

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - General Fund Code: 14800

	2013-2014	2014-2015
Total Requirements	\$71,986,418	\$71,324,373
Less Estimated Receipts	\$8,316,273	\$8,316,273
Net Appropriation	\$63,670,145	\$63,008,100



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Roanoke Island Commission

	2013-2014	2014-2015
Total Requirements	\$750,000	\$750,000
Less Estimated Receipts	\$300,000	\$300,000
Net Appropriation	\$450,000	\$450.000



The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Special Code: 24800

	2013-2014	2014-2015
Total Requirements	\$466,224	\$466,224
Less Estimated Receipts	\$466,224	\$466,224
Change in Fund Balance	<b>\$0</b>	\$0



The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Art Museum Code: 24801

	2013-2014	2014-2015
Total Requirements	\$10,000	\$10,000
Less Estimated Receipts	\$10,000	\$10,000
Change in Fund Balance	\$0	\$0



The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Special Revenue Code: 24803

	2013-2014	2014-2015
Total Requirements	\$7,000	\$7,000
Less Estimated Receipts	\$7,000	\$7,000
Change in Fund Balance	\$0	\$0



The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Special - Tryon Palace Code: 24804

	2013-2014	2014-2015
Total Requirements	\$739,542	\$739,542
Less Estimated Receipts	\$739,542	\$739,542
Change in Fund Balance	\$0	\$0



The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Special - General Fund Code: 24805

	2013-2014	2014-2015
Total Requirements	\$255,916	\$255,916
Less Estimated Receipts	\$255,916	\$255,916
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Interest Earning - Special Revenue

	2013-2014	2014-2015
Total Requirements	\$8,612	\$8,612
Less Estimated Receipts	\$8,612	\$8,612
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Cultural Resources - Interest Earning from Historical Sites** 

	2013-2014	2014-2015
Total Requirements	\$199,129	\$199,129
Less Estimated Receipts	\$199,129	\$199,129
Change in Fund Balance	\$0	\$0



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Interest Earning - Special Revenue

	2013-2014	2014-2015
Total Requirements	\$883,905	\$883,905
Less Estimated Receipts	\$883,905	\$883,905
Change in Fund Balance	\$0	\$0



The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Enterprise Code: 54800

	2013-2014	2014-2015
Total Requirements	\$92,025	\$92,025
Less Estimated Receipts	\$92,025	\$92,025
Change in Fund Balance	\$0	\$0



The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - USS North Carolina Battleship Commission 54801

Code:

	2013-2014	2014-2015
Total Requirements	\$1,471,638	\$1,471,638
Less Estimated Receipts	\$1,471,638	\$1,471,638
Change in Fund Balance	\$0	\$0



The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Enterprise Fund Code: 54803

	2013-2014	2014-2015
Total Requirements	\$638,167	\$638,167
Less Estimated Receipts	\$719,017	\$719,017
Change in Fund Balance	\$80,850	\$80,850



The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Cultural Resources - Enterprise Code: 54804

	2013-2014	2014-2015
Total Requirements	\$2,094,931	\$2,094,931
Less Estimated Receipts	\$2,094,931	\$2,094,931
Change in Fund Balance	<b>\$0</b>	\$0



## 460-Department of Cultural Resources 14800-Cultural Resources - General Fund Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1110	Office of the Secretary	\$2,044,920	\$1,991,920	27.000	27.000
1120	Administrative Services	\$3,805,984	\$3,689,355	18.000	18.000
1210	Archives and History - Administration	\$762,586	\$762,586	9.000	9.000
1220	Historical Publications	\$420,933	\$420,933	7.000	7.000
1230	Archives and Records	\$3,095,572	\$3,018,572	51.860	51.860
1241	State Historic Sites	\$7,044,305	\$7,044,305	127.000	127.000
1242	Tryon Palace - Historic Sites and Gardens	\$3,042,252	\$2,642,252	44.006	44.006
1243	State Capitol	\$344,123	\$344,123	6.000	6.000
1245	NC Maritime Museum	\$1,707,830	\$1,707,830	27.000	27.000
1250	Historic Preservation	\$1,155,717	\$1,137,298	15.507	15.507
1255	Historic Preservation - Federal	\$925,075	\$925,075	10.754	10.754
1260	Office of State Archaeology	\$1,021,747	\$1,021,747	16.760	16.760
1290	Western Office	\$202,986	\$202,986	0.000	0.000
1320	Museum of Art	\$6,620,691	\$6,620,691	117.051	117.051
1330	NC Arts Council	\$7,158,392	\$7,158,392	19.955	19.955
1340	NC Symphony	\$2,047,580	\$2,047,580	8.000	8.000
1355	NC Arts Council - Federal Funds	\$937,091	\$937,091	0.308	0.308
1410	State Library Services	\$4,332,323	\$4,335,326	65.247	65.247
1480	Statewide Library Programs and Grants	\$14,968,714	\$14,968,714	0.000	0.000
1495	State Library - Federal	\$4,381,126	\$4,381,126	(0.024)	(0.024)
1500	Museum of History	\$5,748,041	\$5,748,041	103.500	103.500
1991	Indirect Reserve	\$218,430	\$218,430	0.000	0.000
Total Requi	rements	\$71,986,418	\$71,324,373	673.924	673.924

#### Receipts

-		2013-2014	2014-2015
Fund Code	Fund Title	Amount	Amount
1110	Office of the Secretary	\$15,550	\$15,550
1120	Administrative Services	\$55,415	\$55,415
1210	Archives and History - Administration	\$131,943	\$131,943
1230	Archives and Records	\$325,139	\$325,139
1241	State Historic Sites	\$4,820	\$4,820
1242	Tryon Palace - Historic Sites and Gardens	\$387,056	\$387,056
1243	State Capitol	\$5,130	\$5,130
1245	NC Maritime Museum	\$42,870	\$42,870
1250	Historic Preservation	\$183,839	\$183,839
1255	Historic Preservation - Federal	\$925,075	\$925,075
1260	Office of State Archaeology	\$101,998	\$101,998
1290	Western Office	\$150	\$150
1320	Museum of Art	\$567,414	\$567,414
1330	NC Arts Council	\$300	\$300
1355	NC Arts Council - Federal Funds	\$937,091	\$937,091



## 460-Department of Cultural Resources 14800-Cultural Resources - General Fund Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1410	State Library Services	\$31,377	\$31,377		
1495	State Library - Federal	\$4,381,126	\$4,381,126		
1500	Museum of History	\$1,550	\$1,550		
1991	Indirect Reserve	\$218,430	\$218,430		
Total Receip	ots	\$8,316,273	\$8,316,273		
Net Approp	oriation/Total FTE Count	\$63.670.145	\$63.008.100	673.924	673.9



460-Department of Cultural Resources 14802-Cultural Resources - Roanoke Island Commission Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1584	Roanoke Island Commission	\$550,000	\$550,000	0.000	0.000
1586	Roanoke Island Commission - Performing Arts Fund	\$200,000	\$200,000	0.000	0.000
Total Requi	rements	\$750,000	\$750,000	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1584	Roanoke Island Commission	\$300,000	\$300,000		
Total Receip	pts	\$300,000	\$300,000		
Net Approp	priation/Total FTE Count	\$450,000	\$450,000	0.000	0.000



## 460-Department of Cultural Resources 24800-Cultural Resources - Special Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2047	Gift Shop - Mariners Museum	\$196,279	\$196,279	1.000	1.000
2048	Courses Workshop - Mariners Museum	\$5,583	\$5,583	0.000	0.000
2055	Gift Shop - Southport Branch - Maritime Museum	\$14,124	\$14,124	0.000	0.000
2220	Historical Publications - Printing	\$250,238	\$250,238	3.000	3.000
Total Requi	rements	\$466,224	\$466,224	4.000	4.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2047	Gift Shop - Mariners Museum	\$196,279	\$196,279		
2048	Courses Workshop - Mariners Museum	\$5,583	\$5,583		
2055	Gift Shop - Southport Branch - Maritime Museum	\$14,124	\$14,124		
2220	Historical Publications - Printing	\$250,238	\$250,238		
Total Receip	ots	\$466,224	\$466,224		
Change in I	Fund Balance/Total FTE Count	\$0	\$0	4.000	4.000



460-Department of Cultural Resources 24801-Cultural Resources - Art Museum Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2321	Museum of Art - Special Fund	\$10,000	\$10,000	0.000	0.000
Total Requi	rements	\$10,000	\$10,000	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2321	Museum of Art - Special Fund	\$10,000	\$10,000		
Total Receip	ots	\$10,000	\$10,000		
Change in	Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



## 460-Department of Cultural Resources 24803-Cultural Resources - Special Revenue Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2900	Lila Wallace Research and Development Grant	\$7,000	\$7,000	0.000	0.000
Total Requi	rements	\$7,000	\$7,000	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2900	Lila Wallace Research and Development Grant	\$7,000	\$7,000		
Total Receip	pts	\$7,000	\$7,000		
Change in I	Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



460-Department of Cultural Resources 24804-Cultural Resources - Special - Tryon Palace Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2260	Tryon Palace - Fund	\$739,542	\$739,542	17.000	17.000
Total Requi	rements	\$739,542	\$739,542	17.000	17.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2260	Tryon Palace - Fund	\$739,542	\$739,542		
Total Receip	pts	\$739,542	\$739,542		
Change in I	Fund Balance/Total FTE Count	<b>\$0</b>	<b>\$0</b>	17.000	17.000



460-Department of Cultural Resources 24805-Cultural Resources - Special - General Fund Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2650	Historical Commission Tax Credit Application Review Fee	\$255,916	\$255,916	4.500	4.500
Total Requi	rements	\$255,916	\$255,916	4.500	4.500
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2650	Historical Commission Tax Credit Application Review Fee	\$255,916	\$255,916		
Total Receip	ots	\$255,916	\$255,916		
Change in I	Fund Balance/Total FTE Count	<b>\$0</b>	<b>\$0</b>	4.500	4.500



## 460-Department of Cultural Resources 24806-Cultural Resources - Interest Earning - Special Revenue Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2601	Bentonville Battlefield	\$8,612	\$8,612	0.000	0.000
Total Requi	rements	\$8,612	\$8,612	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2601	Bentonville Battlefield	\$8,612	\$8,612		
Total Receip	ots	\$8,612	\$8,612		
Change in I	Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



## 460-Department of Cultural Resources 24807-Cultural Resources - Interest Earning from Historical Sites Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2723	Historic Bath	\$7,400	\$7,400	0.000	0.000
2728	CSS Neuse and GO Casswell M	\$783	\$783	0.000	0.000
2729	Duke Homestead	\$6,000	\$6,000	0.000	0.000
2732	FORT FISHER	\$8,500	\$8,500	0.000	0.000
2733	HISTORIC HALIFAX	\$1,011	\$1,011	0.000	0.000
2737	HISTORIC EDENTON	\$4,961	\$4,961	0.000	0.000
2739	Polk Memorial	\$4,521	\$4,521	0.000	0.000
2740	Reed Gold Mine	\$48,500	\$48,500	0.000	0.000
2741	State Historic Sites Fund	\$63,875	\$63,875	0.000	0.000
2742	Town Creek - Indian Mound	\$12,000	\$12,000	0.000	0.000
2744	Thomas Wolfe Memorial	\$5,000	\$5,000	0.000	0.000
2746	HISTORIC STAGVILLE	\$15,000	\$15,000	0.000	0.000
2748	CSS Neuse - Queen Street	\$5,000	\$5,000	0.000	0.000
2749	State Capitol	\$13,078	\$13,078	0.000	0.000
2750	Somerset Place	\$3,500	\$3,500	0.000	0.000
Total Requi	rements	\$199,129	\$199,129	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2723	Historic Bath	\$7,400	\$7,400		
2728	CSS Neuse and GO Casswell M	\$783	\$783		
2729	Duke Homestead	\$6,000	\$6,000		
2732	FORT FISHER	\$8,500	\$8,500		
2733	HISTORIC HALIFAX	\$1,011	\$1,011		
2737	HISTORIC EDENTON	\$4,961	\$4,961		
2739	Polk Memorial	\$4,521	\$4,521		
2740	Reed Gold Mine	\$48,500	\$48,500		
2741	State Historic Sites Fund	\$63,875	\$63,875		
2742	Town Creek - Indian Mound	\$12,000	\$12,000		
2744	Thomas Wolfe Memorial	\$5,000	\$5,000		
2746	HISTORIC STAGVILLE	\$15,000	\$15,000		
2748	CSS Neuse - Queen Street	\$5,000	\$5,000		
2749	State Capitol	\$13,078	\$13,078		
2750	Somerset Place	\$3,500	\$3,500		
Total Receip	pts	\$199,129	\$199,129		
Change in				,	



## 460-Department of Cultural Resources 24811-Cultural Resources - Interest Earning - Special Revenue Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2230	Archival and Records Management - Special Fund	\$883,905	\$883,905	18.140	18.140
Total Requi	rements	\$883,905	\$883,905	18.140	18.140
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2230	Archival and Records Management - Special Fund	\$883,905	\$883,905		
Total Receip	ots	\$883,905	\$883,905		
Change in I	Fund Balance/Total FTE Count	\$0	\$0	18.140	18.140



460-Department of Cultural Resources 54800-Cultural Resources - Enterprise Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5241	Historic Sites Sales	\$92,025	\$92,025	0.000	0.000
Total Requi	rements	\$92,025	\$92,025	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
5241	Historic Sites Sales	\$92,025	\$92,025		
Total Receip	ots	\$92,025	\$92,025		
Change in	Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000



## 460-Department of Cultural Resources 54801-Cultural Resources - USS North Carolina Battleship Commission Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5500	Battleship Payroll	\$1,471,638	\$1,471,638	27.000	27.000
Total Requi	rements	\$1,471,638	\$1,471,638	27.000	27.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
5500	Battleship Payroll	\$1,471,638	\$1,471,638		
Total Receip	pts	\$1,471,638	\$1,471,638		
Change in I	Fund Balance/Total FTE Count	\$0	<b>\$0</b>	27.000	27.000



