



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$288,361,527
LESS ESTIMATED RECEIPTS	\$49,265,848
NET APPROPRIATION	\$239,095,679

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1110	Office of the Secretary	\$5,683,080	\$0	\$5,683,080
1115	LWS-CLEAN WATER MANAGEMENT TRUST	\$28,332,839	\$0	\$28,332,839
1116	NHP-ADMINISTRATION	\$864,011	\$0	\$864,011
1120	Administrative Services	\$8,935,225	\$178,759	\$9,113,984
1207	African American Heritage Commission Fund	\$416,562	\$0	\$416,562
1208	American Indian Heritage Commission	\$250,000	\$0	\$250,000
1210	Office of Archives & History Administration	\$637,171	\$0	\$637,171
1220	Historical Publications	\$487,212	\$0	\$487,212
1230	Archives and Records	\$3,440,223	\$292,231	\$3,732,454
1241	State Historic Sites	\$10,477,795	\$650,000	\$11,127,795
1242	Tryon Palace - Historic Sites and Gardens	\$3,353,346	\$0	\$3,353,346
1243	State Capitol	\$383,886	\$0	\$383,886
1245	NC Maritime Museum	\$2,052,138	\$0	\$2,052,138
1250	Historic Preservation	\$1,665,689	\$0	\$1,665,689
1255	Historic Preservation - Federal	\$1,061,992	\$0	\$1,061,992
1260	Office of State Archaeology	\$1,539,561	\$0	\$1,539,561
1265	American Battlefield Protection NPS Grant	\$56,959	\$0	\$56,959
1290	Western Office	\$239,707	\$0	\$239,707
1320	Museum of Art	\$10,724,975	\$0	\$10,724,975
1330	NC Arts Council	\$9,149,038	\$150,000	\$9,299,038
1340	NC Symphony	\$5,196,241	\$1,200,000	\$6,396,241
1355	NC Arts Council - Federal Funds	\$1,128,069	\$0	\$1,128,069
1410	State Library Services	\$5,178,082	\$0	\$5,178,082
1480	Statewide Library Programs and Grants	\$17,164,033	\$0	\$17,164,033
1485	IMLS National Leadership Grants	\$83,431	\$0	\$83,431
1495	State Library - Federal	\$4,845,556	\$0	\$4,845,556
1500	Museum of History	\$7,442,180	\$0	\$7,442,180
1610	LWS NATURAL RESOURCE PLANNING	\$227,988	\$0	\$227,988
1680	North Carolina Division of Parks and Recreation	\$76,930,626	\$4,077,000	\$81,007,626
1760	North Carolina Museum of Natural Science	\$16,428,819	\$1,380,000	\$17,808,819
1805	North Carolina Zoological Park	\$22,155,075	\$0	\$22,155,075
1855	North Carolina Aquariums Fund	\$19,020,545	\$0	\$19,020,545
1991	Indirect Reserve	\$224,296	\$0	\$224,296

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1992	Continuation Reserve	\$8,801,248	\$2,355,939	\$11,157,187
1993	State Fiscal Recovery Fund - Premium Pay Bonuses	\$3,500,000	\$0	\$3,500,000
Total REQUIREMENTS		\$278,077,598	\$10,283,929	\$288,361,527
RECEIPTS				
1110	Office of the Secretary	\$149,073	\$0	\$149,073
1120	Administrative Services	\$335,222	\$0	\$335,222
1210	Office of Archives & History Administration	\$71,437	\$0	\$71,437
1230	Archives and Records	\$69,500	\$0	\$69,500
1241	State Historic Sites	\$9,228	\$150,000	\$159,228
1242	Tryon Palace - Historic Sites and Gardens	\$366,758	\$0	\$366,758
1243	State Capitol	\$200	\$0	\$200
1250	Historic Preservation	\$228,727	\$0	\$228,727
1255	Historic Preservation - Federal	\$1,061,992	\$0	\$1,061,992
1260	Office of State Archaeology	\$131,557	\$0	\$131,557
1265	American Battlefield Protection NPS Grant	\$56,959	\$0	\$56,959
1290	Western Office	\$12,129	\$0	\$12,129
1320	Museum of Art	\$727,934	\$0	\$727,934
1330	NC Arts Council	\$11,554	\$150,000	\$161,554
1340	NC Symphony	\$61,403	\$0	\$61,403
1355	NC Arts Council - Federal Funds	\$1,128,069	\$0	\$1,128,069
1410	State Library Services	\$16,233	\$0	\$16,233
1480	Statewide Library Programs and Grants	\$210,720	\$0	\$210,720
1485	IMLS National Leadership Grants	\$83,431	\$0	\$83,431
1495	State Library - Federal	\$4,845,556	\$0	\$4,845,556
1500	Museum of History	\$1,400	\$0	\$1,400
1610	LWS NATURAL RESOURCE PLANNING	\$227,988	\$0	\$227,988
1680	North Carolina Division of Parks and Recreation	\$11,910,040	\$2,000,000	\$13,910,040
1760	North Carolina Museum of Natural Science	\$578,125	\$0	\$578,125
1805	North Carolina Zoological Park	\$9,671,941	\$0	\$9,671,941
1855	North Carolina Aquariums Fund	\$10,778,431	\$0	\$10,778,431
1991	Indirect Reserve	\$224,296	\$0	\$224,296
1992	Continuation Reserve	\$249,146	\$246,799	\$495,945
1993	State Fiscal Recovery Fund - Premium Pay	\$3,500,000	\$0	\$3,500,000

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
	Bonuses			
Total RECEIPTS		\$46,719,049	\$2,546,799	\$49,265,848
NET APPROPRIATION		\$231,358,549	\$7,737,130	\$239,095,679

Position Counts

REQUIREMENTS

1110	Office of the Secretary	53.000	0.000	53.000
1115	LWS-CLEAN WATER MANAGEMENT TRUST	10.000	0.000	10.000
1116	NHP-ADMINISTRATION	9.000	0.000	9.000
1120	Administrative Services	19.870	0.000	19.870
1207	African American Heritage Commission Fund	4.000	0.000	4.000
1208	American Indian Heritage Commission	2.000	0.000	2.000
1210	Office of Archives & History Administration	6.000	0.000	6.000
1220	Historical Publications	5.909	0.000	5.909
1230	Archives and Records	47.760	1.000	48.760
1241	State Historic Sites	140.800	0.000	140.800
1242	Tryon Palace - Historic Sites and Gardens	43.000	0.000	43.000
1243	State Capitol	6.000	0.000	6.000
1245	NC Maritime Museum	28.000	0.000	28.000
1250	Historic Preservation	19.907	0.000	19.907
1255	Historic Preservation - Federal	10.033	0.000	10.033
1260	Office of State Archaeology	20.925	0.000	20.925
1265	American Battlefield Protection NPS Grant	0.835	0.000	0.835
1290	Western Office	2.000	0.000	2.000
1320	Museum of Art	144.001	0.000	144.001
1330	NC Arts Council	20.105	0.000	20.105
1340	NC Symphony	8.000	0.000	8.000
1355	NC Arts Council - Federal Funds	2.795	0.000	2.795
1410	State Library Services	62.130	0.000	62.130
1485	IMLS National Leadership Grants	1.000	0.000	1.000
1495	State Library - Federal	7.000	0.000	7.000
1500	Museum of History	100.000	0.000	100.000
1610	LWS NATURAL RESOURCE PLANNING	3.000	0.000	3.000
1680	North Carolina Division of Parks and Recreation	541.500	5.000	546.500

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Position Counts

REQUIREMENTS

1760	North Carolina Museum of Natural Science	153.000	2.000	155.000
1805	North Carolina Zoological Park	264.501	0.000	264.501
1855	North Carolina Aquariums Fund	180.750	0.000	180.750
TOTAL POSITIONS		1,916.821	8.000	1,924.821

**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	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$2,762,260	\$0	\$2,762,260
531112	EPA-REG SALARIES-RECPT	\$310,940	\$0	\$310,940
531141	SEC/COUNCIL OF ST SAL-APP	\$163,901	\$0	\$163,901
531211	SPA-REG SALARIES-APPRO	\$66,546,722	\$363,770	\$66,910,492
531212	SPA-REG SALARIES-RECPT	\$8,244,799	\$0	\$8,244,799
531221	SPA TIME LIMITED SAL-APP	\$17,349	\$0	\$17,349
531222	SPA TIME LIMITED SAL-REC	\$931,886	\$0	\$931,886
531231	LEO SALARIES-APPRO	\$10,582,745	\$111,940	\$10,694,685
531232	LEO SALARIES-RECPT	\$366,714	\$0	\$366,714
531311	REG(N S) TEMP WAGES-APPR	\$4,081,827	\$0	\$4,081,827
531312	REG(N S) TEMP WAGES-RECPT	\$2,058,262	\$0	\$2,058,262
531411	OT PAY - APPROPRIATED	\$104,585	\$0	\$104,585
531412	OT PAY - RECEIPTS	\$14,736	\$0	\$14,736
531421	HOLIDAY PAY - APPRO	\$109,397	\$0	\$109,397
531422	HOLIDAY PAY - RECEIPTS	\$9,860	\$0	\$9,860
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	\$35,554	\$0	\$35,554
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,044,876	\$0	\$1,044,876
531462	EPA&SPA-LONGVTY PAY-REC	\$33,769	\$0	\$33,769
531511	SOCIAL SEC CONTRIB-APPRO	\$6,428,377	\$36,391	\$6,464,768
531512	SOCIAL SEC CONTRIB-RECPTS	\$876,021	\$0	\$876,021
531521	REG RETIRE CONTRIB-APPRO	\$15,300,750	\$88,954	\$15,389,704
531522	REG RETIRE CONTRIB-RECPTS	\$1,922,858	\$0	\$1,922,858
531531	LEO RETIRE CONTRIB-APPRO	\$2,843,614	\$33,022	\$2,876,636
531532	LEO RETIRE CONTRIB-RECPTS	\$101,398	\$0	\$101,398
531561	MED INS CONTRIB-APPRO	\$10,931,252	\$59,176	\$10,990,428
531562	MED INS CONTRIB-RECPTS	\$1,241,823	\$0	\$1,241,823
531572	UNEMP COMP PAYMNTS TO DES	\$17,326	\$0	\$17,326
531576	FLEXIBLE SPENDING SAVINGS	\$140,775	\$0	\$140,775
531577	UI INS 1% PAYMENT TO DES	\$334	\$0	\$334
531627	ST DISABILITY PMT-APPROP	\$105,011	\$0	\$105,011
531631	WRKER COMP-MED PAYMENTS	\$196,625	\$0	\$196,625

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REQUIREMENTS				
531632	WRKER COMP-TEMP DIS PAYMN	\$20,348	\$0	\$20,348
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	\$420	\$0	\$420
531651	COMPENSATION TO BOARD MEM	\$3,498	\$0	\$3,498
TOTAL PERSONAL SERVICES		\$137,660,488	\$693,253	\$138,353,741
532110	LEGAL SERVICES	\$5,504	\$0	\$5,504
532131	HOSPITAL PROVIDED MED SERV	\$0	\$750	\$750
532132	OTHER PROVIDED MED SER	\$45,000	\$0	\$45,000
532133	EMPLYEE/EMPLYMENT PHYSICA	\$16,117	\$0	\$16,117
532140	OTH INFORMATION TECH SVCS	\$1,692,436	\$0	\$1,692,436
532143	LAN SUPPORT SERVICES	\$8,077	\$0	\$8,077
532145	MANAGE SERVER SUPPORT SVC	\$415	\$0	\$415
532150	ACADEMIC SERVICES	\$14,500	\$0	\$14,500
532170	ADMIN SERVICES	\$2,149,844	\$0	\$2,149,844
532181	FOOD SER AGREEMENT	\$7,174	\$0	\$7,174
532182	LAUNDRY SER AGREEMENT	\$7,797	\$0	\$7,797
532183	LABORATORY SER AGREEMENT	\$27,990	\$0	\$27,990
532184	JANITORIAL SER AGREEMENT	\$98,446	\$0	\$98,446
532185	WASTE REM/RECY SER AGREEM	\$386,355	\$0	\$386,355
532186	SECURITY SERVICE AGREE	\$274,990	\$0	\$274,990
532187	PEST CONTROL AGREEMENT	\$47,382	\$0	\$47,382
532188	LAWNS & GROUNDS SER AGREE	\$44,567	\$0	\$44,567
532191	DUAL EMP PAY TO AGENCY	\$137,379	\$0	\$137,379
532192	HONORARIUMS	\$31,431	\$0	\$31,431
532195	VETERINARY SERVICES	\$127,668	\$0	\$127,668
532199	MISC CONTRACTUAL SERVICES	\$2,265,241	\$182,800	\$2,448,041
5322XX	UTILITY/ENERGY SERVICES	\$6,198,189	\$0	\$6,198,189
5323XX	REPAIR SERVICES	\$1,823,354	\$0	\$1,823,354
5324XX	MAINTENANCE AGREEMENTS	\$915,071	\$0	\$915,071
5325XX	RENTALS/LEASES	\$1,291,683	\$0	\$1,291,683
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$535,833	\$24,200	\$560,033
5328XX	COMMUNICATIONS AND INFORMATION	\$6,542,477	\$185,759	\$6,728,236

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
	TECHNOLOGY (IT) SERVICES			
5329XX	OTHER SERVICES	\$1,072,711	\$6,800	\$1,079,511
TOTAL PURCHASED SERVICES		\$25,767,631	\$400,309	\$26,167,940
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$880,648	\$2,478	\$883,126
5332XX	FACILITY & HARDWARE SUPPLIES	\$3,877,782	\$0	\$3,877,782
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,313,663	\$9,000	\$1,322,663
5334XX	FOOD & DIETARY SUPPLIES	\$321,569	\$0	\$321,569
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$336,993	\$3,750	\$340,743
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$73,953	\$0	\$73,953
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$443,972	\$0	\$443,972
5338XX	PURCHASES FOR RESALE	\$1,105,357	\$0	\$1,105,357
5339XX	OTHER MATERIALS & SUPPLIES	\$446,295	\$6,200	\$452,495
TOTAL SUPPLIES		\$8,800,232	\$21,428	\$8,821,660
5343XX	BUILDINGS-CONSTRUCTED	\$1,887	\$0	\$1,887
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$4,000	\$0	\$4,000
5345XX	EQUIPMENT	\$2,285,698	\$1,613,000	\$3,898,698
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,884,550	\$0	\$1,884,550
5347XX	INTANGIBLE ASSETS	\$102,920	\$0	\$102,920
TOTAL PROPERTY, PLANT & EQUIPMENT		\$4,279,055	\$1,613,000	\$5,892,055
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$51,464	\$0	\$51,464
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$106,049	\$0	\$106,049
5356XX	ASSET & OTHER ADJUSTMENTS	\$164,812	\$0	\$164,812
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$478,320	\$0	\$478,320
5359XX	OTHER EXPENSES	\$418,490	\$0	\$418,490
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,219,135	\$0	\$1,219,135
536301	GOV-LIBRARY-FORMULA GRTS	\$14,982,131	\$0	\$14,982,131
536401	GOV-DISCRETIONARY GRT-LIB	\$19,291	\$0	\$19,291
536639	CITY OF FAYETTEVILLE	\$0	\$1,000,000	\$1,000,000
536640	CITY OF MORRESVILLE	\$0	\$1,000,000	\$1,000,000
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	\$91,329	\$0	\$91,329

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14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
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	\$303,708	\$0	\$303,708
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$0	\$200,000
536E01	NGO-LIBRARY-DISCRETIONARY	\$24,428	\$0	\$24,428
536G02	NGO-NC SYMPHONY SOCIETY	\$2,624,691	\$1,200,000	\$3,824,691
536G14	NGO-FRIENDS MUS NAT SCIEN	\$0	\$1,200,000	\$1,200,000
536G48	NGO LOST COLONY	\$118,957	\$0	\$118,957
536G49	NGO-GRASSROOTS INITIATIV	\$2,398,430	\$0	\$2,398,430
536G80	NGO-CONFEDERATE CEMETERY	\$2,500	\$0	\$2,500
536G99	SYMPHONY CHALLENGE GRANT	\$2,000,000	\$0	\$2,000,000
536GAC	FAIR BLUFF HIST SOCIETY	\$0	\$150,000	\$150,000
536GAD	ARTS COUNC WILM/NEW HANOV	\$0	\$150,000	\$150,000
536GAE	FORT DOBBS HIST SITE	\$0	\$500,000	\$500,000
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	\$3,150,000	\$0	\$3,150,000
536J96	NGO-ARTS COUNC-GRASSROOTS	\$3,500,000	\$0	\$3,500,000
536J97	NGO-ARTSCO-BASIC-FED	\$358,987	\$0	\$358,987
536Q00	OTHER AID&GRTS INDIVIDUAL	\$283,000	\$0	\$283,000
TOTAL AID & PUBLIC ASSISTANCE		\$33,597,883	\$5,200,000	\$38,797,883
537109	RESERVE-INDIRECT COST	\$88,465	\$0	\$88,465
537159	RESERVE ACCOUNT	\$0	\$0	\$0
537204	RES-LEGIS INCR COMPENSATN	\$5,059,260	\$1,054,570	\$6,113,830
537206	RES-ST RETIREMENT SYS CON	\$1,954,243	\$246,799	\$2,201,042
537208	RES-STATE HEALTH PLAN	\$1,787,745	\$0	\$1,787,745
537209	RES-LABOR MARKET ADJUST	\$0	\$1,054,570	\$1,054,570
TOTAL RESERVES		\$8,889,713	\$2,355,939	\$11,245,652
538130	TRANS TO 2002/24818	\$27,157,530	\$0	\$27,157,530
538156	TRANSFER TO BC 24816	\$1,702,268	\$0	\$1,702,268
538158	TRANSFER TO BC 24814	\$1,124,948	\$0	\$1,124,948
538159	TRANS TO FUND 1210	\$70,395	\$0	\$70,395
538162	TRANS TO FUND 1120	\$65,436	\$0	\$65,436

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14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5381AG	TRF TO BC 24820	\$24,242,884	\$0	\$24,242,884
538P31	TRANS TO 24805 - SFRF	\$3,500,000	\$0	\$3,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$57,863,461	\$0	\$57,863,461
TOTAL REQUIREMENTS		\$278,077,598	\$10,283,929	\$288,361,527
RECEIPTS				
4325MA	GRANT FROM DPI	\$250,000	\$0	\$250,000
TOTAL GRANTS		\$250,000	\$0	\$250,000
433113	INT/DIV INC INVST-GENERAL	\$1,050	\$0	\$1,050
TOTAL INVESTMENT INCOME		\$1,050	\$0	\$1,050
434134	PRINT, BIND & DUPLIC SVC	\$55,775	\$0	\$55,775
434140	MAINTENANCE & REPAIR SVC	\$167,468	\$0	\$167,468
434150	FOOD & VENDING SVC	\$2,678,507	\$0	\$2,678,507
434190	OTHER SALES & SERVICES	\$18,555	\$0	\$18,555
434196	SALES COMMISSIONS	\$837,179	\$0	\$837,179
434310	SALE OF PUBLICATIONS	\$80	\$0	\$80
434320	SALE OF SURPLUS PROPERTY	\$114,759	\$0	\$114,759
434390	OTH SALES OF GDS OR PUBL	\$1,052,549	\$0	\$1,052,549
434410	RENTAL OF REAL PROPERTY	\$6,490,997	\$0	\$6,490,997
434420	RENTAL OF EQUIPMENT	\$258,639	\$0	\$258,639
TOTAL SALES, SERVICE, & RENTALS		\$11,674,508	\$0	\$11,674,508
435200	NON BSNS PERMIT/LIC FEES	\$143,212	\$0	\$143,212
435700	GATE/ADMISSION FEES	\$18,783,489	\$0	\$18,783,489
435900	OTHER LIC,FEES/PERMITS	\$602,386	\$0	\$602,386
TOTAL FEES, LICENSES, & FINES		\$19,529,087	\$0	\$19,529,087
436200	NONCAPITAL GIFTS	\$1,434,370	\$0	\$1,434,370
TOTAL CONTRIBUTIONS & DONATIONS		\$1,434,370	\$0	\$1,434,370
437127	PROCUREMENT CARD REBATES	\$163,351	\$0	\$163,351
437300	INDIRECT(OVERHD) COST REC	\$169,895	\$0	\$169,895
437990	OTHER MISC REV-PROGRAM	\$133,720	\$0	\$133,720
437992	IMP/PETTY CASH RE-DEPOSIT	\$82,826	\$0	\$82,826
437994	RETURNED CHECK FEE	\$197	\$0	\$197
437995	OTHER MISC REV-GENERAL	\$286,511	\$0	\$286,511
TOTAL MISCELLANEOUS		\$836,500	\$0	\$836,500

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Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
438126	TR FROM FUND 1991-IDC RES	\$136,431	\$0	\$136,431
438128	TRANSFER FROM OSC	\$0	\$2,300,000	\$2,300,000
438131	TR FROM 54801/5500	\$78,635	\$0	\$78,635
438145	TRF DIT	\$141,557	\$0	\$141,557
438189	TR FROM BC 24820	\$500,000	\$0	\$500,000
438P31	TR FR OSBM-ST FIS RECOV	\$3,500,000	\$0	\$3,500,000
438T46	RETIREE SUPPLEMENT RESERV	\$0	\$246,799	\$246,799
438U46	UNFUND SOL LIAB RES TRNS	\$249,146	\$0	\$249,146
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,605,769	\$2,546,799	\$7,152,568
538210	REIM-EMPLOYEES ON LOAN	\$36,687	\$0	\$36,687
538301	REIMBURSE FROM DOT	\$267,214	\$0	\$267,214
538307	REIM- OPERATING SUPP	\$4,393	\$0	\$4,393
538309	PRIOR YEAR REFUNDS	\$10	\$0	\$10
538315	REIMB FROM DOT	\$150,359	\$0	\$150,359
538322	REIMB-OPERATING EXPENSES	\$30,143	\$0	\$30,143
538331	REIMB-TELEPHONE	\$1,128	\$0	\$1,128
538333	REIMB-WILDLIFE RESOURCES	\$76,214	\$0	\$76,214
538360	REIMBURSE FROM COMMERCE	\$73,934	\$0	\$73,934
538381	REIMB-PERSONNEL EXPENSES	\$515,860	\$0	\$515,860
538812	FWSTRANSFER OF RECEIPTS	\$1,415	\$0	\$1,415
538815	TFRS NEH - IDC	\$60,099	\$0	\$60,099
538820	TFRS NARA-NHPRC	\$2,279	\$0	\$2,279
538830	TFRS NEA-BASIC GRANT	\$1,154,659	\$0	\$1,154,659
538845	IDC-LSTA	\$4,972,584	\$0	\$4,972,584
538850	TFRS NPS-HISTORIC PRESERV	\$1,040,787	\$0	\$1,040,787
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,387,765	\$0	\$8,387,765
TOTAL RECEIPTS		\$46,719,049	\$2,546,799	\$49,265,848
NET APPROPRIATION		\$231,358,549	\$7,737,130	\$239,095,679

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	38.504	0	38.504
531112	EPA-REG SALARIES-RECPT	1.497	0	1.497

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23**

POSITION COUNTS

REQUIREMENTS

531141	SEC/COUNCIL OF ST SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	1,451.522	6	1,457.522
531212	SPA-REG SALARIES-RECPT	172.298	0	172.298
531221	SPA TIME LIMITED SAL-APP	0.165	0	0.165
531222	SPA TIME LIMITED SAL-REC	10.835	0	10.835
531231	LEO SALARIES-APPRO	234.045	2	236.045
531232	LEO SALARIES-RECPT	5.955	0	5.955
TOTAL 531XXX		1,915.821	8	1,923.821
537XXX				
537159	RESERVE ACCOUNT	1	0	1
TOTAL 537XXX		1	0	1
TOTAL POSITIONS		1,916.821	8	1,924.821

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1110-Office of the Secretary

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	\$163,901	\$0	\$163,901
531211	SPA-REG SALARIES-APPRO	\$3,760,775	\$0	\$3,760,775
531212	SPA-REG SALARIES-RECPT	\$106,950	\$0	\$106,950
531452	DUAL EMPL WAGES - RECPTS	\$6,750	\$0	\$6,750
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,919	\$0	\$24,919
531462	EPA&SPA-LONGVTY PAY-REC	\$77	\$0	\$77
531511	SOCIAL SEC CONTRIB-APPRO	\$296,400	\$0	\$296,400
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,704	\$0	\$8,704
531521	REG RETIRE CONTRIB-APPRO	\$849,039	\$0	\$849,039
531522	REG RETIRE CONTRIB-RECPTS	\$20,016	\$0	\$20,016
531561	MED INS CONTRIB-APPRO	\$310,438	\$0	\$310,438
531562	MED INS CONTRIB-RECPTS	\$6,326	\$0	\$6,326
531576	FLEXIBLE SPENDING SAVINGS	\$5,349	\$0	\$5,349
TOTAL PERSONAL SERVICES		\$5,559,644	\$0	\$5,559,644
532110	LEGAL SERVICES	\$304	\$0	\$304
532170	ADMIN SERVICES	\$2,850	\$0	\$2,850
532199	MISC CONTRACTUAL SERVICES	\$57,050	\$0	\$57,050
5323XX	REPAIR SERVICES	\$260	\$0	\$260
5324XX	MAINTENANCE AGREEMENTS	\$2,370	\$0	\$2,370
5325XX	RENTALS/LEASES	\$13,435	\$0	\$13,435
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,800	\$0	\$14,800
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$9,808	\$0	\$9,808
5329XX	OTHER SERVICES	\$400	\$0	\$400
TOTAL PURCHASED SERVICES		\$101,277	\$0	\$101,277
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,111	\$0	\$8,111
5339XX	OTHER MATERIALS & SUPPLIES	\$10,035	\$0	\$10,035
TOTAL SUPPLIES		\$18,146	\$0	\$18,146
5345XX	EQUIPMENT	\$1,123	\$0	\$1,123
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,123	\$0	\$1,123
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,890	\$0	\$2,890
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,890	\$0	\$2,890

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

1110-Office of the Secretary

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
REQUIREMENTS		\$5,683,080	\$0	\$5,683,080
RECEIPTS				
436200	NONCAPITAL GIFTS	\$250	\$0	\$250
TOTAL CONTRIBUTIONS & DONATIONS		\$250	\$0	\$250
438145	TRF DIT	\$141,557	\$0	\$141,557
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$141,557	\$0	\$141,557
538210	REIM-EMPLOYEES ON LOAN	\$7,266	\$0	\$7,266
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,266	\$0	\$7,266
RECEIPTS		\$149,073	\$0	\$149,073
NET APPROPRIATION		\$5,534,007	\$0	\$5,534,007

Position Counts

REQUIREMENTS				
531141	SEC/COUNCIL OF ST SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	51.000	0.000	51.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		53.000	0.000	53.000
TOTAL POSITIONS		53.000	0.000	53.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1115-LWS-CLEAN WATER MANAGEMENT TRUST

