	\$0	\$4,995
532490	MAINT AGREEMENT-OTHER	\$14,370	\$0	\$14,370
532714	TRANSP-GRND - IN STATE	\$1,647	\$0	\$1,647
532721	LODGING - IN STATE	\$55	\$0	\$55
532724	MEALS - IN STATE	\$133	\$0	\$133
532811	TELEPHONE SERVICE	\$695	\$0	\$695
532840	POSTAGE, FREIGHT & DELIV	\$5,371	\$0	\$5,371
532919	OTHER INSURANCE	\$1,214	\$0	\$1,214
<b>TOTAL PURCHASED SERVICES</b>		<b>\$155,605</b>	<b>\$0</b>	<b>\$155,605</b>
533110	GENERAL OFFICE SUPPLIES	\$2,091	\$0	\$2,091
533150	SECURITY & SAFETY SUPP	\$544	\$0	\$544
533210	JANITORIAL SUPPLIES	\$2,500	\$0	\$2,500
533290	OTHER FACILITY & HARDWARE	\$3,164	\$0	\$3,164
533310	GASOLINE	\$2,055	\$0	\$2,055



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54803-Department of Natural and Cultural Resources - Enterprise Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533320	DIESEL FUEL	\$501	\$0	\$501
533340	TIRES & TUBES	\$372	\$0	\$372
533350	MOTOR VEH REPLCEMNT PARTS	\$895	\$0	\$895
533720	EDUCATIONAL SUPPLIES	\$1,292	\$0	\$1,292
533800	PURCHASES FOR RESALE	\$570	\$0	\$570
533900	OTHER MATERIALS & SUPP	\$3,558	\$0	\$3,558
<b>TOTAL SUPPLIES</b>		<b>\$17,542</b>	<b>\$0</b>	<b>\$17,542</b>
534539	OTHER EQUIPMENT	\$3,841	\$0	\$3,841
534541	AUTOS, TRUCKS, & BUSES	\$55	\$0	\$55
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,896</b>	<b>\$0</b>	<b>\$3,896</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$185	\$0	\$185
535960	ELECTRONIC PAYMT PROC FEE	\$4,915	\$0	\$4,915
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,100</b>	<b>\$0</b>	<b>\$5,100</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$697,589</b>	<b>\$0</b>	<b>\$697,589</b>
<b>RECEIPTS</b>				
433121	STIF INT INC-NONOP-PROGRM	\$2,225	\$0	\$2,225
<b>TOTAL INVESTMENT INCOME</b>		<b>\$2,225</b>	<b>\$0</b>	<b>\$2,225</b>
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$0	\$10,000
434410	RENTAL OF REAL PROPERTY	\$8,625	\$0	\$8,625
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$18,625</b>	<b>\$0</b>	<b>\$18,625</b>
435700	GATE/ADMISSION FEES	\$526,973	\$0	\$526,973
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$526,973</b>	<b>\$0</b>	<b>\$526,973</b>
436200	NONCAPITAL GIFTS	\$148,766	\$0	\$148,766
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$148,766</b>	<b>\$0</b>	<b>\$148,766</b>
437995	OTHER MISC REV-GENERAL	\$1,000	\$0	\$1,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$697,589</b>	<b>\$0</b>	<b>\$697,589</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531212	SPA-REG SALARIES-RECPT	8.2	0	8.2