## 460-Department of Cultural Resources 54803-Cultural Resources - Enterprise Fund Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5300	Transportation Museum - Special Fund	\$638,167	\$638,167	8.000	8.000
Total Requi	rements	\$638,167	\$638,167	8.000	8.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
5300	Transportation Museum - Special Fund	\$719,017	\$719,017		
Total Receip	ots	\$719,017	\$719,017		
Change in I	Fund Balance/Total FTE Count	\$80,850	\$80,850	8.000	8.000



460-Department of Cultural Resources 54804-Cultural Resources - Enterprise Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5800	Historic Roanoke Island Fund	\$2,094,931	\$2,094,931	35.000	35.000
Total Requi	rements	\$2,094,931	\$2,094,931	35.000	35.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
5800	Historic Roanoke Island Fund	\$2,094,931	\$2,094,931		
Total Receip	ots	\$2,094,931	\$2,094,931		
Change in I	Fund Balance/Total FTE Count	\$0	<b>\$0</b>	35.000	35.000



460-Department of Cultural Resources 14800-Cultural Resources - General Fund Requirements

PERSONAL SI	ERVICES
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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,521,334	\$1,521,334	22.537	22.537
531112	EPA-REG SALARIES-RECPT	\$380,226	\$380,226	2.760	2.760
531211	SPA-REG SALARIES-APPRO	\$23,849,286	\$23,449,286	611.925	611.925
531212	SPA-REG SALARIES-RECPT	\$1,067,456	\$1,067,456	13.702	13.702
531222	SPA TIME LIMITEDSAL-REC	\$708,686	\$708,686	10.000	10.000
531231	LEO SALARIES-APPRO	\$28,934	\$28,934	1.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$314,777	\$314,777	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$255,051	\$255,051	0.000	0.000
531411	OT PAY - APPROPRIATED	\$12,945	\$12,945	0.000	0.000
531412	OT PAY - RECEIPTS	\$11,000	\$11,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$9,116	\$9,116	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$22,171	\$22,171	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$3,500	\$3,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$525,377	\$525,377	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$18,624	\$18,624	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,037,419	\$2,037,419	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$191,851	\$191,851	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,695,920	\$3,695,920	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$282,079	\$282,079	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$4,281	\$4,281	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$3,278,499	\$3,278,499	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$220,826	\$220,826	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,840	\$2,840	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$187	\$187	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$22,468	\$11,316	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$125,456	\$19,979	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$12,035	\$12,035	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000

#### Total PERSONAL SERVICES \$38,603,344 \$38,086,715 661.924 661.924

#### **PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$106,578	\$106,578
532140	OTH INFORMATION TECH SVCS	\$1,478,462	\$1,478,462
532184	JANITORIAL SER AGREEMENT	\$27,269	\$23,850
532185	WASTE REM/RECY SER AGREEM	\$20,279	\$20,279
532186	SECURITY SERVICE AGREE	\$15,752	\$15,752
532187	PEST CONTROL AGREEMENT	\$905	\$905
532188	LAWNS & GROUNDS SER AGREE	\$45,410	\$41,410
532192	HONORARIUMS	\$26,630	\$26,630



## 460-Department of Cultural Resources 14800-Cultural Resources - General Fund Requirements

**PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$707,344	\$577,344
532210	ENRG SER -ELECTRICAL	\$880,248	\$880,248
532220	ENRG SER -NAT.GAS/PROPANE	\$161,937	\$161,937
532230	ENRG SER -WATER & SEWER	\$93,774	\$93,774
532241	ENRG SER -FUEL OIL	\$62,064	\$62,064
532310	REPAIRS-BUILDINGS	\$49,420	\$46,420
532320	REPAIRS-OTHER STRUCTURES	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$3,369	\$3,369
532333	REPAIRS-OTHER EQUIPMENT	\$9,805	\$9,805
532390	REPAIRS-OTHER	\$111,604	\$111,604
532430	MAINT AGREEMENT-EQUIP	\$23,167	\$23,167
532490	MAINT AGREEMENT-OTHER	\$284,581	\$282,581
532511	RENT/LEASE -LAND	\$2,580	\$2,580
532512	RENT/LEASE-BLDINGS/OFFICE	\$232,593	\$235,596
532513	RENT/LEASE-OTH FACILITIES	\$16,025	\$16,025
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532524	RENT/LEASE-GEN OFF EQUIP	\$671	\$671
532590	RENT/LEASE OTHER PROPERTY	\$6,551	\$6,551
532712	TRANS AIR-OUT STATE,IN US	\$2,875	\$2,875
532714	TRANSP-GRND - IN STATE	\$196,168	\$196,168
532715	TRANS GRND-OUT STA,IN US	\$2,150	\$2,150
532721	LODGING - IN STATE	\$17,571	\$17,571
532722	LODGING-OUT STATE, IN US	\$6,398	\$6,398
532724	MEALS - IN STATE	\$14,168	\$14,168
532725	MEALS-OUT OF STATE,IN US	\$1,917	\$1,917
532726	MEALS - OUT OF COUNTRY	\$300	\$300
532727	MISC - IN STATE	\$12,789	\$12,789
532728	MISC - OUT STATE, IN US	\$1,495	\$1,495
532731	BD/NON-EMPLOYEE TRANSP	\$16,150	\$16,150
532732	BD/NON-EMPLOYEE SUBSIS	\$22,708	\$22,708
532811	TELEPHONE SERVICE	\$688,207	\$688,207
532812	TELECOMMUN DATA CHRG	\$14,996	\$14,996
532815	EMAIL AND CALENDARING	\$12,356	\$12,356
532821	COMPUTER/DATA PROCESS SVC	\$16,351	\$16,351
532822	MANAGED LAN SVC CHARGE	\$304	\$304
532840	POSTAGE, FREIGHT & DELIV	\$78,993	\$78,993
532850	PRINT,BIND,DUPLICATE	\$72,813	\$72,813
532860	ADVERTISING	\$8,762	\$8,762
532911	PROPERTY-INSURANCE	\$136,679	\$136,679
532912	MOTOR VEHICLE INSURANCE	\$32,787	\$32,787
532913	LIABILITY INSURANCE	\$170	\$170



\$1,852,920

\$1,852,920

460-Department of Cultural Resources 14800-Cultural Resources - General Fund Requirements

PURCHASED	SERVICES
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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532919	OTHER INSURANCE	\$41,480	\$41,480
532930	REGISTRATION FEES	\$1,450	\$1,450
532942	OTHER EMP EDUCATIONAL EXP	\$9,579	\$9,579
Total PURCHASE	D SERVICES	\$5,780,134	\$5,640,718
SUPPLIES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$89,805	\$86,805
533120	DATA PROCESSING SUPPLIES	\$6,001	\$6,001
533150	SECURITY & SAFETY SUPP	\$4,381	\$4,381
533210	JANITORIAL SUPPLIES	\$11,161	\$11,161
533240	CARPENTRY & HARDWARE SUPP	\$27,599	\$27,599
533250	AGRICULTURL/ANIMAL SUPPLY	\$70	\$70
533290	OTHER FACILITY & HARDWARE	\$10,435	\$10,435
533310	GASOLINE	\$26,479	\$26,479
533320	DIESEL FUEL	\$16,525	\$16,525
533330	OIL, LUBRICANTS, FLUIDS	\$1,753	\$1,753
533350	MOTOR VEH REPLCEMNT PARTS	\$3,206	\$3,206
533720	EDUCATIONAL SUPPLIES	\$7,147	\$7,147
533800	PURCHASES FOR RESALE	\$1,385	\$1,385
533900	OTHER MATERIALS & SUPP	\$232,213	\$229,213
Total SUPPLIES		\$438,160	\$432,160
PROPERTY,PLAN	IT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,400	\$1,400
534521	OFFICE EQUIPMENT	\$3,250	\$3,250
534528	EQUIP-VOICE COMMUNICATION	\$5,747	\$5,747
534534	PC/PRINTER EQUIPMENT	\$135,442	\$135,442
534539	OTHER EQUIPMENT	\$27,855	\$27,855
534541	AUTOS, TRUCKS, & BUSES	\$22,478	\$22,478
534610	ART & ARTIFACTS	\$16,926	\$16,926
534630	LBRRY&LRNING RESRCE COLL	\$1,589,666	\$1,589,666
534713	PC SOFTWARE	\$50,156	\$50,156

OTHER EXPENSES AND ADJUSTMENTS

**Total PROPERTY, PLANT & EQUIPMENT** 



460-Department of Cultural Resources 14800-Cultural Resources - General Fund Requirements

#### OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535241	UNEMP COMP PAYMENTS	\$334	\$334		
535640	INDIRECT (OVERHEAD) COSTS	\$159,812	\$159,812		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$56,632	\$56,632		
535840	SERVICE & OTHER AWARDS	\$1,165	\$1,165		
535890	OTHER ADMIN EXPENSE	\$37,729	\$37,729		
535950	PETTY/IMPREST CASH	\$6,300	\$6,300		
Total OTHER EXP	PENSES AND ADJUSTMENTS	\$261,972	\$261,972		
AID AND PUBLIC	ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536301	GOV-LIBRARY-FORMULA GRTS	\$13,291,033	\$13,291,033		
536920	GOV-ARTSCO-UNSERVED	\$26,000	\$26,000		
536950	GOV-ARTISTS IN EDUC-FED	\$31,000	\$31,000		
536976	GOV-CLG GRANTS-NPS-FED	\$80,471	\$80,471		
536988	GOV-OTHER AID AND GRANTS	\$3,049,451	\$3,049,451		
536990	GOV-ARTS COUNC-GRNT PROG	\$3,289,680	\$3,289,680		
536996	GOV-ARTS COUNC-GRASSROOTS	\$2,303,708	\$2,303,708		
536997	GOV-PARTNERSHIP-FED	\$148,745	\$148,745		
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$200,000		
536G02	NGO-NC SYMPHONY SOCIETY	\$1,624,691	\$1,624,691		
536G48	NGO LOST COLONY	\$118,957	\$118,957		
536G80	NGO-CONFEDERATE CEMETERY	\$2,500	\$2,500		
536J20	NGO-ARTSCO-UNSERVED-FED	\$190,500	\$190,500		
536J50	NGO-ARTSCO-ARTSINED-FED	\$49,000	\$49,000		
536J97	NGO-ARTSCO-BASIC-FED	\$307,725	\$307,725		
536Q00	OTHER AID&GRTS INDIVIDUAL	\$117,997	\$117,997		
Total AID AND P	UBLIC ASSISTANCE	\$24,831,458	\$24,831,458		
RESERVES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537139	GRAVEYARD OF THE ATLANTIC	\$0	\$0	12.000	12.000
Total RESERVES		\$0	\$0	12.000	12.000
INTRA-GOVERN	MENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538159	TRANS TO FUND 1210	\$62,947	\$62,947		
538162	TRANS TO FUND 1120	\$50,674	\$50,674		
538174	TRANS TO FUND 1230	\$104,809	\$104,809		



460-Department of Cultural Resources 14800-Cultural Resources - General Fund Requirements

INTRA-GOVERNI	MENTAL TRANSFERS		
Total INTRA-GO	VERNMENTAL TRANSFERS	\$218,430	\$218,430
Total Requireme	nts	\$71,986,418	\$71,324,373
Receipts			
INVESTMENT IN	СОМЕ		
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
433113	INT/DIV INC INVST-GENERAL	\$680	\$680
Total INVESTME	NT INCOME	\$680	\$680
SALES, SERVICE	& RENTALS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$171,995	\$171,995
434190	OTHER SALES & SERVICES	\$37,160	\$37,160
434310	SALE OF PUBLICATIONS	\$5,500	\$5,500
434320	SALE OF SURPLUS PROPERTY	\$9,820	\$9,820
434390	OTH SALES OF GDS OR PUBL	\$15,604	\$15,604
434410	RENTAL OF REAL PROPERTY	\$1,800	\$1,800
Total SALES,SER	VICE & RENTALS	\$241,879	\$241,879
FEES,LICENSES	& FINES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$600	\$600
435600	REGISTRATION FEES	\$1,350	\$1,350
435700	GATE/ADMISSION FEES	\$15,000	\$15,000
Total FEES,LICE	NSES & FINES	\$16,950	\$16,950
CONTRIBUTIONS	S & DONATIONS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$1,004,011	\$1,004,011
Total CONTRIBU	TIONS & DONATIONS	\$1,004,011	\$1,004,011
MISCELLANEOUS	S		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$159,812	\$159,812
437992	IMP/PETTY CASH RE-DEPOSIT	\$6,300	\$6,300
437995	OTHER MISC REV-GENERAL	\$11,480	\$11,480
Total MISCELLA	NEOUS	\$177,592	\$177,592



460-Department of Cultural Resources 14800-Cultural Resources - General Fund Receipts

#### INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438117	TRANSFER FROM FUND 2230	\$64,421	\$64,421		
438126	TR FROM FUND 1991-IDC RES	\$240,513	\$240,513		
438923	PRIOR YEAR CARRY FORWARD	\$180	\$180		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$305,114	\$305,114		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538301	REIMBURSE FROM DOT	\$268,137	\$268,137		
538820	TFRS NARA-NHPRC	\$2,279	\$2,279		
538830	TFRS NEA-BASIC GRANT	\$968,681	\$968,681		
538841	TFRS LSCA-TITLE I	\$28,145	\$28,145		
538845	IDC-LSTA	\$4,393,852	\$4,393,852		
538850	TFRS NPS-HISTORIC PRESERV	\$908,953	\$908,953		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$6,570,047	\$6,570,047		
Total Receipts		\$8,316,273	\$8,316,273		
Net Appropriati	on/Total FTE Count	\$63,670,145	\$63,008,100	673.924	673.924



460-Department of Cultural Resources 14802-Cultural Resources - Roanoke Island Commission Requirements

#### **INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538182	TR TO 2584	\$750,000	\$750,000
Total INTRA-GO	VERNMENTAL TRANSFERS	\$750,000	\$750,000
Total Requireme	ents	\$750,000	\$750,000
Receipts			
CONTRIBUTION	S & DONATIONS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$300,000	\$300,000
Total CONTRIBUTIONS & DONATIONS		\$300,000	\$300,000
Total Receipts		\$300,000	\$300,000
Net Appropriation/Total FTE Count		\$450,000	\$450,000