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$119,806	\$0	\$119,806
531211	SPA-REG SALARIES-APPRO	\$582,262	\$0	\$582,262
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,026	\$0	\$15,026
531511	SOCIAL SEC CONTRIB-APPRO	\$54,308	\$0	\$54,308
531521	REG RETIRE CONTRIB-APPRO	\$155,901	\$0	\$155,901
531561	MED INS CONTRIB-APPRO	\$57,156	\$0	\$57,156
531576	FLEXIBLE SPENDING SAVINGS	\$905	\$0	\$905
531627	ST DISABILITY PMT-APPROP	\$6,000	\$0	\$6,000
531651	COMPENSATION TO BOARD MEM	\$600	\$0	\$600
TOTAL PERSONAL SERVICES		\$991,964	\$0	\$991,964
532110	LEGAL SERVICES	\$5,200	\$0	\$5,200
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	\$25,700	\$0	\$25,700
5324XX	MAINTENANCE AGREEMENTS	\$33,900	\$0	\$33,900
5325XX	RENTALS/LEASES	\$6,855	\$0	\$6,855
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,500	\$0	\$18,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$22,896	\$0	\$22,896
5329XX	OTHER SERVICES	\$5,400	\$0	\$5,400
TOTAL PURCHASED SERVICES		\$173,719	\$0	\$173,719
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,426	\$0	\$1,426
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$100	\$0	\$100
TOTAL SUPPLIES		\$1,526	\$0	\$1,526
5345XX	EQUIPMENT	\$7,800	\$0	\$7,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,800	\$0	\$7,800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$0	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$300	\$0	\$300
538130	TRANS TO 2002/24818	\$27,157,530	\$0	\$27,157,530
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$27,157,530	\$0	\$27,157,530

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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1115-LWS-CLEAN WATER MANAGEMENT TRUST

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
REQUIREMENTS		\$28,332,839	\$0	\$28,332,839
NET APPROPRIATION		\$28,332,839	\$0	\$28,332,839

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1116-NHP-ADMINISTRATION

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$549,434	\$0	\$549,434
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,297	\$0	\$6,297
531511	SOCIAL SEC CONTRIB-APPRO	\$41,154	\$0	\$41,154
531521	REG RETIRE CONTRIB-APPRO	\$120,430	\$0	\$120,430
531561	MED INS CONTRIB-APPRO	\$56,934	\$0	\$56,934
531576	FLEXIBLE SPENDING SAVINGS	\$1,359	\$0	\$1,359
TOTAL PERSONAL SERVICES		\$775,608	\$0	\$775,608
532145	MANAGE SERVER SUPPORT SVC	\$15	\$0	\$15
532170	ADMIN SERVICES	\$12,000	\$0	\$12,000
5324XX	MAINTENANCE AGREEMENTS	\$22,751	\$0	\$22,751
5325XX	RENTALS/LEASES	\$13,313	\$0	\$13,313
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,960	\$0	\$14,960
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$15,132	\$0	\$15,132
5329XX	OTHER SERVICES	\$2,450	\$0	\$2,450
TOTAL PURCHASED SERVICES		\$80,621	\$0	\$80,621
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,645	\$0	\$1,645
5334XX	FOOD & DIETARY SUPPLIES	\$180	\$0	\$180
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$2,825	\$0	\$2,825
5345XX	EQUIPMENT	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,000	\$0	\$2,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,957	\$0	\$2,957
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,957	\$0	\$2,957
REQUIREMENTS		\$864,011	\$0	\$864,011
NET APPROPRIATION		\$864,011	\$0	\$864,011

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		9.000	0.000	9.000
TOTAL POSITIONS		9.000	0.000	9.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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14800-Department of Natural and Cultural Resources - General Fund

1120-Administrative Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,371,489	\$0	\$1,371,489
531212	SPA-REG SALARIES-RECPT	\$45,973	\$0	\$45,973
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,397	\$0	\$20,397
531462	EPA&SPA-LONGVTY PAY-REC	\$560	\$0	\$560
531511	SOCIAL SEC CONTRIB-APPRO	\$108,424	\$0	\$108,424
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,563	\$0	\$3,563
531521	REG RETIRE CONTRIB-APPRO	\$325,395	\$0	\$325,395
531522	REG RETIRE CONTRIB-RECPTS	\$10,088	\$0	\$10,088
531561	MED INS CONTRIB-APPRO	\$148,053	\$0	\$148,053
531562	MED INS CONTRIB-RECPTS	\$5,252	\$0	\$5,252
531576	FLEXIBLE SPENDING SAVINGS	\$2,324	\$0	\$2,324
531577	UI INS 1% PAYMENT TO DES	\$334	\$0	\$334
531627	ST DISABILITY PMT-APPROP	\$34,296	\$0	\$34,296
531631	WRKER COMP-MED PAYMENTS	\$126,936	\$0	\$126,936
TOTAL PERSONAL SERVICES		\$2,203,084	\$0	\$2,203,084
532140	OTH INFORMATION TECH SVCS	\$1,685,277	\$0	\$1,685,277
532170	ADMIN SERVICES	\$231,095	\$0	\$231,095
532199	MISC CONTRACTUAL SERVICES	\$23,667	\$0	\$23,667
5323XX	REPAIR SERVICES	\$800	\$0	\$800
5324XX	MAINTENANCE AGREEMENTS	\$273,080	\$0	\$273,080
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$5,750	\$0	\$5,750
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,321,642	\$178,759	\$4,500,401
5329XX	OTHER SERVICES	\$11,597	\$0	\$11,597
TOTAL PURCHASED SERVICES		\$6,552,908	\$178,759	\$6,731,667
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$30,231	\$0	\$30,231
5332XX	FACILITY & HARDWARE SUPPLIES	\$78	\$0	\$78
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,025	\$0	\$1,025
5339XX	OTHER MATERIALS & SUPPLIES	\$11,888	\$0	\$11,888
TOTAL SUPPLIES		\$43,222	\$0	\$43,222
5345XX	EQUIPMENT	\$60,165	\$0	\$60,165
5347XX	INTANGIBLE ASSETS	\$75,846	\$0	\$75,846

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

1120-Administrative Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL PROPERTY, PLANT & EQUIPMENT		\$136,011	\$0	\$136,011
REQUIREMENTS		\$8,935,225	\$178,759	\$9,113,984
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,800	\$0	\$1,800
TOTAL SALES, SERVICE, & RENTALS		\$1,800	\$0	\$1,800
437127	PROCUREMENT CARD REBATES	\$163,351	\$0	\$163,351
437995	OTHER MISC REV-GENERAL	\$26,000	\$0	\$26,000
TOTAL MISCELLANEOUS		\$189,351	\$0	\$189,351
438126	TR FROM FUND 1991-IDC RES	\$65,436	\$0	\$65,436
438131	TR FROM 54801/5500	\$78,635	\$0	\$78,635
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$144,071	\$0	\$144,071
RECEIPTS		\$335,222	\$0	\$335,222
NET APPROPRIATION		\$8,600,003	\$178,759	\$8,778,762

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	19.040	0.000	19.040
531212	SPA-REG SALARIES-RECPT	0.830	0.000	0.830
TOTAL PERSONAL SERVICES		19.870	0.000	19.870
TOTAL POSITIONS		19.870	0.000	19.870

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

14800-Department of Natural and Cultural Resources - General Fund

1207-African American Heritage Commission Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$271,224	\$0	\$271,224
531511	SOCIAL SEC CONTRIB-APPRO	\$15,217	\$0	\$15,217
531521	REG RETIRE CONTRIB-APPRO	\$40,566	\$0	\$40,566
531561	MED INS CONTRIB-APPRO	\$25,304	\$0	\$25,304
531576	FLEXIBLE SPENDING SAVINGS	\$118	\$0	\$118
TOTAL PERSONAL SERVICES		\$352,429	\$0	\$352,429
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$0	\$20,000
5325XX	RENTALS/LEASES	\$706	\$0	\$706
TOTAL PURCHASED SERVICES		\$20,706	\$0	\$20,706
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$43,427	\$0	\$43,427
TOTAL SUPPLIES		\$43,427	\$0	\$43,427
REQUIREMENTS		\$416,562	\$0	\$416,562
NET APPROPRIATION		\$416,562	\$0	\$416,562

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

14800-Department of Natural and Cultural Resources - General Fund

1208-American Indian Heritage Commission

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$137,680	\$0	\$137,680
531511	SOCIAL SEC CONTRIB-APPRO	\$10,533	\$0	\$10,533
531521	REG RETIRE CONTRIB-APPRO	\$29,849	\$0	\$29,849
531561	MED INS CONTRIB-APPRO	\$12,652	\$0	\$12,652
TOTAL PERSONAL SERVICES		\$190,714	\$0	\$190,714
532192	HONORARIUMS	\$1,000	\$0	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$15,000	\$0	\$15,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$11,000	\$0	\$11,000
TOTAL PURCHASED SERVICES		\$27,000	\$0	\$27,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,500	\$0	\$2,500
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$11,500	\$0	\$11,500
5339XX	OTHER MATERIALS & SUPPLIES	\$13,286	\$0	\$13,286
TOTAL SUPPLIES		\$27,286	\$0	\$27,286
5345XX	EQUIPMENT	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,000	\$0	\$5,000
REQUIREMENTS		\$250,000	\$0	\$250,000
NET APPROPRIATION		\$250,000	\$0	\$250,000

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1210-Office of Archives & History Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$353,602	\$0	\$353,602
531212	SPA-REG SALARIES-RECPT	\$49,855	\$0	\$49,855
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,642	\$0	\$18,642
531462	EPA&SPA-LONGVTY PAY-REC	\$36	\$0	\$36
531511	SOCIAL SEC CONTRIB-APPRO	\$27,328	\$0	\$27,328
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,817	\$0	\$3,817
531521	REG RETIRE CONTRIB-APPRO	\$83,854	\$0	\$83,854
531522	REG RETIRE CONTRIB-RECPTS	\$10,961	\$0	\$10,961
531561	MED INS CONTRIB-APPRO	\$25,526	\$0	\$25,526
531562	MED INS CONTRIB-RECPTS	\$6,326	\$0	\$6,326
531576	FLEXIBLE SPENDING SAVINGS	\$350	\$0	\$350
531651	COMPENSATION TO BOARD MEM	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$581,297	\$0	\$581,297
532199	MISC CONTRACTUAL SERVICES	\$6,869	\$0	\$6,869
5322XX	UTILITY/ENERGY SERVICES	\$749	\$0	\$749
5323XX	REPAIR SERVICES	\$2,108	\$0	\$2,108
5324XX	MAINTENANCE AGREEMENTS	\$1,255	\$0	\$1,255
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,677	\$0	\$16,677
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,997	\$0	\$7,997
5329XX	OTHER SERVICES	\$800	\$0	\$800
TOTAL PURCHASED SERVICES		\$36,455	\$0	\$36,455
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,208	\$0	\$8,208
5339XX	OTHER MATERIALS & SUPPLIES	\$4,725	\$0	\$4,725
TOTAL SUPPLIES		\$12,933	\$0	\$12,933
5345XX	EQUIPMENT	\$1,800	\$0	\$1,800
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$584	\$0	\$584
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,384	\$0	\$2,384
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,302	\$0	\$1,302
5359XX	OTHER EXPENSES	\$300	\$0	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,602	\$0	\$1,602
536G80	NGO-CONFEDERATE CEMETERY	\$2,500	\$0	\$2,500

Office of State Budget And Management
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 Detail by Fund
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1210-Office of Archives & History Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL AID & PUBLIC ASSISTANCE		\$2,500	\$0	\$2,500
REQUIREMENTS		\$637,171	\$0	\$637,171
RECEIPTS				
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$0	\$300
437995	OTHER MISC REV-GENERAL	\$142	\$0	\$142
TOTAL MISCELLANEOUS		\$442	\$0	\$442
438126	TR FROM FUND 1991-IDC RES	\$70,995	\$0	\$70,995
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$70,995	\$0	\$70,995
RECEIPTS		\$71,437	\$0	\$71,437
NET APPROPRIATION		\$565,734	\$0	\$565,734

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	5.000	0.000	5.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		6.000	0.000	6.000
TOTAL POSITIONS		6.000	0.000	6.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1220-Historical Publications

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$295,282	\$0	\$295,282
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,963	\$0	\$12,963
531511	SOCIAL SEC CONTRIB-APPRO	\$23,009	\$0	\$23,009
531521	REG RETIRE CONTRIB-APPRO	\$66,605	\$0	\$66,605
531561	MED INS CONTRIB-APPRO	\$44,040	\$0	\$44,040
531576	FLEXIBLE SPENDING SAVINGS	\$570	\$0	\$570
TOTAL PERSONAL SERVICES		\$442,469	\$0	\$442,469
532199	MISC CONTRACTUAL SERVICES	\$5,743	\$0	\$5,743
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,000	\$0	\$3,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$10,743	\$0	\$10,743
5339XX	OTHER MATERIALS & SUPPLIES	\$25,000	\$0	\$25,000
TOTAL SUPPLIES		\$25,000	\$0	\$25,000
5345XX	EQUIPMENT	\$6,000	\$0	\$6,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,000	\$0	\$1,000
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,000	\$0	\$8,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
REQUIREMENTS		\$487,212	\$0	\$487,212
NET APPROPRIATION		\$487,212	\$0	\$487,212

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	5.909	0.000	5.909
TOTAL PERSONAL SERVICES		5.909	0.000	5.909
TOTAL POSITIONS		5.909	0.000	5.909

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1230-Archives and Records

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$2,255,167	\$54,486	\$2,309,653
531212	SPA-REG SALARIES-RECPT	\$39,181	\$0	\$39,181
531421	HOLIDAY PAY - APPRO	\$107	\$0	\$107
531461	EPA&SPA-LONGVTY PAY-APPRO	\$62,923	\$0	\$62,923
531462	EPA&SPA-LONGVTY PAY-REC	\$28	\$0	\$28
531511	SOCIAL SEC CONTRIB-APPRO	\$174,072	\$4,168	\$178,240
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,949	\$0	\$2,949
531521	REG RETIRE CONTRIB-APPRO	\$502,024	\$13,180	\$515,204
531522	REG RETIRE CONTRIB-RECPTS	\$8,373	\$0	\$8,373
531561	MED INS CONTRIB-APPRO	\$301,909	\$7,397	\$309,306
531562	MED INS CONTRIB-RECPTS	\$6,326	\$0	\$6,326
531572	UNEMP COMP PAYMNTS TO DES	\$30	\$0	\$30
531576	FLEXIBLE SPENDING SAVINGS	\$3,318	\$0	\$3,318
531631	WRKER COMP-MED PAYMENTS	\$300	\$0	\$300
TOTAL PERSONAL SERVICES		\$3,356,707	\$79,231	\$3,435,938
532170	ADMIN SERVICES	\$34,186	\$0	\$34,186
532199	MISC CONTRACTUAL SERVICES	\$9,363	\$182,800	\$192,163
5322XX	UTILITY/ENERGY SERVICES	\$250	\$0	\$250
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$15,920	\$17,000	\$32,920
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,776	\$7,000	\$11,776
5329XX	OTHER SERVICES	\$200	\$0	\$200
TOTAL PURCHASED SERVICES		\$64,695	\$206,800	\$271,495
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,063	\$0	\$2,063
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$540	\$0	\$540
5339XX	OTHER MATERIALS & SUPPLIES	\$14,638	\$6,200	\$20,838
TOTAL SUPPLIES		\$17,241	\$6,200	\$23,441
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$330	\$0	\$330
TOTAL PROPERTY, PLANT & EQUIPMENT		\$330	\$0	\$330
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,250	\$0	\$1,250
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,250	\$0	\$1,250
REQUIREMENTS		\$3,440,223	\$292,231	\$3,732,454

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

1230-Archives and Records

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$47,775	\$0	\$47,775
434190	OTHER SALES & SERVICES	\$10,225	\$0	\$10,225
434390	OTH SALES OF GDS OR PUBL	\$11,500	\$0	\$11,500
TOTAL SALES, SERVICE, & RENTALS		\$69,500	\$0	\$69,500
RECEIPTS		\$69,500	\$0	\$69,500
NET APPROPRIATION		\$3,370,723	\$292,231	\$3,662,954

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	46.760	1.000	47.760
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		47.760	1.000	48.760
TOTAL POSITIONS		47.760	1.000	48.760

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1241-State Historic Sites

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$436,343	\$0	\$436,343
531211	SPA-REG SALARIES-APPRO	\$5,333,839	\$0	\$5,333,839
531231	LEO SALARIES-APPRO	\$35,047	\$0	\$35,047
531421	HOLIDAY PAY - APPRO	\$2,217	\$0	\$2,217
531431	SHIFT PREM PAY - APPRO	\$808	\$0	\$808
531452	DUAL EMPL WAGES - RECPTS	\$7,996	\$0	\$7,996
531461	EPA&SPA-LONGVTY PAY-APPRO	\$93,486	\$0	\$93,486
531511	SOCIAL SEC CONTRIB-APPRO	\$444,154	\$0	\$444,154
531512	SOCIAL SEC CONTRIB-RECPTS	\$818	\$0	\$818
531521	REG RETIRE CONTRIB-APPRO	\$1,268,737	\$0	\$1,268,737
531531	LEO RETIRE CONTRIB-APPRO	\$9,350	\$0	\$9,350
531561	MED INS CONTRIB-APPRO	\$890,702	\$0	\$890,702
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$0	\$1,000
531576	FLEXIBLE SPENDING SAVINGS	\$7,018	\$0	\$7,018
531627	ST DISABILITY PMT-APPROP	\$10,000	\$0	\$10,000
531631	WRKER COMP-MED PAYMENTS	\$1,470	\$0	\$1,470
531632	WRKER COMP-TEMP DIS PAYMN	\$5,400	\$0	\$5,400
TOTAL PERSONAL SERVICES		\$8,548,385	\$0	\$8,548,385
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	\$250,893	\$0	\$250,893
5322XX	UTILITY/ENERGY SERVICES	\$387,123	\$0	\$387,123
5323XX	REPAIR SERVICES	\$348,662	\$0	\$348,662
5324XX	MAINTENANCE AGREEMENTS	\$34,820	\$0	\$34,820
5325XX	RENTALS/LEASES	\$136,816	\$0	\$136,816
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,055	\$0	\$14,055
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$113,514	\$0	\$113,514
5329XX	OTHER SERVICES	\$44,102	\$0	\$44,102
TOTAL PURCHASED SERVICES		\$1,366,477	\$0	\$1,366,477
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,825	\$0	\$8,825

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

1241-State Historic Sites

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5332XX	FACILITY & HARDWARE SUPPLIES	\$321,634	\$0	\$321,634
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$49,188	\$0	\$49,188
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$544	\$0	\$544
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$50	\$0	\$50
5339XX	OTHER MATERIALS & SUPPLIES	\$1,032	\$0	\$1,032
TOTAL SUPPLIES		\$381,273	\$0	\$381,273
5345XX	EQUIPMENT	\$179,400	\$0	\$179,400
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$27	\$0	\$27
TOTAL PROPERTY, PLANT & EQUIPMENT		\$179,427	\$0	\$179,427
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,433	\$0	\$1,433
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$800	\$0	\$800
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,233	\$0	\$2,233
536GAC	FAIR BLUFF HIST SOCIETY	\$0	\$150,000	\$150,000
536GAE	FORT DOBBS HIST SITE	\$0	\$500,000	\$500,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$650,000	\$650,000
REQUIREMENTS		\$10,477,795	\$650,000	\$11,127,795
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$620	\$0	\$620
TOTAL SALES, SERVICE, & RENTALS		\$620	\$0	\$620
438128	TRANSFER FROM OSC	\$0	\$150,000	\$150,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$150,000	\$150,000
538210	REIM-EMPLOYEES ON LOAN	\$8,608	\$0	\$8,608
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,608	\$0	\$8,608
RECEIPTS		\$9,228	\$150,000	\$159,228
NET APPROPRIATION		\$10,468,567	\$500,000	\$10,968,567

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	8.000	0.000	8.000
531211	SPA-REG SALARIES-APPRO	131.800	0.000	131.800
531231	LEO SALARIES-APPRO	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		140.800	0.000	140.800

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

Position Counts

REQUIREMENTS

TOTAL POSITIONS

	140.800	0.000	140.800
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1242-Tryon Palace - Historic Sites and Gardens

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,569,511	\$0	\$1,569,511
531212	SPA-REG SALARIES-RECPT	\$151,393	\$0	\$151,393
531312	REG(N S) TEMP WAGES-RECPT	\$106,950	\$0	\$106,950
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	\$18,505	\$0	\$18,505
531462	EPA&SPA-LONGVTY PAY-REC	\$1,654	\$0	\$1,654
531511	SOCIAL SEC CONTRIB-APPRO	\$126,546	\$0	\$126,546
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,103	\$0	\$20,103
531521	REG RETIRE CONTRIB-APPRO	\$343,847	\$0	\$343,847
531522	REG RETIRE CONTRIB-RECPTS	\$33,093	\$0	\$33,093
531561	MED INS CONTRIB-APPRO	\$253,040	\$0	\$253,040
531562	MED INS CONTRIB-RECPTS	\$18,978	\$0	\$18,978
531572	UNEMP COMP PAYMNTS TO DES	\$610	\$0	\$610
531576	FLEXIBLE SPENDING SAVINGS	\$3,822	\$0	\$3,822
531627	ST DISABILITY PMT-APPROP	\$1,300	\$0	\$1,300
TOTAL PERSONAL SERVICES		\$2,660,624	\$0	\$2,660,624
532170	ADMIN SERVICES	\$115,217	\$0	\$115,217
532185	WASTE REM/RECY SER AGREEM	\$3,000	\$0	\$3,000
532199	MISC CONTRACTUAL SERVICES	\$52,642	\$0	\$52,642
5322XX	UTILITY/ENERGY SERVICES	\$438,830	\$0	\$438,830
5323XX	REPAIR SERVICES	\$18,454	\$0	\$18,454
5325XX	RENTALS/LEASES	\$12,393	\$0	\$12,393
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$8,024	\$0	\$8,024
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,951	\$0	\$1,951
5329XX	OTHER SERVICES	\$26,194	\$0	\$26,194
TOTAL PURCHASED SERVICES		\$676,705	\$0	\$676,705
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$4,474	\$0	\$4,474
5339XX	OTHER MATERIALS & SUPPLIES	\$3,243	\$0	\$3,243
TOTAL SUPPLIES		\$8,717	\$0	\$8,717

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

1242-Tryon Palace - Historic Sites and Gardens

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$5,000	\$0	\$5,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$50	\$0	\$50
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,050	\$0	\$5,050
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$2,100	\$0	\$2,100
5359XX	OTHER EXPENSES	\$150	\$0	\$150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,250	\$0	\$2,250
REQUIREMENTS		\$3,353,346	\$0	\$3,353,346
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
434410	RENTAL OF REAL PROPERTY	\$32,670	\$0	\$32,670
TOTAL SALES, SERVICE, & RENTALS		\$33,670	\$0	\$33,670
436200	NONCAPITAL GIFTS	\$332,543	\$0	\$332,543
TOTAL CONTRIBUTIONS & DONATIONS		\$332,543	\$0	\$332,543
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$0	\$150
437995	OTHER MISC REV-GENERAL	\$395	\$0	\$395
TOTAL MISCELLANEOUS		\$545	\$0	\$545
RECEIPTS		\$366,758	\$0	\$366,758
NET APPROPRIATION		\$2,986,588	\$0	\$2,986,588

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	40.000	0.000	40.000
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		43.000	0.000	43.000
TOTAL POSITIONS		43.000	0.000	43.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1243-State Capitol

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$244,663	\$0	\$244,663
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	\$6,349	\$0	\$6,349
531511	SOCIAL SEC CONTRIB-APPRO	\$18,348	\$0	\$18,348
531512	SOCIAL SEC CONTRIB-RECPTS	\$341	\$0	\$341
531521	REG RETIRE CONTRIB-APPRO	\$54,316	\$0	\$54,316
531561	MED INS CONTRIB-APPRO	\$37,956	\$0	\$37,956
531576	FLEXIBLE SPENDING SAVINGS	\$970	\$0	\$970
531631	WRKER COMP-MED PAYMENTS	\$4,300	\$0	\$4,300
531632	WRKER COMP-TEMP DIS PAYMN	\$2,165	\$0	\$2,165
TOTAL PERSONAL SERVICES		\$374,200	\$0	\$374,200
532170	ADMIN SERVICES	\$5,224	\$0	\$5,224
5323XX	REPAIR SERVICES	\$307	\$0	\$307
5324XX	MAINTENANCE AGREEMENTS	\$350	\$0	\$350
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$722	\$0	\$722
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,614	\$0	\$1,614
5329XX	OTHER SERVICES	\$20	\$0	\$20
TOTAL PURCHASED SERVICES		\$8,237	\$0	\$8,237
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$853	\$0	\$853
5332XX	FACILITY & HARDWARE SUPPLIES	\$70	\$0	\$70
5339XX	OTHER MATERIALS & SUPPLIES	\$326	\$0	\$326
TOTAL SUPPLIES		\$1,249	\$0	\$1,249
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$0	\$200
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$200	\$0	\$200
REQUIREMENTS		\$383,886	\$0	\$383,886
RECEIPTS				
436200	NONCAPITAL GIFTS	\$200	\$0	\$200
TOTAL CONTRIBUTIONS & DONATIONS		\$200	\$0	\$200
RECEIPTS		\$200	\$0	\$200
NET APPROPRIATION		\$383,686	\$0	\$383,686

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		6.000	0.000	6.000
TOTAL POSITIONS		6.000	0.000	6.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1245-NC Maritime Museum

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,175,327	\$0	\$1,175,327
531222	SPA TIME LIMITED SAL-REC	\$0	\$0	\$0
531411	OT PAY - APPROPRIATED	\$5	\$0	\$5
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,125	\$0	\$16,125
531511	SOCIAL SEC CONTRIB-APPRO	\$89,822	\$0	\$89,822
531521	REG RETIRE CONTRIB-APPRO	\$257,547	\$0	\$257,547
531561	MED INS CONTRIB-APPRO	\$176,906	\$0	\$176,906
531576	FLEXIBLE SPENDING SAVINGS	\$2,143	\$0	\$2,143
531631	WRKER COMP-MED PAYMENTS	\$864	\$0	\$864
531632	WRKER COMP-TEMP DIS PAYMN	\$140	\$0	\$140
TOTAL PERSONAL SERVICES		\$1,718,879	\$0	\$1,718,879
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	\$0	\$1,320
5322XX	UTILITY/ENERGY SERVICES	\$163,577	\$0	\$163,577
5323XX	REPAIR SERVICES	\$13,995	\$0	\$13,995
5324XX	MAINTENANCE AGREEMENTS	\$31,420	\$0	\$31,420
5325XX	RENTALS/LEASES	\$38,218	\$0	\$38,218
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$3,914	\$0	\$3,914
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$19,578	\$0	\$19,578
5329XX	OTHER SERVICES	\$19,022	\$0	\$19,022
TOTAL PURCHASED SERVICES		\$302,661	\$0	\$302,661
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$4,768	\$0	\$4,768
5332XX	FACILITY & HARDWARE SUPPLIES	\$11,077	\$0	\$11,077
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,450	\$0	\$2,450
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$500	\$0	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$5,353	\$0	\$5,353
TOTAL SUPPLIES		\$24,148	\$0	\$24,148
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,450	\$0	\$6,450