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POSITION COUNTS

REQUIREMENTS			
TOTAL 531XXX	8.2	0	8.2
TOTAL POSITIONS	8.2	0	8.2

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

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

**5300-Transportation Museum - Special Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	\$252,472	\$0	\$252,472
531312	REG(N S) TEMP WAGES-RECPT	\$50,000	\$0	\$50,000
531412	OT PAY - RECEIPTS	\$3,600	\$0	\$3,600
531422	HOLIDAY PAY - RECEIPTS	\$2,400	\$0	\$2,400
531462	EPA&SPA-LONGVTY PAY-REC	\$8,000	\$0	\$8,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,138	\$0	\$40,138
531522	REG RETIRE CONTRIB-RECPTS	\$75,196	\$0	\$75,196
531562	MED INS CONTRIB-RECPTS	\$83,621	\$0	\$83,621
531576	FLEXIBLE SPENDING SAVINGS	\$19	\$0	\$19
<b>TOTAL PERSONAL SERVICES</b>		<b>\$515,446</b>	<b>\$0</b>	<b>\$515,446</b>
532183	LABORATORY SER AGREEMENT	\$4,118	\$0	\$4,118
532185	WASTE REM/RECY SER AGREEM	\$2,299	\$0	\$2,299
532186	SECURITY SERVICE AGREE	\$19,692	\$0	\$19,692
532210	ENRG SER -ELECTRICAL	\$60,437	\$0	\$60,437
532220	ENRG SER -NAT.GAS/PROPANE	\$13,000	\$0	\$13,000
532230	ENRG SER -WATER & SEWER	\$10,467	\$0	\$10,467
532310	REPAIRS-BUILDINGS	\$10,950	\$0	\$10,950
532331	REPAIRS-MOTOR VEHICLES	\$1,839	\$0	\$1,839
532333	REPAIRS-OTHER EQUIPMENT	\$4,323	\$0	\$4,323
532390	REPAIRS-OTHER	\$4,995	\$0	\$4,995
532490	MAINT AGREEMENT-OTHER	\$14,370	\$0	\$14,370
532714	TRANSP-GRND - IN STATE	\$1,647	\$0	\$1,647
532721	LODGING - IN STATE	\$55	\$0	\$55
532724	MEALS - IN STATE	\$133	\$0	\$133
532811	TELEPHONE SERVICE	\$695	\$0	\$695
532840	POSTAGE, FREIGHT & DELIV	\$5,371	\$0	\$5,371
532919	OTHER INSURANCE	\$1,214	\$0	\$1,214
<b>TOTAL PURCHASED SERVICES</b>		<b>\$155,605</b>	<b>\$0</b>	<b>\$155,605</b>
533110	GENERAL OFFICE SUPPLIES	\$2,091	\$0	\$2,091
533150	SECURITY & SAFETY SUPP	\$544	\$0	\$544
533210	JANITORIAL SUPPLIES	\$2,500	\$0	\$2,500
533290	OTHER FACILITY & HARDWARE	\$3,164	\$0	\$3,164

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**5300-Transportation Museum - Special Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
533310	GASOLINE	\$2,055	\$0	\$2,055
533320	DIESEL FUEL	\$501	\$0	\$501
533340	TIRES & TUBES	\$372	\$0	\$372
533350	MOTOR VEH REPLCEMNT PARTS	\$895	\$0	\$895
533720	EDUCATIONAL SUPPLIES	\$1,292	\$0	\$1,292
533800	PURCHASES FOR RESALE	\$570	\$0	\$570
533900	OTHER MATERIALS & SUPP	\$3,558	\$0	\$3,558
<b>TOTAL SUPPLIES</b>		<b>\$17,542</b>	<b>\$0</b>	<b>\$17,542</b>
534539	OTHER EQUIPMENT	\$3,841	\$0	\$3,841
534541	AUTOS, TRUCKS, & BUSES	\$55	\$0	\$55
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,896</b>	<b>\$0</b>	<b>\$3,896</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$185	\$0	\$185
535960	ELECTRONIC PAYMT PROC FEE	\$4,915	\$0	\$4,915
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,100</b>	<b>\$0</b>	<b>\$5,100</b>
<b>REQUIREMENTS</b>		<b>\$697,589</b>	<b>\$0</b>	<b>\$697,589</b>
<b>RECEIPTS</b>				
433121	STIF INT INC-NONOP-PROGRM	\$2,225	\$0	\$2,225
<b>TOTAL INVESTMENT INCOME</b>		<b>\$2,225</b>	<b>\$0</b>	<b>\$2,225</b>
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$0	\$10,000
434410	RENTAL OF REAL PROPERTY	\$8,625	\$0	\$8,625
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$18,625</b>	<b>\$0</b>	<b>\$18,625</b>
435700	GATE/ADMISSION FEES	\$526,973	\$0	\$526,973
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$526,973</b>	<b>\$0</b>	<b>\$526,973</b>
436200	NONCAPITAL GIFTS	\$148,766	\$0	\$148,766
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$148,766</b>	<b>\$0</b>	<b>\$148,766</b>
437995	OTHER MISC REV-GENERAL	\$1,000	\$0	\$1,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>RECEIPTS</b>		<b>\$697,589</b>	<b>\$0</b>	<b>\$697,589</b>
<b>CHANGE IN FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531212	SPA-REG SALARIES-RECPT	8.200	0.000	8.200