460-Department of Cultural Resources 24800-Cultural Resources - Special Requirements PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$127,999	\$127,999	4.000	4.000
531312	REG(N S) TEMP WAGES-RECPT	\$49,973	\$49,973	0.000	0.000
531412	OT PAY - RECEIPTS	\$50	\$50	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$500	\$500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$900	\$900	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,700	\$13,700	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,309	\$18,309	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total PERSONAL SERVICES		\$232,249	\$232,249	4.000	4.000

2013-2014

\$1,000

2014-2015

\$1,000

#### **PURCHASED SERVICES**

Account Code	Account Title	Amount	Amount
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$50	\$50
532812	TELECOMMUN DATA CHRG	\$300	\$300
532821	COMPUTER/DATA PROCESS SVC	\$3,950	\$3,950
532840	POSTAGE, FREIGHT & DELIV	\$20,025	\$20,025
532850	PRINT,BIND,DUPLICATE	\$74,000	\$74,000
532860	ADVERTISING	\$1,250	\$1,250
Total PURCHASE	D SERVICES	\$109,575	\$109,575
SUPPLIES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$119,800	\$119,800
533900	OTHER MATERIALS & SUPP	\$1,050	\$1,050
Total SUPPLIES		\$120,850	\$120,850
PROPERTY,PLAN	IT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000

# Total PROPERTY, PLANT & EQUIPMENT OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
535950	PETTY/IMPREST CASH	\$300	\$300



460-Department of Cultural Resources 24800-Cultural Resources - Special Requirements

OTHER EXPENSES AND ADJUSTMENTS

**Change in Fund Balance/Total FTE Count** 

OTHER EXPENSE	S AND ADJUSTMENTS		
Total OTHER EX	PENSES AND ADJUSTMENTS	\$2,550	\$2,550
Total Requireme	ents	\$466,224	\$466,224
Receipts			
SALES,SERVICE	& RENTALS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$250,238	\$250,238
434390	OTH SALES OF GDS OR PUBL	\$210,253	\$210,253
Total SALES,SER	RVICE & RENTALS	\$460,491	\$460,491
MISCELLANEOU	s		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
437995	OTHER MISC REV-GENERAL	\$5,433	\$5,433
Total MISCELLA	NEOUS	\$5,733	\$5,733
Total Receipts		\$466,224	\$466,224

**\$0** 

4.000

**\$0** 

4.000



460-Department of Cultural Resources 24801-Cultural Resources - Art Museum Requirements PROPERTY, PLANT & EQUIPMENT

		2013-2014	2014-2015	
Account Code	Account Title	Amount	Amount	
534610	ART & ARTIFACTS	\$10,000	\$10,000	
Total PROPERTY, PLANT & EQUIPMENT		\$10,000	\$10,000	
Total Requireme	ents	\$10,000	\$10,000	
Receipts				
SALES,SERVICE	& RENTALS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$10,000	
Total SALES, SERVICE & RENTALS		\$10,000	\$10,000	
Total Receipts		\$10,000	\$10,000	
	<u> </u>			



460-Department of Cultural Resources 24803-Cultural Resources - Special Revenue Requirements

#### **PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000		
Total PURCHASI	ED SERVICES	\$7,000	\$7,000		
Total Requireme	ents	\$7,000	\$7,000		
Receipts INVESTMENT IN	ICOME				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433122	STIF INT INC-GENERAL REV	\$7,000	\$7,000		
Total INVESTMENT INCOME		\$7,000	\$7,000		
Total Receipts		\$7,000	\$7,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	



460-Department of Cultural Resources 24804-Cultural Resources - Special - Tryon Palace Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$495,830	\$495,830	17.000	17.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,932	\$37,932	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$70,556	\$70,556	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$88,264	\$88,264	0.000	0.000
Total PERSONAL	SERVICES	\$692,582	\$692,582	17.000	17.000
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$8,569	\$8,569		
Total SUPPLIES		\$8,569	\$8,569		
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534528	EQUIP-VOICE COMMUNICATION	\$38,391	\$38,391		
Total PROPERTY	,PLANT & EQUIPMENT	\$38,391	\$38,391		
Total Requireme	ents	\$739,542	\$739,542		
Receipts					
FEES,LICENSES	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$739,542	\$739,542		
Total FEES,LICE	NSES & FINES	\$739,542	\$739,542		
Total Receipts		\$739,542	\$739,542		
Change in Fund	Balance/Total FTE Count	\$0	\$0	17.000	17.000



460-Department of Cultural Resources
24805-Cultural Resources - Special - General Fund
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$154,464	\$154,464	4.500	4.500
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$35,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,304	\$1,304	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,494	\$14,494	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,290	\$21,290	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,364	\$23,364	0.000	0.000
Total PERSONAL	SERVICES	\$249,916	\$249,916	4.500	4.500
PURCHASED SEF	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
Total PURCHASE	ED SERVICES	\$4,000	\$4,000		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total SUPPLIES		\$2,000	\$2,000		
Total Requireme	ents	\$255,916	\$255,916		
Receipts					
FEES,LICENSES	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC, FEES/PERMITS	\$255,916	\$255,916		
Total FEES,LICE	NSES & FINES	\$255,916	\$255,916		
Total Receipts		\$255,916	\$255,916		
Change in Fund	Balance/Total FTE Count	\$0	\$0	4.500	4.500



460-Department of Cultural Resources

24806-Cultural Resources - Interest Earning - Special Revenue

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$8,000	\$8,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$612	\$612	0.000	0.000
Total PERSONAL	SERVICES	\$8,612	\$8,612	0.000	0.000
Total Requireme	ents	\$8,612	\$8,612	0.000	0.000
Receipts					
INVESTMENT IN	ICOME				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433122	STIF INT INC-GENERAL REV	\$612	\$612		
Total INVESTME	NT INCOME	\$612	\$612		
SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434410	RENTAL OF REAL PROPERTY	\$8,000	\$8,000		
Total SALES,SER	EVICE & RENTALS	\$8,000	\$8,000		
Total Receipts		\$8,612	\$8,612		
Change in Fund	l Balance/Total FTE Count	\$0	\$0	0.000	0.000



**460-Department of Cultural Resources** 

24807-Cultural Resources - Interest Earning from Historical Sites

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$153,912	\$153,912	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,477	\$12,477	0.000	0.000
Total PERSONAL	SERVICES	\$166,389	\$166,389	0.000	0.000
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$14,029	\$14,029		
Total SUPPLIES		\$14,029	\$14,029		
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534512	FURN-RESIDENTIAL	\$9,300	\$9,300		
534610	ART & ARTIFACTS	\$8,411	\$8,411		
Total PROPERTY,	PLANT & EQUIPMENT	\$17,711	\$17,711		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535960	ELECTRONIC PAYMT PROC FEE	\$1,000	\$1,000		
Total OTHER EXP	PENSES AND ADJUSTMENTS	\$1,000	\$1,000		
Total Requireme	nts	\$199,129	\$199,129		
Receipts SALES,SERVICE 8	& DENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434410	RENTAL OF REAL PROPERTY	\$14,521	\$14,521		
Total SALES,SER	VICE & RENTALS	\$14,521	\$14,521		
FEES,LICENSES 8	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$69,736	\$69,736		
Total FEES,LICEN	NSES & FINES	\$69,736	\$69,736		
CONTRIBUTIONS	S & DONATIONS				
Account Code	S & DONATIONS  Account Title	2013-2014 Amount	2014-2015 Amount		



**460-Department of Cultural Resources** 

24807-Cultural Resources - Interest Earning from Historical Sites

Receipts

**CONTRIBUTIONS & DONATIONS** 

Total CONTRIBUTIONS & DONATIONS	\$114,872	\$114,872		
Total Receipts	\$199,129	\$199,129		
Change in Fund Balance/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000



**460-Department of Cultural Resources** 

24811-Cultural Resources - Interest Earning - Special Revenue

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$647,951	\$647,951	18.140	18.140
531512	SOCIAL SEC CONTRIB-RECPTS	\$49,568	\$49,568	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$92,203	\$92,203	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$94,183	\$94,183	0.000	0.000
Total PERSONAL	SERVICES	\$883,905	\$883,905	18.140	18.140
Total Requireme	ents	\$883,905	\$883,905	18.140	18.140
Receipts					
INTRAGOVERNM	MENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438120	TRANSFER FROM STATE TREAS	\$883,905	\$883,905		
Total INTRAGOVERNMENTAL TRANSACTION		\$883,905	\$883,905		
Total Receipts		\$883,905	\$883,905		
Change in Fund	Balance/Total FTE Count	\$0	\$0	18.140	18.140



460-Department of Cultural Resources 54800-Cultural Resources - Enterprise Requirements SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533800	PURCHASES FOR RESALE	\$92,025	\$92,025		
Total SUPPLIES		\$92,025	\$92,025		
Total Requireme	ents	\$92,025	\$92,025		
Receipts					
SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434150	FOOD & VENDING SVC	\$15,338	\$15,338		
434390	OTH SALES OF GDS OR PUBL	\$76,687	\$76,687		
Total SALES,SER	EVICE & RENTALS	\$92,025	\$92,025		
Total Receipts		\$92,025	\$92,025		
Change in Fund	l Balance/Total FTE Count	\$0	\$0	0.000	0.00



#### **460-Department of Cultural Resources**

54801-Cultural Resources - USS North Carolina Battleship Commission

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$154,026	\$154,026	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$839,149	\$839,149	25.000	25.000
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$95,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,750	\$14,750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$85,102	\$85,102	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$143,427	\$143,427	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$140,184	\$140,184	0.000	0.000
Total PERSONAL	Total PERSONAL SERVICES		\$1,471,638	27.000	27.000
Total Requirements		\$1,471,638	\$1,471,638	27.000	27.000
Receipts	45NTAL TRANSACTION				
INTRAGOVERNI	MENTAL TRANSACTION	2013-2014	2014-2015		
Account Code	Account Title	2013-2014 Amount	Amount		
538355	REIMBURSE FROM BATTLESHIP	\$1,471,638	\$1,471,638		
Total INTRAGOV	PERNMENTAL TRANSACTION	\$1,471,638	\$1,471,638		
Total Receipts		\$1,471,638	\$1,471,638		
Change in Fund	Balance/Total FTE Count	\$0	\$0	27.000	27.000



460-Department of Cultural Resources 54803-Cultural Resources - Enterprise Fund Requirements

		VICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$290,710	\$290,710	8.000	8.000
531312	REG(N S) TEMP WAGES-RECPT	\$20,000	\$20,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,600	\$3,600	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$2,400	\$2,400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,000	\$8,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,381	\$24,381	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,493	\$42,493	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$13	\$13	0.000	0.000
Total PERSONAL	SERVICES	\$438,325	\$438,325	8.000	8.000

#### **PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$18,598	\$18,598
532210	ENRG SER -ELECTRICAL	\$60,437	\$60,437
532220	ENRG SER -NAT.GAS/PROPANE	\$13,000	\$13,000
532230	ENRG SER -WATER & SEWER	\$5,690	\$5,690
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$500	\$500
532490	MAINT AGREEMENT-OTHER	\$9,000	\$9,000
532840	POSTAGE, FREIGHT & DELIV	\$5,250	\$5,250
Total PURCHASE	D SERVICES	\$113,475	\$113,475

#### **SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000
533290	OTHER FACILITY & HARDWARE	\$960	\$960
533310	GASOLINE	\$1,200	\$1,200
533800	PURCHASES FOR RESALE	\$76,000	\$76,000
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total SUPPLIES		\$82.160	\$82.160

#### PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$67	\$67
Total PROPERTY	,PLANT & EQUIPMENT	\$67	\$67



460-Department of Cultural Resources 54803-Cultural Resources - Enterprise Fund Requirements

OTHER	EXPENSES	AND ADJU	STMENTS
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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
535830	MEMBERSHIP DUES&SUBSCRIPT	\$140	\$140	
535960	ELECTRONIC PAYMT PROC FEE	\$4,000	\$4,000	
Total OTHER EXF	PENSES AND ADJUSTMENTS	\$4,140	\$4,140	
Total Requireme	ents	\$638,167	\$638,167	
Receipts				
INVESTMENT IN	СОМЕ			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
433121	STIF INT INC-NONOP-PROGRM	\$1,000	\$1,000	
Total INVESTME	NT INCOME	\$1,000	\$1,000	
SALES,SERVICE	& RENTALS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$10,000	
434410	RENTAL OF REAL PROPERTY	\$3,000	\$3,000	
Total SALES,SERVICE & RENTALS		\$13,000	\$13,000	
FEES,LICENSES 8	& FINES			
		2013-2014	2014-2015	
Account Code	Account Title	Amount	Amount	
435700	GATE/ADMISSION FEES	\$654,017	\$654,017	
Total FEES,LICEN	NSES & FINES	\$654,017	\$654,017	
CONTRIBUTIONS	S & DONATIONS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
436200	NONCAPITAL GIFTS	\$50,000	\$50,000	
Total CONTRIBU	TIONS & DONATIONS	\$50,000	\$50,000	
MISCELLANEOUS	S			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
437995	OTHER MISC REV-GENERAL	\$1,000	\$1,000	
Total MISCELLAN	NEOUS	\$1,000	\$1,000	
Total Receipts		\$719,017	\$719,017	



460-Department of Cultural Resources 54804-Cultural Resources - Enterprise Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$936,334	\$936,334	33.000	33.000
531212	SPA-REG SALARIES-RECPT	\$51,781	\$51,781	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$217,128	\$217,128	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$92,213	\$92,213	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$140,609	\$140,609	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$134,792	\$134,792	0.000	0.000
Total PERSONAL	SERVICES	\$1,572,857	\$1,572,857	35.000	35.000