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

1245-NC Maritime Museum

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,450	\$0	\$6,450
REQUIREMENTS		\$2,052,138	\$0	\$2,052,138
NET APPROPRIATION		\$2,052,138	\$0	\$2,052,138

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	27.000	0.000	27.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		28.000	0.000	28.000
TOTAL POSITIONS		28.000	0.000	28.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1250-Historic Preservation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$981,510	\$0	\$981,510
531212	SPA-REG SALARIES-RECPT	\$56,743	\$0	\$56,743
531222	SPA TIME LIMITED SAL-REC	\$90,424	\$0	\$90,424
531452	DUAL EMPL WAGES - RECPTS	\$12,667	\$0	\$12,667
531461	EPA&SPA-LONGVTY PAY-APPRO	\$21,408	\$0	\$21,408
531511	SOCIAL SEC CONTRIB-APPRO	\$75,462	\$0	\$75,462
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,092	\$0	\$12,092
531521	REG RETIRE CONTRIB-APPRO	\$216,671	\$0	\$216,671
531522	REG RETIRE CONTRIB-RECPTS	\$32,186	\$0	\$32,186
531561	MED INS CONTRIB-APPRO	\$107,460	\$0	\$107,460
531562	MED INS CONTRIB-RECPTS	\$18,978	\$0	\$18,978
531576	FLEXIBLE SPENDING SAVINGS	\$1,399	\$0	\$1,399
TOTAL PERSONAL SERVICES		\$1,627,000	\$0	\$1,627,000
532184	JANITORIAL SER AGREEMENT	\$2,906	\$0	\$2,906
532188	LAWNS & GROUNDS SER AGREE	\$2,094	\$0	\$2,094
532199	MISC CONTRACTUAL SERVICES	\$16,254	\$0	\$16,254
5322XX	UTILITY/ENERGY SERVICES	\$5,000	\$0	\$5,000
5323XX	REPAIR SERVICES	\$1,000	\$0	\$1,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,935	\$0	\$3,935
TOTAL PURCHASED SERVICES		\$31,189	\$0	\$31,189
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,700	\$0	\$1,700
5339XX	OTHER MATERIALS & SUPPLIES	\$5,700	\$0	\$5,700
TOTAL SUPPLIES		\$7,400	\$0	\$7,400
5359XX	OTHER EXPENSES	\$100	\$0	\$100
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$100	\$0	\$100
REQUIREMENTS		\$1,665,689	\$0	\$1,665,689
RECEIPTS				
434134	PRINT, BIND & DUPLIC SVC	\$5,500	\$0	\$5,500
TOTAL SALES, SERVICE, & RENTALS		\$5,500	\$0	\$5,500
538210	REIM-EMPLOYEES ON LOAN	\$13,636	\$0	\$13,636
538301	REIMBURSE FROM DOT	\$135,657	\$0	\$135,657

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

1250-Historic Preservation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
538360	REIMBURSE FROM COMMERCE	\$73,934	\$0	\$73,934
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$223,227	\$0	\$223,227
RECEIPTS		\$228,727	\$0	\$228,727
NET APPROPRIATION		\$1,436,962	\$0	\$1,436,962

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	16.907	0.000	16.907
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		19.907	0.000	19.907
TOTAL POSITIONS		19.907	0.000	19.907

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

14800-Department of Natural and Cultural Resources - General Fund

1255-Historic Preservation - Federal

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$519,930	\$0	\$519,930
531312	REG(N S) TEMP WAGES-RECPT	\$98,033	\$0	\$98,033
531462	EPA&SPA-LONGVTY PAY-REC	\$10,616	\$0	\$10,616
531512	SOCIAL SEC CONTRIB-RECPTS	\$52,568	\$0	\$52,568
531522	REG RETIRE CONTRIB-RECPTS	\$80,067	\$0	\$80,067
531562	MED INS CONTRIB-RECPTS	\$49,365	\$0	\$49,365
TOTAL PERSONAL SERVICES		\$810,579	\$0	\$810,579
532170	ADMIN SERVICES	\$4,248	\$0	\$4,248
532199	MISC CONTRACTUAL SERVICES	\$22,176	\$0	\$22,176
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$16,848	\$0	\$16,848
TOTAL PURCHASED SERVICES		\$43,272	\$0	\$43,272
5356XX	ASSET & OTHER ADJUSTMENTS	\$116,812	\$0	\$116,812
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$116,812	\$0	\$116,812
536976	GOV-CLG GRANTS-NPS-FED	\$91,329	\$0	\$91,329
TOTAL AID & PUBLIC ASSISTANCE		\$91,329	\$0	\$91,329
REQUIREMENTS		\$1,061,992	\$0	\$1,061,992
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$121,895	\$0	\$121,895
TOTAL MISCELLANEOUS		\$121,895	\$0	\$121,895
538850	TFRS NPS-HISTORIC PRESERV	\$940,097	\$0	\$940,097
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$940,097	\$0	\$940,097
RECEIPTS		\$1,061,992	\$0	\$1,061,992
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	10.033	0.000	10.033
TOTAL PERSONAL SERVICES		10.033	0.000	10.033
TOTAL POSITIONS		10.033	0.000	10.033

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1260-Office of State Archaeology

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$953,727	\$0	\$953,727
531212	SPA-REG SALARIES-RECPT	\$89,695	\$0	\$89,695
531221	SPA TIME LIMITED SAL-APP	\$17,349	\$0	\$17,349
531452	DUAL EMPL WAGES - RECPTS	\$1,503	\$0	\$1,503
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,805	\$0	\$17,805
531462	EPA&SPA-LONGVTY PAY-REC	\$1,040	\$0	\$1,040
531511	SOCIAL SEC CONTRIB-APPRO	\$74,238	\$0	\$74,238
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,741	\$0	\$6,741
531521	REG RETIRE CONTRIB-APPRO	\$216,051	\$0	\$216,051
531522	REG RETIRE CONTRIB-RECPTS	\$20,551	\$0	\$20,551
531561	MED INS CONTRIB-APPRO	\$114,122	\$0	\$114,122
531562	MED INS CONTRIB-RECPTS	\$13,331	\$0	\$13,331
531576	FLEXIBLE SPENDING SAVINGS	\$1,714	\$0	\$1,714
TOTAL PERSONAL SERVICES		\$1,527,867	\$0	\$1,527,867
532184	JANITORIAL SER AGREEMENT	\$250	\$0	\$250
532199	MISC CONTRACTUAL SERVICES	\$250	\$0	\$250
5322XX	UTILITY/ENERGY SERVICES	\$500	\$0	\$500
5325XX	RENTALS/LEASES	\$500	\$0	\$500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,400	\$0	\$7,400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,820	\$0	\$1,820
5329XX	OTHER SERVICES	\$199	\$0	\$199
TOTAL PURCHASED SERVICES		\$10,919	\$0	\$10,919
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$500	\$0	\$500
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$25	\$0	\$25
5339XX	OTHER MATERIALS & SUPPLIES	\$250	\$0	\$250
TOTAL SUPPLIES		\$775	\$0	\$775
REQUIREMENTS		\$1,539,561	\$0	\$1,539,561
RECEIPTS				
538301	REIMBURSE FROM DOT	\$131,557	\$0	\$131,557
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$131,557	\$0	\$131,557
RECEIPTS		\$131,557	\$0	\$131,557

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

1260-Office of State Archaeology

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
NET APPROPRIATION		\$1,408,004	\$0	\$1,408,004

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	18.760	0.000	18.760
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
531221	SPA TIME LIMITED SAL-APP	0.165	0.000	0.165
TOTAL PERSONAL SERVICES		20.925	0.000	20.925
TOTAL POSITIONS		20.925	0.000	20.925

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

14800-Department of Natural and Cultural Resources - General Fund

1265-American Battlefield Protection NPS Grant

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	\$39,775	\$0	\$39,775
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,042	\$0	\$3,042
531522	REG RETIRE CONTRIB-RECPTS	\$7,836	\$0	\$7,836
531562	MED INS CONTRIB-RECPTS	\$6,306	\$0	\$6,306
TOTAL PERSONAL SERVICES		\$56,959	\$0	\$56,959
REQUIREMENTS		\$56,959	\$0	\$56,959
RECEIPTS				
538815	TFRS NEH - IDC	\$56,959	\$0	\$56,959
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$56,959	\$0	\$56,959
RECEIPTS		\$56,959	\$0	\$56,959
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	0.835	0.000	0.835
TOTAL PERSONAL SERVICES		0.835	0.000	0.835
TOTAL POSITIONS		0.835	0.000	0.835

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1290-Western Office

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$94,439	\$0	\$94,439
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,402	\$0	\$6,402
531511	SOCIAL SEC CONTRIB-APPRO	\$7,548	\$0	\$7,548
531521	REG RETIRE CONTRIB-APPRO	\$21,658	\$0	\$21,658
531561	MED INS CONTRIB-APPRO	\$12,652	\$0	\$12,652
531576	FLEXIBLE SPENDING SAVINGS	\$211	\$0	\$211
531627	ST DISABILITY PMT-APPROP	\$4,716	\$0	\$4,716
TOTAL PERSONAL SERVICES		\$147,626	\$0	\$147,626
532184	JANITORIAL SER AGREEMENT	\$7,239	\$0	\$7,239
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
5322XX	UTILITY/ENERGY SERVICES	\$33,744	\$0	\$33,744
5323XX	REPAIR SERVICES	\$3,435	\$0	\$3,435
5324XX	MAINTENANCE AGREEMENTS	\$10,000	\$0	\$10,000
5325XX	RENTALS/LEASES	\$6,180	\$0	\$6,180
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,900	\$0	\$2,900
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,800	\$0	\$2,800
TOTAL PURCHASED SERVICES		\$84,404	\$0	\$84,404
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,305	\$0	\$6,305
5339XX	OTHER MATERIALS & SUPPLIES	\$1,072	\$0	\$1,072
TOTAL SUPPLIES		\$7,377	\$0	\$7,377
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$300	\$0	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$300	\$0	\$300
REQUIREMENTS		\$239,707	\$0	\$239,707
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$12,129	\$0	\$12,129
TOTAL SALES, SERVICE, & RENTALS		\$12,129	\$0	\$12,129
RECEIPTS		\$12,129	\$0	\$12,129
NET APPROPRIATION		\$227,578	\$0	\$227,578

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

Position Counts

REQUIREMENTS

531211	SPA-REG SALARIES-APPRO	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1320-Museum of Art

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$2,206,111	\$0	\$2,206,111
531112	EPA-REG SALARIES-RECPT	\$310,940	\$0	\$310,940
531211	SPA-REG SALARIES-APPRO	\$4,188,961	\$0	\$4,188,961
531212	SPA-REG SALARIES-RECPT	\$16,443	\$0	\$16,443
531231	LEO SALARIES-APPRO	\$184,319	\$0	\$184,319
531411	OT PAY - APPROPRIATED	\$93,081	\$0	\$93,081
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	\$57,810	\$0	\$57,810
531462	EPA&SPA-LONGVTY PAY-REC	\$4,443	\$0	\$4,443
531511	SOCIAL SEC CONTRIB-APPRO	\$506,314	\$0	\$506,314
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,498	\$0	\$26,498
531521	REG RETIRE CONTRIB-APPRO	\$1,409,942	\$0	\$1,409,942
531522	REG RETIRE CONTRIB-RECPTS	\$71,782	\$0	\$71,782
531531	LEO RETIRE CONTRIB-APPRO	\$50,246	\$0	\$50,246
531561	MED INS CONTRIB-APPRO	\$891,559	\$0	\$891,559
531562	MED INS CONTRIB-RECPTS	\$14,973	\$0	\$14,973
531572	UNEMP COMP PAYMNTS TO DES	\$200	\$0	\$200
531576	FLEXIBLE SPENDING SAVINGS	\$9,784	\$0	\$9,784
531631	WRKER COMP-MED PAYMENTS	\$11,770	\$0	\$11,770
531632	WRKER COMP-TEMP DIS PAYMN	\$4,330	\$0	\$4,330
TOTAL PERSONAL SERVICES		\$10,090,120	\$0	\$10,090,120
532170	ADMIN SERVICES	\$15,746	\$0	\$15,746
532188	LAWNS & GROUNDS SER AGREE	\$102	\$0	\$102
532199	MISC CONTRACTUAL SERVICES	\$261,341	\$0	\$261,341
5322XX	UTILITY/ENERGY SERVICES	\$5,000	\$0	\$5,000
5323XX	REPAIR SERVICES	\$27,359	\$0	\$27,359
5324XX	MAINTENANCE AGREEMENTS	\$42,452	\$0	\$42,452
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,041	\$0	\$1,041
5328XX	COMMUNICATIONS AND INFORMATION	\$13,898	\$0	\$13,898

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

1320-Museum of Art

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
	TECHNOLOGY (IT) SERVICES			
5329XX	OTHER SERVICES	\$79,000	\$0	\$79,000
TOTAL PURCHASED SERVICES		\$445,939	\$0	\$445,939
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$31,335	\$0	\$31,335
5332XX	FACILITY & HARDWARE SUPPLIES	\$48,000	\$0	\$48,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$8,833	\$0	\$8,833
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$10,050	\$0	\$10,050
5339XX	OTHER MATERIALS & SUPPLIES	\$58,947	\$0	\$58,947
TOTAL SUPPLIES		\$157,165	\$0	\$157,165
5345XX	EQUIPMENT	\$16,291	\$0	\$16,291
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,460	\$0	\$1,460
TOTAL PROPERTY, PLANT & EQUIPMENT		\$17,751	\$0	\$17,751
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,000	\$0	\$14,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$14,000	\$0	\$14,000
REQUIREMENTS		\$10,724,975	\$0	\$10,724,975
RECEIPTS				
4325MA	GRANT FROM DPI	\$250,000	\$0	\$250,000
TOTAL GRANTS		\$250,000	\$0	\$250,000
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$1,000	\$0	\$1,000
436200	NONCAPITAL GIFTS	\$476,934	\$0	\$476,934
TOTAL CONTRIBUTIONS & DONATIONS		\$476,934	\$0	\$476,934
RECEIPTS		\$727,934	\$0	\$727,934
NET APPROPRIATION		\$9,997,041	\$0	\$9,997,041

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	29.504	0.000	29.504
531112	EPA-REG SALARIES-RECPT	1.497	0.000	1.497
531211	SPA-REG SALARIES-APPRO	107.610	0.000	107.610
531212	SPA-REG SALARIES-RECPT	0.390	0.000	0.390
531231	LEO SALARIES-APPRO	5.000	0.000	5.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	144.001	0.000	144.001
TOTAL POSITIONS	144.001	0.000	144.001

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1330-NC Arts Council

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$1,116,287	\$0	\$1,116,287
531212	SPA-REG SALARIES-RECPT	\$8,292	\$0	\$8,292
531461	EPA&SPA-LONGVTY PAY-APPRO	\$25,035	\$0	\$25,035
531511	SOCIAL SEC CONTRIB-APPRO	\$87,482	\$0	\$87,482
531512	SOCIAL SEC CONTRIB-RECPTS	\$634	\$0	\$634
531521	REG RETIRE CONTRIB-APPRO	\$263,051	\$0	\$263,051
531522	REG RETIRE CONTRIB-RECPTS	\$1,704	\$0	\$1,704
531561	MED INS CONTRIB-APPRO	\$119,957	\$0	\$119,957
531562	MED INS CONTRIB-RECPTS	\$924	\$0	\$924
531576	FLEXIBLE SPENDING SAVINGS	\$1,273	\$0	\$1,273
TOTAL PERSONAL SERVICES		\$1,624,639	\$0	\$1,624,639
532192	HONORARIUMS	\$4,600	\$0	\$4,600
532199	MISC CONTRACTUAL SERVICES	\$36,199	\$0	\$36,199
5324XX	MAINTENANCE AGREEMENTS	\$4,515	\$0	\$4,515
5325XX	RENTALS/LEASES	\$7,677	\$0	\$7,677
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,028	\$0	\$30,028
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$14,547	\$0	\$14,547
5329XX	OTHER SERVICES	\$938	\$0	\$938
TOTAL PURCHASED SERVICES		\$98,504	\$0	\$98,504
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$6,848	\$0	\$6,848
TOTAL SUPPLIES		\$6,848	\$0	\$6,848
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$6,702	\$0	\$6,702
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,702	\$0	\$6,702
536990	GOV-ARTS COUNC-GRNT PROG	\$236,680	\$0	\$236,680
536996	GOV-ARTS COUNC-GRASSROOTS	\$303,708	\$0	\$303,708
536G48	NGO LOST COLONY	\$118,957	\$0	\$118,957
536GAD	ARTS COUNC WILM/NEW HANOV	\$0	\$150,000	\$150,000
536J90	NGO-ARTS COUNC-GRNT PROG	\$3,150,000	\$0	\$3,150,000
536J96	NGO-ARTS COUNC-GRASSROOTS	\$3,500,000	\$0	\$3,500,000
536Q00	OTHER AID&GRTS INDIVIDUAL	\$103,000	\$0	\$103,000
TOTAL AID & PUBLIC ASSISTANCE		\$7,412,345	\$150,000	\$7,562,345

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

1330-NC Arts Council

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
REQUIREMENTS		\$9,149,038	\$150,000	\$9,299,038
RECEIPTS				
436200	NONCAPITAL GIFTS	\$11,525	\$0	\$11,525
TOTAL CONTRIBUTIONS & DONATIONS		\$11,525	\$0	\$11,525
437995	OTHER MISC REV-GENERAL	\$29	\$0	\$29
TOTAL MISCELLANEOUS		\$29	\$0	\$29
438128	TRANSFER FROM OSC	\$0	\$150,000	\$150,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$150,000	\$150,000
RECEIPTS		\$11,554	\$150,000	\$161,554
NET APPROPRIATION		\$9,137,484	\$0	\$9,137,484

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	19.959	0.000	19.959
531212	SPA-REG SALARIES-RECPT	0.146	0.000	0.146
TOTAL PERSONAL SERVICES		20.105	0.000	20.105
TOTAL POSITIONS		20.105	0.000	20.105

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1340-NC Symphony

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$353,744	\$0	\$353,744
531212	SPA-REG SALARIES-RECPT	\$43,506	\$0	\$43,506
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,597	\$0	\$3,597
531511	SOCIAL SEC CONTRIB-APPRO	\$26,277	\$0	\$26,277
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,597	\$0	\$3,597
531521	REG RETIRE CONTRIB-APPRO	\$77,582	\$0	\$77,582
531522	REG RETIRE CONTRIB-RECPTS	\$9,055	\$0	\$9,055
531561	MED INS CONTRIB-APPRO	\$46,548	\$0	\$46,548
531562	MED INS CONTRIB-RECPTS	\$5,245	\$0	\$5,245
531576	FLEXIBLE SPENDING SAVINGS	\$1,059	\$0	\$1,059
TOTAL PERSONAL SERVICES		\$570,210	\$0	\$570,210
5329XX	OTHER SERVICES	\$1,340	\$0	\$1,340
TOTAL PURCHASED SERVICES		\$1,340	\$0	\$1,340
536G02	NGO-NC SYMPHONY SOCIETY	\$2,624,691	\$1,200,000	\$3,824,691
536G99	SYMPHONY CHALLENGE GRANT	\$2,000,000	\$0	\$2,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$4,624,691	\$1,200,000	\$5,824,691
REQUIREMENTS		\$5,196,241	\$1,200,000	\$6,396,241
RECEIPTS				
436200	NONCAPITAL GIFTS	\$61,403	\$0	\$61,403
TOTAL CONTRIBUTIONS & DONATIONS		\$61,403	\$0	\$61,403
RECEIPTS		\$61,403	\$0	\$61,403
NET APPROPRIATION		\$5,134,838	\$1,200,000	\$6,334,838

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	7.171	0.000	7.171
531212	SPA-REG SALARIES-RECPT	0.829	0.000	0.829
TOTAL PERSONAL SERVICES		8.000	0.000	8.000
TOTAL POSITIONS		8.000	0.000	8.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1355-NC Arts Council - Federal Funds

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$174,887	\$0	\$174,887
531452	DUAL EMPL WAGES - RECPTS	\$128	\$0	\$128
531462	EPA&SPA-LONGVTY PAY-REC	\$423	\$0	\$423
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,424	\$0	\$13,424
531522	REG RETIRE CONTRIB-RECPTS	\$31,588	\$0	\$31,588
531562	MED INS CONTRIB-RECPTS	\$19,374	\$0	\$19,374
531576	FLEXIBLE SPENDING SAVINGS	\$716	\$0	\$716
TOTAL PERSONAL SERVICES		\$240,540	\$0	\$240,540
532199	MISC CONTRACTUAL SERVICES	\$41,000	\$0	\$41,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,242	\$0	\$27,242
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,000	\$0	\$6,000
TOTAL PURCHASED SERVICES		\$74,242	\$0	\$74,242
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$5,000	\$0	\$5,000
5356XX	ASSET & OTHER ADJUSTMENTS	\$15,000	\$0	\$15,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$15,000	\$0	\$15,000
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	\$358,987	\$0	\$358,987
536Q00	OTHER AID&GRTS INDIVIDUAL	\$180,000	\$0	\$180,000
TOTAL AID & PUBLIC ASSISTANCE		\$793,287	\$0	\$793,287
REQUIREMENTS		\$1,128,069	\$0	\$1,128,069
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$15,000	\$0	\$15,000
TOTAL MISCELLANEOUS		\$15,000	\$0	\$15,000
538830	TFRS NEA-BASIC GRANT	\$1,113,069	\$0	\$1,113,069
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,113,069	\$0	\$1,113,069
RECEIPTS		\$1,128,069	\$0	\$1,128,069
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	2.795	0.000	2.795
TOTAL PERSONAL SERVICES		2.795	0.000	2.795
TOTAL POSITIONS		2.795	0.000	2.795

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1410-State Library Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$3,177,605	\$0	\$3,177,605
531452	DUAL EMPL WAGES - RECPTS	\$6,510	\$0	\$6,510
531461	EPA&SPA-LONGVTY PAY-APPRO	\$70,061	\$0	\$70,061
531511	SOCIAL SEC CONTRIB-APPRO	\$241,756	\$0	\$241,756
531512	SOCIAL SEC CONTRIB-RECPTS	\$667	\$0	\$667
531521	REG RETIRE CONTRIB-APPRO	\$701,816	\$0	\$701,816
531561	MED INS CONTRIB-APPRO	\$393,831	\$0	\$393,831
531576	FLEXIBLE SPENDING SAVINGS	\$5,701	\$0	\$5,701
531627	ST DISABILITY PMT-APPROP	\$3,800	\$0	\$3,800
TOTAL PERSONAL SERVICES		\$4,601,747	\$0	\$4,601,747
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
5322XX	UTILITY/ENERGY SERVICES	\$31,172	\$0	\$31,172
5323XX	REPAIR SERVICES	\$1,452	\$0	\$1,452
5324XX	MAINTENANCE AGREEMENTS	\$68,876	\$0	\$68,876
5325XX	RENTALS/LEASES	\$187,753	\$0	\$187,753
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$30,940	\$0	\$30,940
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,178	\$0	\$8,178
5329XX	OTHER SERVICES	\$154	\$0	\$154
TOTAL PURCHASED SERVICES		\$423,241	\$0	\$423,241
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$12,723	\$0	\$12,723
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$560	\$0	\$560
5339XX	OTHER MATERIALS & SUPPLIES	\$2,496	\$0	\$2,496
TOTAL SUPPLIES		\$15,779	\$0	\$15,779
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$109,255	\$0	\$109,255
TOTAL PROPERTY, PLANT & EQUIPMENT		\$109,255	\$0	\$109,255
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$28,060	\$0	\$28,060
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$28,060	\$0	\$28,060
REQUIREMENTS		\$5,178,082	\$0	\$5,178,082
RECEIPTS				

Office of State Budget And Management
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Detail by Fund
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1410-State Library Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
433113	INT/DIV INC INVST-GENERAL	\$1,050	\$0	\$1,050
TOTAL INVESTMENT INCOME		\$1,050	\$0	\$1,050
434134	PRINT, BIND & DUPLIC SVC	\$2,500	\$0	\$2,500
TOTAL SALES, SERVICE, & RENTALS		\$2,500	\$0	\$2,500
436200	NONCAPITAL GIFTS	\$4,716	\$0	\$4,716
TOTAL CONTRIBUTIONS & DONATIONS		\$4,716	\$0	\$4,716
437995	OTHER MISC REV-GENERAL	\$790	\$0	\$790
TOTAL MISCELLANEOUS		\$790	\$0	\$790
538210	REIM-EMPLOYEES ON LOAN	\$7,177	\$0	\$7,177
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,177	\$0	\$7,177
RECEIPTS		\$16,233	\$0	\$16,233
NET APPROPRIATION		\$5,161,849	\$0	\$5,161,849

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	62.130	0.000	62.130
TOTAL PERSONAL SERVICES		62.130	0.000	62.130
TOTAL POSITIONS		62.130	0.000	62.130

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1480-Statewide Library Programs and Grants

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532192	HONORARIUMS	\$30	\$0	\$30
532199	MISC CONTRACTUAL SERVICES	\$100,122	\$0	\$100,122
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,553	\$0	\$14,553
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$8,197	\$0	\$8,197
TOTAL PURCHASED SERVICES		\$122,902	\$0	\$122,902
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,170	\$0	\$2,170
5339XX	OTHER MATERIALS & SUPPLIES	\$51,704	\$0	\$51,704
TOTAL SUPPLIES		\$53,874	\$0	\$53,874
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,559,947	\$0	\$1,559,947
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,559,947	\$0	\$1,559,947
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$245,179	\$0	\$245,179
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$245,179	\$0	\$245,179
536301	GOV-LIBRARY-FORMULA GRTS	\$14,982,131	\$0	\$14,982,131
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$0	\$200,000
TOTAL AID & PUBLIC ASSISTANCE		\$15,182,131	\$0	\$15,182,131
REQUIREMENTS		\$17,164,033	\$0	\$17,164,033
RECEIPTS				
437995	OTHER MISC REV-GENERAL	\$210,720	\$0	\$210,720
TOTAL MISCELLANEOUS		\$210,720	\$0	\$210,720
RECEIPTS		\$210,720	\$0	\$210,720
NET APPROPRIATION		\$16,953,313	\$0	\$16,953,313

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

1485-IMLS National Leadership Grants

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	\$52,666	\$0	\$52,666
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,029	\$0	\$4,029
531522	REG RETIRE CONTRIB-RECPTS	\$9,943	\$0	\$9,943
531562	MED INS CONTRIB-RECPTS	\$6,104	\$0	\$6,104
TOTAL PERSONAL SERVICES		\$72,742	\$0	\$72,742
532199	MISC CONTRACTUAL SERVICES	\$10,689	\$0	\$10,689
TOTAL PURCHASED SERVICES		\$10,689	\$0	\$10,689
REQUIREMENTS		\$83,431	\$0	\$83,431
RECEIPTS				
538845	IDC-LSTA	\$83,431	\$0	\$83,431
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$83,431	\$0	\$83,431
RECEIPTS		\$83,431	\$0	\$83,431
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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