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	8.200	0.000	8.200
TOTAL POSITIONS	8.200	0.000	8.200



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 54804**

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

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

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$1,871,885
LESS ESTIMATED RECEIPTS	\$1,334,034
<b>CHANGE IN FUND BALANCE</b>	<b>(\$537,851)</b>



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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
5800	Historic Roanoke Island Fund	\$1,871,885	\$0	\$1,871,885
<b>Total REQUIREMENTS</b>		<b>\$1,871,885</b>	<b>\$0</b>	<b>\$1,871,885</b>
<b>RECEIPTS</b>				
5800	Historic Roanoke Island Fund	\$1,334,034	\$0	\$1,334,034
<b>Total RECEIPTS</b>		<b>\$1,334,034</b>	<b>\$0</b>	<b>\$1,334,034</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$537,851)</b>	<b>\$0</b>	<b>(\$537,851)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
5800	Historic Roanoke Island Fund	25.000	0.000	25.000
<b>TOTAL POSITIONS</b>		<b>25.000</b>	<b>0.000</b>	<b>25.000</b>



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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$904,070	\$0	\$904,070
531212	SPA-REG SALARIES-RECPT	\$52,781	\$0	\$52,781
531312	REG(N S) TEMP WAGES-RECPT	\$117,128	\$0	\$117,128
531512	SOCIAL SEC CONTRIB-RECPTS	\$82,160	\$0	\$82,160
531522	REG RETIRE CONTRIB-RECPTS	\$145,537	\$0	\$145,537
531562	MED INS CONTRIB-RECPTS	\$134,450	\$0	\$134,450
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$0	\$1,000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$0	\$1,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,438,126</b>	<b>\$0</b>	<b>\$1,438,126</b>
532199	MISC CONTRACTUAL SERVICES	\$66,558	\$0	\$66,558
532210	ENRG SER -ELECTRICAL	\$64,500	\$0	\$64,500
532230	ENRG SER -WATER & SEWER	\$17,000	\$0	\$17,000
532310	REPAIRS-BUILDINGS	\$8,000	\$0	\$8,000
532390	REPAIRS-OTHER	\$65,325	\$0	\$65,325
532490	MAINT AGREEMENT-OTHER	\$6,256	\$0	\$6,256
532714	TRANSP-GRND - IN STATE	\$570	\$0	\$570
532721	LODGING - IN STATE	\$624	\$0	\$624
532724	MEALS - IN STATE	\$579	\$0	\$579
532727	MISC - IN STATE	\$185	\$0	\$185
532731	BD/NON-EMPLOYEE TRANSP	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$2,500	\$0	\$2,500
532840	POSTAGE, FREIGHT & DELIV	\$675	\$0	\$675
532850	PRINT,BIND,DUPLICATE	\$2,500	\$0	\$2,500
532860	ADVERTISING	\$96,792	\$0	\$96,792
532911	PROPERTY-INSURANCE	\$40,000	\$0	\$40,000
532919	OTHER INSURANCE	\$12,734	\$0	\$12,734
<b>TOTAL PURCHASED SERVICES</b>		<b>\$385,098</b>	<b>\$0</b>	<b>\$385,098</b>
533110	GENERAL OFFICE SUPPLIES	\$1,375	\$0	\$1,375
533310	GASOLINE	\$2,708	\$0	\$2,708
533320	DIESEL FUEL	\$1,700	\$0	\$1,700
533360	OTHER FUELS	\$1,000	\$0	\$1,000
533900	OTHER MATERIALS & SUPP	\$32,592	\$0	\$32,592
<b>TOTAL SUPPLIES</b>		<b>\$39,375</b>	<b>\$0</b>	<b>\$39,375</b>