#### **PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$200,724	\$200,724
532210	ENRG SER -ELECTRICAL	\$67,000	\$67,000
532390	REPAIRS-OTHER	\$30,499	\$30,499
532490	MAINT AGREEMENT-OTHER	\$30,256	\$30,256
532714	TRANSP-GRND - IN STATE	\$1,570	\$1,570
532721	LODGING - IN STATE	\$624	\$624
532724	MEALS - IN STATE	\$579	\$579
532727	MISC - IN STATE	\$1,185	\$1,185
532731	BD/NON-EMPLOYEE TRANSP	\$1,800	\$1,800
532732	BD/NON-EMPLOYEE SUBSIS	\$975	\$975
532811	TELEPHONE SERVICE	\$3,500	\$3,500
532840	POSTAGE, FREIGHT & DELIV	\$175	\$175
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500
532860	ADVERTISING	\$70,792	\$70,792
532911	PROPERTY-INSURANCE	\$20,000	\$20,000
532919	OTHER INSURANCE	\$20,734	\$20,734
Total PURCHASE	D SERVICES	\$452,913	\$452,913

#### **SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,875	\$3,875
533310	GASOLINE	\$1,708	\$1,708
533320	DIESEL FUEL	\$1,700	\$1,700
533900	OTHER MATERIALS & SUPP	\$35,592	\$35,592
Total SUPPLIES		\$42,875	\$42,875

#### PROPERTY, PLANT & EQUIPMENT



460-Department of Cultural Resources 54804-Cultural Resources - Enterprise Requirements PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$22,264	\$22,264
Total PROPERTY	,PLANT & EQUIPMENT	\$22,264	\$22,264
OTHER EXPENSE	S AND ADJUSTMENTS		
		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$622	\$622
535890	OTHER ADMIN EXPENSE	\$3,100	\$3,100
535950	PETTY/IMPREST CASH	\$300	\$300
Total OTHER EX	PENSES AND ADJUSTMENTS	\$4,022	\$4,022
Total Requireme	ents	\$2,094,931	\$2,094,931
Receipts			
SALES,SERVICE	& RENTALS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$43,000	\$43,000
Total SALES,SER	VICE & RENTALS	\$43,000	\$43,000
FEES,LICENSES	& FINES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$371,178	\$371,178
Total FEES,LICE	NSES & FINES	\$371,178	\$371,178
CONTRIBUTION	S & DONATIONS		
Account Code	A coough Tible	2013-2014	2014-2015
Account Code 436200	Account Title  NONCAPITAL GIFTS	\$291,696	\$201.606
430200	NONCAPITAL GIFTS	\$291,090	\$291,696
Total CONTRIBU	TIONS & DONATIONS	\$291,696	\$291,696
MISCELLANEOU	s		
A C - d -	A Title	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
437995	OTHER MISC REV-GENERAL	\$30,000	\$30,000
Total MISCELLA	NEOUS	\$30,300	\$30,300
INTRAGOVERNM	IENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438181	TR FR GEN FUND	\$1,358,757	\$1,358,757



460-Department of Cultural Resources 54804-Cultural Resources - Enterprise Receipts

INTRAGOVERNMENTAL TRANSACTION

INTRACOVERNITERIAL INANSACTION				
Total INTRAGOVERNMENTAL TRANSACTION	\$1,358,757	\$1,358,757		
Total Receipts	\$2,094,931	\$2,094,931		
Change in Fund Balance/Total FTE Count	\$0	\$0	35.000	35.000



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1110-Office of the Secretary
Requirements
PERSONAL SERVICES

**Total OTHER EXPENSES AND ADJUSTMENTS** 

PERSUNAL SERV	ices				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$121,807	\$121,807	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,246,979	\$1,246,979	24.000	24.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$22,404	\$22,404	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$108,851	\$108,851	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$199,674	\$199,674	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$109,295	\$109,295	0.000	0.000
Total PERSONAL	SERVICES	\$1,809,010	\$1,809,010	27.000	27.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	\$106,578	\$106,578		
532199	MISC CONTRACTUAL SERVICES	\$63,000	\$10,000		
532333	REPAIRS-OTHER EQUIPMENT	\$260	\$260		
532490	MAINT AGREEMENT-OTHER	\$2,370	\$2,370		
532714	TRANSP-GRND - IN STATE	\$14,000	\$14,000		
532726	MEALS - OUT OF COUNTRY	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$2,674	\$2,674		
532850	PRINT,BIND,DUPLICATE	\$19,200	\$19,200		
532942	OTHER EMP EDUCATIONAL EXP	\$400	\$400		
Total PURCHASE	D SERVICES	\$208,782	\$155,782		
SUPPLIES		, ,			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$7,365	\$7,365		
533900	OTHER MATERIALS & SUPP	\$18,035	\$18,035		
Total SUPPLIES		\$25,400	\$25,400		
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$538	\$538		
Total PROPERTY	PLANT & EQUIPMENT	\$538	\$538		
OTHER EXPENSE	S AND ADJUSTMENTS	·	·		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$550	\$550		
535840	SERVICE & OTHER AWARDS	\$340	\$340		
535950	PETTY/IMPREST CASH	\$300	\$300		

\$1,190

\$1,190



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1110-Office of the Secretary

**Net Appropriation/Total FTE Count** 

Total Receipts		\$15,550	\$15,550
Total MISCELLA	NEOUS	\$300	\$300
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
MISCELLANEOUS	s		
Total CONTRIBU	TIONS & DONATIONS	\$250	\$250
436200	NONCAPITAL GIFTS	\$250	\$250
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
CONTRIBUTION	S & DONATIONS		
Total FEES,LICE	NSES & FINES	\$15,000	\$15,000
435700	GATE/ADMISSION FEES	\$15,000	\$15,000
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
FEES,LICENSES	& FINES		
Receipts			
<b>Total Requireme</b>	ents	\$2,044,920	\$1,991,920
Requirements			
.110-Office of th			

\$2,029,370

\$1,976,370

27.000

27.000



**460-Department of Cultural Resources** 14800-Cultural Resources - General Fund **1120-Administrative Services** Requirements PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,007,598	\$1,007,598	17.090	17.090
531212	SPA-REG SALARIES-RECPT	\$39,775	\$39,775	0.910	0.910
531311	REG(N S) TEMP WAGES-APPR	\$12,744	\$12,744	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,149	\$19,149	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$498	\$498	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$66,026	\$66,026	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,062	\$3,062	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$142,054	\$142,054	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,763	\$5,763	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$91,223	\$91,223	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,517	\$4,517	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$11,152		0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$105,477	\$0	0.000	0.000
Total PERSONAL	SERVICES	\$1,509,038	\$1,392,409	18.000	18.000
DUDCHASED SEE	NICEC				

# **PURCHASED SERVICES**

		2013-2014	2014-2015 Amount
Account Code	Account Title	Amount	Amount
532140	OTH INFORMATION TECH SVCS	\$1,478,462	\$1,478,462
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$600	\$600
532490	MAINT AGREEMENT-OTHER	\$68,280	\$68,280
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000
532811	TELEPHONE SERVICE	\$562,083	\$562,083
532812	TELECOMMUN DATA CHRG	\$14,996	\$14,996
532815	EMAIL AND CALENDARING	\$12,356	\$12,356
532821	COMPUTER/DATA PROCESS SVC	\$10,007	\$10,007
532822	MANAGED LAN SVC CHARGE	\$304	\$304
532840	POSTAGE, FREIGHT & DELIV	\$6,927	\$6,927
532911	PROPERTY-INSURANCE	\$597	\$597
532912	MOTOR VEHICLE INSURANCE	\$600	\$600
532919	OTHER INSURANCE	\$3,600	\$3,600
532942	OTHER EMP EDUCATIONAL EXP	\$1,800	\$1,800
Total PURCHASE	D SERVICES	\$2,165,612	\$2,165,612

# **SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,231	\$5,231
533120	DATA PROCESSING SUPPLIES	\$5,101	\$5,101



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1120-Administrative Services Requirements SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533240	CARPENTRY & HARDWARE SUPP	\$78	<u>*************************************</u>		
533310	GASOLINE	\$600	\$600		
533350	MOTOR VEH REPLCEMNT PARTS	\$425	\$425		
533900	OTHER MATERIALS & SUPP	\$1,888	\$1,888		
Total SUPPLIES		\$13,323	\$13,323		
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534528	EQUIP-VOICE COMMUNICATION	\$5,747	\$5,747		
534534	PC/PRINTER EQUIPMENT	\$59,131	\$59,131		
534539	OTHER EQUIPMENT	\$2,287	\$2,287		
534713	PC SOFTWARE	\$50,156	\$50,156		
Total PROPERTY	PLANT & EQUIPMENT	\$117,321	\$117,321		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$690	\$690		
Total OTHER EXF	PENSES AND ADJUSTMENTS	\$690	\$690		
Total Requireme	nts	\$3,805,984	\$3,689,355		
Receipts SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434320	SALE OF SURPLUS PROPERTY	\$1,800	\$1,800		
Total SALES,SER	VICE & RENTALS	\$1,800	\$1,800		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438126	TR FROM FUND 1991-IDC RES	\$53,615	\$53,615		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$53,615	\$53,615		
Total Receipts		\$55,415	\$55,415		
Net Appropriati	on/Total FTE Count	\$3,750,569	\$3,633,940	18.000	18.0



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1210-Archives and History - Administration
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$425,732	\$425,732	7.000	7.000
531212	SPA-REG SALARIES-RECPT	\$100,002	\$100,002	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,168	\$18,168	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,371	\$29,371	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,652	\$7,652	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$63,156	\$63,156	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$13,724	\$13,724	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$38,940	\$38,940	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,123	\$10,123	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total PERSONAL	SERVICES	\$707.868	\$707.868	9.000	9.000

**PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532192	HONORARIUMS	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$1,960	\$1,960
532230	ENRG SER -WATER & SEWER	\$249	\$249
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$2,258	\$2,258
532490	MAINT AGREEMENT-OTHER	\$1,885	\$1,885
532513	RENT/LEASE-OTH FACILITIES	\$435	\$435
532590	RENT/LEASE OTHER PROPERTY	\$396	\$396
532712	TRANS AIR-OUT STATE, IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$214	\$214
532715	TRANS GRND-OUT STA,IN US	\$260	\$260
532721	LODGING - IN STATE	\$1,191	\$1,191
532724	MEALS - IN STATE	\$819	\$819
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532727	MISC - IN STATE	\$6,625	\$6,625
532728	MISC - OUT STATE, IN US	\$295	\$295
532731	BD/NON-EMPLOYEE TRANSP	\$25	\$25
532840	POSTAGE, FREIGHT & DELIV	\$5,441	\$5,441
532850	PRINT,BIND,DUPLICATE	\$8,238	\$8,238
532860	ADVERTISING	\$262	\$262
532919	OTHER INSURANCE	\$909	\$909
532930	REGISTRATION FEES	\$1,300	\$1,300
532942	OTHER EMP EDUCATIONAL EXP	\$387	\$387
Total PURCHASE	D SERVICES	\$35,449	\$35,449
CLIDDI TEC			

SUPPLIES



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1210-Archives and History - Administration Requirements SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$5,408	\$5,408		
533900	OTHER MATERIALS & SUPP	\$7,225	\$7,225		
Total SUPPLIES		\$12,633	\$12,633		
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$1,950	\$1,950		
534630	LBRRY&LRNING RESRCE COLL	\$584	\$584		
Total PROPERTY	,PLANT & EQUIPMENT	\$2,534	\$2,534		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,302	\$1,302		
535950	PETTY/IMPREST CASH	\$300	\$300		
Total OTHER EXI	PENSES AND ADJUSTMENTS	\$1,602	\$1,602		
AID AND PUBLIC	CASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536G80	NGO-CONFEDERATE CEMETERY	\$2,500	\$2,500		
Total AID AND P	UBLIC ASSISTANCE	\$2,500	\$2,500		
Total Requireme	nts	\$762,586	\$762,586		
Receipts MISCELLANEOUS	S				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300		
437995	OTHER MISC REV-GENERAL	\$142	\$142		
Total MISCELLAI	NEOUS	\$442	\$442		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438117	TRANSFER FROM FUND 2230	\$64,421	\$64,421		
438126	TR FROM FUND 1991-IDC RES	\$67,080	\$67,080		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$131,501	\$131,501		
Total Receipts		\$131,943	\$131,943		
Net Appropriati	on/Total FTE Count	\$630,643	\$630,643	9.000	



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1220-Historical Publications Requirements PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$302,072	\$302,072	7.000	7.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,769	\$12,769	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,946	\$24,946	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$44,802	\$44,802	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total PERSONAL	SERVICES	\$420,933	\$420,933	7.000	7.000
Total Requireme	nts	\$420,933	\$420,933	7.000	7.000
Net Appropriati	on/Total FTE Count	\$420,933	\$420,933	7.000	7.000



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1230-Archives and Records Requirements PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,004,909	\$2,004,909	47.860	47.860
531212	SPA-REG SALARIES-RECPT	\$62,732	\$62,732	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$54,860	\$54,860	4.000	4.000
531311	REG(N S) TEMP WAGES-APPR	\$186	\$186	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$7,662	\$7,662	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$107	\$107	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$61,082	\$61,082	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$575	\$575	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$158,530	\$158,530	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,996	\$8,996	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$295,420	\$295,420	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,734	\$16,734	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$249,944	\$249,944	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$30	\$30	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$300	\$300	0.000	0.000
Total PERSONAL	SERVICES	\$2,942,835	\$2,942,835	51.860	51.860

# PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$428	\$428
532199	MISC CONTRACTUAL SERVICES	\$77,718	\$718
532210	ENRG SER -ELECTRICAL	\$7,989	\$7,989
532220	ENRG SER -NAT.GAS/PROPANE	\$6,354	\$6,354
532230	ENRG SER -WATER & SEWER	\$250	\$250
532390	REPAIRS-OTHER	\$2,915	\$2,915
532714	TRANSP-GRND - IN STATE	\$7,000	\$7,000
532721	LODGING - IN STATE	\$520	\$520
532724	MEALS - IN STATE	\$1,100	\$1,100
532727	MISC - IN STATE	\$2,400	\$2,400
532811	TELEPHONE SERVICE	\$856	\$856
532821	COMPUTER/DATA PROCESS SVC	\$6,344	\$6,344
532840	POSTAGE, FREIGHT & DELIV	\$5,156	\$5,156
532850	PRINT,BIND,DUPLICATE	\$1,144	\$1,144
532911	PROPERTY-INSURANCE	\$946	\$946
532912	MOTOR VEHICLE INSURANCE	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$2,960	\$2,960
Total PURCHASED	SERVICES	\$124,780	\$47,780