14800-Department of Natural and Cultural Resources - General Fund

1495-State Library - Federal

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$311,052	\$0	\$311,052
531222	SPA TIME LIMITED SAL-REC	\$617,805	\$0	\$617,805
531312	REG(N S) TEMP WAGES-RECPT	\$29,448	\$0	\$29,448
531512	SOCIAL SEC CONTRIB-RECPTS	\$65,953	\$0	\$65,953
531522	REG RETIRE CONTRIB-RECPTS	\$105,700	\$0	\$105,700
531562	MED INS CONTRIB-RECPTS	\$71,713	\$0	\$71,713
TOTAL PERSONAL SERVICES		\$1,201,671	\$0	\$1,201,671
532170	ADMIN SERVICES	\$93,199	\$0	\$93,199
532192	HONORARIUMS	\$14,401	\$0	\$14,401
532199	MISC CONTRACTUAL SERVICES	\$57,456	\$0	\$57,456
5325XX	RENTALS/LEASES	\$9,000	\$0	\$9,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$28,757	\$0	\$28,757
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,300	\$0	\$3,300
TOTAL PURCHASED SERVICES		\$206,113	\$0	\$206,113
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,490	\$0	\$1,490
5339XX	OTHER MATERIALS & SUPPLIES	\$44,731	\$0	\$44,731
TOTAL SUPPLIES		\$46,221	\$0	\$46,221
5345XX	EQUIPMENT	\$75,000	\$0	\$75,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$190,381	\$0	\$190,381
TOTAL PROPERTY, PLANT & EQUIPMENT		\$265,381	\$0	\$265,381
5356XX	ASSET & OTHER ADJUSTMENTS	\$33,000	\$0	\$33,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$33,000	\$0	\$33,000
536401	GOV-DISCRETIONARY GRT-LIB	\$19,291	\$0	\$19,291
536988	GOV-OTHER AID AND GRANTS	\$3,049,451	\$0	\$3,049,451
536E01	NGO-LIBRARY-DISCRETIONARY	\$24,428	\$0	\$24,428
TOTAL AID & PUBLIC ASSISTANCE		\$3,093,170	\$0	\$3,093,170
REQUIREMENTS		\$4,845,556	\$0	\$4,845,556
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$33,000	\$0	\$33,000
TOTAL MISCELLANEOUS		\$33,000	\$0	\$33,000
538845	IDC-LSTA	\$4,812,556	\$0	\$4,812,556

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

1495-State Library - Federal

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$4,812,556	\$0	\$4,812,556
RECEIPTS		\$4,845,556	\$0	\$4,845,556
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
531222	SPA TIME LIMITED SAL-REC	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		7.000	0.000	7.000
TOTAL POSITIONS		7.000	0.000	7.000

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

14800-Department of Natural and Cultural Resources - General Fund

1500-Museum of History

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$4,601,006	\$0	\$4,601,006
531421	HOLIDAY PAY - APPRO	\$414	\$0	\$414
531431	SHIFT PREM PAY - APPRO	\$22	\$0	\$22
531461	EPA&SPA-LONGVTY PAY-APPRO	\$70,435	\$0	\$70,435
531511	SOCIAL SEC CONTRIB-APPRO	\$348,064	\$0	\$348,064
531521	REG RETIRE CONTRIB-APPRO	\$1,010,338	\$0	\$1,010,338
531561	MED INS CONTRIB-APPRO	\$626,496	\$0	\$626,496
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$0	\$1,000
531576	FLEXIBLE SPENDING SAVINGS	\$8,963	\$0	\$8,963
531627	ST DISABILITY PMT-APPROP	\$11,500	\$0	\$11,500
531631	WRKER COMP-MED PAYMENTS	\$1,025	\$0	\$1,025
531639	OTHER WORKERS COMP COSTS	\$81	\$0	\$81
TOTAL PERSONAL SERVICES		\$6,679,344	\$0	\$6,679,344
532170	ADMIN SERVICES	\$142,113	\$0	\$142,113
532185	WASTE REM/RECY SER AGREEM	\$3,000	\$0	\$3,000
532187	PEST CONTROL AGREEMENT	\$8,000	\$0	\$8,000
532192	HONORARIUMS	\$11,400	\$0	\$11,400
532199	MISC CONTRACTUAL SERVICES	\$30,400	\$0	\$30,400
5322XX	UTILITY/ENERGY SERVICES	\$246,800	\$0	\$246,800
5323XX	REPAIR SERVICES	\$15,700	\$0	\$15,700
5324XX	MAINTENANCE AGREEMENTS	\$62,600	\$0	\$62,600
5325XX	RENTALS/LEASES	\$26,479	\$0	\$26,479
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,400	\$0	\$27,400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$21,882	\$0	\$21,882
5329XX	OTHER SERVICES	\$11,400	\$0	\$11,400
TOTAL PURCHASED SERVICES		\$607,174	\$0	\$607,174
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$20,800	\$0	\$20,800
5332XX	FACILITY & HARDWARE SUPPLIES	\$23,564	\$0	\$23,564
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,300	\$0	\$3,300
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$2,500	\$0	\$2,500
5339XX	OTHER MATERIALS & SUPPLIES	\$40,204	\$0	\$40,204

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

1500-Museum of History

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$90,368	\$0	\$90,368
5345XX	EQUIPMENT	\$25,274	\$0	\$25,274
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$16,141	\$0	\$16,141
TOTAL PROPERTY, PLANT & EQUIPMENT		\$41,415	\$0	\$41,415
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$1,000	\$0	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$22,879	\$0	\$22,879
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$23,879	\$0	\$23,879
REQUIREMENTS		\$7,442,180	\$0	\$7,442,180
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,400	\$0	\$1,400
TOTAL SALES, SERVICE, & RENTALS		\$1,400	\$0	\$1,400
RECEIPTS		\$1,400	\$0	\$1,400
NET APPROPRIATION		\$7,440,780	\$0	\$7,440,780

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	100.000	0.000	100.000
TOTAL PERSONAL SERVICES		100.000	0.000	100.000
TOTAL POSITIONS		100.000	0.000	100.000

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

14800-Department of Natural and Cultural Resources - General Fund

1610-LWS NATURAL RESOURCE PLANNING

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$106,513	\$0	\$106,513
531222	SPA TIME LIMITED SAL-REC	\$55,092	\$0	\$55,092
531462	EPA&SPA-LONGVTY PAY-REC	\$53	\$0	\$53
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,263	\$0	\$12,263
531522	REG RETIRE CONTRIB-RECPTS	\$35,001	\$0	\$35,001
531562	MED INS CONTRIB-RECPTS	\$18,958	\$0	\$18,958
531576	FLEXIBLE SPENDING SAVINGS	\$108	\$0	\$108
TOTAL PERSONAL SERVICES		\$227,988	\$0	\$227,988
REQUIREMENTS		\$227,988	\$0	\$227,988
RECEIPTS				
538315	REIMB FROM DOT	\$150,359	\$0	\$150,359
538333	REIMB-WILDLIFE RESOURCES	\$76,214	\$0	\$76,214
538812	FWSTRANSFER OF RECEIPTS	\$1,415	\$0	\$1,415
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$227,988	\$0	\$227,988
RECEIPTS		\$227,988	\$0	\$227,988
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.000	0.000	2.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

**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	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$11,816,439	\$184,270	\$12,000,709
531212	SPA-REG SALARIES-RECPT	\$1,141,804	\$0	\$1,141,804
531231	LEO SALARIES-APPRO	\$10,363,379	\$111,940	\$10,475,319
531232	LEO SALARIES-RECPT	\$366,714	\$0	\$366,714
531311	REG(N S) TEMP WAGES-APPR	\$3,144,523	\$0	\$3,144,523
531312	REG(N S) TEMP WAGES-RECPT	\$741,440	\$0	\$741,440
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	\$245,643	\$0	\$245,643
531462	EPA&SPA-LONGVTY PAY-REC	\$6,301	\$0	\$6,301
531511	SOCIAL SEC CONTRIB-APPRO	\$1,928,166	\$22,659	\$1,950,825
531512	SOCIAL SEC CONTRIB-RECPTS	\$171,741	\$0	\$171,741
531521	REG RETIRE CONTRIB-APPRO	\$2,608,391	\$45,146	\$2,653,537
531522	REG RETIRE CONTRIB-RECPTS	\$245,312	\$0	\$245,312
531531	LEO RETIRE CONTRIB-APPRO	\$2,784,018	\$33,022	\$2,817,040
531532	LEO RETIRE CONTRIB-RECPTS	\$101,398	\$0	\$101,398
531561	MED INS CONTRIB-APPRO	\$3,241,854	\$36,985	\$3,278,839
531562	MED INS CONTRIB-RECPTS	\$193,848	\$0	\$193,848
531572	UNEMP COMP PAYMNTS TO DES	\$12,624	\$0	\$12,624
531576	FLEXIBLE SPENDING SAVINGS	\$35,573	\$0	\$35,573
531627	ST DISABILITY PMT-APPROP	\$27,309	\$0	\$27,309
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
TOTAL PERSONAL SERVICES		\$39,357,756	\$434,022	\$39,791,778
532131	HOSPITAL PROVIDED MED SERV	\$0	\$750	\$750
532133	EMPLOYEE/EMPLOYMENT PHYSICA	\$7,000	\$0	\$7,000
532143	LAN SUPPORT SERVICES	\$596	\$0	\$596

Office of State Budget And Management
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Detail by Fund
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1680-North Carolina Division of Parks and Recreation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$1,235,579	\$0	\$1,235,579
532181	FOOD SER AGREEMENT	\$1,674	\$0	\$1,674
532184	JANITORIAL SER AGREEMENT	\$32,115	\$0	\$32,115
532185	WASTE REM/RECY SER AGREEM	\$263,060	\$0	\$263,060
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
5322XX	UTILITY/ENERGY SERVICES	\$2,053,042	\$0	\$2,053,042
5323XX	REPAIR SERVICES	\$532,434	\$0	\$532,434
5324XX	MAINTENANCE AGREEMENTS	\$70,133	\$0	\$70,133
5325XX	RENTALS/LEASES	\$560,123	\$0	\$560,123
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$82,452	\$7,200	\$89,652
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,024,312	\$0	\$1,024,312
5329XX	OTHER SERVICES	\$391,465	\$6,800	\$398,265
TOTAL PURCHASED SERVICES		\$7,145,789	\$14,750	\$7,160,539
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$443,863	\$2,478	\$446,341
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,310,908	\$0	\$1,310,908
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$909,917	\$9,000	\$918,917
5334XX	FOOD & DIETARY SUPPLIES	\$286,463	\$0	\$286,463
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$241,586	\$3,750	\$245,336
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$8,480	\$0	\$8,480
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$63,665	\$0	\$63,665
5338XX	PURCHASES FOR RESALE	\$1,105,357	\$0	\$1,105,357
5339XX	OTHER MATERIALS & SUPPLIES	\$67,664	\$0	\$67,664
TOTAL SUPPLIES		\$4,437,903	\$15,228	\$4,453,131
5345XX	EQUIPMENT	\$1,497,850	\$1,613,000	\$3,110,850
5347XX	INTANGIBLE ASSETS	\$4,039	\$0	\$4,039
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,501,889	\$1,613,000	\$3,114,889
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$29,834	\$0	\$29,834
5352XX	PENSIONS & BENEFIT CLAIM PAYMENTS	\$106,049	\$0	\$106,049
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,908	\$0	\$14,908

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1680-North Carolina Division of Parks and Recreation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	\$93,614	\$0	\$93,614
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$244,405	\$0	\$244,405
536639	CITY OF FAYETTEVILLE	\$0	\$1,000,000	\$1,000,000
536640	CITY OF MORRESVILLE	\$0	\$1,000,000	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$2,000,000	\$2,000,000
5381AG	TRF TO BC 24820	\$24,242,884	\$0	\$24,242,884
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$24,242,884	\$0	\$24,242,884
REQUIREMENTS		\$76,930,626	\$4,077,000	\$81,007,626
RECEIPTS				
434140	MAINTENANCE & REPAIR SVC	\$167,468	\$0	\$167,468
434150	FOOD & VENDING SVC	\$1,252,969	\$0	\$1,252,969
434190	OTHER SALES & SERVICES	\$8,330	\$0	\$8,330
434196	SALES COMMISSIONS	\$837,179	\$0	\$837,179
434310	SALE OF PUBLICATIONS	\$80	\$0	\$80
434320	SALE OF SURPLUS PROPERTY	\$45,339	\$0	\$45,339
434390	OTH SALES OF GDS OR PUBL	\$363,758	\$0	\$363,758
434410	RENTAL OF REAL PROPERTY	\$5,855,142	\$0	\$5,855,142
434420	RENTAL OF EQUIPMENT	\$131,410	\$0	\$131,410
TOTAL SALES, SERVICE, & RENTALS		\$8,661,675	\$0	\$8,661,675
435200	NON BSNS PERMIT/LIC FEES	\$143,212	\$0	\$143,212
435700	GATE/ADMISSION FEES	\$1,943,662	\$0	\$1,943,662
435900	OTHER LIC,FEES/PERMITS	\$602,386	\$0	\$602,386
TOTAL FEES, LICENSES, & FINES		\$2,689,260	\$0	\$2,689,260
436200	NONCAPITAL GIFTS	\$3,870	\$0	\$3,870
TOTAL CONTRIBUTIONS & DONATIONS		\$3,870	\$0	\$3,870
437990	OTHER MISC REV-PROGRAM	\$877	\$0	\$877
437992	IMP/PETTY CASH RE-DEPOSIT	\$18,376	\$0	\$18,376
437994	RETURNED CHECK FEE	\$197	\$0	\$197
437995	OTHER MISC REV-GENERAL	\$111	\$0	\$111
TOTAL MISCELLANEOUS		\$19,561	\$0	\$19,561
438128	TRANSFER FROM OSC	\$0	\$2,000,000	\$2,000,000
438189	TR FROM BC 24820	\$500,000	\$0	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$500,000	\$2,000,000	\$2,500,000

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1680-North Carolina Division of Parks and Recreation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
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
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$35,674	\$0	\$35,674
RECEIPTS		\$11,910,040	\$2,000,000	\$13,910,040
NET APPROPRIATION		\$65,020,586	\$2,077,000	\$67,097,586

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	283.500	3.000	286.500
531212	SPA-REG SALARIES-RECPT	24.000	0.000	24.000
531231	LEO SALARIES-APPRO	228.045	2.000	230.045
531232	LEO SALARIES-RECPT	5.955	0.000	5.955
TOTAL PERSONAL SERVICES		541.500	5.000	546.500
TOTAL POSITIONS		541.500	5.000	546.500

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14800-Department of Natural and Cultural Resources - General Fund

1760-North Carolina Museum of Natural Science

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$7,816,449	\$125,014	\$7,941,463
531212	SPA-REG SALARIES-RECPT	\$422,565	\$0	\$422,565
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	\$68,271	\$0	\$68,271
531462	EPA&SPA-LONGVTY PAY-REC	\$268	\$0	\$268
531511	SOCIAL SEC CONTRIB-APPRO	\$606,966	\$9,564	\$616,530
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,334	\$0	\$32,334
531521	REG RETIRE CONTRIB-APPRO	\$1,708,457	\$30,628	\$1,739,085
531522	REG RETIRE CONTRIB-RECPTS	\$92,196	\$0	\$92,196
531561	MED INS CONTRIB-APPRO	\$940,192	\$14,794	\$954,986
531562	MED INS CONTRIB-RECPTS	\$27,687	\$0	\$27,687
531576	FLEXIBLE SPENDING SAVINGS	\$15,221	\$0	\$15,221
531631	WRKER COMP-MED PAYMENTS	\$2,447	\$0	\$2,447
TOTAL PERSONAL SERVICES		\$12,036,538	\$180,000	\$12,216,538
532140	OTH INFORMATION TECH SVCS	\$2,457	\$0	\$2,457
532150	ACADEMIC SERVICES	\$14,500	\$0	\$14,500
532170	ADMIN SERVICES	\$107,297	\$0	\$107,297
532181	FOOD SER AGREEMENT	\$500	\$0	\$500
532183	LABORATORY SER AGREEMENT	\$9,990	\$0	\$9,990
532184	JANITORIAL SER AGREEMENT	\$5,000	\$0	\$5,000
532185	WASTE REM/RECY SER AGREEM	\$2,075	\$0	\$2,075
532186	SECURITY SERVICE AGREE	\$257,921	\$0	\$257,921
532187	PEST CONTROL AGREEMENT	\$1,493	\$0	\$1,493
532188	LAWNS & GROUNDS SER AGREE	\$5,775	\$0	\$5,775
532191	DUAL EMP PAY TO AGENCY	\$137,379	\$0	\$137,379
532195	VETERINARY SERVICES	\$22,900	\$0	\$22,900
532199	MISC CONTRACTUAL SERVICES	\$57,818	\$0	\$57,818
5322XX	UTILITY/ENERGY SERVICES	\$66,066	\$0	\$66,066
5323XX	REPAIR SERVICES	\$89,562	\$0	\$89,562

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1760-North Carolina Museum of Natural Science

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5324XX	MAINTENANCE AGREEMENTS	\$48,710	\$0	\$48,710
5325XX	RENTALS/LEASES	\$64,883	\$0	\$64,883
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$85,753	\$0	\$85,753
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$266,002	\$0	\$266,002
5329XX	OTHER SERVICES	\$41,926	\$0	\$41,926
TOTAL PURCHASED SERVICES		\$1,288,007	\$0	\$1,288,007
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$90,458	\$0	\$90,458
5332XX	FACILITY & HARDWARE SUPPLIES	\$217,142	\$0	\$217,142
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$9,669	\$0	\$9,669
5334XX	FOOD & DIETARY SUPPLIES	\$1,594	\$0	\$1,594
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$7,565	\$0	\$7,565
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$215	\$0	\$215
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$77,456	\$0	\$77,456
5339XX	OTHER MATERIALS & SUPPLIES	\$30,148	\$0	\$30,148
TOTAL SUPPLIES		\$434,247	\$0	\$434,247
5343XX	BUILDINGS-CONSTRUCTED	\$1,887	\$0	\$1,887
5345XX	EQUIPMENT	\$148,193	\$0	\$148,193
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$375	\$0	\$375
5347XX	INTANGIBLE ASSETS	\$8,448	\$0	\$8,448
TOTAL PROPERTY, PLANT & EQUIPMENT		\$158,903	\$0	\$158,903
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$3,682	\$0	\$3,682
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$31,281	\$0	\$31,281
5359XX	OTHER EXPENSES	\$77,731	\$0	\$77,731
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$112,694	\$0	\$112,694
536G14	NGO-FRIENDS MUS NAT SCIEN	\$0	\$1,200,000	\$1,200,000
536G49	NGO-GRASSROOTS INITIATIV	\$2,398,430	\$0	\$2,398,430
TOTAL AID & PUBLIC ASSISTANCE		\$2,398,430	\$1,200,000	\$3,598,430
REQUIREMENTS		\$16,428,819	\$1,380,000	\$17,808,819
RECEIPTS				
436200	NONCAPITAL GIFTS	\$56,770	\$0	\$56,770
TOTAL CONTRIBUTIONS & DONATIONS		\$56,770	\$0	\$56,770

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1760-North Carolina Museum of Natural Science

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$5,495	\$0	\$5,495
TOTAL MISCELLANEOUS		\$5,495	\$0	\$5,495
538381	REIMB-PERSONNEL EXPENSES	\$515,860	\$0	\$515,860
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$515,860	\$0	\$515,860
RECEIPTS		\$578,125	\$0	\$578,125
NET APPROPRIATION		\$15,850,694	\$1,380,000	\$17,230,694

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	148.800	2.000	150.800
531212	SPA-REG SALARIES-RECPT	4.200	0.000	4.200
TOTAL PERSONAL SERVICES		153.000	2.000	155.000
TOTAL POSITIONS		153.000	2.000	155.000

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14800-Department of Natural and Cultural Resources - General Fund

1805-North Carolina Zoological Park

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$8,416,522	\$0	\$8,416,522
531212	SPA-REG SALARIES-RECPT	\$2,247,994	\$0	\$2,247,994
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	\$121,745	\$0	\$121,745
531462	EPA&SPA-LONGVTY PAY-REC	\$7,576	\$0	\$7,576
531511	SOCIAL SEC CONTRIB-APPRO	\$630,931	\$0	\$630,931
531512	SOCIAL SEC CONTRIB-RECPTS	\$204,599	\$0	\$204,599
531521	REG RETIRE CONTRIB-APPRO	\$1,848,535	\$0	\$1,848,535
531522	REG RETIRE CONTRIB-RECPTS	\$492,744	\$0	\$492,744
531561	MED INS CONTRIB-APPRO	\$1,341,398	\$0	\$1,341,398
531562	MED INS CONTRIB-RECPTS	\$365,472	\$0	\$365,472
531572	UNEMP COMP PAYMNTS TO DES	\$1,862	\$0	\$1,862
531576	FLEXIBLE SPENDING SAVINGS	\$18,863	\$0	\$18,863
531627	ST DISABILITY PMT-APPROP	\$6,090	\$0	\$6,090
531631	WRKER COMP-MED PAYMENTS	\$12,175	\$0	\$12,175
TOTAL PERSONAL SERVICES		\$16,235,439	\$0	\$16,235,439
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	\$45,023	\$0	\$45,023
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	\$74,400	\$0	\$74,400
532187	PEST CONTROL AGREEMENT	\$5,000	\$0	\$5,000

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1805-North Carolina Zoological Park

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532195	VETERINARY SERVICES	\$12,000	\$0	\$12,000
532199	MISC CONTRACTUAL SERVICES	\$11,300	\$0	\$11,300
5322XX	UTILITY/ENERGY SERVICES	\$1,668,400	\$0	\$1,668,400
5323XX	REPAIR SERVICES	\$307,000	\$0	\$307,000
5324XX	MAINTENANCE AGREEMENTS	\$129,500	\$0	\$129,500
5325XX	RENTALS/LEASES	\$110,132	\$0	\$110,132
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$12,950	\$0	\$12,950
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$256,007	\$0	\$256,007
5329XX	OTHER SERVICES	\$66,500	\$0	\$66,500
TOTAL PURCHASED SERVICES		\$2,772,212	\$0	\$2,772,212
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$57,830	\$0	\$57,830
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,147,046	\$0	\$1,147,046
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$301,900	\$0	\$301,900
5334XX	FOOD & DIETARY SUPPLIES	\$800	\$0	\$800
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$57,600	\$0	\$57,600
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$59,000	\$0	\$59,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$56,700	\$0	\$56,700
5339XX	OTHER MATERIALS & SUPPLIES	\$28,100	\$0	\$28,100
TOTAL SUPPLIES		\$1,708,976	\$0	\$1,708,976
5345XX	EQUIPMENT	\$128,300	\$0	\$128,300
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$5,000	\$0	\$5,000
5347XX	INTANGIBLE ASSETS	\$11,200	\$0	\$11,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$144,500	\$0	\$144,500
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$6,500	\$0	\$6,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$45,500	\$0	\$45,500
5359XX	OTHER EXPENSES	\$117,000	\$0	\$117,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$169,000	\$0	\$169,000
537159	RESERVE ACCOUNT	\$0	\$0	\$0
TOTAL RESERVES		\$0	\$0	\$0
538158	TRANSFER TO BC 24814	\$1,124,948	\$0	\$1,124,948
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,124,948	\$0	\$1,124,948

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1805-North Carolina Zoological Park

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
REQUIREMENTS		\$22,155,075	\$0	\$22,155,075
RECEIPTS				
434150	FOOD & VENDING SVC	\$1,424,605	\$0	\$1,424,605
434320	SALE OF SURPLUS PROPERTY	\$62,900	\$0	\$62,900
434390	OTH SALES OF GDS OR PUBL	\$677,291	\$0	\$677,291
434410	RENTAL OF REAL PROPERTY	\$4,914	\$0	\$4,914
434420	RENTAL OF EQUIPMENT	\$86,229	\$0	\$86,229
TOTAL SALES, SERVICE, & RENTALS		\$2,255,939	\$0	\$2,255,939
435700	GATE/ADMISSION FEES	\$6,952,021	\$0	\$6,952,021
TOTAL FEES, LICENSES, & FINES		\$6,952,021	\$0	\$6,952,021
436200	NONCAPITAL GIFTS	\$285,123	\$0	\$285,123
TOTAL CONTRIBUTIONS & DONATIONS		\$285,123	\$0	\$285,123
437990	OTHER MISC REV-PROGRAM	\$127,348	\$0	\$127,348
437992	IMP/PETTY CASH RE-DEPOSIT	\$40,000	\$0	\$40,000
437995	OTHER MISC REV-GENERAL	\$11,510	\$0	\$11,510
TOTAL MISCELLANEOUS		\$178,858	\$0	\$178,858
RECEIPTS		\$9,671,941	\$0	\$9,671,941
NET APPROPRIATION		\$12,483,134	\$0	\$12,483,134

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	208.896	0.000	208.896
531212	SPA-REG SALARIES-RECPT	54.605	0.000	54.605
TOTAL PERSONAL SERVICES		263.501	0.000	263.501
537159	RESERVE ACCOUNT	1.000	0.000	1.000
TOTAL RESERVES		1.000	0.000	1.000
TOTAL POSITIONS		264.501	0.000	264.501

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14800-Department of Natural and Cultural Resources - General Fund

1855-North Carolina Aquariums Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$5,129,778	\$0	\$5,129,778
531212	SPA-REG SALARIES-RECPT	\$2,712,023	\$0	\$2,712,023
531222	SPA TIME LIMITED SAL-REC	\$76,124	\$0	\$76,124
531311	REG(N S) TEMP WAGES-APPR	\$640,304	\$0	\$640,304
531312	REG(N S) TEMP WAGES-RECPT	\$608,513	\$0	\$608,513
531412	OT PAY - RECEIPTS	\$2,472	\$0	\$2,472
531421	HOLIDAY PAY - APPRO	\$4,813	\$0	\$4,813
531422	HOLIDAY PAY - RECEIPTS	\$5,820	\$0	\$5,820
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,032	\$0	\$41,032
531462	EPA&SPA-LONGVTY PAY-REC	\$694	\$0	\$694
531511	SOCIAL SEC CONTRIB-APPRO	\$465,858	\$0	\$465,858
531512	SOCIAL SEC CONTRIB-RECPTS	\$225,544	\$0	\$225,544
531521	REG RETIRE CONTRIB-APPRO	\$1,120,148	\$0	\$1,120,148
531522	REG RETIRE CONTRIB-RECPTS	\$604,662	\$0	\$604,662
531561	MED INS CONTRIB-APPRO	\$754,567	\$0	\$754,567
531562	MED INS CONTRIB-RECPTS	\$386,337	\$0	\$386,337
531576	FLEXIBLE SPENDING SAVINGS	\$11,944	\$0	\$11,944
531631	WRKER COMP-MED PAYMENTS	\$4,069	\$0	\$4,069
531651	COMPENSATION TO BOARD MEM	\$1,017	\$0	\$1,017
TOTAL PERSONAL SERVICES		\$12,795,719	\$0	\$12,795,719
532133	EMPLYEE/EMPLYMENT PHYSICA	\$9,117	\$0	\$9,117
532140	OTH INFORMATION TECH SVCS	\$1,202	\$0	\$1,202
532143	LAN SUPPORT SERVICES	\$2,431	\$0	\$2,431
532170	ADMIN SERVICES	\$22,353	\$0	\$22,353
532182	LAUNDRY SER AGREEMENT	\$7,397	\$0	\$7,397
532184	JANITORIAL SER AGREEMENT	\$37,836	\$0	\$37,836
532185	WASTE REM/RECY SER AGREEM	\$27,161	\$0	\$27,161
532186	SECURITY SERVICE AGREE	\$10,517	\$0	\$10,517
532187	PEST CONTROL AGREEMENT	\$19,294	\$0	\$19,294
532188	LAWNS & GROUNDS SER AGREE	\$25,993	\$0	\$25,993
532195	VETERINARY SERVICES	\$92,768	\$0	\$92,768
532199	MISC CONTRACTUAL SERVICES	\$188,559	\$0	\$188,559