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54804-Department of Natural and Cultural Resources - Enterprise

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
534539	OTHER EQUIPMENT	\$2,264	\$0	\$2,264
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,264</b>	<b>\$0</b>	<b>\$2,264</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$622	\$0	\$622
535890	OTHER ADMIN EXPENSE	\$1,100	\$0	\$1,100
535950	PETTY/IMPREST CASH	\$300	\$0	\$300
535960	ELECTRONIC PAYMT PROC FEE	\$5,000	\$0	\$5,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$7,022</b>	<b>\$0</b>	<b>\$7,022</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,871,885</b>	<b>\$0</b>	<b>\$1,871,885</b>
<b>RECEIPTS</b>				
433121	STIF INT INC-NONOP-PROGRM	\$15,000	\$0	\$15,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
434410	RENTAL OF REAL PROPERTY	\$71,000	\$0	\$71,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$71,000</b>	<b>\$0</b>	<b>\$71,000</b>
435700	GATE/ADMISSION FEES	\$362,350	\$0	\$362,350
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$362,350</b>	<b>\$0</b>	<b>\$362,350</b>
436200	NONCAPITAL GIFTS	\$340,000	\$0	\$340,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$340,000</b>	<b>\$0</b>	<b>\$340,000</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$0	\$300
437995	OTHER MISC REV-GENERAL	\$22,000	\$0	\$22,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$22,300</b>	<b>\$0</b>	<b>\$22,300</b>
438117	TRANSFER FROM FUND 2230	\$15,000	\$0	\$15,000
438181	TR FR GEN FUND	\$508,384	\$0	\$508,384
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$523,384</b>	<b>\$0</b>	<b>\$523,384</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,334,034</b>	<b>\$0</b>	<b>\$1,334,034</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$537,851)</b>	<b>\$0</b>	<b>(\$537,851)</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531112	EPA-REG SALARIES-RECPT	24	0	24
531212	SPA-REG SALARIES-RECPT	1	0	1
<b>TOTAL 531XXX</b>		<b>25</b>	<b>0</b>	<b>25</b>
<b>TOTAL POSITIONS</b>		<b>25</b>	<b>0</b>	<b>25</b>