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460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1230-Archives and Records Requirements SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,700	\$1,700
533900	OTHER MATERIALS & SUPP	\$5,033	\$5,033
Total SUPPLIES		\$6,733	\$6,733
PROPERTY,PLAN	IT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,311	\$1,311
534539	OTHER EQUIPMENT	\$14,000	\$14,000
534630	LBRRY&LRNING RESRCE COLL	\$502	\$502
Total PROPERTY	,PLANT & EQUIPMENT	\$15,813	\$15,813
OTHER EXPENSE	S AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,261	\$5,261
535950	PETTY/IMPREST CASH	\$150	\$150
Total OTHER EXF	PENSES AND ADJUSTMENTS	\$5,411	\$5,411
Total Requireme	ents	\$3,095,572	\$3,018,572
Receipts SALES,SERVICE	& RENTALS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$152,507	\$152,507
434190	OTHER SALES & SERVICES	\$37,160	\$37,160
434390	OTH SALES OF GDS OR PUBL	\$15,504	\$15,504
Total SALES,SER	VICE & RENTALS	\$205,171	\$205,171
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total MISCELLAN	NEOUS	\$150	\$150
INTRAGOVERNM	IENTAL TRANSACTION	·	
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	TR FROM FUND 1991-IDC RES	\$119,818	\$119,818
Total INTRAGOV	ERNMENTAL TRANSACTION	\$119,818	\$119,818
Total Receipts		\$325,139	\$325,139
Net Appropriati	on/Total FTE Count	\$2,770,433	\$2,693,433



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241-State Historic Sites
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,374,668	\$4,374,668	127.000	127.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(1.000)	(1.000)
531231	LEO SALARIES-APPRO	\$28,934	\$28,934	1.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$28,507	\$28,507	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,217	\$2,217	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$808	\$808	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$90,482	\$90,482	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$352,460	\$352,460	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$636,846	\$636,846	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$664,123	\$664,123	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$1,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,470	\$1,470	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$5,400	\$5,400	0.000	0.000
Total PERSONAL SERVICES		\$6,186,915	\$6,186,915	127.000	127.000

**PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$12,775	\$12,775
532199	MISC CONTRACTUAL SERVICES	(\$7,514)	(\$7,514)
532210	ENRG SER -ELECTRICAL	\$265,289	\$265,289
532220	ENRG SER -NAT.GAS/PROPANE	\$24,572	\$24,572
532230	ENRG SER -WATER & SEWER	\$40,790	\$40,790
532241	ENRG SER -FUEL OIL	\$11,123	\$11,123
532333	REPAIRS-OTHER EQUIPMENT	(\$5,979)	(\$5,979)
532390	REPAIRS-OTHER	\$83,053	\$83,053
532430	MAINT AGREEMENT-EQUIP	\$9,764	\$9,764
532490	MAINT AGREEMENT-OTHER	\$3,302	\$3,302
532511	RENT/LEASE -LAND	\$2,580	\$2,580
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,000	\$24,000
532513	RENT/LEASE-OTH FACILITIES	\$6,590	\$6,590
532590	RENT/LEASE OTHER PROPERTY	\$3,655	\$3,655
532712	TRANS AIR-OUT STATE,IN US	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$109,566	\$109,566
532721	LODGING - IN STATE	\$4,860	\$4,860
532722	LODGING-OUT STATE, IN US	\$3,131	\$3,131
532724	MEALS - IN STATE	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$63,047	\$63,047
532840	POSTAGE, FREIGHT & DELIV	\$11,240	\$11,240
532850	PRINT,BIND,DUPLICATE	\$5,436	\$5,436



**460-Department of Cultural Resources** 14800-Cultural Resources - General Fund 1241-State Historic Sites Requirements **PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532911	PROPERTY-INSURANCE	\$70,636	\$70,636
532912	MOTOR VEHICLE INSURANCE	\$24,798	\$24,798
532919	OTHER INSURANCE	\$2,524	\$2,524
532942	OTHER EMP EDUCATIONAL EXP	\$845	\$845
Total PURCHASE	D SERVICES	<b>\$773,583</b>	\$773,583
SUPPLIES		•	
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,385	\$7,385
533150	SECURITY & SAFETY SUPP	\$4,311	\$4,311
533210	JANITORIAL SUPPLIES	\$7,161	\$7,161
533240	CARPENTRY & HARDWARE SUPP	\$4,800	\$4,800
533250	AGRICULTURL/ANIMAL SUPPLY	\$70	\$70
533290	OTHER FACILITY & HARDWARE	\$7,579	\$7,579
533310	GASOLINE	\$20,119	\$20,119
533320	DIESEL FUEL	\$14,692	\$14,692
533330	OIL, LUBRICANTS, FLUIDS	\$1,753	\$1,753
533350	MOTOR VEH REPLCEMNT PARTS	\$1,703	\$1,703
533720	EDUCATIONAL SUPPLIES	\$2,647	\$2,647
533900	OTHER MATERIALS & SUPP	\$2,747	\$2,747
Total SUPPLIES		\$74,967	\$74,967
PROPERTY,PLAN	T & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$3,840	\$3,840
Total PROPERTY,	PLANT & EQUIPMENT	\$3,840	\$3,840
OTHER EXPENSE	S AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$800	\$800
535950	PETTY/IMPREST CASH	\$4,200	\$4,200
Total OTHER EXP	ENSES AND ADJUSTMENTS	\$5,000	\$5,000
Total Requirement	nts	\$7,044,305	\$7,044,305
Receipts			
SALES, SERVICE 8	& RENTALS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$620	\$620
Total SALES,SER	VICE & RENTALS	\$620	\$620



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241-State Historic Sites
Receipts
MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,200	\$4,200		
Total MISCELLA	NEOUS	\$4,200	\$4,200		
Total Receipts		\$4,820	\$4,820		
Net Appropriati	on/Total FTE Count	\$7,039,485	\$7,039,485	127.000	127.000



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1242-Tryon Palace - Historic Sites and Gardens
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,416,898	\$1,016,898	40.006	40.006
531212	SPA-REG SALARIES-RECPT	\$128,813	\$128,813	4.000	4.000
531311	REG(N S) TEMP WAGES-APPR	\$115,217	\$115,217	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$114,594	\$114,594	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,264	\$2,264	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$9,008	\$9,008	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,798	\$17,798	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$135,908	\$135,908	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,692	\$46,692	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$204,157	\$204,157	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$34,856	\$34,856	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$213,800	\$213,800	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$54,961	\$54,961	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$610	\$610	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$1,300	\$1,300	0.000	0.000
Total PERSONAL	SERVICES	\$2,498,471	\$2,098,471	44.006	44.006

# PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$87,642	\$87,642
532210	ENRG SER -ELECTRICAL	\$266,977	\$266,977
532220	ENRG SER -NAT.GAS/PROPANE	\$53,523	\$53,523
532230	ENRG SER -WATER & SEWER	\$21,182	\$21,182
532310	REPAIRS-BUILDINGS	\$15,985	\$15,985
532333	REPAIRS-OTHER EQUIPMENT	\$3,524	\$3,524
532390	REPAIRS-OTHER	\$3,469	\$3,469
532490	MAINT AGREEMENT-OTHER	\$7,339	\$7,339
532840	POSTAGE, FREIGHT & DELIV	\$201	\$201
532850	PRINT,BIND,DUPLICATE	\$1,850	\$1,850
532911	PROPERTY-INSURANCE	\$19,000	\$19,000
532912	MOTOR VEHICLE INSURANCE	\$1,100	\$1,100
532919	OTHER INSURANCE	\$12,144	\$12,144
532942	OTHER EMP EDUCATIONAL EXP	\$350	\$350
Total PURCHASE SUPPLIES	D SERVICES	\$494,286	\$494,286
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$450	\$450



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1242-Tryon Palace - Historic Sites and Gardens Requirements SUPPLIES

MOTOR VEH REPLCEMNT PARTS \$24	\$24
O OTHER MATERIALS & SUPP \$24,243 \$	24,243
SUPPLIES \$24,717 \$2	24,717
PERTY,PLANT & EQUIPMENT	
	1-2015 mount
1 AUTOS, TRUCKS, & BUSES \$22,478 \$	\$22,478
0 ART & ARTIFACTS \$25	\$25
DO LBRRY&LRNING RESRCE COLL \$25	\$25
PROPERTY,PLANT & EQUIPMENT \$22,528 \$2	22,528
R EXPENSES AND ADJUSTMENTS	
	1-2015 mount
O OTHER ADMIN EXPENSE \$2,100	\$2,100
0 PETTY/IMPREST CASH \$150	\$150
OTHER EXPENSES AND ADJUSTMENTS \$2,250 \$	\$2,250
Requirements \$3,042,252 \$2,64	<del></del> 42,252
ipts	·
S,SERVICE & RENTALS	
	1-2015 mount
SALE OF SURPLUS PROPERTY \$5,000	\$5,000
SALES,SERVICE & RENTALS \$5,000 \$	\$5,000
RIBUTIONS & DONATIONS	
	1-2015 mount
NONCAPITAL GIFTS \$381,511 \$3	381,511
CONTRIBUTIONS & DONATIONS \$381,511 \$38 ELLANEOUS	81,511
	1-2015 mount
2 IMP/PETTY CASH RE-DEPOSIT \$150	\$150
5 OTHER MISC REV-GENERAL \$395	\$395
MISCELLANEOUS \$545	\$545
Receipts \$387,056 \$38	87,056
Appropriation/Total FTE Count \$2,655,196 \$2,25	55,196 44.0



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1243-State Capitol Requirements PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$221,634	\$221,634	6.000	6.000
531311	REG(N S) TEMP WAGES-APPR	\$5,224	\$5,224	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,459	\$4,459	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$333	\$333	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,147	\$6,147	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,988	\$21,988	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$341	\$341	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,066	\$34,066	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$34,517	\$34,517	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$90	\$90	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,300	\$4,300	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,165	\$2,165	0.000	0.000
Total PERSONAL	SERVICES	\$335,264	\$335,264	6.000	6.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532390	REPAIRS-OTHER	\$657	\$657		
532490	MAINT AGREEMENT-OTHER	\$122	\$122		
532811	TELEPHONE SERVICE	\$3,469	\$3,469		
532840	POSTAGE, FREIGHT & DELIV	\$612	\$612		
532942	OTHER EMP EDUCATIONAL EXP	\$2,400	\$2,400		
Total PURCHASE	ED SERVICES	\$7,260	\$7,260		
SUPPLIES Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$853	\$853		
533150	SECURITY & SAFETY SUPP	\$70	\$70		
533900	OTHER MATERIALS & SUPP	\$326	\$326		
Total SUPPLIES		\$1,249	\$1,249		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
535950	PETTY/IMPREST CASH	\$150	\$150		

\$350

\$344,123

\$350

\$344,123

Receipts

**Total Requirements** 

**CONTRIBUTIONS & DONATIONS** 

**Total OTHER EXPENSES AND ADJUSTMENTS** 



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1243-State Capitol
Receipts
CONTRIBUTIONS & DONATIONS

**Net Appropriation/Total FTE Count** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$4,800	\$4,800
Total CONTRIBUTIONS & DONATIONS		\$4,800	\$4,800
MISCELLANEOUS	5		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total MISCELLANEOUS		\$150	\$150
INTRAGOVERNM	INTRAGOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438923	PRIOR YEAR CARRY FORWARD	\$180	\$180
Total INTRAGOVERNMENTAL TRANSACTION		\$180	\$180
Total Receipts		\$5,130	\$5,130

\$338,993

\$338,993

6.000

6.000



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1245-NC Maritime Museum Requirements PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$965,732	\$965,732	26.250	26.250
531212	SPA-REG SALARIES-RECPT	\$31,835	\$31,835	0.750	0.750
531311	REG(N S) TEMP WAGES-APPR	\$5,289	\$5,289	0.000	0.000
531411	OT PAY - APPROPRIATED	\$5	\$5	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,520	\$15,520	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$75,048	\$75,048	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,435	\$2,435	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$139,856	\$139,856	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,556	\$4,556	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$136,290	\$136,290	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,894	\$3,894	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$864	\$864	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$140	\$140	0.000	0.000
Total PERSONAL SERVICES		\$1,381,464	\$1,381,464	27.000	27.000

# PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$17,000	\$17,000
532185	WASTE REM/RECY SER AGREEM	\$4,076	\$4,076
532186	SECURITY SERVICE AGREE	\$752	\$752
532199	MISC CONTRACTUAL SERVICES	\$1,320	\$1,320
532210	ENRG SER -ELECTRICAL	\$118,291	\$118,291
532220	ENRG SER -NAT.GAS/PROPANE	\$392	\$392
532230	ENRG SER -WATER & SEWER	\$16,650	\$16,650
532241	ENRG SER -FUEL OIL	\$50,941	\$50,941
532310	REPAIRS-BUILDINGS	\$7,500	\$7,500
532320	REPAIRS-OTHER STRUCTURES	\$500	\$500
532331	REPAIRS-MOTOR VEHICLES	\$155	\$155
532333	REPAIRS-OTHER EQUIPMENT	\$7,500	\$7,500
532390	REPAIRS-OTHER	\$840	\$840
532430	MAINT AGREEMENT-EQUIP	\$1,403	\$1,403
532490	MAINT AGREEMENT-OTHER	\$5,017	\$5,017
532512	RENT/LEASE-BLDINGS/OFFICE	\$31,959	\$31,959
532524	RENT/LEASE-GEN OFF EQUIP	\$671	\$671
532715	TRANS GRND-OUT STA,IN US	\$25	\$25
532722	LODGING-OUT STATE, IN US	\$602	\$602
532724	MEALS - IN STATE	\$1,037	\$1,037
532725	MEALS-OUT OF STATE,IN US	\$250	\$250
532811	TELEPHONE SERVICE	\$12,591	\$12,591