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1855-North Carolina Aquariums Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5322XX	UTILITY/ENERGY SERVICES	\$1,097,936	\$0	\$1,097,936
5323XX	REPAIR SERVICES	\$460,826	\$0	\$460,826
5324XX	MAINTENANCE AGREEMENTS	\$78,339	\$0	\$78,339
5325XX	RENTALS/LEASES	\$97,220	\$0	\$97,220
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$40,247	\$0	\$40,247
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$390,691	\$0	\$390,691
5329XX	OTHER SERVICES	\$369,604	\$0	\$369,604
TOTAL PURCHASED SERVICES		\$2,979,491	\$0	\$2,979,491
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$86,569	\$0	\$86,569
5332XX	FACILITY & HARDWARE SUPPLIES	\$798,263	\$0	\$798,263
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$21,782	\$0	\$21,782
5334XX	FOOD & DIETARY SUPPLIES	\$32,532	\$0	\$32,532
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$18,648	\$0	\$18,648
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$6,258	\$0	\$6,258
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$231,501	\$0	\$231,501
5339XX	OTHER MATERIALS & SUPPLIES	\$25,753	\$0	\$25,753
TOTAL SUPPLIES		\$1,221,306	\$0	\$1,221,306
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$4,000	\$0	\$4,000
5345XX	EQUIPMENT	\$126,502	\$0	\$126,502
5347XX	INTANGIBLE ASSETS	\$2,387	\$0	\$2,387
TOTAL PROPERTY, PLANT & EQUIPMENT		\$132,889	\$0	\$132,889
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$9,015	\$0	\$9,015
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$50,262	\$0	\$50,262
5359XX	OTHER EXPENSES	\$129,595	\$0	\$129,595
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$188,872	\$0	\$188,872
538156	TRANSFER TO BC 24816	\$1,702,268	\$0	\$1,702,268
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,702,268	\$0	\$1,702,268
REQUIREMENTS		\$19,020,545	\$0	\$19,020,545
RECEIPTS				
434150	FOOD & VENDING SVC	\$933	\$0	\$933
434320	SALE OF SURPLUS PROPERTY	\$700	\$0	\$700
434410	RENTAL OF REAL PROPERTY	\$586,142	\$0	\$586,142

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

1855-North Carolina Aquariums Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434420	RENTAL OF EQUIPMENT	\$41,000	\$0	\$41,000
TOTAL SALES, SERVICE, & RENTALS		\$628,775	\$0	\$628,775
435700	GATE/ADMISSION FEES	\$9,887,806	\$0	\$9,887,806
TOTAL FEES, LICENSES, & FINES		\$9,887,806	\$0	\$9,887,806
436200	NONCAPITAL GIFTS	\$201,036	\$0	\$201,036
TOTAL CONTRIBUTIONS & DONATIONS		\$201,036	\$0	\$201,036
437992	IMP/PETTY CASH RE-DEPOSIT	\$24,000	\$0	\$24,000
437995	OTHER MISC REV-GENERAL	\$36,814	\$0	\$36,814
TOTAL MISCELLANEOUS		\$60,814	\$0	\$60,814
RECEIPTS		\$10,778,431	\$0	\$10,778,431
NET APPROPRIATION		\$8,242,114	\$0	\$8,242,114

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	119.280	0.000	119.280
531212	SPA-REG SALARIES-RECPT	60.470	0.000	60.470
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		180.750	0.000	180.750
TOTAL POSITIONS		180.750	0.000	180.750

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1991-Indirect Reserve

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537109	RESERVE-INDIRECT COST	\$88,465	\$0	\$88,465
TOTAL RESERVES		\$88,465	\$0	\$88,465
538159	TRANS TO FUND 1210	\$70,395	\$0	\$70,395
538162	TRANS TO FUND 1120	\$65,436	\$0	\$65,436
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$135,831	\$0	\$135,831
REQUIREMENTS		\$224,296	\$0	\$224,296
RECEIPTS				
538815	TFRS NEH - IDC	\$3,140	\$0	\$3,140
538820	TFRS NARA-NHPRC	\$2,279	\$0	\$2,279
538830	TFRS NEA-BASIC GRANT	\$41,590	\$0	\$41,590
538845	IDC-LSTA	\$76,597	\$0	\$76,597
538850	TFRS NPS-HISTORIC PRESERV	\$100,690	\$0	\$100,690
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$224,296	\$0	\$224,296
RECEIPTS		\$224,296	\$0	\$224,296
NET APPROPRIATION		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

14800-Department of Natural and Cultural Resources - General Fund

1992-Continuation Reserve

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$5,059,260	\$1,054,570	\$6,113,830
537206	RES-ST RETIREMENT SYS CON	\$1,954,243	\$246,799	\$2,201,042
537208	RES-STATE HEALTH PLAN	\$1,787,745	\$0	\$1,787,745
537209	RES-LABOR MARKET ADJUST	\$0	\$1,054,570	\$1,054,570
TOTAL RESERVES		\$8,801,248	\$2,355,939	\$11,157,187
REQUIREMENTS		\$8,801,248	\$2,355,939	\$11,157,187
RECEIPTS				
438T46	RETIREE SUPPLEMENT RESERV	\$0	\$246,799	\$246,799
438U46	UNFUND SOL LIAB RES TRNS	\$249,146	\$0	\$249,146
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$249,146	\$246,799	\$495,945
RECEIPTS		\$249,146	\$246,799	\$495,945
NET APPROPRIATION		\$8,552,102	\$2,109,140	\$10,661,242

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

14800-Department of Natural and Cultural Resources - General Fund

1993-State Fiscal Recovery Fund - Premium Pay Bonuses

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
538P31	TRANS TO 24805 - SFRF	\$3,500,000	\$0	\$3,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,500,000	\$0	\$3,500,000
REQUIREMENTS		\$3,500,000	\$0	\$3,500,000
RECEIPTS				
438P31	TR FR OSBM-ST FIS RECOV	\$3,500,000	\$0	\$3,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,500,000	\$0	\$3,500,000
RECEIPTS		\$3,500,000	\$0	\$3,500,000
NET APPROPRIATION		\$0	\$0	\$0



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$431,143
LESS ESTIMATED RECEIPTS	\$431,143
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

24800-Department of Natural and Cultural Resources - Special

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2047	Mariners Museum - Gift Shop	\$114,548	\$0	\$114,548
2048	Mariners Museum - Courses and Workshops	\$5,433	\$0	\$5,433
2220	Historical Publications - Printing	\$106,628	\$0	\$106,628
2460	Museum of Natural Science Research	\$67,300	\$0	\$67,300
2463	MNS-MUS Natural Science Public Programs	\$33,303	\$0	\$33,303
2464	MNS-MUS Natural Science Other Extension Activity	\$75,060	\$0	\$75,060
2470	MNS-MUS Natural Science School Programs	\$21,391	\$0	\$21,391
2479	MNS-Girls in Science	\$3,980	\$0	\$3,980
2905	Executive Mansion Fine Arts Committee	\$3,500	\$0	\$3,500
Total REQUIREMENTS		\$431,143	\$0	\$431,143
RECEIPTS				
2047	Mariners Museum - Gift Shop	\$114,548	\$0	\$114,548
2048	Mariners Museum - Courses and Workshops	\$5,433	\$0	\$5,433
2220	Historical Publications - Printing	\$106,628	\$0	\$106,628
2460	Museum of Natural Science Research	\$67,300	\$0	\$67,300
2463	MNS-MUS Natural Science Public Programs	\$33,303	\$0	\$33,303
2464	MNS-MUS Natural Science Other Extension Activity	\$75,060	\$0	\$75,060
2470	MNS-MUS Natural Science School Programs	\$21,391	\$0	\$21,391
2479	MNS-Girls in Science	\$3,980	\$0	\$3,980
2905	Executive Mansion Fine Arts Committee	\$3,500	\$0	\$3,500
Total RECEIPTS		\$431,143	\$0	\$431,143
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2220	Historical Publications - Printing	1.091	0.000	1.091
TOTAL POSITIONS		1.091	0.000	1.091

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

24800-Department of Natural and Cultural Resources - Special

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$4,874	\$0	\$4,874
531222	SPA TIME LIMITED SAL-REC	\$39,023	\$0	\$39,023
531312	REG(N S) TEMP WAGES-RECPT	\$143,010	\$0	\$143,010
531412	OT PAY - RECEIPTS	\$93	\$0	\$93
531421	HOLIDAY PAY - APPRO	\$50	\$0	\$50
531422	HOLIDAY PAY - RECEIPTS	\$636	\$0	\$636
531462	EPA&SPA-LONGVTY PAY-REC	\$508	\$0	\$508
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,634	\$0	\$14,634
531522	REG RETIRE CONTRIB-RECPTS	\$9,246	\$0	\$9,246
531562	MED INS CONTRIB-RECPTS	\$7,333	\$0	\$7,333
TOTAL PERSONAL SERVICES		\$219,407	\$0	\$219,407
532150	ACADEMIC SERVICES	\$15,624	\$0	\$15,624
532181	FOOD SER AGREEMENT	\$2,279	\$0	\$2,279
5325XX	RENTALS/LEASES	\$7,560	\$0	\$7,560
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,560	\$0	\$27,560
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$36,557	\$0	\$36,557
5329XX	OTHER SERVICES	\$1,490	\$0	\$1,490
TOTAL PURCHASED SERVICES		\$91,070	\$0	\$91,070
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,012	\$0	\$1,012
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$247	\$0	\$247
5334XX	FOOD & DIETARY SUPPLIES	\$1,131	\$0	\$1,131
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$25,095	\$0	\$25,095
5338XX	PURCHASES FOR RESALE	\$73,348	\$0	\$73,348
5339XX	OTHER MATERIALS & SUPPLIES	\$1,090	\$0	\$1,090
TOTAL SUPPLIES		\$101,923	\$0	\$101,923
5345XX	EQUIPMENT	\$10,500	\$0	\$10,500
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,500	\$0	\$3,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,000	\$0	\$14,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$450	\$0	\$450
5359XX	OTHER EXPENSES	\$4,293	\$0	\$4,293
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$4,743	\$0	\$4,743
TOTAL REQUIREMENTS		\$431,143	\$0	\$431,143

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23

24800-Department of Natural and Cultural Resources - Special

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434190	OTHER SALES & SERVICES	\$6,404	\$0	\$6,404
434310	SALE OF PUBLICATIONS	\$23,646	\$0	\$23,646
434390	OTH SALES OF GDS OR PUBL	\$117,518	\$0	\$117,518
TOTAL SALES, SERVICE, & RENTALS		\$147,568	\$0	\$147,568
435600	REGISTRATION FEES	\$64,474	\$0	\$64,474
TOTAL FEES, LICENSES, & FINES		\$64,474	\$0	\$64,474
436200	NONCAPITAL GIFTS	\$56,773	\$0	\$56,773
TOTAL CONTRIBUTIONS & DONATIONS		\$56,773	\$0	\$56,773
437990	OTHER MISC REV-PROGRAM	\$136,560	\$0	\$136,560
437995	OTHER MISC REV-GENERAL	\$25,768	\$0	\$25,768
TOTAL MISCELLANEOUS		\$162,328	\$0	\$162,328
TOTAL RECEIPTS		\$431,143	\$0	\$431,143
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	0.091	0	0.091
531222	SPA TIME LIMITED SAL-REC	1	0	1
TOTAL 531XXX		1.091	0	1.091
TOTAL POSITIONS		1.091	0	1.091

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

24800-Department of Natural and Cultural Resources - Special

2047-Mariners Museum - Gift Shop

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
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	\$2,454	\$0	\$2,454
531522	REG RETIRE CONTRIB-RECPTS	\$93	\$0	\$93
TOTAL PERSONAL SERVICES		\$34,620	\$0	\$34,620
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$4,330	\$0	\$4,330
TOTAL PURCHASED SERVICES		\$4,330	\$0	\$4,330
5338XX	PURCHASES FOR RESALE	\$73,348	\$0	\$73,348
5339XX	OTHER MATERIALS & SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$74,348	\$0	\$74,348
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$250	\$0	\$250
5359XX	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,250	\$0	\$1,250
REQUIREMENTS		\$114,548	\$0	\$114,548
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	\$114,018	\$0	\$114,018
TOTAL SALES, SERVICE, & RENTALS		\$114,018	\$0	\$114,018
436200	NONCAPITAL GIFTS	\$530	\$0	\$530
TOTAL CONTRIBUTIONS & DONATIONS		\$530	\$0	\$530
RECEIPTS		\$114,548	\$0	\$114,548
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

24800-Department of Natural and Cultural Resources - Special

2048-Mariners Museum - Courses and Workshops

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$5,000	\$0	\$5,000
531512	SOCIAL SEC CONTRIB-RECPTS	\$383	\$0	\$383
TOTAL PERSONAL SERVICES		\$5,383	\$0	\$5,383
5339XX	OTHER MATERIALS & SUPPLIES	\$50	\$0	\$50
TOTAL SUPPLIES		\$50	\$0	\$50
REQUIREMENTS		\$5,433	\$0	\$5,433
RECEIPTS				
437995	OTHER MISC REV-GENERAL	\$5,433	\$0	\$5,433
TOTAL MISCELLANEOUS		\$5,433	\$0	\$5,433
RECEIPTS		\$5,433	\$0	\$5,433
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

24800-Department of Natural and Cultural Resources - Special

2220-Historical Publications - Printing

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$4,874	\$0	\$4,874
531222	SPA TIME LIMITED SAL-REC	\$39,023	\$0	\$39,023
531312	REG(N S) TEMP WAGES-RECPT	\$6,500	\$0	\$6,500
531462	EPA&SPA-LONGVTY PAY-REC	\$8	\$0	\$8
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,846	\$0	\$3,846
531522	REG RETIRE CONTRIB-RECPTS	\$9,153	\$0	\$9,153
531562	MED INS CONTRIB-RECPTS	\$7,333	\$0	\$7,333
TOTAL PERSONAL SERVICES		\$70,737	\$0	\$70,737
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$450	\$0	\$450
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$31,598	\$0	\$31,598
TOTAL PURCHASED SERVICES		\$32,048	\$0	\$32,048
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$200	\$0	\$200
5359XX	OTHER EXPENSES	\$2,643	\$0	\$2,643
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,843	\$0	\$2,843
REQUIREMENTS		\$106,628	\$0	\$106,628
RECEIPTS				
434190	OTHER SALES & SERVICES	\$6,404	\$0	\$6,404
434310	SALE OF PUBLICATIONS	\$23,646	\$0	\$23,646
TOTAL SALES, SERVICE, & RENTALS		\$30,050	\$0	\$30,050
436200	NONCAPITAL GIFTS	\$56,243	\$0	\$56,243
TOTAL CONTRIBUTIONS & DONATIONS		\$56,243	\$0	\$56,243
437995	OTHER MISC REV-GENERAL	\$20,335	\$0	\$20,335
TOTAL MISCELLANEOUS		\$20,335	\$0	\$20,335
RECEIPTS		\$106,628	\$0	\$106,628
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	0.091	0.000	0.091

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

Position Counts

REQUIREMENTS

531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.091	0.000	1.091
TOTAL POSITIONS		1.091	0.000	1.091

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

24800-Department of Natural and Cultural Resources - Special

2460-Museum of Natural Science Research

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$21,134	\$0	\$21,134
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,666	\$0	\$1,666
TOTAL PERSONAL SERVICES		\$22,800	\$0	\$22,800
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$14,000	\$0	\$14,000
TOTAL PURCHASED SERVICES		\$14,000	\$0	\$14,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$20,000	\$0	\$20,000
TOTAL SUPPLIES		\$20,000	\$0	\$20,000
5345XX	EQUIPMENT	\$10,500	\$0	\$10,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$10,500	\$0	\$10,500
REQUIREMENTS		\$67,300	\$0	\$67,300
RECEIPTS				
435600	REGISTRATION FEES	\$5,800	\$0	\$5,800
TOTAL FEES, LICENSES, & FINES		\$5,800	\$0	\$5,800
437990	OTHER MISC REV-PROGRAM	\$61,500	\$0	\$61,500
TOTAL MISCELLANEOUS		\$61,500	\$0	\$61,500
RECEIPTS		\$67,300	\$0	\$67,300
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

24800-Department of Natural and Cultural Resources - Special

2463-MNS-MUS Natural Science Public Programs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$9,835	\$0	\$9,835
531422	HOLIDAY PAY - RECEIPTS	\$23	\$0	\$23
531512	SOCIAL SEC CONTRIB-RECPTS	\$755	\$0	\$755
TOTAL PERSONAL SERVICES		\$10,613	\$0	\$10,613
532150	ACADEMIC SERVICES	\$11,624	\$0	\$11,624
5325XX	RENTALS/LEASES	\$4,848	\$0	\$4,848
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$4,063	\$0	\$4,063
5329XX	OTHER SERVICES	\$1,490	\$0	\$1,490
TOTAL PURCHASED SERVICES		\$22,025	\$0	\$22,025
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$15	\$0	\$15
TOTAL SUPPLIES		\$15	\$0	\$15
5359XX	OTHER EXPENSES	\$650	\$0	\$650
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$650	\$0	\$650
REQUIREMENTS		\$33,303	\$0	\$33,303
RECEIPTS				
435600	REGISTRATION FEES	\$33,303	\$0	\$33,303
TOTAL FEES, LICENSES, & FINES		\$33,303	\$0	\$33,303
RECEIPTS		\$33,303	\$0	\$33,303
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

24800-Department of Natural and Cultural Resources - Special

2464-MNS-MUS Natural Science Other Extension Activity

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$64,783	\$0	\$64,783
531422	HOLIDAY PAY - RECEIPTS	\$113	\$0	\$113
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,164	\$0	\$5,164
TOTAL PERSONAL SERVICES		\$70,060	\$0	\$70,060
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$5,000	\$0	\$5,000
TOTAL SUPPLIES		\$5,000	\$0	\$5,000
REQUIREMENTS		\$75,060	\$0	\$75,060
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$75,060	\$0	\$75,060
TOTAL MISCELLANEOUS		\$75,060	\$0	\$75,060
RECEIPTS		\$75,060	\$0	\$75,060
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

24800-Department of Natural and Cultural Resources - Special

2470-MNS-MUS Natural Science School Programs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$4,785	\$0	\$4,785
531412	OT PAY - RECEIPTS	\$43	\$0	\$43
531512	SOCIAL SEC CONTRIB-RECPTS	\$366	\$0	\$366
TOTAL PERSONAL SERVICES		\$5,194	\$0	\$5,194
532150	ACADEMIC SERVICES	\$4,000	\$0	\$4,000
532181	FOOD SER AGREEMENT	\$1,591	\$0	\$1,591
5325XX	RENTALS/LEASES	\$769	\$0	\$769
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$9,047	\$0	\$9,047
TOTAL PURCHASED SERVICES		\$15,407	\$0	\$15,407
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$12	\$0	\$12
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$247	\$0	\$247
5334XX	FOOD & DIETARY SUPPLIES	\$451	\$0	\$451
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$80	\$0	\$80
TOTAL SUPPLIES		\$790	\$0	\$790
REQUIREMENTS		\$21,391	\$0	\$21,391
RECEIPTS				
435600	REGISTRATION FEES	\$21,391	\$0	\$21,391
TOTAL FEES, LICENSES, & FINES		\$21,391	\$0	\$21,391
RECEIPTS		\$21,391	\$0	\$21,391
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

24800-Department of Natural and Cultural Resources - Special

2479-MNS-Girls in Science

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532181	FOOD SER AGREEMENT	\$688	\$0	\$688
5325XX	RENTALS/LEASES	\$1,943	\$0	\$1,943
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$629	\$0	\$629
TOTAL PURCHASED SERVICES		\$3,260	\$0	\$3,260
5334XX	FOOD & DIETARY SUPPLIES	\$680	\$0	\$680
5339XX	OTHER MATERIALS & SUPPLIES	\$40	\$0	\$40
TOTAL SUPPLIES		\$720	\$0	\$720
REQUIREMENTS		\$3,980	\$0	\$3,980
RECEIPTS				
435600	REGISTRATION FEES	\$3,980	\$0	\$3,980
TOTAL FEES, LICENSES, & FINES		\$3,980	\$0	\$3,980
RECEIPTS		\$3,980	\$0	\$3,980
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

24800-Department of Natural and Cultural Resources - Special

2905-Executive Mansion Fine Arts Committee

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$3,500	\$0	\$3,500
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,500	\$0	\$3,500
REQUIREMENTS		\$3,500	\$0	\$3,500
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	\$3,500	\$0	\$3,500
TOTAL SALES, SERVICE, & RENTALS		\$3,500	\$0	\$3,500
RECEIPTS		\$3,500	\$0	\$3,500
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$655,528
LESS ESTIMATED RECEIPTS	\$655,528
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

24801-Department of Natural and Cultural Resources - Art Museum

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2321	Museum of Art - Special Fund	\$655,528	\$0	\$655,528
Total REQUIREMENTS		\$655,528	\$0	\$655,528
RECEIPTS				
2321	Museum of Art - Special Fund	\$655,528	\$0	\$655,528
Total RECEIPTS		\$655,528	\$0	\$655,528
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

24801-Department of Natural and Cultural Resources - Art Museum

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$655,528	\$0	\$655,528
TOTAL PROPERTY, PLANT & EQUIPMENT		\$655,528	\$0	\$655,528
TOTAL REQUIREMENTS		\$655,528	\$0	\$655,528
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,501	\$0	\$1,501
TOTAL INVESTMENT INCOME		\$1,501	\$0	\$1,501
434390	OTH SALES OF GDS OR PUBL	\$654,027	\$0	\$654,027
TOTAL SALES, SERVICE, & RENTALS		\$654,027	\$0	\$654,027
TOTAL RECEIPTS		\$655,528	\$0	\$655,528
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

24801-Department of Natural and Cultural Resources - Art Museum

2321-Museum of Art - Special Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$655,528	\$0	\$655,528
TOTAL PROPERTY, PLANT & EQUIPMENT		\$655,528	\$0	\$655,528
REQUIREMENTS		\$655,528	\$0	\$655,528
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$1,501	\$0	\$1,501
TOTAL INVESTMENT INCOME		\$1,501	\$0	\$1,501
434390	OTH SALES OF GDS OR PUBL	\$654,027	\$0	\$654,027
TOTAL SALES, SERVICE, & RENTALS		\$654,027	\$0	\$654,027
RECEIPTS		\$655,528	\$0	\$655,528
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$761,328
LESS ESTIMATED RECEIPTS	\$761,328
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2260	Tryon Palace - Fund	\$761,328	\$0	\$761,328
Total REQUIREMENTS		\$761,328	\$0	\$761,328
RECEIPTS				
2260	Tryon Palace - Fund	\$761,328	\$0	\$761,328
Total RECEIPTS		\$761,328	\$0	\$761,328
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
2260	Tryon Palace - Fund	12.000	0.000	12.000
TOTAL POSITIONS		12.000	0.000	12.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$435,426	\$0	\$435,426
531312	REG(N S) TEMP WAGES-RECPT	\$58,559	\$0	\$58,559
531462	EPA&SPA-LONGVTY PAY-REC	\$121	\$0	\$121
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,408	\$0	\$40,408
531522	REG RETIRE CONTRIB-RECPTS	\$94,421	\$0	\$94,421
531562	MED INS CONTRIB-RECPTS	\$75,912	\$0	\$75,912
TOTAL PERSONAL SERVICES		\$704,847	\$0	\$704,847
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
5323XX	REPAIR SERVICES	\$200	\$0	\$200
5324XX	MAINTENANCE AGREEMENTS	\$5,000	\$0	\$5,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$9,200	\$0	\$9,200
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,300	\$0	\$4,300
5339XX	OTHER MATERIALS & SUPPLIES	\$4,569	\$0	\$4,569
TOTAL SUPPLIES		\$8,869	\$0	\$8,869
5345XX	EQUIPMENT	\$28,891	\$0	\$28,891
TOTAL PROPERTY, PLANT & EQUIPMENT		\$28,891	\$0	\$28,891
5359XX	OTHER EXPENSES	\$9,521	\$0	\$9,521
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$9,521	\$0	\$9,521
TOTAL REQUIREMENTS		\$761,328	\$0	\$761,328
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$10,000	\$0	\$10,000
TOTAL INVESTMENT INCOME		\$10,000	\$0	\$10,000
435700	GATE/ADMISSION FEES	\$710,788	\$0	\$710,788
TOTAL FEES, LICENSES, & FINES		\$710,788	\$0	\$710,788
436200	NONCAPITAL GIFTS	\$40,540	\$0	\$40,540
TOTAL CONTRIBUTIONS & DONATIONS		\$40,540	\$0	\$40,540
TOTAL RECEIPTS		\$761,328	\$0	\$761,328
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS

531XXX

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

POSITION COUNTS

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	12	0	12
TOTAL 531XXX		12	0	12
TOTAL POSITIONS		12	0	12

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

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

2260-Tryon Palace - Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$435,426	\$0	\$435,426
531312	REG(N S) TEMP WAGES-RECPT	\$58,559	\$0	\$58,559
531462	EPA&SPA-LONGVTY PAY-REC	\$121	\$0	\$121
531512	SOCIAL SEC CONTRIB-RECPTS	\$40,408	\$0	\$40,408
531522	REG RETIRE CONTRIB-RECPTS	\$94,421	\$0	\$94,421
531562	MED INS CONTRIB-RECPTS	\$75,912	\$0	\$75,912
TOTAL PERSONAL SERVICES		\$704,847	\$0	\$704,847
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$0	\$1,000
5323XX	REPAIR SERVICES	\$200	\$0	\$200
5324XX	MAINTENANCE AGREEMENTS	\$5,000	\$0	\$5,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$9,200	\$0	\$9,200
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,300	\$0	\$4,300
5339XX	OTHER MATERIALS & SUPPLIES	\$4,569	\$0	\$4,569
TOTAL SUPPLIES		\$8,869	\$0	\$8,869
5345XX	EQUIPMENT	\$28,891	\$0	\$28,891
TOTAL PROPERTY, PLANT & EQUIPMENT		\$28,891	\$0	\$28,891
5359XX	OTHER EXPENSES	\$9,521	\$0	\$9,521
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$9,521	\$0	\$9,521
REQUIREMENTS		\$761,328	\$0	\$761,328
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$10,000	\$0	\$10,000
TOTAL INVESTMENT INCOME		\$10,000	\$0	\$10,000
435700	GATE/ADMISSION FEES	\$710,788	\$0	\$710,788
TOTAL FEES, LICENSES, & FINES		\$710,788	\$0	\$710,788
436200	NONCAPITAL GIFTS	\$40,540	\$0	\$40,540
TOTAL CONTRIBUTIONS & DONATIONS		\$40,540	\$0	\$40,540
RECEIPTS		\$761,328	\$0	\$761,328
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