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

**5800-Historic Roanoke Island Fund**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	\$904,070	\$0	\$904,070
531212	SPA-REG SALARIES-RECPT	\$52,781	\$0	\$52,781
531312	REG(N S) TEMP WAGES-RECPT	\$117,128	\$0	\$117,128
531512	SOCIAL SEC CONTRIB-RECPTS	\$82,160	\$0	\$82,160
531522	REG RETIRE CONTRIB-RECPTS	\$145,537	\$0	\$145,537
531562	MED INS CONTRIB-RECPTS	\$134,450	\$0	\$134,450
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$0	\$1,000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$0	\$1,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,438,126</b>	<b>\$0</b>	<b>\$1,438,126</b>
532199	MISC CONTRACTUAL SERVICES	\$66,558	\$0	\$66,558
532210	ENRG SER -ELECTRICAL	\$64,500	\$0	\$64,500
532230	ENRG SER -WATER & SEWER	\$17,000	\$0	\$17,000
532310	REPAIRS-BUILDINGS	\$8,000	\$0	\$8,000
532390	REPAIRS-OTHER	\$65,325	\$0	\$65,325
532490	MAINT AGREEMENT-OTHER	\$6,256	\$0	\$6,256
532714	TRANSP-GRND - IN STATE	\$570	\$0	\$570
532721	LODGING - IN STATE	\$624	\$0	\$624
532724	MEALS - IN STATE	\$579	\$0	\$579
532727	MISC - IN STATE	\$185	\$0	\$185
532731	BD/NON-EMPLOYEE TRANSP	\$300	\$0	\$300
532811	TELEPHONE SERVICE	\$2,500	\$0	\$2,500
532840	POSTAGE, FREIGHT & DELIV	\$675	\$0	\$675
532850	PRINT,BIND,DUPLICATE	\$2,500	\$0	\$2,500
532860	ADVERTISING	\$96,792	\$0	\$96,792
532911	PROPERTY-INSURANCE	\$40,000	\$0	\$40,000
532919	OTHER INSURANCE	\$12,734	\$0	\$12,734
<b>TOTAL PURCHASED SERVICES</b>		<b>\$385,098</b>	<b>\$0</b>	<b>\$385,098</b>
533110	GENERAL OFFICE SUPPLIES	\$1,375	\$0	\$1,375
533310	GASOLINE	\$2,708	\$0	\$2,708
533320	DIESEL FUEL	\$1,700	\$0	\$1,700
533360	OTHER FUELS	\$1,000	\$0	\$1,000
533900	OTHER MATERIALS & SUPP	\$32,592	\$0	\$32,592

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5800-Historic Roanoke Island Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL SUPPLIES</b>		<b>\$39,375</b>	<b>\$0</b>	<b>\$39,375</b>
534539	OTHER EQUIPMENT	\$2,264	\$0	\$2,264
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,264</b>	<b>\$0</b>	<b>\$2,264</b>
535830	MEMBERSHIP DUES&SUBSCRIPT	\$622	\$0	\$622
535890	OTHER ADMIN EXPENSE	\$1,100	\$0	\$1,100
535950	PETTY/IMPREST CASH	\$300	\$0	\$300
535960	ELECTRONIC PAYMT PROC FEE	\$5,000	\$0	\$5,000
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$7,022</b>	<b>\$0</b>	<b>\$7,022</b>
<b>REQUIREMENTS</b>		<b>\$1,871,885</b>	<b>\$0</b>	<b>\$1,871,885</b>
<b>RECEIPTS</b>				
433121	STIF INT INC-NONOP-PROGRM	\$15,000	\$0	\$15,000
<b>TOTAL INVESTMENT INCOME</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
434410	RENTAL OF REAL PROPERTY	\$71,000	\$0	\$71,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$71,000</b>	<b>\$0</b>	<b>\$71,000</b>
435700	GATE/ADMISSION FEES	\$362,350	\$0	\$362,350
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$362,350</b>	<b>\$0</b>	<b>\$362,350</b>
436200	NONCAPITAL GIFTS	\$340,000	\$0	\$340,000
<b>TOTAL CONTRIBUTIONS &amp; DONATIONS</b>		<b>\$340,000</b>	<b>\$0</b>	<b>\$340,000</b>
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$0	\$300
437995	OTHER MISC REV-GENERAL	\$22,000	\$0	\$22,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$22,300</b>	<b>\$0</b>	<b>\$22,300</b>
438117	TRANSFER FROM FUND 2230	\$15,000	\$0	\$15,000
438181	TR FR GEN FUND	\$508,384	\$0	\$508,384
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$523,384</b>	<b>\$0</b>	<b>\$523,384</b>
<b>RECEIPTS</b>		<b>\$1,334,034</b>	<b>\$0</b>	<b>\$1,334,034</b>
<b>CHANGE IN FUND BALANCE</b>		<b>(\$537,851)</b>	<b>\$0</b>	<b>(\$537,851)</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531112	EPA-REG SALARIES-RECPT	24.000	0.000	24.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>25.000</b>	<b>0.000</b>	<b>25.000</b>
<b>TOTAL POSITIONS</b>		<b>25.000</b>	<b>0.000</b>	<b>25.000</b>