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1245-NC Maritime Museum
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$2,058	\$2,058
532850	PRINT,BIND,DUPLICATE	\$3,232	\$3,232
532860	ADVERTISING	\$2,500	\$2,500
532911	PROPERTY-INSURANCE	\$7,000	\$7,000
532912	MOTOR VEHICLE INSURANCE	\$1,105	\$1,105
532913	LIABILITY INSURANCE	\$170	\$170
532919	OTHER INSURANCE	\$1,597	\$1,597
532930	REGISTRATION FEES	\$150	\$150
Total PURCHASED SUPPLIES	SERVICES	\$297,284	\$297,284
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,768	\$4,768
533210	JANITORIAL SUPPLIES	\$4,000	\$4,000
533240	CARPENTRY & HARDWARE SUPP	\$221	\$221
533290	OTHER FACILITY & HARDWARE	\$2,856	\$2,856
533310	GASOLINE	\$2,450	\$2,450
533720	EDUCATIONAL SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$13,353	\$13,353
Total SUPPLIES		\$28,148	\$28,148
	AND ADJUSTMENTS	Ψ <b>2</b> 0/140	Ψ20/1-10
		2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount
535241	UNEMP COMP PAYMENTS	\$334	\$334
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
535890	OTHER ADMIN EXPENSE	\$250	\$250
535950	PETTY/IMPREST CASH	\$150	\$150
Total OTHER EXPE	ENSES AND ADJUSTMENTS	\$934	\$934
Total Requiremen	ts	\$1,707,830	\$1,707,830
Receipts			
CONTRIBUTIONS	& DONATIONS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$42,720	\$42,720
Total CONTRIBUT	IONS & DONATIONS	\$42,720	\$42,720
MISCELLANEOUS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1245-NC Maritime Museum Receipts MISCELLANEOUS

Total MISCELLANEOUS	\$150	\$150		
Total Receipts	\$42,870	\$42,870		
Net Appropriation/Total FTE Count	\$1,664,960	\$1,664,960	27.000	27.000



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1250-Historic Preservation Requirements PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$716,989	\$716,989	13.507	13.507
531222	SPA TIME LIMITEDSAL-REC	\$112,911	\$112,911	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,302	\$20,302	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$59,058	\$59,058	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,639	\$8,639	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$105,112	\$105,112	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,125	\$16,125	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$70,092	\$70,092	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,519	\$9,519	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$250	\$250	0.000	0.000
Total PERSONAL SERVICES		\$1,118,997	\$1,118,997	15.507	15.507
PURCHASED SER	VICES				

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$3,419	
532188	LAWNS & GROUNDS SER AGREE	\$5,810	\$1,810
532210	ENRG SER -ELECTRICAL	\$4,656	\$4,656
532220	ENRG SER -NAT.GAS/PROPANE	\$4,596	\$4,596
532230	ENRG SER -WATER & SEWER	\$1,533	\$1,533
532310	REPAIRS-BUILDINGS	\$3,000	
532390	REPAIRS-OTHER	\$300	\$300
532490	MAINT AGREEMENT-OTHER	\$3,851	\$1,851
532840	POSTAGE, FREIGHT & DELIV	\$1,527	\$1,527
532919	OTHER INSURANCE	\$286	\$286
Total PURCHASEI SUPPLIES	O SERVICES	\$28,978	\$16,559

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	
533350	MOTOR VEH REPLCEMNT PARTS	\$29	\$29
533800	PURCHASES FOR RESALE	\$885	\$885
533900	OTHER MATERIALS & SUPP	\$3,071	\$71
Total SUPPLIES PROPERTY,PLAN	T & EQUIPMENT	\$6,985	\$985

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$24	\$24
Total PROPERTY	,PLANT & EQUIPMENT	\$24	\$24
OTHER EXPENSE	S AND ADJUSTMENTS		



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1250-Historic Preservation
Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$433	\$433		
535950	PETTY/IMPREST CASH	\$300	\$300		
Total OTHER EXI	PENSES AND ADJUSTMENTS	\$733	\$733		
Total Requireme	nts	\$1,155,717	\$1,137,298		
Receipts					
SALES, SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434134	PRINT, BIND & DUPLIC SVC	\$8,050	\$8,050		
434310	SALE OF PUBLICATIONS	\$3,500	\$3,500		
434390	OTH SALES OF GDS OR PUBL	\$100	\$100		
434410	RENTAL OF REAL PROPERTY	\$1,800	\$1,800		
Total SALES,SER	VICE & RENTALS	\$13,450	\$13,450		
FEES,LICENSES	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435600	REGISTRATION FEES	\$1,350	\$1,350		
Total FEES,LICE	NSES & FINES	<b>\$1,350</b>	\$1,350		
MISCELLANEOUS	S				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300		
437995	OTHER MISC REV-GENERAL	\$1,600	\$1,600		
Total MISCELLAI	NEOUS	\$1,900	\$1,900		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538301	REIMBURSE FROM DOT	\$167,139	\$167,139		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$167,139	\$167,139		
Total Receipts		\$183,839	\$183,839		
Net Appropriati	on/Total FTE Count	\$971,878	\$953,459	15.507	15.50



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1255-Historic Preservation - Federal Requirements PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$431,551	\$431,551	10.754	10.754
531312	REG(N S) TEMP WAGES-RECPT	\$98,033	\$98,033	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,473	\$10,473	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,475	\$46,475	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$64,219	\$64,219	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$48,621	\$48,621	0.000	0.000
Total PERSONAL	SERVICES	\$699,372	\$699,372	10.754	10.754
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$14,000	\$14,000		
532714	TRANSP-GRND - IN STATE	\$14,420	\$14,420		
Total PURCHASE	D SERVICES	\$28,420	\$28,420		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	\$116,812	\$116,812		
Total OTHER EXE	PENSES AND ADJUSTMENTS	\$116,812	\$116,812		
AID AND PUBLIC	CASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536976	GOV-CLG GRANTS-NPS-FED	\$80,471	\$80,471		
Total AID AND P	UBLIC ASSISTANCE	\$80,471	\$80,471		
Total Requireme	nts	\$925,075	\$925,075		
Receipts MISCELLANEOUS	5				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437300	INDIRECT(OVERHD) COST REC	\$116,812	\$116,812		
Total MISCELLA	NEOUS	\$116,812	\$116,812		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538850	TFRS NPS-HISTORIC PRESERV	\$808,263	\$808,263		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$808,263	\$808,263		
Total Receipts		\$925,075	\$925,075		
Net Appropriati	on/Total FTE Count	\$0	\$0	10.754	10.754



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1260-Office of State Archaeology Requirements PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$649,686	\$649,686	14.760	14.760
531222	SPA TIME LIMITEDSAL-REC	\$74,080	\$74,080	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,343	\$17,343	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,040	\$1,040	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$59,671	\$59,671	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,747	\$5,747	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$100,444	\$100,444	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,717	\$10,717	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$80,323	\$80,323	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$11,022	\$11,022	0.000	0.000
Total PERSONAL	SERVICES	\$1,010,073	\$1,010,073	16.760	16.760

#### **PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$250	\$250
532199	MISC CONTRACTUAL SERVICES	\$250	\$250
532210	ENRG SER -ELECTRICAL	\$500	\$500
532490	MAINT AGREEMENT-OTHER	\$250	\$250
532512	RENT/LEASE-BLDINGS/OFFICE	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$3,000	\$3,000
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532721	LODGING - IN STATE	\$2,250	\$2,250
532722	LODGING-OUT STATE, IN US	\$250	\$250
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE, IN US	\$250	\$250
532727	MISC - IN STATE	\$1,000	\$1,000
532728	MISC - OUT STATE, IN US	\$150	\$150
532731	BD/NON-EMPLOYEE TRANSP	\$75	\$75
532732	BD/NON-EMPLOYEE SUBSIS	\$25	\$25
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$300	\$300
532912	MOTOR VEHICLE INSURANCE	\$130	\$130
532919	OTHER INSURANCE	\$69	\$69
Total PURCHASE	D SERVICES	<b>\$10,499</b>	\$10,499

# Total PURCHASED SERVICES

**SUPPLIES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533350	MOTOR VEH REPLCEMNT PARTS	\$25	\$25



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1260-Office of State Archaeology Requirements SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$150	\$150
Total SUPPLIES		\$1,175	\$1,175
Total Requireme	nts	\$1,021,747	\$1,021,747
Receipts SALES,SERVICE	R. DENTALS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000
Total SALES,SER	VICE & RENTALS	\$1,000	\$1,000
INTRAGOVERNM	ENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538301	REIMBURSE FROM DOT	\$100,998	\$100,998
Total INTRAGOV	ERNMENTAL TRANSACTION	\$100,998	\$100,998
Total Receipts		\$101,998	\$101,998
Net Appropriati	on/Total FTE Count	\$919,749	\$919,749



534539

OTHER EQUIPMENT

**Total PROPERTY, PLANT & EQUIPMENT** 

**OTHER EXPENSES AND ADJUSTMENTS** 

#### Certified Budget - Original (BD307) Fund Detail by Account Biennium 2013-15

460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1290-Western Office
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$83,339	\$83,339	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(2.000)	(2.000)
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,250	\$6,250	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,581	\$5,581	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,749	\$12,749	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$45	\$45	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$4,716	\$4,716	0.000	0.000
Total PERSONAL	SERVICES	\$123,064	\$123,064	0.000	0.000
PURCHASED SER	VICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532187	PEST CONTROL AGREEMENT	\$905	\$905		
532199	MISC CONTRACTUAL SERVICES	\$18,351	\$18,351		
532210	ENRG SER -ELECTRICAL	\$8,744	\$8,744		
532220	ENRG SER -NAT.GAS/PROPANE	\$10,000	\$10,000		
532230	ENRG SER -WATER & SEWER	\$2,000	\$2,000		
532310	REPAIRS-BUILDINGS	\$15,435	\$15,435		
532430	MAINT AGREEMENT-EQUIP	\$12,000	\$12,000		
532714	TRANSP-GRND - IN STATE	\$4,600	\$4,600		
532727	MISC - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$800	\$800		
Total PURCHASE	D SERVICES	\$75,135	\$75,135		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,265	\$1,265		
533900	OTHER MATERIALS & SUPP	\$1,072	\$1,072		
Total SUPPLIES		\$2,337	\$2,337		
PROPERTY,PLAN	T & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$1,400	\$1,400		

\$600

\$2,000

\$600

\$2,000



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1290-Western Office
Requirements
OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total OTHER EXPENSES AND ADJUSTMENTS		\$450	\$450		
Total Requirements		\$202,986	\$202,986		
Receipts MISCELLANEOUS	S				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total MISCELLANEOUS		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriation/Total FTE Count		\$202,836	\$202,836	0.000	0.00



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1320-Museum of Art
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,399,527	\$1,399,527	21.537	21.537
531112	EPA-REG SALARIES-RECPT	\$380,226	\$380,226	2.760	2.760
531211	SPA-REG SALARIES-APPRO	\$2,774,976	\$2,774,976	91.750	91.750
531212	SPA-REG SALARIES-RECPT	\$39,600	\$39,600	1.004	1.004
531311	REG(N S) TEMP WAGES-APPR	\$15,596	\$15,596	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$855	\$855	0.000	0.000
531411	OT PAY - APPROPRIATED	\$12,940	\$12,940	0.000	0.000
531412	OT PAY - RECEIPTS	\$11,000	\$11,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,114	\$4,114	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$12,000	\$12,000	0.000	0.000
531432	SHIFT PREM PAY - RECEIPTS	\$3,500	\$3,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$55,227	\$55,227	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,443	\$4,443	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$322,597	\$322,597	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,193	\$28,193	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$616,548	\$616,548	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$60,712	\$60,712	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$4,281	\$4,281	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$588,208	\$588,208	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,530	\$19,530	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$200	\$200	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$11,770	\$11,770	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,330	\$4,330	0.000	0.000
Total PERSONAL	SERVICES	\$6,370,373	\$6,370,373	117.051	117.051
PURCHASED SER	VICES				

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$15,000	\$15,000
532188	LAWNS & GROUNDS SER AGREE	\$36,000	\$36,000
532199	MISC CONTRACTUAL SERVICES	\$40,468	\$40,468
532210	ENRG SER -ELECTRICAL	\$21,250	\$21,250
532390	REPAIRS-OTHER	\$14,159	\$14,159
532490	MAINT AGREEMENT-OTHER	\$38,543	\$38,543
532714	TRANSP-GRND - IN STATE	\$1,041	\$1,041
532811	TELEPHONE SERVICE	\$36,680	\$36,680
532911	PROPERTY-INSURANCE	\$1,000	\$1,000
532912	MOTOR VEHICLE INSURANCE	\$1,500	\$1,500
532919	OTHER INSURANCE	\$20,011	\$20,011
Total PURCHASED	SERVICES	\$225,652	\$225,652



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1320-Museum of Art Requirements SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$8,060	\$8,060		
533320	DIESEL FUEL	\$333	\$333		
533900	OTHER MATERIALS & SUPP	\$12,797	\$12,797		
Total SUPPLIES		\$21,190	\$21,190		
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$566	\$566		
534610	ART & ARTIFACTS	\$1,460	\$1,460		
Total PROPERTY	,PLANT & EQUIPMENT	\$2,026	\$2,026		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,450	\$1,450		
Total OTHER EXPENSES AND ADJUSTMENTS  Total Requirements		\$1,450	\$1,450		
		\$6,620,691	\$6,620,691		
Receipts SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000		
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000		
Total SALES,SER	VICE & RENTALS	\$2,000	\$2,000		
CONTRIBUTION	S & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$565,414	\$565,414		
Total CONTRIBU	TIONS & DONATIONS	\$565,414	\$565,414		
Total Receipts		\$567,414	\$567,414		
Net Appropriati	on/Total FTE Count	\$6,053,277	\$6,053,277	117.051	117.05