Position Counts

REQUIREMENTS

531212	SPA-REG SALARIES-RECPT	12.000	0.000	12.000
TOTAL PERSONAL SERVICES		12.000	0.000	12.000
TOTAL POSITIONS		12.000	0.000	12.000



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

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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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$237,782
LESS ESTIMATED RECEIPTS	\$177,738
CHANGE IN FUND BALANCE	(\$60,044)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2650	Historical Commission Tax Credit Application Review Fee	\$222,782	\$0	\$222,782
2655	Museum of History	\$15,000	\$0	\$15,000
Total REQUIREMENTS		\$237,782	\$0	\$237,782
RECEIPTS				
2650	Historical Commission Tax Credit Application Review Fee	\$162,738	\$0	\$162,738
2655	Museum of History	\$15,000	\$0	\$15,000
Total RECEIPTS		\$177,738	\$0	\$177,738
CHANGE IN FUND BALANCE		(\$60,044)	\$0	(\$60,044)

Position Counts

REQUIREMENTS				
2650	Historical Commission Tax Credit Application Review Fee	2.300	0.000	2.300
TOTAL POSITIONS		2.300	0.000	2.300

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$27,528	\$0	\$27,528
531222	SPA TIME LIMITED SAL-REC	\$99,298	\$0	\$99,298
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$0	\$35,000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,319	\$0	\$1,319
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,480	\$0	\$12,480
531522	REG RETIRE CONTRIB-RECPTS	\$26,606	\$0	\$26,606
531562	MED INS CONTRIB-RECPTS	\$14,551	\$0	\$14,551
TOTAL PERSONAL SERVICES		\$216,782	\$0	\$216,782
532199	MISC CONTRACTUAL SERVICES	\$1,613	\$0	\$1,613
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,387	\$0	\$2,387
TOTAL PURCHASED SERVICES		\$4,000	\$0	\$4,000
5339XX	OTHER MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$15,000	\$0	\$15,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,000	\$0	\$15,000
TOTAL REQUIREMENTS		\$237,782	\$0	\$237,782
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	\$15,000	\$0	\$15,000
TOTAL SALES, SERVICE, & RENTALS		\$15,000	\$0	\$15,000
435900	OTHER LIC,FEES/PERMITS	\$162,738	\$0	\$162,738
TOTAL FEES, LICENSES, & FINES		\$162,738	\$0	\$162,738
TOTAL RECEIPTS		\$177,738	\$0	\$177,738
CHANGE IN FUND BALANCE		(\$60,044)	\$0	(\$60,044)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	0.3	0	0.3
531222	SPA TIME LIMITED SAL-REC	2	0	2
TOTAL 531XXX		2.3	0	2.3
TOTAL POSITIONS		2.3	0	2.3

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

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

2650-Historical Commission Tax Credit Application Review Fee

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$27,528	\$0	\$27,528
531222	SPA TIME LIMITED SAL-REC	\$99,298	\$0	\$99,298
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$0	\$35,000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,319	\$0	\$1,319
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,480	\$0	\$12,480
531522	REG RETIRE CONTRIB-RECPTS	\$26,606	\$0	\$26,606
531562	MED INS CONTRIB-RECPTS	\$14,551	\$0	\$14,551
TOTAL PERSONAL SERVICES		\$216,782	\$0	\$216,782
532199	MISC CONTRACTUAL SERVICES	\$1,613	\$0	\$1,613
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,387	\$0	\$2,387
TOTAL PURCHASED SERVICES		\$4,000	\$0	\$4,000
5339XX	OTHER MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
REQUIREMENTS		\$222,782	\$0	\$222,782
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$162,738	\$0	\$162,738
TOTAL FEES, LICENSES, & FINES		\$162,738	\$0	\$162,738
RECEIPTS		\$162,738	\$0	\$162,738
CHANGE IN FUND BALANCE		(\$60,044)	\$0	(\$60,044)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	0.300	0.000	0.300
531222	SPA TIME LIMITED SAL-REC	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.300	0.000	2.300
TOTAL POSITIONS		2.300	0.000	2.300

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2655-Museum of History

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$15,000	\$0	\$15,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$15,000	\$0	\$15,000
REQUIREMENTS		\$15,000	\$0	\$15,000
RECEIPTS				
434390	OTH SALES OF GDS OR PUBL	\$15,000	\$0	\$15,000
TOTAL SALES, SERVICE, & RENTALS		\$15,000	\$0	\$15,000
RECEIPTS		\$15,000	\$0	\$15,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

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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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$70,053
LESS ESTIMATED RECEIPTS	\$70,053
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2601	Bentonville Battlefield	\$70,053	\$0	\$70,053
Total REQUIREMENTS		\$70,053	\$0	\$70,053
RECEIPTS				
2601	Bentonville Battlefield	\$70,053	\$0	\$70,053
Total RECEIPTS		\$70,053	\$0	\$70,053
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$18,224	\$0	\$18,224
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,400	\$0	\$1,400
TOTAL PERSONAL SERVICES		\$19,624	\$0	\$19,624
5324XX	MAINTENANCE AGREEMENTS	\$1,925	\$0	\$1,925
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,887	\$0	\$1,887
TOTAL PURCHASED SERVICES		\$3,812	\$0	\$3,812
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$490	\$0	\$490
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,880	\$0	\$2,880
5338XX	PURCHASES FOR RESALE	\$16,359	\$0	\$16,359
TOTAL SUPPLIES		\$19,729	\$0	\$19,729
5341XX	LAND	\$1,568	\$0	\$1,568
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$25,000	\$0	\$25,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$26,568	\$0	\$26,568
5359XX	OTHER EXPENSES	\$320	\$0	\$320
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$320	\$0	\$320
TOTAL REQUIREMENTS		\$70,053	\$0	\$70,053
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$400	\$0	\$400
TOTAL INVESTMENT INCOME		\$400	\$0	\$400
434390	OTH SALES OF GDS OR PUBL	\$20,234	\$0	\$20,234
434410	RENTAL OF REAL PROPERTY	\$24,338	\$0	\$24,338
TOTAL SALES, SERVICE, & RENTALS		\$44,572	\$0	\$44,572
435700	GATE/ADMISSION FEES	\$81	\$0	\$81
TOTAL FEES, LICENSES, & FINES		\$81	\$0	\$81
436200	NONCAPITAL GIFTS	\$25,000	\$0	\$25,000
TOTAL CONTRIBUTIONS & DONATIONS		\$25,000	\$0	\$25,000
TOTAL RECEIPTS		\$70,053	\$0	\$70,053
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

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

2601-Bentonville Battlefield

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$18,224	\$0	\$18,224
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,400	\$0	\$1,400
TOTAL PERSONAL SERVICES		\$19,624	\$0	\$19,624
5324XX	MAINTENANCE AGREEMENTS	\$1,925	\$0	\$1,925
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,887	\$0	\$1,887
TOTAL PURCHASED SERVICES		\$3,812	\$0	\$3,812
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$490	\$0	\$490
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,880	\$0	\$2,880
5338XX	PURCHASES FOR RESALE	\$16,359	\$0	\$16,359
TOTAL SUPPLIES		\$19,729	\$0	\$19,729
5341XX	LAND	\$1,568	\$0	\$1,568
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$25,000	\$0	\$25,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$26,568	\$0	\$26,568
5359XX	OTHER EXPENSES	\$320	\$0	\$320
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$320	\$0	\$320
REQUIREMENTS		\$70,053	\$0	\$70,053
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$400	\$0	\$400
TOTAL INVESTMENT INCOME		\$400	\$0	\$400
434390	OTH SALES OF GDS OR PUBL	\$20,234	\$0	\$20,234
434410	RENTAL OF REAL PROPERTY	\$24,338	\$0	\$24,338
TOTAL SALES, SERVICE, & RENTALS		\$44,572	\$0	\$44,572
435700	GATE/ADMISSION FEES	\$81	\$0	\$81
TOTAL FEES, LICENSES, & FINES		\$81	\$0	\$81
436200	NONCAPITAL GIFTS	\$25,000	\$0	\$25,000
TOTAL CONTRIBUTIONS & DONATIONS		\$25,000	\$0	\$25,000
RECEIPTS		\$70,053	\$0	\$70,053
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$448,034
LESS ESTIMATED RECEIPTS	\$448,034
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2720	State Historic Sites - Interest	\$18,242	\$0	\$18,242
2722	Aycock Birthplace	\$709	\$0	\$709
2723	Historic Bath	\$110,930	\$0	\$110,930
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	\$3,485	\$0	\$3,485
2732	Fort Fisher	\$24,590	\$0	\$24,590
2733	Historic Halifax	\$2,941	\$0	\$2,941
2734	Horne Creek Farm	\$3,148	\$0	\$3,148
2737	Historic Edenton	\$18,910	\$0	\$18,910
2739	Polk Memorial	\$5,797	\$0	\$5,797
2740	Reed Gold Mine	\$73,251	\$0	\$73,251
2742	Town Creek - Indian Mound	\$12,000	\$0	\$12,000
2743	Vance Birthplace	\$1,000	\$0	\$1,000
2744	Thomas Wolfe Memorial	\$38,182	\$0	\$38,182
2746	Historic Stagville	\$13,058	\$0	\$13,058
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
Total REQUIREMENTS		\$448,034	\$0	\$448,034
RECEIPTS				
2720	State Historic Sites - Interest	\$18,242	\$0	\$18,242
2722	Aycock Birthplace	\$709	\$0	\$709
2723	Historic Bath	\$110,930	\$0	\$110,930
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	\$3,485	\$0	\$3,485

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
2732	Fort Fisher	\$24,590	\$0	\$24,590
2733	Historic Halifax	\$2,941	\$0	\$2,941
2734	Horne Creek Farm	\$3,148	\$0	\$3,148
2737	Historic Edenton	\$18,910	\$0	\$18,910
2739	Polk Memorial	\$5,797	\$0	\$5,797
2740	Reed Gold Mine	\$73,251	\$0	\$73,251
2742	Town Creek - Indian Mound	\$12,000	\$0	\$12,000
2743	Vance Birthplace	\$1,000	\$0	\$1,000
2744	Thomas Wolfe Memorial	\$38,182	\$0	\$38,182
2746	Historic Stagville	\$13,058	\$0	\$13,058
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
Total RECEIPTS		\$448,034	\$0	\$448,034
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$132,072	\$0	\$132,072
531512	SOCIAL SEC CONTRIB-RECPTS	\$9,060	\$0	\$9,060
TOTAL PERSONAL SERVICES		\$141,132	\$0	\$141,132
532199	MISC CONTRACTUAL SERVICES	\$120,120	\$0	\$120,120
5323XX	REPAIR SERVICES	\$12,743	\$0	\$12,743
5324XX	MAINTENANCE AGREEMENTS	\$14,082	\$0	\$14,082
5325XX	RENTALS/LEASES	\$4,300	\$0	\$4,300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,000	\$0	\$2,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$11,596	\$0	\$11,596
5329XX	OTHER SERVICES	\$13,242	\$0	\$13,242
TOTAL PURCHASED SERVICES		\$178,083	\$0	\$178,083
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,463	\$0	\$7,463
5332XX	FACILITY & HARDWARE SUPPLIES	\$61,313	\$0	\$61,313
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,049	\$0	\$3,049
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,900	\$0	\$1,900
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$8,257	\$0	\$8,257
5339XX	OTHER MATERIALS & SUPPLIES	\$21,619	\$0	\$21,619
TOTAL SUPPLIES		\$103,601	\$0	\$103,601
5341XX	LAND	\$2,000	\$0	\$2,000
5345XX	EQUIPMENT	\$8,036	\$0	\$8,036
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$12,265	\$0	\$12,265
TOTAL PROPERTY, PLANT & EQUIPMENT		\$22,301	\$0	\$22,301
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$350	\$0	\$350
5359XX	OTHER EXPENSES	\$2,567	\$0	\$2,567
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,917	\$0	\$2,917
TOTAL REQUIREMENTS		\$448,034	\$0	\$448,034
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$18,242	\$0	\$18,242
TOTAL INVESTMENT INCOME		\$18,242	\$0	\$18,242
434170	UTILITY SALES & SERVICES	\$897	\$0	\$897
434410	RENTAL OF REAL PROPERTY	\$52,735	\$0	\$52,735

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$53,632	\$0	\$53,632
435700	GATE/ADMISSION FEES	\$126,774	\$0	\$126,774
435900	OTHER LIC,FEES/PERMITS	\$16,634	\$0	\$16,634
TOTAL FEES, LICENSES, & FINES		\$143,408	\$0	\$143,408
436200	NONCAPITAL GIFTS	\$231,952	\$0	\$231,952
TOTAL CONTRIBUTIONS & DONATIONS		\$231,952	\$0	\$231,952
437995	OTHER MISC REV-GENERAL	\$800	\$0	\$800
TOTAL MISCELLANEOUS		\$800	\$0	\$800
TOTAL RECEIPTS		\$448,034	\$0	\$448,034
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2720-State Historic Sites - Interest

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,000	\$0	\$5,000
5329XX	OTHER SERVICES	\$13,242	\$0	\$13,242
TOTAL PURCHASED SERVICES		\$18,242	\$0	\$18,242
REQUIREMENTS		\$18,242	\$0	\$18,242
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$18,242	\$0	\$18,242
TOTAL INVESTMENT INCOME		\$18,242	\$0	\$18,242
RECEIPTS		\$18,242	\$0	\$18,242
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2722-Aycock Birthplace

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$409	\$0	\$409
TOTAL PURCHASED SERVICES		\$409	\$0	\$409
5359XX	OTHER EXPENSES	\$300	\$0	\$300
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$300	\$0	\$300
REQUIREMENTS		\$709	\$0	\$709
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$126	\$0	\$126
434410	RENTAL OF REAL PROPERTY	\$300	\$0	\$300
TOTAL SALES, SERVICE, & RENTALS		\$426	\$0	\$426
436200	NONCAPITAL GIFTS	\$283	\$0	\$283
TOTAL CONTRIBUTIONS & DONATIONS		\$283	\$0	\$283
RECEIPTS		\$709	\$0	\$709
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

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

2723-Historic Bath

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$8,095	\$0	\$8,095
531512	SOCIAL SEC CONTRIB-RECPTS	\$670	\$0	\$670
TOTAL PERSONAL SERVICES		\$8,765	\$0	\$8,765
532199	MISC CONTRACTUAL SERVICES	\$100,000	\$0	\$100,000
TOTAL PURCHASED SERVICES		\$100,000	\$0	\$100,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$2,165	\$0	\$2,165
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,165	\$0	\$2,165
REQUIREMENTS		\$110,930	\$0	\$110,930
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$1,900	\$0	\$1,900
TOTAL SALES, SERVICE, & RENTALS		\$1,900	\$0	\$1,900
435700	GATE/ADMISSION FEES	\$5,514	\$0	\$5,514
TOTAL FEES, LICENSES, & FINES		\$5,514	\$0	\$5,514
436200	NONCAPITAL GIFTS	\$103,516	\$0	\$103,516
TOTAL CONTRIBUTIONS & DONATIONS		\$103,516	\$0	\$103,516
RECEIPTS		\$110,930	\$0	\$110,930
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2724-Bennett Place

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5332XX	FACILITY & HARDWARE SUPPLIES	\$18,150	\$0	\$18,150
TOTAL SUPPLIES		\$18,150	\$0	\$18,150
REQUIREMENTS		\$18,150	\$0	\$18,150
RECEIPTS				
436200	NONCAPITAL GIFTS	\$18,150	\$0	\$18,150
TOTAL CONTRIBUTIONS & DONATIONS		\$18,150	\$0	\$18,150
RECEIPTS		\$18,150	\$0	\$18,150
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2726-Brunswick Town

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5323XX	REPAIR SERVICES	\$500	\$0	\$500
5324XX	MAINTENANCE AGREEMENTS	\$4,000	\$0	\$4,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$5,000	\$0	\$5,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,000	\$0	\$2,000
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,000	\$0	\$1,000
5339XX	OTHER MATERIALS & SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$6,000	\$0	\$6,000
5345XX	EQUIPMENT	\$2,236	\$0	\$2,236
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,236	\$0	\$2,236
REQUIREMENTS		\$13,236	\$0	\$13,236
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$12,236	\$0	\$12,236
TOTAL SALES, SERVICE, & RENTALS		\$12,236	\$0	\$12,236
436200	NONCAPITAL GIFTS	\$1,000	\$0	\$1,000
TOTAL CONTRIBUTIONS & DONATIONS		\$1,000	\$0	\$1,000
RECEIPTS		\$13,236	\$0	\$13,236
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

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

2727-Charlotte Hawkins Brown

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$780	\$0	\$780
5323XX	REPAIR SERVICES	\$743	\$0	\$743
TOTAL PURCHASED SERVICES		\$1,523	\$0	\$1,523
5332XX	FACILITY & HARDWARE SUPPLIES	\$743	\$0	\$743
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$80	\$0	\$80
5339XX	OTHER MATERIALS & SUPPLIES	\$629	\$0	\$629
TOTAL SUPPLIES		\$1,452	\$0	\$1,452
REQUIREMENTS		\$2,975	\$0	\$2,975
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$2,375	\$0	\$2,375
TOTAL SALES, SERVICE, & RENTALS		\$2,375	\$0	\$2,375
436200	NONCAPITAL GIFTS	\$600	\$0	\$600
TOTAL CONTRIBUTIONS & DONATIONS		\$600	\$0	\$600
RECEIPTS		\$2,975	\$0	\$2,975
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2728-CSS Neuse and Governor Caswell Memorial

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$723	\$0	\$723
531512	SOCIAL SEC CONTRIB-RECPTS	\$60	\$0	\$60
TOTAL PERSONAL SERVICES		\$783	\$0	\$783
REQUIREMENTS		\$783	\$0	\$783
RECEIPTS				
436200	NONCAPITAL GIFTS	\$783	\$0	\$783
TOTAL CONTRIBUTIONS & DONATIONS		\$783	\$0	\$783
RECEIPTS		\$783	\$0	\$783
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2729-Duke Homestead

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$5,727	\$0	\$5,727
531512	SOCIAL SEC CONTRIB-RECPTS	\$462	\$0	\$462
TOTAL PERSONAL SERVICES		\$6,189	\$0	\$6,189
5339XX	OTHER MATERIALS & SUPPLIES	\$2,208	\$0	\$2,208
TOTAL SUPPLIES		\$2,208	\$0	\$2,208
REQUIREMENTS		\$8,397	\$0	\$8,397
RECEIPTS				
435700	GATE/ADMISSION FEES	\$3,339	\$0	\$3,339
TOTAL FEES, LICENSES, & FINES		\$3,339	\$0	\$3,339
436200	NONCAPITAL GIFTS	\$5,058	\$0	\$5,058
TOTAL CONTRIBUTIONS & DONATIONS		\$5,058	\$0	\$5,058
RECEIPTS		\$8,397	\$0	\$8,397
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2731-Fort Dobbs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$900	\$0	\$900
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,585	\$0	\$2,585
TOTAL SUPPLIES		\$3,485	\$0	\$3,485
REQUIREMENTS		\$3,485	\$0	\$3,485
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$900	\$0	\$900
TOTAL FEES, LICENSES, & FINES		\$900	\$0	\$900
436200	NONCAPITAL GIFTS	\$2,585	\$0	\$2,585
TOTAL CONTRIBUTIONS & DONATIONS		\$2,585	\$0	\$2,585
RECEIPTS		\$3,485	\$0	\$3,485
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2732-Fort Fisher

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$12,644	\$0	\$12,644
531512	SOCIAL SEC CONTRIB-RECPTS	\$967	\$0	\$967
TOTAL PERSONAL SERVICES		\$13,611	\$0	\$13,611
5323XX	REPAIR SERVICES	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$3,000	\$0	\$3,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,029	\$0	\$2,029
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$1,900	\$0	\$1,900
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$1,900	\$0	\$1,900
TOTAL SUPPLIES		\$5,829	\$0	\$5,829
5345XX	EQUIPMENT	\$1,800	\$0	\$1,800
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,800	\$0	\$1,800
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$350	\$0	\$350
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$350	\$0	\$350
REQUIREMENTS		\$24,590	\$0	\$24,590
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$13,150	\$0	\$13,150
TOTAL SALES, SERVICE, & RENTALS		\$13,150	\$0	\$13,150
435700	GATE/ADMISSION FEES	\$1,140	\$0	\$1,140
TOTAL FEES, LICENSES, & FINES		\$1,140	\$0	\$1,140
436200	NONCAPITAL GIFTS	\$9,500	\$0	\$9,500
TOTAL CONTRIBUTIONS & DONATIONS		\$9,500	\$0	\$9,500
437995	OTHER MISC REV-GENERAL	\$800	\$0	\$800
TOTAL MISCELLANEOUS		\$800	\$0	\$800
RECEIPTS		\$24,590	\$0	\$24,590
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

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

2733-Historic Halifax

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$33	\$0	\$33
TOTAL PURCHASED SERVICES		\$33	\$0	\$33
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,908	\$0	\$2,908
TOTAL SUPPLIES		\$2,908	\$0	\$2,908
REQUIREMENTS		\$2,941	\$0	\$2,941
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$122	\$0	\$122
TOTAL SALES, SERVICE, & RENTALS		\$122	\$0	\$122
435700	GATE/ADMISSION FEES	\$50	\$0	\$50
TOTAL FEES, LICENSES, & FINES		\$50	\$0	\$50
436200	NONCAPITAL GIFTS	\$2,769	\$0	\$2,769
TOTAL CONTRIBUTIONS & DONATIONS		\$2,769	\$0	\$2,769
RECEIPTS		\$2,941	\$0	\$2,941
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2734-Horne Creek Farm

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$750	\$0	\$750
5332XX	FACILITY & HARDWARE SUPPLIES	\$2,398	\$0	\$2,398
TOTAL SUPPLIES		\$3,148	\$0	\$3,148
REQUIREMENTS		\$3,148	\$0	\$3,148
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$1,500	\$0	\$1,500
TOTAL FEES, LICENSES, & FINES		\$1,500	\$0	\$1,500
436200	NONCAPITAL GIFTS	\$1,648	\$0	\$1,648
TOTAL CONTRIBUTIONS & DONATIONS		\$1,648	\$0	\$1,648
RECEIPTS		\$3,148	\$0	\$3,148
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2737-Historic Edenton

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$6,728	\$0	\$6,728
531512	SOCIAL SEC CONTRIB-RECPTS	\$540	\$0	\$540
TOTAL PERSONAL SERVICES		\$7,268	\$0	\$7,268
5324XX	MAINTENANCE AGREEMENTS	\$1,000	\$0	\$1,000
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$3,000	\$0	\$3,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$6,250	\$0	\$6,250
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$500	\$0	\$500
5339XX	OTHER MATERIALS & SUPPLIES	\$892	\$0	\$892
TOTAL SUPPLIES		\$8,642	\$0	\$8,642
REQUIREMENTS		\$18,910	\$0	\$18,910
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$4,838	\$0	\$4,838
TOTAL SALES, SERVICE, & RENTALS		\$4,838	\$0	\$4,838
435700	GATE/ADMISSION FEES	\$13,072	\$0	\$13,072
TOTAL FEES, LICENSES, & FINES		\$13,072	\$0	\$13,072
436200	NONCAPITAL GIFTS	\$1,000	\$0	\$1,000
TOTAL CONTRIBUTIONS & DONATIONS		\$1,000	\$0	\$1,000
RECEIPTS		\$18,910	\$0	\$18,910
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2739-Polk Memorial

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$4,199	\$0	\$4,199
531512	SOCIAL SEC CONTRIB-RECPTS	\$322	\$0	\$322
TOTAL PERSONAL SERVICES		\$4,521	\$0	\$4,521
5332XX	FACILITY & HARDWARE SUPPLIES	\$1,276	\$0	\$1,276
TOTAL SUPPLIES		\$1,276	\$0	\$1,276
REQUIREMENTS		\$5,797	\$0	\$5,797
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$5,797	\$0	\$5,797
TOTAL SALES, SERVICE, & RENTALS		\$5,797	\$0	\$5,797
RECEIPTS		\$5,797	\$0	\$5,797
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2740-Reed Gold Mine

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$55,501	\$0	\$55,501
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,838	\$0	\$2,838
TOTAL PERSONAL SERVICES		\$58,339	\$0	\$58,339
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$196	\$0	\$196
TOTAL PURCHASED SERVICES		\$196	\$0	\$196
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$69	\$0	\$69
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$7,757	\$0	\$7,757
5339XX	OTHER MATERIALS & SUPPLIES	\$5,890	\$0	\$5,890
TOTAL SUPPLIES		\$13,716	\$0	\$13,716
5359XX	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
REQUIREMENTS		\$73,251	\$0	\$73,251
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$771	\$0	\$771
TOTAL SALES, SERVICE, & RENTALS		\$771	\$0	\$771
435700	GATE/ADMISSION FEES	\$62,043	\$0	\$62,043
435900	OTHER LIC,FEES/PERMITS	\$5,437	\$0	\$5,437
TOTAL FEES, LICENSES, & FINES		\$67,480	\$0	\$67,480
436200	NONCAPITAL GIFTS	\$5,000	\$0	\$5,000
TOTAL CONTRIBUTIONS & DONATIONS		\$5,000	\$0	\$5,000
RECEIPTS		\$73,251	\$0	\$73,251
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2742-Town Creek - Indian Mound

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$11,082	\$0	\$11,082
531512	SOCIAL SEC CONTRIB-RECPTS	\$918	\$0	\$918
TOTAL PERSONAL SERVICES		\$12,000	\$0	\$12,000
REQUIREMENTS		\$12,000	\$0	\$12,000
RECEIPTS				
436200	NONCAPITAL GIFTS	\$12,000	\$0	\$12,000
TOTAL CONTRIBUTIONS & DONATIONS		\$12,000	\$0	\$12,000
RECEIPTS		\$12,000	\$0	\$12,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2743-Vance Birthplace

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5359XX	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
REQUIREMENTS		\$1,000	\$0	\$1,000
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$1,000	\$0	\$1,000
RECEIPTS		\$1,000	\$0	\$1,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2744-Thomas Wolfe Memorial

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$12,565	\$0	\$12,565
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,041	\$0	\$1,041
TOTAL PERSONAL SERVICES		\$13,606	\$0	\$13,606
5323XX	REPAIR SERVICES	\$8,000	\$0	\$8,000
5324XX	MAINTENANCE AGREEMENTS	\$7,566	\$0	\$7,566
5325XX	RENTALS/LEASES	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$17,566	\$0	\$17,566
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$743	\$0	\$743
5332XX	FACILITY & HARDWARE SUPPLIES	\$4,000	\$0	\$4,000
TOTAL SUPPLIES		\$4,743	\$0	\$4,743
5341XX	LAND	\$2,000	\$0	\$2,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,000	\$0	\$2,000
5359XX	OTHER EXPENSES	\$267	\$0	\$267
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$267	\$0	\$267
REQUIREMENTS		\$38,182	\$0	\$38,182
RECEIPTS				
435700	GATE/ADMISSION FEES	\$30,616	\$0	\$30,616
435900	OTHER LIC,FEES/PERMITS	\$7,566	\$0	\$7,566
TOTAL FEES, LICENSES, & FINES		\$38,182	\$0	\$38,182
RECEIPTS		\$38,182	\$0	\$38,182
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2746-Historic Stagville

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$7,852	\$0	\$7,852
531512	SOCIAL SEC CONTRIB-RECPTS	\$689	\$0	\$689
TOTAL PERSONAL SERVICES		\$8,541	\$0	\$8,541
5323XX	REPAIR SERVICES	\$500	\$0	\$500
5324XX	MAINTENANCE AGREEMENTS	\$619	\$0	\$619
5325XX	RENTALS/LEASES	\$2,300	\$0	\$2,300
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$398	\$0	\$398
TOTAL PURCHASED SERVICES		\$3,817	\$0	\$3,817
5332XX	FACILITY & HARDWARE SUPPLIES	\$700	\$0	\$700
TOTAL SUPPLIES		\$700	\$0	\$700
REQUIREMENTS		\$13,058	\$0	\$13,058
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$2,517	\$0	\$2,517
TOTAL SALES, SERVICE, & RENTALS		\$2,517	\$0	\$2,517
435700	GATE/ADMISSION FEES	\$1,000	\$0	\$1,000
435900	OTHER LIC,FEES/PERMITS	\$1,000	\$0	\$1,000
TOTAL FEES, LICENSES, & FINES		\$2,000	\$0	\$2,000
436200	NONCAPITAL GIFTS	\$8,541	\$0	\$8,541
TOTAL CONTRIBUTIONS & DONATIONS		\$8,541	\$0	\$8,541
RECEIPTS		\$13,058	\$0	\$13,058
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2748-CSS Neuse - Queen Street

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$19,340	\$0	\$19,340
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$5,060	\$0	\$5,060
TOTAL PURCHASED SERVICES		\$24,400	\$0	\$24,400
5332XX	FACILITY & HARDWARE SUPPLIES	\$20,000	\$0	\$20,000
5339XX	OTHER MATERIALS & SUPPLIES	\$10,000	\$0	\$10,000
TOTAL SUPPLIES		\$30,000	\$0	\$30,000
5345XX	EQUIPMENT	\$4,000	\$0	\$4,000
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$10,100	\$0	\$10,100
TOTAL PROPERTY, PLANT & EQUIPMENT		\$14,100	\$0	\$14,100
REQUIREMENTS		\$68,500	\$0	\$68,500
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$8,500	\$0	\$8,500
TOTAL SALES, SERVICE, & RENTALS		\$8,500	\$0	\$8,500
435700	GATE/ADMISSION FEES	\$10,000	\$0	\$10,000
TOTAL FEES, LICENSES, & FINES		\$10,000	\$0	\$10,000
436200	NONCAPITAL GIFTS	\$50,000	\$0	\$50,000
TOTAL CONTRIBUTIONS & DONATIONS		\$50,000	\$0	\$50,000
RECEIPTS		\$68,500	\$0	\$68,500
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2749-State Capitol

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$3,724	\$0	\$3,724
531512	SOCIAL SEC CONTRIB-RECPTS	\$285	\$0	\$285
TOTAL PERSONAL SERVICES		\$4,009	\$0	\$4,009
REQUIREMENTS		\$4,009	\$0	\$4,009
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$231	\$0	\$231
TOTAL FEES, LICENSES, & FINES		\$231	\$0	\$231
436200	NONCAPITAL GIFTS	\$3,778	\$0	\$3,778
TOTAL CONTRIBUTIONS & DONATIONS		\$3,778	\$0	\$3,778
RECEIPTS		\$4,009	\$0	\$4,009
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2750-Somerset Place

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$3,232	\$0	\$3,232
531512	SOCIAL SEC CONTRIB-RECPTS	\$268	\$0	\$268
TOTAL PERSONAL SERVICES		\$3,500	\$0	\$3,500
5324XX	MAINTENANCE AGREEMENTS	\$897	\$0	\$897
TOTAL PURCHASED SERVICES		\$897	\$0	\$897
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,041	\$0	\$1,041
5332XX	FACILITY & HARDWARE SUPPLIES	\$303	\$0	\$303
TOTAL SUPPLIES		\$1,344	\$0	\$1,344
REQUIREMENTS		\$5,741	\$0	\$5,741
RECEIPTS				
436200	NONCAPITAL GIFTS	\$5,741	\$0	\$5,741
TOTAL CONTRIBUTIONS & DONATIONS		\$5,741	\$0	\$5,741
RECEIPTS		\$5,741	\$0	\$5,741
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$2,188,895
LESS ESTIMATED RECEIPTS	\$1,921,910
CHANGE IN FUND BALANCE	(\$266,985)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2230	Archival and Records Management - Special Fund	\$2,188,895	\$0	\$2,188,895
Total REQUIREMENTS		\$2,188,895	\$0	\$2,188,895
RECEIPTS				
2230	Archival and Records Management - Special Fund	\$1,921,910	\$0	\$1,921,910
Total RECEIPTS		\$1,921,910	\$0	\$1,921,910
CHANGE IN FUND BALANCE		(\$266,985)	\$0	(\$266,985)

Position Counts

REQUIREMENTS				
2230	Archival and Records Management - Special Fund	24.240	0.000	24.240
TOTAL POSITIONS		24.240	0.000	24.240

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,078,985	\$0	\$1,078,985
531462	EPA&SPA-LONGVTY PAY-REC	\$600	\$0	\$600
531512	SOCIAL SEC CONTRIB-RECPTS	\$82,592	\$0	\$82,592
531521	REG RETIRE CONTRIB-APPRO	\$8,579	\$0	\$8,579
531522	REG RETIRE CONTRIB-RECPTS	\$225,045	\$0	\$225,045
531561	MED INS CONTRIB-APPRO	\$6,104	\$0	\$6,104
531562	MED INS CONTRIB-RECPTS	\$141,135	\$0	\$141,135
TOTAL PERSONAL SERVICES		\$1,543,040	\$0	\$1,543,040
532199	MISC CONTRACTUAL SERVICES	\$73,591	\$0	\$73,591
5322XX	UTILITY/ENERGY SERVICES	\$38,500	\$0	\$38,500
5323XX	REPAIR SERVICES	\$32,100	\$0	\$32,100
5324XX	MAINTENANCE AGREEMENTS	\$66,945	\$0	\$66,945
5325XX	RENTALS/LEASES	\$126,476	\$0	\$126,476
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,400	\$0	\$21,400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$27,000	\$0	\$27,000
5329XX	OTHER SERVICES	\$18,500	\$0	\$18,500
TOTAL PURCHASED SERVICES		\$404,512	\$0	\$404,512
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$16,838	\$0	\$16,838
5332XX	FACILITY & HARDWARE SUPPLIES	\$900	\$0	\$900
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,250	\$0	\$2,250
5339XX	OTHER MATERIALS & SUPPLIES	\$110,000	\$0	\$110,000
TOTAL SUPPLIES		\$129,988	\$0	\$129,988
5345XX	EQUIPMENT	\$43,000	\$0	\$43,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$43,000	\$0	\$43,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$53,355	\$0	\$53,355
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$53,355	\$0	\$53,355
538109	TR TO BC 54804	\$15,000	\$0	\$15,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,000	\$0	\$15,000
TOTAL REQUIREMENTS		\$2,188,895	\$0	\$2,188,895
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$20,489	\$0	\$20,489

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23**

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL INVESTMENT INCOME		\$20,489	\$0	\$20,489
438120	TRANSFER FROM STATE TREAS	\$1,901,421	\$0	\$1,901,421
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,901,421	\$0	\$1,901,421
TOTAL RECEIPTS		\$1,921,910	\$0	\$1,921,910
CHANGE IN FUND BALANCE		(\$266,985)	\$0	(\$266,985)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	24.24	0	24.24
TOTAL 531XXX		24.24	0	24.24
TOTAL POSITIONS		24.24	0	24.24

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

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

2230-Archival and Records Management - Special Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$1,078,985	\$0	\$1,078,985
531462	EPA&SPA-LONGVTY PAY-REC	\$600	\$0	\$600
531512	SOCIAL SEC CONTRIB-RECPTS	\$82,592	\$0	\$82,592
531521	REG RETIRE CONTRIB-APPRO	\$8,579	\$0	\$8,579
531522	REG RETIRE CONTRIB-RECPTS	\$225,045	\$0	\$225,045
531561	MED INS CONTRIB-APPRO	\$6,104	\$0	\$6,104
531562	MED INS CONTRIB-RECPTS	\$141,135	\$0	\$141,135
TOTAL PERSONAL SERVICES		\$1,543,040	\$0	\$1,543,040
532199	MISC CONTRACTUAL SERVICES	\$73,591	\$0	\$73,591
5322XX	UTILITY/ENERGY SERVICES	\$38,500	\$0	\$38,500
5323XX	REPAIR SERVICES	\$32,100	\$0	\$32,100
5324XX	MAINTENANCE AGREEMENTS	\$66,945	\$0	\$66,945
5325XX	RENTALS/LEASES	\$126,476	\$0	\$126,476
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$21,400	\$0	\$21,400
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$27,000	\$0	\$27,000
5329XX	OTHER SERVICES	\$18,500	\$0	\$18,500
TOTAL PURCHASED SERVICES		\$404,512	\$0	\$404,512
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$16,838	\$0	\$16,838
5332XX	FACILITY & HARDWARE SUPPLIES	\$900	\$0	\$900
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,250	\$0	\$2,250
5339XX	OTHER MATERIALS & SUPPLIES	\$110,000	\$0	\$110,000
TOTAL SUPPLIES		\$129,988	\$0	\$129,988
5345XX	EQUIPMENT	\$43,000	\$0	\$43,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$43,000	\$0	\$43,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$53,355	\$0	\$53,355
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$53,355	\$0	\$53,355
538109	TR TO BC 54804	\$15,000	\$0	\$15,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,000	\$0	\$15,000
REQUIREMENTS		\$2,188,895	\$0	\$2,188,895
RECEIPTS				

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

2230-Archival and Records Management - Special Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$20,489	\$0	\$20,489
TOTAL INVESTMENT INCOME		\$20,489	\$0	\$20,489
438120	TRANSFER FROM STATE TREAS	\$1,901,421	\$0	\$1,901,421
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,901,421	\$0	\$1,901,421
RECEIPTS		\$1,921,910	\$0	\$1,921,910
CHANGE IN FUND BALANCE		(\$266,985)	\$0	(\$266,985)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	24.240	0.000	24.240
TOTAL PERSONAL SERVICES		24.240	0.000	24.240
TOTAL POSITIONS		24.240	0.000	24.240



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$554,838
LESS ESTIMATED RECEIPTS	\$553,576
CHANGE IN FUND BALANCE	(\$1,262)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2361	North Carolina Arts Council A+ Schools Special Fund	\$554,838	\$0	\$554,838
Total REQUIREMENTS		\$554,838	\$0	\$554,838
RECEIPTS				
2361	North Carolina Arts Council A+ Schools Special Fund	\$553,576	\$0	\$553,576
Total RECEIPTS		\$553,576	\$0	\$553,576
CHANGE IN FUND BALANCE		(\$1,262)	\$0	(\$1,262)

Position Counts

REQUIREMENTS				
2361	North Carolina Arts Council A+ Schools Special Fund	3.100	0.000	3.100
TOTAL POSITIONS		3.100	0.000	3.100

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$98,623	\$0	\$98,623
531222	SPA TIME LIMITED SAL-REC	\$51,543	\$0	\$51,543
531462	EPA&SPA-LONGVTY PAY-REC	\$51	\$0	\$51
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,495	\$0	\$11,495
531522	REG RETIRE CONTRIB-RECPTS	\$31,334	\$0	\$31,334
531562	MED INS CONTRIB-RECPTS	\$19,612	\$0	\$19,612
TOTAL PERSONAL SERVICES		\$212,658	\$0	\$212,658
532199	MISC CONTRACTUAL SERVICES	\$320,380	\$0	\$320,380
5323XX	REPAIR SERVICES	\$300	\$0	\$300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,000	\$0	\$18,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$340,180	\$0	\$340,180
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
TOTAL REQUIREMENTS		\$554,838	\$0	\$554,838
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$5,718	\$0	\$5,718
TOTAL INVESTMENT INCOME		\$5,718	\$0	\$5,718
436200	NONCAPITAL GIFTS	\$373,554	\$0	\$373,554
TOTAL CONTRIBUTIONS & DONATIONS		\$373,554	\$0	\$373,554
437995	OTHER MISC REV-GENERAL	\$174,304	\$0	\$174,304
TOTAL MISCELLANEOUS		\$174,304	\$0	\$174,304
TOTAL RECEIPTS		\$553,576	\$0	\$553,576
CHANGE IN FUND BALANCE		(\$1,262)	\$0	(\$1,262)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	2.1	0	2.1
531222	SPA TIME LIMITED SAL-REC	1	0	1
TOTAL 531XXX		3.1	0	3.1
TOTAL POSITIONS		3.1	0	3.1

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2361-North Carolina Arts Council A+ Schools Special Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$98,623	\$0	\$98,623
531222	SPA TIME LIMITED SAL-REC	\$51,543	\$0	\$51,543
531462	EPA&SPA-LONGVTY PAY-REC	\$51	\$0	\$51
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,495	\$0	\$11,495
531522	REG RETIRE CONTRIB-RECPTS	\$31,334	\$0	\$31,334
531562	MED INS CONTRIB-RECPTS	\$19,612	\$0	\$19,612
TOTAL PERSONAL SERVICES		\$212,658	\$0	\$212,658
532199	MISC CONTRACTUAL SERVICES	\$320,380	\$0	\$320,380
5323XX	REPAIR SERVICES	\$300	\$0	\$300
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$18,000	\$0	\$18,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,500	\$0	\$1,500
TOTAL PURCHASED SERVICES		\$340,180	\$0	\$340,180
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,000	\$0	\$2,000
TOTAL SUPPLIES		\$2,000	\$0	\$2,000
REQUIREMENTS		\$554,838	\$0	\$554,838
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$5,718	\$0	\$5,718
TOTAL INVESTMENT INCOME		\$5,718	\$0	\$5,718
436200	NONCAPITAL GIFTS	\$373,554	\$0	\$373,554
TOTAL CONTRIBUTIONS & DONATIONS		\$373,554	\$0	\$373,554
437995	OTHER MISC REV-GENERAL	\$174,304	\$0	\$174,304
TOTAL MISCELLANEOUS		\$174,304	\$0	\$174,304
RECEIPTS		\$553,576	\$0	\$553,576
CHANGE IN FUND BALANCE		(\$1,262)	\$0	(\$1,262)

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	2.100	0.000	2.100
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		3.100	0.000	3.100
TOTAL POSITIONS		3.100	0.000	3.100



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

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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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$1,124,948
LESS ESTIMATED RECEIPTS	\$1,124,948
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2240	NORTH CAROLINA ZOO SPECIAL FUND	\$1,124,948	\$0	\$1,124,948
Total REQUIREMENTS		\$1,124,948	\$0	\$1,124,948
RECEIPTS				
2240	NORTH CAROLINA ZOO SPECIAL FUND	\$1,124,948	\$0	\$1,124,948
Total RECEIPTS		\$1,124,948	\$0	\$1,124,948
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$250,000	\$0	\$250,000
5323XX	REPAIR SERVICES	\$50,000	\$0	\$50,000
5325XX	RENTALS/LEASES	\$10,500	\$0	\$10,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$79,000	\$0	\$79,000
TOTAL PURCHASED SERVICES		\$389,500	\$0	\$389,500
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$0	\$5,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$47,610	\$0	\$47,610
5339XX	OTHER MATERIALS & SUPPLIES	\$25,000	\$0	\$25,000
TOTAL SUPPLIES		\$77,610	\$0	\$77,610
5343XX	BUILDINGS-CONSTRUCTED	\$327,455	\$0	\$327,455
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$284,948	\$0	\$284,948
5345XX	EQUIPMENT	\$19,930	\$0	\$19,930
5347XX	INTANGIBLE ASSETS	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$637,333	\$0	\$637,333
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$505	\$0	\$505
5359XX	OTHER EXPENSES	\$20,000	\$0	\$20,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$20,505	\$0	\$20,505
TOTAL REQUIREMENTS		\$1,124,948	\$0	\$1,124,948
RECEIPTS				
438100	TRS FR BC 14800 GEN	\$1,124,948	\$0	\$1,124,948
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,124,948	\$0	\$1,124,948
TOTAL RECEIPTS		\$1,124,948	\$0	\$1,124,948
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

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

2240-NORTH CAROLINA ZOO SPECIAL FUND

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$250,000	\$0	\$250,000
5323XX	REPAIR SERVICES	\$50,000	\$0	\$50,000
5325XX	RENTALS/LEASES	\$10,500	\$0	\$10,500
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$79,000	\$0	\$79,000
TOTAL PURCHASED SERVICES		\$389,500	\$0	\$389,500
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,000	\$0	\$5,000
5332XX	FACILITY & HARDWARE SUPPLIES	\$47,610	\$0	\$47,610
5339XX	OTHER MATERIALS & SUPPLIES	\$25,000	\$0	\$25,000
TOTAL SUPPLIES		\$77,610	\$0	\$77,610
5343XX	BUILDINGS-CONSTRUCTED	\$327,455	\$0	\$327,455
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$284,948	\$0	\$284,948
5345XX	EQUIPMENT	\$19,930	\$0	\$19,930
5347XX	INTANGIBLE ASSETS	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$637,333	\$0	\$637,333
5351XX	LEGAL, LICENSES, & PERMIT COSTS	\$505	\$0	\$505
5359XX	OTHER EXPENSES	\$20,000	\$0	\$20,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$20,505	\$0	\$20,505
REQUIREMENTS		\$1,124,948	\$0	\$1,124,948
RECEIPTS				
438100	TRS FR BC 14800 GEN	\$1,124,948	\$0	\$1,124,948
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,124,948	\$0	\$1,124,948
RECEIPTS		\$1,124,948	\$0	\$1,124,948
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

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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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$1,702,268
LESS ESTIMATED RECEIPTS	\$1,702,268
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

24816-Department of Natural and Cultural Resources - Aquariums

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2865	North Carolina Aquariums Special Fund	\$1,702,268	\$0	\$1,702,268
Total REQUIREMENTS		\$1,702,268	\$0	\$1,702,268
RECEIPTS				
2865	North Carolina Aquariums Special Fund	\$1,702,268	\$0	\$1,702,268
Total RECEIPTS		\$1,702,268	\$0	\$1,702,268
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

24816-Department of Natural and Cultural Resources - Aquariums

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5343XX	BUILDINGS-CONSTRUCTED	\$402,268	\$0	\$402,268
TOTAL PROPERTY, PLANT & EQUIPMENT		\$402,268	\$0	\$402,268
5353XX	DEBT SERVICE	\$1,300,000	\$0	\$1,300,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,300,000	\$0	\$1,300,000
TOTAL REQUIREMENTS		\$1,702,268	\$0	\$1,702,268
RECEIPTS				
438100	TRS FR BC 14800 GEN	\$1,702,268	\$0	\$1,702,268
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,702,268	\$0	\$1,702,268
TOTAL RECEIPTS		\$1,702,268	\$0	\$1,702,268
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

24816-Department of Natural and Cultural Resources - Aquariums

2865-North Carolina Aquariums Special Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5343XX	BUILDINGS-CONSTRUCTED	\$402,268	\$0	\$402,268
TOTAL PROPERTY, PLANT & EQUIPMENT		\$402,268	\$0	\$402,268
5353XX	DEBT SERVICE	\$1,300,000	\$0	\$1,300,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,300,000	\$0	\$1,300,000
REQUIREMENTS		\$1,702,268	\$0	\$1,702,268
RECEIPTS				
438100	TRS FR BC 14800 GEN	\$1,702,268	\$0	\$1,702,268
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,702,268	\$0	\$1,702,268
RECEIPTS		\$1,702,268	\$0	\$1,702,268
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

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Code: 24817

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

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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$3,700,000
LESS ESTIMATED RECEIPTS	\$3,700,000
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2802	DPR-Land and Water Conservation Fund	\$2,500,000	\$0	\$2,500,000
2803	DPR Recreational Trails Program	\$1,200,000	\$0	\$1,200,000
Total REQUIREMENTS		\$3,700,000	\$0	\$3,700,000
RECEIPTS				
2802	DPR-Land and Water Conservation Fund	\$2,500,000	\$0	\$2,500,000
2803	DPR Recreational Trails Program	\$1,200,000	\$0	\$1,200,000
Total RECEIPTS		\$3,700,000	\$0	\$3,700,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$4,645	\$0	\$4,645
531512	SOCIAL SEC CONTRIB-RECPTS	\$355	\$0	\$355
531651	COMPENSATION TO BOARD MEM	\$500	\$0	\$500
TOTAL PERSONAL SERVICES		\$5,500	\$0	\$5,500
532181	FOOD SER AGREEMENT	\$500	\$0	\$500
5325XX	RENTALS/LEASES	\$500	\$0	\$500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,000	\$0	\$6,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,500	\$0	\$1,500
5329XX	OTHER SERVICES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$9,000	\$0	\$9,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$0	\$500
5359XX	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
536425	DPR GRANTS - GOVERNMENTAL	\$3,106,868	\$0	\$3,106,868
536931	GRANTS RESERVE	\$20,632	\$0	\$20,632
536E25	DPR GRANTS-NGO	\$556,000	\$0	\$556,000
TOTAL AID & PUBLIC ASSISTANCE		\$3,683,500	\$0	\$3,683,500
TOTAL REQUIREMENTS		\$3,700,000	\$0	\$3,700,000
RECEIPTS				
538391	REIMB FROM DOT	\$1,200,000	\$0	\$1,200,000
5388AF	INT. - LAND & WATER CONSE	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,700,000	\$0	\$3,700,000
TOTAL RECEIPTS		\$3,700,000	\$0	\$3,700,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2802-DPR-Land and Water Conservation Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536425	DPR GRANTS - GOVERNMENTAL	\$2,500,000	\$0	\$2,500,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,500,000	\$0	\$2,500,000
REQUIREMENTS		\$2,500,000	\$0	\$2,500,000
RECEIPTS				
5388AF	INT. - LAND & WATER CONSE	\$2,500,000	\$0	\$2,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,500,000	\$0	\$2,500,000
RECEIPTS		\$2,500,000	\$0	\$2,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

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

2803-DPR Recreational Trails Program

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531312	REG(N S) TEMP WAGES-RECPT	\$4,645	\$0	\$4,645
531512	SOCIAL SEC CONTRIB-RECPTS	\$355	\$0	\$355
531651	COMPENSATION TO BOARD MEM	\$500	\$0	\$500
TOTAL PERSONAL SERVICES		\$5,500	\$0	\$5,500
532181	FOOD SER AGREEMENT	\$500	\$0	\$500
5325XX	RENTALS/LEASES	\$500	\$0	\$500
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,000	\$0	\$6,000
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,500	\$0	\$1,500
5329XX	OTHER SERVICES	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$9,000	\$0	\$9,000
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,000	\$0	\$1,000
TOTAL SUPPLIES		\$1,000	\$0	\$1,000
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$500	\$0	\$500
5359XX	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,000	\$0	\$1,000
536425	DPR GRANTS - GOVERNMENTAL	\$606,868	\$0	\$606,868
536931	GRANTS RESERVE	\$20,632	\$0	\$20,632
536E25	DPR GRANTS-NGO	\$556,000	\$0	\$556,000
TOTAL AID & PUBLIC ASSISTANCE		\$1,183,500	\$0	\$1,183,500
REQUIREMENTS		\$1,200,000	\$0	\$1,200,000
RECEIPTS				
538391	REIMB FROM DOT	\$1,200,000	\$0	\$1,200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,200,000	\$0	\$1,200,000
RECEIPTS		\$1,200,000	\$0	\$1,200,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

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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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$75,751,747
LESS ESTIMATED RECEIPTS	\$75,751,747
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2002	LWS-CLEAN WATER TRUST GRANTS CWT	\$31,653,104	\$0	\$31,653,104
2007	LWS-CWMTF STEWARDSHIP OPERATING	\$98,643	\$0	\$98,643
2008	NCLWF Grants (SCIF)	\$37,500,000	\$0	\$37,500,000
2009	Floodplain Grants (SERDRF)	\$0	\$6,500,000	\$6,500,000
Total REQUIREMENTS		\$69,251,747	\$6,500,000	\$75,751,747
RECEIPTS				
2002	LWS-CLEAN WATER TRUST GRANTS CWT	\$31,653,104	\$0	\$31,653,104
2007	LWS-CWMTF STEWARDSHIP OPERATING	\$98,643	\$0	\$98,643
2008	NCLWF Grants (SCIF)	\$37,500,000	\$0	\$37,500,000
2009	Floodplain Grants (SERDRF)	\$0	\$6,500,000	\$6,500,000
Total RECEIPTS		\$69,251,747	\$6,500,000	\$75,751,747
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$98,643	\$0	\$98,643
TOTAL PURCHASED SERVICES		\$98,643	\$0	\$98,643
536403	GRANTS - CWMTF	\$31,884,120	\$0	\$31,884,120
536E03	CWMTF GRANTS - NGO	\$35,934,120	\$0	\$35,934,120
536G9R	COASTAL FEDERATION	\$0	\$6,500,000	\$6,500,000
TOTAL AID & PUBLIC ASSISTANCE		\$67,818,240	\$6,500,000	\$74,318,240
537174	RES NCLWF GR 3%ADM SCIF	\$1,125,000	\$0	\$1,125,000
TOTAL RESERVES		\$1,125,000	\$0	\$1,125,000
538128	TRF TO BC 24819	\$209,864	\$0	\$209,864
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$209,864	\$0	\$209,864
TOTAL REQUIREMENTS		\$69,251,747	\$6,500,000	\$75,751,747
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$500	\$0	\$500
TOTAL SALES, SERVICE, & RENTALS		\$500	\$0	\$500
435900	OTHER LIC,FEES/PERMITS	\$4,450,000	\$0	\$4,450,000
TOTAL FEES, LICENSES, & FINES		\$4,450,000	\$0	\$4,450,000
438105	TRF FROM BC24818/2002	\$98,143	\$0	\$98,143
438125	TRF FROM FUND 1115	\$27,157,530	\$0	\$27,157,530
4381DP	TRANSFER FROM DPS	\$0	\$6,500,000	\$6,500,000
438S02	SCIF FY 2021-22	\$37,500,000	\$0	\$37,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$64,755,673	\$6,500,000	\$71,255,673
538303	PRIOR YEAR REFUNDS	\$45,574	\$0	\$45,574
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$45,574	\$0	\$45,574
TOTAL RECEIPTS		\$69,251,747	\$6,500,000	\$75,751,747
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2002-LWS-CLEAN WATER TRUST GRANTS CWT