**460-Department of Cultural Resources** 14800-Cultural Resources - General Fund 1330-NC Arts Council Requirements PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE	
531211	SPA-REG SALARIES-APPRO	\$998,195	\$998,195	22.955	22.955	
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(2.000)	(2.000)	
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	(1.000)	(1.000)	
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,068	\$24,068	0.000	0.000	
531511	SOCIAL SEC CONTRIB-APPRO	\$73,712	\$73,712	0.000	0.000	
531521	REG RETIRE CONTRIB-APPRO	\$139,805	\$139,805	0.000	0.000	
531561	MED INS CONTRIB-APPRO	\$100,932	\$100,932	0.000	0.000	
Total PERSONAL SERVICES		\$1,336,712	\$1,336,712	19.955	19.955	
	NID CHACED CURVINGE					

# **PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532192	HONORARIUMS	\$4,600	\$4,600
532199	MISC CONTRACTUAL SERVICES	\$36,199	\$36,199
532390	REPAIRS-OTHER	\$1,615	\$1,615
532490	MAINT AGREEMENT-OTHER	\$2,900	\$2,900
532590	RENT/LEASE OTHER PROPERTY	\$2,500	\$2,500
532712	TRANS AIR-OUT STATE,IN US	\$875	\$875
532714	TRANSP-GRND - IN STATE	\$11,403	\$11,403
532715	TRANS GRND-OUT STA,IN US	\$250	\$250
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$3,000	\$3,000
532725	MEALS-OUT OF STATE, IN US	\$500	\$500
532727	MISC - IN STATE	\$2,000	\$2,000
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000
532732	BD/NON-EMPLOYEE SUBSIS	\$4,001	\$4,001
532840	POSTAGE, FREIGHT & DELIV	\$7,705	\$7,705
532850	PRINT,BIND,DUPLICATE	\$9,000	\$9,000
532911	PROPERTY-INSURANCE	\$160	\$160
532919	OTHER INSURANCE	\$340	\$340
532942	OTHER EMP EDUCATIONAL EXP	\$437	\$437
Total PURCHASE	D SERVICES	\$95,485	\$95,485

# **SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,848	\$6,848
533120	DATA PROCESSING SUPPLIES	\$900	\$900
Total SUPPLIES		\$7.748	\$7,748



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1330-NC Arts Council
Requirements
OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,802	\$5,802		
535950	PETTY/IMPREST CASH	\$300	\$300		
Total OTHER EXI	PENSES AND ADJUSTMENTS	\$6,102	\$6,102		
AID AND PUBLIC	CASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536990	GOV-ARTS COUNC-GRNT PROG	\$3,289,680	\$3,289,680		
536996	GOV-ARTS COUNC-GRASSROOTS	\$2,303,708	\$2,303,708		
536G48	NGO LOST COLONY	\$118,957	\$118,957		
Total AID AND P	UBLIC ASSISTANCE	\$5,712,345	\$5,712,345		
Total Requireme	nts	\$7,158,392	\$7,158,392		
Receipts MISCELLANEOUS	5				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300		
Total MISCELLA	NEOUS	\$300	\$300		
Total Receipts		\$300	\$300		
Net Appropriati	on/Total FTE Count	\$7,158,092	\$7,158,092	19.955	19.95



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1340-NC Symphony Requirements PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$307,714	\$307,714	8.000	8.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,411	\$3,411	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,454	\$24,454	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$44,434	\$44,434	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total PERSONAL	. SERVICES	\$421,549	\$421,549	8.000	8.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532911	PROPERTY-INSURANCE	\$840	\$840		
532912	MOTOR VEHICLE INSURANCE	\$500	\$500		
Total PURCHASE		\$1,340	\$1,340		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536G02	NGO-NC SYMPHONY SOCIETY	\$1,624,691	\$1,624,691		
Total AID AND P	UBLIC ASSISTANCE	\$1,624,691	\$1,624,691		
Total Requireme	ents	\$2,047,580	\$2,047,580		
Net Appropriati	on/Total FTE Count	\$2,047,580	\$2,047,580	8.000	8.000



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1355-NC Arts Council - Federal Funds Requirements PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$19,094	\$19,094	0.308	0.308
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,460	\$1,460	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,949	\$1,949	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,493	\$1,493	0.000	0.000
Total PERSONAL	SERVICES	\$23,996	\$23,996	0.308	0.308
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$12,315	\$12,315		
532714	TRANSP-GRND - IN STATE	\$16,456	\$16,456		
532840	POSTAGE, FREIGHT & DELIV	\$3,086	\$3,086		
Total PURCHASE	D SERVICES	\$31,857	\$31,857		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$271	\$271		
Total SUPPLIES		\$271	\$271		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	\$10,000	\$10,000		
Total OTHER EXP	PENSES AND ADJUSTMENTS	\$10,000	\$10,000		
AID AND PUBLIC	ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536920	GOV-ARTSCO-UNSERVED	\$26,000	\$26,000		
536950	GOV-ARTISTS IN EDUC-FED	\$31,000	\$31,000		
536997	GOV-PARTNERSHIP-FED	\$148,745	\$148,745		
536J20	NGO-ARTSCO-UNSERVED-FED	\$190,500	\$190,500		
536J50	NGO-ARTSCO-ARTSINED-FED	\$49,000	\$49,000		
536J97	NGO-ARTSCO-BASIC-FED	\$307,725	\$307,725		
536Q00	OTHER AID&GRTS INDIVIDUAL	\$117,997	\$117,997		
Total AID AND P	UBLIC ASSISTANCE	\$870,967	\$870,967		
Total Requireme	nts	\$937,091	\$937,091		
Receipts MISCELLANEOUS	5				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437300	INDIRECT(OVERHD) COST REC	\$10,000	\$10,000		



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1355-NC Arts Council - Federal Funds Receipts MISCELLANEOUS

Total MISCELLANEOUS	\$10,000	\$10,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538830	TFRS NEA-BASIC GRANT	\$927,091	\$927,091
Total INTRAGOVERNMENTAL TRANSACTION		\$927,091	\$927,091
Total Receipts		\$937,091	\$937,091

Net Appropriation/Total FTE Count \$0 \$0 0.308 0.308



**SUPPLIES** 

# Certified Budget - Original (BD307) Fund Detail by Account Biennium 2013-15

460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1410-State Library Services Requirements PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,732,815	\$2,732,815	65.247	65.247
531461	EPA&SPA-LONGVTY PAY-APPRO	\$68,212	\$68,212	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$218,084	\$218,084	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$401,338	\$401,338	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$332,288	\$332,288	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$3,800	\$3,800	0.000	0.000
Total PERSONAL	SERVICES	\$3,756,537	\$3,756,537	65.247	65.247
PURCHASED SER	RVICES				

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$6,600	\$6,600
		• •	
532188	LAWNS & GROUNDS SER AGREE	\$3,600	\$3,600
532199	MISC CONTRACTUAL SERVICES	\$84,516	\$84,516
532210	ENRG SER -ELECTRICAL	\$24,552	\$24,552
532230	ENRG SER -WATER & SEWER	\$1,620	\$1,620
532331	REPAIRS-MOTOR VEHICLES	\$1,214	\$1,214
532390	REPAIRS-OTHER	\$238	\$238
532490	MAINT AGREEMENT-OTHER	\$89,022	\$89,022
532512	RENT/LEASE-BLDINGS/OFFICE	\$152,334	\$155,337
532714	TRANSP-GRND - IN STATE	\$5,126	\$5,126
532721	LODGING - IN STATE	\$700	\$700
532724	MEALS - IN STATE	\$612	\$612
532727	MISC - IN STATE	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$2,050	\$2,050
532732	BD/NON-EMPLOYEE SUBSIS	\$1,875	\$1,875
532811	TELEPHONE SERVICE	\$2,856	\$2,856
532840	POSTAGE, FREIGHT & DELIV	\$13,320	\$13,320
532850	PRINT,BIND,DUPLICATE	\$6,663	\$6,663
532912	MOTOR VEHICLE INSURANCE	\$154	\$154
Total PURCHASE	D SERVICES	\$397,152	\$400,155

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$19,991	\$19,991
533310	GASOLINE	\$1,560	\$1,560
533900	OTHER MATERIALS & SUPP	\$2,496	\$2,496
Total SUPPLIES		\$24,047	\$24,047
PROPERTY,PLANT	T & EQUIPMENT		



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1410-State Library Services
Requirements
PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534630	LBRRY&LRNING RESRCE COLL	\$126,527	\$126,527		
Total PROPERTY,	PLANT & EQUIPMENT	\$126,527	\$126,527		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$28,060	\$28,060		
Total OTHER EXP	PENSES AND ADJUSTMENTS	\$28,060	\$28,060		
Total Requireme	nts	\$4,332,323	\$4,335,326		
Receipts					
INVESTMENT IN	COME				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433113	INT/DIV INC INVST-GENERAL	\$680	\$680		
Total INVESTMENT INCOME		\$680 \$680			
SALES, SERVICE 8	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434134	PRINT, BIND & DUPLIC SVC	\$11,438	\$11,438		
Total SALES,SER	VICE & RENTALS	\$11,438	\$11,438		
FEES,LICENSES 8	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	FINES, PENAL, ASSESS FEE	\$600	\$600		
Total FEES,LICEN	ISES & FINES	\$600	\$600		
CONTRIBUTIONS	S & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$9,316	\$9,316		
Total CONTRIBU	TIONS & DONATIONS	\$9,316	\$9,316		
MISCELLANEOUS	5				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437995	OTHER MISC REV-GENERAL	\$9,343	\$9,343		
Total MISCELLAN	NEOUS	\$9,343	\$9,343		
Total Receipts		\$31,377	\$31,377		
Net Appropriation	on/Total FTE Count	\$4,300,946	\$4,303,949	65.247	65.24



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1480-Statewide Library Programs and Grants
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532192	HONORARIUMS	\$30	\$30
532199	MISC CONTRACTUAL SERVICES	\$125,672	\$125,672
532714	TRANSP-GRND - IN STATE	\$3,392	\$3,392
532715	TRANS GRND-OUT STA,IN US	\$15	\$15
532721	LODGING - IN STATE	\$3,800	\$3,800
532722	LODGING-OUT STATE, IN US	\$815	\$815
532724	MEALS - IN STATE	\$3,400	\$3,400
532725	MEALS-OUT OF STATE,IN US	\$217	\$217
532727	MISC - IN STATE	\$364	\$364
532728	MISC - OUT STATE, IN US	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$4,546	\$4,546
532850	PRINT,BIND,DUPLICATE	\$650	\$650
Total PURCHASE	D SERVICES	\$142,951	\$142,951
SUPPLIES		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$2,170	\$2,170
533900	OTHER MATERIALS & SUPP	\$57,704	\$57,704
Total SUPPLIES		\$59,874	\$59,874
PROPERTY,PLAN	T & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
 534630	LBRRY&LRNING RESRCE COLL	\$1,265,947	\$1,265,947
Total PROPERTY	PLANT & EQUIPMENT	\$1,265,947	\$1,265,947
OTHER EXPENSE	S AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$8,084	\$8,084
535840	SERVICE & OTHER AWARDS	\$825	\$825
Total OTHER EXF	PENSES AND ADJUSTMENTS	\$8,909	\$8,909
AID AND PUBLIC	ASSISTANCE		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536301	GOV-LIBRARY-FORMULA GRTS	\$13,291,033	\$13,291,033
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$200,000
Total AID AND P	UBLIC ASSISTANCE	\$13,491,033	\$13,491,033
Total Requireme	nts	\$14,968,714	\$14,968,714
Net Appropriati	on/Total FTE Count	\$14,968,714	\$14,968,714



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1495-State Library - Federal Requirements PERSONAL SERVICES

PERSONAL SERV	rices				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$214,054	\$214,054	(4.024)	(4.024)
531222	SPA TIME LIMITEDSAL-REC	\$466,835	\$466,835	4.000	4.000
531312	REG(N S) TEMP WAGES-RECPT	\$29,448	\$29,448	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,159	\$32,159	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$52,724	\$52,724	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$36,297	\$36,297	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$52	\$52	0.000	0.000
Total PERSONAL	SERVICES	\$831,569	\$831,569	(0.024)	(0.024)
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532192	HONORARIUMS	\$10,000	\$10,000		
532199	MISC CONTRACTUAL SERVICES	\$104,447	\$104,447		
532513	RENT/LEASE-OTH FACILITIES	\$9,000	\$9,000		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532715	TRANS GRND-OUT STA,IN US	\$1,050	\$1,050		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE, IN US	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$10,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$16,807	\$16,807		
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200		
532850	PRINT,BIND,DUPLICATE	\$2,100	\$2,100		
Total PURCHASE	D SERVICES	\$155,504	\$155,504		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,490	\$1,490		
533900	OTHER MATERIALS & SUPP	\$44,731	\$44,731		
Total SUPPLIES		\$46,221	\$46,221		
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$75,000	\$75,000		
534630	LBRRY&LRNING RESRCE COLL	\$190,381	\$190,381		
Total PROPERTY	,PLANT & EQUIPMENT	\$265,381	\$265,381		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535640	INDIRECT (OVERHEAD) COSTS	\$33,000	\$33,000		



460-Department	t of Cultural Resources				
-	Resources - General Fund				
1495-State Libra	ary - Federal				
Requirements					
OTHER EXPENSE	S AND ADJUSTMENTS	-			
Total OTHER EXI	PENSES AND ADJUSTMENTS	\$33,000	\$33,000		
AID AND PUBLIC	CASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536988	GOV-OTHER AID AND GRANTS	\$3,049,451	\$3,049,451		
Total AID AND PUBLIC ASSISTANCE		\$3,049,451	\$3,049,451		
Total Requireme	ents	\$4,381,126	\$4,381,126		
Receipts					
MISCELLANEOUS	s				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
437300	INDIRECT(OVERHD) COST REC	\$33,000	\$33,000		
Total MISCELLA	NEOUS	\$33,000	\$33,000		
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538845	IDC-LSTA	\$4,348,126	\$4,348,126		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$4,348,126	\$4,348,126		
Total Receipts		\$4,381,126	\$4,381,126		
Net Appropriati	on/Total FTE Count	\$0	<b>\$0</b>	(0.024)	(0.024