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536403	GRANTS - CWMTF	\$6,421,620	\$0	\$6,421,620
536E03	CWMTF GRANTS - NGO	\$25,021,620	\$0	\$25,021,620
TOTAL AID & PUBLIC ASSISTANCE		\$31,443,240	\$0	\$31,443,240
538128	TRF TO BC 24819	\$209,864	\$0	\$209,864
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$209,864	\$0	\$209,864
REQUIREMENTS		\$31,653,104	\$0	\$31,653,104
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$4,450,000	\$0	\$4,450,000
TOTAL FEES, LICENSES, & FINES		\$4,450,000	\$0	\$4,450,000
438125	TRF FROM FUND 1115	\$27,157,530	\$0	\$27,157,530
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$27,157,530	\$0	\$27,157,530
538303	PRIOR YEAR REFUNDS	\$45,574	\$0	\$45,574
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$45,574	\$0	\$45,574
RECEIPTS		\$31,653,104	\$0	\$31,653,104
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2007-LWS-CWMTF STEWARDSHIP OPERATING

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532199	MISC CONTRACTUAL SERVICES	\$98,643	\$0	\$98,643
TOTAL PURCHASED SERVICES		\$98,643	\$0	\$98,643
REQUIREMENTS		\$98,643	\$0	\$98,643
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$500	\$0	\$500
TOTAL SALES, SERVICE, & RENTALS		\$500	\$0	\$500
438105	TRF FROM BC24818/2002	\$98,143	\$0	\$98,143
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$98,143	\$0	\$98,143
RECEIPTS		\$98,643	\$0	\$98,643
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2008-NCLWF Grants (SCIF)

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536403	GRANTS - CWMTF	\$25,462,500	\$0	\$25,462,500
536E03	CWMTF GRANTS - NGO	\$10,912,500	\$0	\$10,912,500
TOTAL AID & PUBLIC ASSISTANCE		\$36,375,000	\$0	\$36,375,000
537174	RES NCLWF GR 3%ADM SCIF	\$1,125,000	\$0	\$1,125,000
TOTAL RESERVES		\$1,125,000	\$0	\$1,125,000
REQUIREMENTS		\$37,500,000	\$0	\$37,500,000
RECEIPTS				
438S02	SCIF FY 2021-22	\$37,500,000	\$0	\$37,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,500,000	\$0	\$37,500,000
RECEIPTS		\$37,500,000	\$0	\$37,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2009-Floodplain Grants (SERDRF)

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536G9R	COASTAL FEDERATION	\$0	\$6,500,000	\$6,500,000
TOTAL AID & PUBLIC ASSISTANCE		\$0	\$6,500,000	\$6,500,000
REQUIREMENTS		\$0	\$6,500,000	\$6,500,000
RECEIPTS				
4381DP	TRANSFER FROM DPS	\$0	\$6,500,000	\$6,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$6,500,000	\$6,500,000
RECEIPTS		\$0	\$6,500,000	\$6,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 24820

CAMPUS/AGENCY NAME: Department of Natural and Cultural Resources - DPR-PARTF (PARKS & RECREATION 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$62,112,884
LESS ESTIMATED RECEIPTS	\$63,168,033
CHANGE IN FUND BALANCE	\$1,055,149

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
2235	DPR-PARKS AND RECREATION TRUST FUND	\$24,612,884	\$0	\$24,612,884
2237	PARTF Grants (SCIF)	\$37,500,000	\$0	\$37,500,000
Total REQUIREMENTS		\$62,112,884	\$0	\$62,112,884
RECEIPTS				
2235	DPR-PARKS AND RECREATION TRUST FUND	\$25,668,033	\$0	\$25,668,033
2237	PARTF Grants (SCIF)	\$37,500,000	\$0	\$37,500,000
Total RECEIPTS		\$63,168,033	\$0	\$63,168,033
CHANGE IN FUND BALANCE		\$1,055,149	\$0	\$1,055,149

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536409	PARK/REC TRUST FUND GRANT	\$41,089,528	\$0	\$41,089,528
536410	PARTF GRANTS LOCAL GOVMNT	\$19,398,356	\$0	\$19,398,356
TOTAL AID & PUBLIC ASSISTANCE		\$60,487,884	\$0	\$60,487,884
537177	RES PARKS 3% PARTF ADM	\$1,125,000	\$0	\$1,125,000
TOTAL RESERVES		\$1,125,000	\$0	\$1,125,000
538181	TR TO GENERAL FUND	\$500,000	\$0	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$500,000	\$0	\$500,000
TOTAL REQUIREMENTS		\$62,112,884	\$0	\$62,112,884
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$1,425,149	\$0	\$1,425,149
TOTAL FEES, LICENSES, & FINES		\$1,425,149	\$0	\$1,425,149
438100	TRS FR BC 14800 GEN	\$24,242,884	\$0	\$24,242,884
438S02	SCIF FY 2021-22	\$37,500,000	\$0	\$37,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$61,742,884	\$0	\$61,742,884
TOTAL RECEIPTS		\$63,168,033	\$0	\$63,168,033
CHANGE IN FUND BALANCE		\$1,055,149	\$0	\$1,055,149

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2235-DPR-PARKS AND RECREATION TRUST FUND

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536409	PARK/REC TRUST FUND GRANT	\$16,839,528	\$0	\$16,839,528
536410	PARTF GRANTS LOCAL GOVMNT	\$7,273,356	\$0	\$7,273,356
TOTAL AID & PUBLIC ASSISTANCE		\$24,112,884	\$0	\$24,112,884
538181	TR TO GENERAL FUND	\$500,000	\$0	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$500,000	\$0	\$500,000
REQUIREMENTS		\$24,612,884	\$0	\$24,612,884
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$1,425,149	\$0	\$1,425,149
TOTAL FEES, LICENSES, & FINES		\$1,425,149	\$0	\$1,425,149
438100	TRS FR BC 14800 GEN	\$24,242,884	\$0	\$24,242,884
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$24,242,884	\$0	\$24,242,884
RECEIPTS		\$25,668,033	\$0	\$25,668,033
CHANGE IN FUND BALANCE		\$1,055,149	\$0	\$1,055,149

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

2237-PARTF Grants (SCIF)

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536409	PARK/REC TRUST FUND GRANT	\$24,250,000	\$0	\$24,250,000
536410	PARTF GRANTS LOCAL GOVMNT	\$12,125,000	\$0	\$12,125,000
TOTAL AID & PUBLIC ASSISTANCE		\$36,375,000	\$0	\$36,375,000
537177	RES PARKS 3% PARTF ADM	\$1,125,000	\$0	\$1,125,000
TOTAL RESERVES		\$1,125,000	\$0	\$1,125,000
REQUIREMENTS		\$37,500,000	\$0	\$37,500,000
RECEIPTS				
438S02	SCIF FY 2021-22	\$37,500,000	\$0	\$37,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,500,000	\$0	\$37,500,000
RECEIPTS		\$37,500,000	\$0	\$37,500,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
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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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$1,500,000
CHANGE IN FUND BALANCE	(\$1,500,000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
4Y01	Museum of History Expansion-Advance Planning	\$1,500,000	\$0	\$1,500,000
Total REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
CHANGE IN FUND BALANCE		(\$1,500,000)	\$0	(\$1,500,000)

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23**

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537010	RESERVE-CI PROJECTS	\$1,500,000	\$0	\$1,500,000
TOTAL RESERVES		\$1,500,000	\$0	\$1,500,000
TOTAL REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
CHANGE IN FUND BALANCE		(\$1,500,000)	\$0	(\$1,500,000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

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

4Y01-Museum of History Expansion-Advance Planning

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537010	RESERVE-CI PROJECTS	\$1,500,000	\$0	\$1,500,000
TOTAL RESERVES		\$1,500,000	\$0	\$1,500,000
REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
CHANGE IN FUND BALANCE		(\$1,500,000)	\$0	(\$1,500,000)



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$53,605
LESS ESTIMATED RECEIPTS	\$53,605
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

54800-Department of Natural and Cultural Resources - Enterprise

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5241	Historic Sites Sales	\$53,605	\$0	\$53,605
Total REQUIREMENTS		\$53,605	\$0	\$53,605
RECEIPTS				
5241	Historic Sites Sales	\$53,605	\$0	\$53,605
Total RECEIPTS		\$53,605	\$0	\$53,605
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

54800-Department of Natural and Cultural Resources - Enterprise

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5338XX	PURCHASES FOR RESALE	\$53,605	\$0	\$53,605
TOTAL SUPPLIES		\$53,605	\$0	\$53,605
TOTAL REQUIREMENTS		\$53,605	\$0	\$53,605
RECEIPTS				
434150	FOOD & VENDING SVC	\$3,743	\$0	\$3,743
434390	OTH SALES OF GDS OR PUBL	\$49,862	\$0	\$49,862
TOTAL SALES, SERVICE, & RENTALS		\$53,605	\$0	\$53,605
TOTAL RECEIPTS		\$53,605	\$0	\$53,605
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

54800-Department of Natural and Cultural Resources - Enterprise

5241-Historic Sites Sales

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5338XX	PURCHASES FOR RESALE	\$53,605	\$0	\$53,605
TOTAL SUPPLIES		\$53,605	\$0	\$53,605
REQUIREMENTS		\$53,605	\$0	\$53,605
RECEIPTS				
434150	FOOD & VENDING SVC	\$3,743	\$0	\$3,743
434390	OTH SALES OF GDS OR PUBL	\$49,862	\$0	\$49,862
TOTAL SALES, SERVICE, & RENTALS		\$53,605	\$0	\$53,605
RECEIPTS		\$53,605	\$0	\$53,605
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

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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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$2,066,009
LESS ESTIMATED RECEIPTS	\$2,001,734
CHANGE IN FUND BALANCE	(\$64,275)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5500	Battleship Payroll	\$2,066,009	\$0	\$2,066,009
Total REQUIREMENTS		\$2,066,009	\$0	\$2,066,009
RECEIPTS				
5500	Battleship Payroll	\$2,001,734	\$0	\$2,001,734
Total RECEIPTS		\$2,001,734	\$0	\$2,001,734
CHANGE IN FUND BALANCE		(\$64,275)	\$0	(\$64,275)

Position Counts

REQUIREMENTS				
5500	Battleship Payroll	26.000	0.000	26.000
TOTAL POSITIONS		26.000	0.000	26.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$247,434	\$0	\$247,434
531212	SPA-REG SALARIES-RECPT	\$1,085,447	\$0	\$1,085,447
531222	SPA TIME LIMITED SAL-REC	\$16,658	\$0	\$16,658
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$0	\$95,000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,335	\$0	\$15,335
531512	SOCIAL SEC CONTRIB-RECPTS	\$110,410	\$0	\$110,410
531522	REG RETIRE CONTRIB-RECPTS	\$294,601	\$0	\$294,601
531562	MED INS CONTRIB-RECPTS	\$164,476	\$0	\$164,476
TOTAL PERSONAL SERVICES		\$2,029,361	\$0	\$2,029,361
538162	TRANS TO FUND 1120	\$36,648	\$0	\$36,648
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$36,648	\$0	\$36,648
TOTAL REQUIREMENTS		\$2,066,009	\$0	\$2,066,009
RECEIPTS				
538355	REIMBURSE FROM BATTLESHIP	\$2,001,734	\$0	\$2,001,734
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,001,734	\$0	\$2,001,734
TOTAL RECEIPTS		\$2,001,734	\$0	\$2,001,734
CHANGE IN FUND BALANCE		(\$64,275)	\$0	(\$64,275)

POSITION COUNTS

REQUIREMENTS				
531XXX				
531112	EPA-REG SALARIES-RECPT	2	0	2
531212	SPA-REG SALARIES-RECPT	24	0	24
TOTAL 531XXX		26	0	26
TOTAL POSITIONS		26	0	26

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

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

5500-Battleship Payroll

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$247,434	\$0	\$247,434
531212	SPA-REG SALARIES-RECPT	\$1,085,447	\$0	\$1,085,447
531222	SPA TIME LIMITED SAL-REC	\$16,658	\$0	\$16,658
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$0	\$95,000
531462	EPA&SPA-LONGVTY PAY-REC	\$15,335	\$0	\$15,335
531512	SOCIAL SEC CONTRIB-RECPTS	\$110,410	\$0	\$110,410
531522	REG RETIRE CONTRIB-RECPTS	\$294,601	\$0	\$294,601
531562	MED INS CONTRIB-RECPTS	\$164,476	\$0	\$164,476
TOTAL PERSONAL SERVICES		\$2,029,361	\$0	\$2,029,361
538162	TRANS TO FUND 1120	\$36,648	\$0	\$36,648
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$36,648	\$0	\$36,648
REQUIREMENTS		\$2,066,009	\$0	\$2,066,009
RECEIPTS				
538355	REIMBURSE FROM BATTLESHIP	\$2,001,734	\$0	\$2,001,734
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,001,734	\$0	\$2,001,734
RECEIPTS		\$2,001,734	\$0	\$2,001,734
CHANGE IN FUND BALANCE		(\$64,275)	\$0	(\$64,275)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	2.000	0.000	2.000
531212	SPA-REG SALARIES-RECPT	24.000	0.000	24.000
TOTAL PERSONAL SERVICES		26.000	0.000	26.000
TOTAL POSITIONS		26.000	0.000	26.000



**STATE OF NORTH CAROLINA
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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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$587,500
LESS ESTIMATED RECEIPTS	\$587,500
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

54803-Department of Natural and Cultural Resources - Enterprise Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5300	North Carolina Transportation Museum Enterprise Fund	\$587,500	\$0	\$587,500
Total REQUIREMENTS		\$587,500	\$0	\$587,500
RECEIPTS				
5300	North Carolina Transportation Museum Enterprise Fund	\$587,500	\$0	\$587,500
Total RECEIPTS		\$587,500	\$0	\$587,500
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
5300	North Carolina Transportation Museum Enterprise Fund	5.925	0.000	5.925
TOTAL POSITIONS		5.925	0.000	5.925

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$223,738	\$0	\$223,738
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	\$8,148	\$0	\$8,148
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,955	\$0	\$37,955
531522	REG RETIRE CONTRIB-RECPTS	\$46,440	\$0	\$46,440
531562	MED INS CONTRIB-RECPTS	\$33,057	\$0	\$33,057
531576	FLEXIBLE SPENDING SAVINGS	\$19	\$0	\$19
TOTAL PERSONAL SERVICES		\$405,357	\$0	\$405,357
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
5322XX	UTILITY/ENERGY SERVICES	\$83,904	\$0	\$83,904
5323XX	REPAIR SERVICES	\$22,107	\$0	\$22,107
5324XX	MAINTENANCE AGREEMENTS	\$14,370	\$0	\$14,370
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,835	\$0	\$1,835
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,066	\$0	\$6,066
5329XX	OTHER SERVICES	\$1,214	\$0	\$1,214
TOTAL PURCHASED SERVICES		\$155,605	\$0	\$155,605
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,635	\$0	\$2,635
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,664	\$0	\$5,664
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,823	\$0	\$3,823
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,292	\$0	\$1,292
5338XX	PURCHASES FOR RESALE	\$570	\$0	\$570
5339XX	OTHER MATERIALS & SUPPLIES	\$3,558	\$0	\$3,558
TOTAL SUPPLIES		\$17,542	\$0	\$17,542
5345XX	EQUIPMENT	\$3,896	\$0	\$3,896
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,896	\$0	\$3,896
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$185	\$0	\$185
5359XX	OTHER EXPENSES	\$4,915	\$0	\$4,915
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,100	\$0	\$5,100

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

54803-Department of Natural and Cultural Resources - Enterprise Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL REQUIREMENTS		\$587,500	\$0	\$587,500
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$2,225	\$0	\$2,225
TOTAL INVESTMENT INCOME		\$2,225	\$0	\$2,225
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$0	\$10,000
434410	RENTAL OF REAL PROPERTY	\$15,289	\$0	\$15,289
TOTAL SALES, SERVICE, & RENTALS		\$25,289	\$0	\$25,289
435700	GATE/ADMISSION FEES	\$307,710	\$0	\$307,710
TOTAL FEES, LICENSES, & FINES		\$307,710	\$0	\$307,710
436200	NONCAPITAL GIFTS	\$251,276	\$0	\$251,276
TOTAL CONTRIBUTIONS & DONATIONS		\$251,276	\$0	\$251,276
437995	OTHER MISC REV-GENERAL	\$1,000	\$0	\$1,000
TOTAL MISCELLANEOUS		\$1,000	\$0	\$1,000
TOTAL RECEIPTS		\$587,500	\$0	\$587,500
CHANGE IN FUND BALANCE		\$0	\$0	\$0

POSITION COUNTS

REQUIREMENTS				
531XXX				
531212	SPA-REG SALARIES-RECPT	5.925	0	5.925
TOTAL 531XXX		5.925	0	5.925
TOTAL POSITIONS		5.925	0	5.925

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

54803-Department of Natural and Cultural Resources - Enterprise Fund

5300-North Carolina Transportation Museum Enterprise Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	\$223,738	\$0	\$223,738
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	\$8,148	\$0	\$8,148
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,955	\$0	\$37,955
531522	REG RETIRE CONTRIB-RECPTS	\$46,440	\$0	\$46,440
531562	MED INS CONTRIB-RECPTS	\$33,057	\$0	\$33,057
531576	FLEXIBLE SPENDING SAVINGS	\$19	\$0	\$19
TOTAL PERSONAL SERVICES		\$405,357	\$0	\$405,357
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
5322XX	UTILITY/ENERGY SERVICES	\$83,904	\$0	\$83,904
5323XX	REPAIR SERVICES	\$22,107	\$0	\$22,107
5324XX	MAINTENANCE AGREEMENTS	\$14,370	\$0	\$14,370
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,835	\$0	\$1,835
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,066	\$0	\$6,066
5329XX	OTHER SERVICES	\$1,214	\$0	\$1,214
TOTAL PURCHASED SERVICES		\$155,605	\$0	\$155,605
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,635	\$0	\$2,635
5332XX	FACILITY & HARDWARE SUPPLIES	\$5,664	\$0	\$5,664
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,823	\$0	\$3,823
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,292	\$0	\$1,292
5338XX	PURCHASES FOR RESALE	\$570	\$0	\$570
5339XX	OTHER MATERIALS & SUPPLIES	\$3,558	\$0	\$3,558
TOTAL SUPPLIES		\$17,542	\$0	\$17,542
5345XX	EQUIPMENT	\$3,896	\$0	\$3,896
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,896	\$0	\$3,896
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$185	\$0	\$185
5359XX	OTHER EXPENSES	\$4,915	\$0	\$4,915

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

5300-North Carolina Transportation Museum Enterprise Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,100	\$0	\$5,100
REQUIREMENTS		\$587,500	\$0	\$587,500
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$2,225	\$0	\$2,225
TOTAL INVESTMENT INCOME		\$2,225	\$0	\$2,225
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$0	\$10,000
434410	RENTAL OF REAL PROPERTY	\$15,289	\$0	\$15,289
TOTAL SALES, SERVICE, & RENTALS		\$25,289	\$0	\$25,289
435700	GATE/ADMISSION FEES	\$307,710	\$0	\$307,710
TOTAL FEES, LICENSES, & FINES		\$307,710	\$0	\$307,710
436200	NONCAPITAL GIFTS	\$251,276	\$0	\$251,276
TOTAL CONTRIBUTIONS & DONATIONS		\$251,276	\$0	\$251,276
437995	OTHER MISC REV-GENERAL	\$1,000	\$0	\$1,000
TOTAL MISCELLANEOUS		\$1,000	\$0	\$1,000
RECEIPTS		\$587,500	\$0	\$587,500
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531212	SPA-REG SALARIES-RECPT	5.925	0.000	5.925
TOTAL PERSONAL SERVICES		5.925	0.000	5.925
TOTAL POSITIONS		5.925	0.000	5.925



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$1,312,908
LESS ESTIMATED RECEIPTS	\$775,057
CHANGE IN FUND BALANCE	(\$537,851)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

54804-Department of Natural and Cultural Resources - Enterprise

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5800	Historic Roanoke Island Fund	\$1,312,908	\$0	\$1,312,908
Total REQUIREMENTS		\$1,312,908	\$0	\$1,312,908
RECEIPTS				
5800	Historic Roanoke Island Fund	\$775,057	\$0	\$775,057
Total RECEIPTS		\$775,057	\$0	\$775,057
CHANGE IN FUND BALANCE		(\$537,851)	\$0	(\$537,851)

Position Counts

REQUIREMENTS				
5800	Historic Roanoke Island Fund	14.000	0.000	14.000
TOTAL POSITIONS		14.000	0.000	14.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

54804-Department of Natural and Cultural Resources - Enterprise

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$502,003	\$0	\$502,003
531312	REG(N S) TEMP WAGES-RECPT	\$122,128	\$0	\$122,128
531462	EPA&SPA-LONGVTY PAY-REC	\$698	\$0	\$698
531512	SOCIAL SEC CONTRIB-RECPTS	\$47,419	\$0	\$47,419
531522	REG RETIRE CONTRIB-RECPTS	\$113,845	\$0	\$113,845
531562	MED INS CONTRIB-RECPTS	\$81,356	\$0	\$81,356
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$0	\$1,000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$869,449	\$0	\$869,449
532199	MISC CONTRACTUAL SERVICES	\$66,558	\$0	\$66,558
5322XX	UTILITY/ENERGY SERVICES	\$81,500	\$0	\$81,500
5323XX	REPAIR SERVICES	\$78,325	\$0	\$78,325
5324XX	MAINTENANCE AGREEMENTS	\$6,256	\$0	\$6,256
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,258	\$0	\$2,258
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$102,467	\$0	\$102,467
5329XX	OTHER SERVICES	\$52,734	\$0	\$52,734
TOTAL PURCHASED SERVICES		\$390,098	\$0	\$390,098
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,375	\$0	\$1,375
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,408	\$0	\$5,408
5339XX	OTHER MATERIALS & SUPPLIES	\$37,592	\$0	\$37,592
TOTAL SUPPLIES		\$44,375	\$0	\$44,375
5345XX	EQUIPMENT	\$2,264	\$0	\$2,264
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,264	\$0	\$2,264
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,722	\$0	\$1,722
5359XX	OTHER EXPENSES	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,722	\$0	\$6,722
TOTAL REQUIREMENTS		\$1,312,908	\$0	\$1,312,908
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$15,000	\$0	\$15,000
TOTAL INVESTMENT INCOME		\$15,000	\$0	\$15,000
434190	OTHER SALES & SERVICES	\$6,048	\$0	\$6,048

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

54804-Department of Natural and Cultural Resources - Enterprise

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$71,000	\$0	\$71,000
TOTAL SALES, SERVICE, & RENTALS		\$77,048	\$0	\$77,048
435700	GATE/ADMISSION FEES	\$306,009	\$0	\$306,009
TOTAL FEES, LICENSES, & FINES		\$306,009	\$0	\$306,009
436200	NONCAPITAL GIFTS	\$340,000	\$0	\$340,000
TOTAL CONTRIBUTIONS & DONATIONS		\$340,000	\$0	\$340,000
437995	OTHER MISC REV-GENERAL	\$22,000	\$0	\$22,000
TOTAL MISCELLANEOUS		\$22,000	\$0	\$22,000
438117	TRANSFER FROM FUND 2230	\$15,000	\$0	\$15,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,000	\$0	\$15,000
TOTAL RECEIPTS		\$775,057	\$0	\$775,057
CHANGE IN FUND BALANCE		(\$537,851)	\$0	(\$537,851)

POSITION COUNTS

REQUIREMENTS

531XXX				
531112	EPA-REG SALARIES-RECPT	14	0	14
TOTAL 531XXX		14	0	14
TOTAL POSITIONS		14	0	14

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

54804-Department of Natural and Cultural Resources - Enterprise

5800-Historic Roanoke Island Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	\$502,003	\$0	\$502,003
531312	REG(N S) TEMP WAGES-RECPT	\$122,128	\$0	\$122,128
531462	EPA&SPA-LONGVTY PAY-REC	\$698	\$0	\$698
531512	SOCIAL SEC CONTRIB-RECPTS	\$47,419	\$0	\$47,419
531522	REG RETIRE CONTRIB-RECPTS	\$113,845	\$0	\$113,845
531562	MED INS CONTRIB-RECPTS	\$81,356	\$0	\$81,356
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$0	\$1,000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$869,449	\$0	\$869,449
532199	MISC CONTRACTUAL SERVICES	\$66,558	\$0	\$66,558
5322XX	UTILITY/ENERGY SERVICES	\$81,500	\$0	\$81,500
5323XX	REPAIR SERVICES	\$78,325	\$0	\$78,325
5324XX	MAINTENANCE AGREEMENTS	\$6,256	\$0	\$6,256
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,258	\$0	\$2,258
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$102,467	\$0	\$102,467
5329XX	OTHER SERVICES	\$52,734	\$0	\$52,734
TOTAL PURCHASED SERVICES		\$390,098	\$0	\$390,098
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$1,375	\$0	\$1,375
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$5,408	\$0	\$5,408
5339XX	OTHER MATERIALS & SUPPLIES	\$37,592	\$0	\$37,592
TOTAL SUPPLIES		\$44,375	\$0	\$44,375
5345XX	EQUIPMENT	\$2,264	\$0	\$2,264
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,264	\$0	\$2,264
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,722	\$0	\$1,722
5359XX	OTHER EXPENSES	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,722	\$0	\$6,722
REQUIREMENTS		\$1,312,908	\$0	\$1,312,908
RECEIPTS				
433121	STIF INT INC-NONOP-PROGRM	\$15,000	\$0	\$15,000
TOTAL INVESTMENT INCOME		\$15,000	\$0	\$15,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

5800-Historic Roanoke Island Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434190	OTHER SALES & SERVICES	\$6,048	\$0	\$6,048
434410	RENTAL OF REAL PROPERTY	\$71,000	\$0	\$71,000
TOTAL SALES, SERVICE, & RENTALS		\$77,048	\$0	\$77,048
435700	GATE/ADMISSION FEES	\$306,009	\$0	\$306,009
TOTAL FEES, LICENSES, & FINES		\$306,009	\$0	\$306,009
436200	NONCAPITAL GIFTS	\$340,000	\$0	\$340,000
TOTAL CONTRIBUTIONS & DONATIONS		\$340,000	\$0	\$340,000
437995	OTHER MISC REV-GENERAL	\$22,000	\$0	\$22,000
TOTAL MISCELLANEOUS		\$22,000	\$0	\$22,000
438117	TRANSFER FROM FUND 2230	\$15,000	\$0	\$15,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,000	\$0	\$15,000
RECEIPTS		\$775,057	\$0	\$775,057
CHANGE IN FUND BALANCE		(\$537,851)	\$0	(\$537,851)

Position Counts

REQUIREMENTS				
531112	EPA-REG SALARIES-RECPT	14.000	0.000	14.000
TOTAL PERSONAL SERVICES		14.000	0.000	14.000
TOTAL POSITIONS		14.000	0.000	14.000