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1500-Museum of History Requirements PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$3,619,350	\$3,619,350	91.500	91.500
531311	REG(N S) TEMP WAGES-APPR	\$132,014	\$132,014	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$414	\$414	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$22	\$22	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$67,045	\$67,045	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$301,134	\$301,134	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$515,459	\$515,459	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$480,260	\$480,260	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$81	\$81	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$1,000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$1,500	\$1,500	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,025	\$1,025	0.000	0.000
Total PERSONAL	SERVICES	\$5,119,304	\$5,119,304	91.500	91.500

PURCH	<b>ASFD</b>	SFRV	ICES
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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$3,000	\$3,000
532192	HONORARIUMS	\$11,000	\$11,000
532199	MISC CONTRACTUAL SERVICES	\$47,000	\$47,000
532210	ENRG SER -ELECTRICAL	\$162,000	\$162,000
532220	ENRG SER -NAT.GAS/PROPANE	\$62,500	\$62,500
532230	ENRG SER -WATER & SEWER	\$9,500	\$9,500
532310	REPAIRS-BUILDINGS	\$7,500	\$7,500
532331	REPAIRS-MOTOR VEHICLES	\$1,500	\$1,500
532333	REPAIRS-OTHER EQUIPMENT	\$3,500	\$3,500
532390	REPAIRS-OTHER	\$1,500	\$1,500
532490	MAINT AGREEMENT-OTHER	\$61,700	\$61,700
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,800	\$23,800
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$1,650	\$1,650
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$2,250	\$2,250
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$1,200	\$1,200
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532811	TELEPHONE SERVICE	\$4,625	\$4,625
532840	POSTAGE, FREIGHT & DELIV	\$12,000	\$12,000
532850	PRINT,BIND,DUPLICATE	\$15,000	\$15,000
532860	ADVERTISING	\$6,000	\$6,000



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1500-Museum of History
Requirements
PURCHASED SERVICES

**SALES, SERVICE & RENTALS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532911	PROPERTY-INSURANCE	\$36,500	\$36,500		
532912	MOTOR VEHICLE INSURANCE	\$2,200	\$2,200		
Total PURCHASE	D SERVICES	\$480,125	\$480,125		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$13,500	\$13,500		
533240	CARPENTRY & HARDWARE SUPP	\$22,500	\$22,500		
533310	GASOLINE	\$1,300	\$1,300		
533320	DIESEL FUEL	\$1,500	\$1,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$4,000	\$4,000		
533900	OTHER MATERIALS & SUPP	\$37,342	\$37,342		
Total SUPPLIES		\$81,142	\$81,142		
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$1,300	\$1,300		
534539	OTHER EQUIPMENT	\$6,000	\$6,000		
534610	ART & ARTIFACTS	\$15,441	\$15,441		
534630	LBRRY&LRNING RESRCE COLL	\$5,700	\$5,700		
Total PROPERTY	,PLANT & EQUIPMENT	\$28,441	\$28,441		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,500	\$3,500		
535890	OTHER ADMIN EXPENSE	\$35,379	\$35,379		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total OTHER EXI	PENSES AND ADJUSTMENTS	\$39,029	\$39,029		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537139	GRAVEYARD OF THE ATLANTIC	\$0	\$0	12.000	12.000
Total RESERVES		<b>\$0</b>	\$0	12.000	12.000
Total Requireme	ents	\$5,748,041	\$5,748,041	103.500	103.500
Receipts		φ <i>5))</i> 10/012	43// 10/012	103.500	,



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1500-Museum of History
Receipts
SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount			
434320	SALE OF SURPLUS PROPERTY	\$1,400	\$1,400			
Total SALES, SERVICE & RENTALS MISCELLANEOUS		\$1,400	\$1,400	,400 \$1,400		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount			
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150			
Total MISCELLANEOUS		\$150	\$150			
Total Receipts		\$1,550	\$1,550			
Net Appropriati	on/Total FTE Count	\$5,746,491	\$5,746,491	103.500	103.500	



**460-Department of Cultural Resources** 

14802-Cultural Resources - Roanoke Island Commission

**1584-Roanoke Island Commission** 

Requirements

**INTRA-GOVERNMENTAL TRANSFERS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
538182	TR TO 2584	\$550,000	\$550,000	
Total INTRA-GO	VERNMENTAL TRANSFERS	\$550,000	\$550,000	
Total Requireme	ents	\$550,000	\$550,000	
Receipts CONTRIBUTIONS	S & DONATIONS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
Account Code 436200	Account Title  NONCAPITAL GIFTS			
436200		Amount	Amount	
436200	NONCAPITAL GIFTS	<b>Amount</b> \$300,000	<b>Amount</b> \$300,000	



460-Department of Cultural Resources 14802-Cultural Resources - Roanoke Island Commission 1586-Roanoke Island Commission - Performing Arts Fund Requirements

# **INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538182	TR TO 2584	\$200,000	\$200,000		
Total INTRA-GO	VERNMENTAL TRANSFERS	\$200,000	\$200,000		
Total Requireme	ents	\$200,000	\$200,000		
Net Appropriati	ion/Total FTE Count	\$200,000	\$200,000	0.000	0.000



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1991-Indirect Reserve
Requirements
INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538159	TRANS TO FUND 1210	\$62,947	\$62,947		
538162	TRANS TO FUND 1120	\$50,674	\$50,674		
538174	TRANS TO FUND 1230	\$104,809	\$104,809		
Total INTRA-GO	VERNMENTAL TRANSFERS	\$218,430	\$218,430		
Total Requireme	ents	\$218,430	\$218,430		
Receipts INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538820	TFRS NARA-NHPRC	\$2,279	\$2,279		
538830	TFRS NEA-BASIC GRANT	\$41,590	\$41,590		
538841	TFRS LSCA-TITLE I	\$28,145	\$28,145		
538845	IDC-LSTA	\$45,726	\$45,726		
538850	TFRS NPS-HISTORIC PRESERV	\$100,690	\$100,690		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$218,430	\$218,430		
Total Receipts		\$218,430	\$218,430		
Net Appropriati	on/Total FTE Count	\$0	<b>\$0</b>	0.000	



460-Department of Cultural Resources 24800-Cultural Resources - Special 2047-Gift Shop - Mariners Museum Requirements PERSONAL SERVICES

**SALES, SERVICE & RENTALS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$28,955	\$28,955	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$30,973	\$30,973	0.000	0.000
531412	OT PAY - RECEIPTS	\$50	\$50	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$500	\$500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$500	\$500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,669	\$4,669	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,215	\$4,215	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total PERSONAL	SERVICES	\$75,104	\$75,104	1.000	1.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532812	TELECOMMUN DATA CHRG	\$300	\$300		
532821	COMPUTER/DATA PROCESS SVC	\$3,700	\$3,700		
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25		
532860	ADVERTISING	\$750	\$750		
Total PURCHASE	D SERVICES	\$4,775	\$4,775		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533800	PURCHASES FOR RESALE	\$114,000	\$114,000		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total SUPPLIES		\$115,000	\$115,000		
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		
Total PROPERTY	,PLANT & EQUIPMENT	\$1,000	\$1,000		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total OTHER EXI	PENSES AND ADJUSTMENTS	\$400	\$400		
Total Requireme	ents	\$196,279	\$196,279		
Receipts					



460-Department of Cultural Resources 24800-Cultural Resources - Special 2047-Gift Shop - Mariners Museum Receipts SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SALES OF GDS OR PUBL	\$196,129	\$196,129		
Total SALES,SERVICE & RENTALS MISCELLANEOUS		\$196,129	\$196,129		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total MISCELLA	NEOUS	\$150	\$150		
Total Receipts		\$196,279	\$196,279		
Change in Fund	Balance/Total FTE Count	\$0	\$0	1.000	1.0



460-Department of Cultural Resources
24800-Cultural Resources - Special
2048-Courses Workshop - Mariners Museum
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$5,000	\$5,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$383	\$383	0.000	0.000
Total PERSONAL	SERVICES	\$5,383	\$5,383	0.000	0.000
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$50	\$50		
Total SUPPLIES		\$50	\$50		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total OTHER EXI	PENSES AND ADJUSTMENTS	\$150	\$150		
Total Requireme	ents	\$5,583	\$5,583		
Receipts MISCELLANEOUS	S				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
437995	OTHER MISC REV-GENERAL	\$5,433	\$5,433		
Total MISCELLA	NEOUS	\$5,583	\$5,583		
Total Receipts		\$5,583	\$5,583		
Change in Fund	Balance/Total FTE Count	\$0	<b>\$0</b>	0.000	0.000



460-Department of Cultural Resources
24800-Cultural Resources - Special
2055-Gift Shop - Southport Branch - Maritime Museum
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$7,500	\$7,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$574	\$574	0.000	0.000
Total PERSONAL	SERVICES	\$8,074	\$8,074	0.000	0.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532821	COMPUTER/DATA PROCESS SVC	\$250	\$250		
Total PURCHASE	D SERVICES	\$250	\$250		
SUPPLIES  Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533800	PURCHASES FOR RESALE	\$5,800	\$5,800		
Total SUPPLIES		\$5,800	\$5,800		
Total Requireme	nts	\$14,124	\$14,124		
Receipts SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SALES OF GDS OR PUBL	\$14,124	\$14,124		
Total SALES,SER	VICE & RENTALS	\$14,124	\$14,124		
Total Receipts		\$14,124	\$14,124		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.000



460-Department of Cultural Resources 24800-Cultural Resources - Special 2220-Historical Publications - Printing Requirements PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$99,044	\$99,044	3.000	3.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,500	\$6,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$400	\$400	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,074	\$8,074	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,094	\$14,094	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total PERSONAL	SERVICES	\$143,688	\$143,688	3.000	3.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000		
532714	TRANSP-GRND - IN STATE	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$20,000	\$20,000		
532850	PRINT,BIND,DUPLICATE	\$74,000	\$74,000		
532860	ADVERTISING	\$500	\$500		
Total PURCHASE	D SERVICES	\$104,550	\$104,550		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000		
Total OTHER EXI	PENSES AND ADJUSTMENTS	\$2,000	\$2,000		
Total Requireme	nts	\$250,238	\$250,238		
Receipts					
SALES, SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434310	SALE OF PUBLICATIONS	\$250,238	\$250,238		
Total SALES,SER	VICE & RENTALS	\$250,238	\$250,238		
Total Receipts		\$250,238	\$250,238		
Change in Fund	Balance/Total FTE Count	\$0	\$0	3.000	3.000



460-Department of Cultural Resources
24811-Cultural Resources - Interest Earning - Special Revenue
2230-Archival and Records Management - Special Fund
Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$647,951	\$647,951	18.140	18.140
531512	SOCIAL SEC CONTRIB-RECPTS	\$49,568	\$49,568	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$92,203	\$92,203	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$94,183	\$94,183	0.000	0.000
Total PERSONAL	SERVICES	\$883,905	\$883,905	18.140	18.140
Total Requireme	nts	\$883,905	\$883,905	18.140	18.140
Receipts INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438120	TRANSFER FROM STATE TREAS	\$883,905	\$883,905		
Total INTRAGOVERNMENTAL TRANSACTION		\$883,905	\$883,905		
<b>Total Receipts</b>		\$883,905	\$883,905		
Change in Fund	Balance/Total FTE Count	\$0	\$0	18.140	18.140



460-Department of Cultural Resources
24804-Cultural Resources - Special - Tryon Palace
2260-Tryon Palace - Fund
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$495,830	\$495,830	17.000	17.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,932	\$37,932	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$70,556	\$70,556	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$88,264	\$88,264	0.000	0.000
Total PERSONAL	SERVICES	\$692,582	\$692,582	17.000	17.000
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$8,569	\$8,569		
Total SUPPLIES		\$8,569	\$8,569		
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534528	EQUIP-VOICE COMMUNICATION	\$38,391	\$38,391		
Total PROPERTY	,PLANT & EQUIPMENT	\$38,391	\$38,391		
Total Requireme	ents	\$739,542	\$739,542		
Receipts					
FEES,LICENSES	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$739,542	\$739,542		
Total FEES,LICE	NSES & FINES	\$739,542	\$739,542		
Total Receipts		\$739,542	\$739,542		
Change in Fund	Balance/Total FTE Count	<b>\$0</b>	<b>\$0</b>	17.000	17.000



460-Department of Cultural Resources
24801-Cultural Resources - Art Museum
2321-Museum of Art - Special Fund
Requirements
PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534610	ART & ARTIFACTS	\$10,000	\$10,000		
Total PROPERTY	,PLANT & EQUIPMENT	\$10,000	\$10,000		
Total Requireme	ents	\$10,000 \$10,000		\$10,000	
Receipts					
SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$10,000		
Total SALES,SER	VICE & RENTALS	\$10,000	\$10,000		
Total Receipts		\$10,000	\$10,000		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.000



460-Department of Cultural Resources
24806-Cultural Resources - Interest Earning - Special Revenue
2601-Bentonville Battlefield
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$8,000	\$8,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$612	\$612	0.000	0.000
Total PERSONAL	SERVICES	\$8,612	\$8,612	0.000	0.000
Total Requireme	ents	\$8,612	\$8,612	0.000	0.000
Receipts INVESTMENT IN	СОМЕ				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433122	STIF INT INC-GENERAL REV	\$612	\$612		
Total INVESTME	NT INCOME	\$612	\$612		
SALES, SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434410	RENTAL OF REAL PROPERTY	\$8,000	\$8,000		
Total SALES,SER	VICE & RENTALS	\$8,000	\$8,000		
<b>Total Receipts</b>		\$8,612	\$8,612		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.000



460-Department of Cultural Resources
24805-Cultural Resources - Special - General Fund
2650-Historical Commission Tax Credit Application Review Fee
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$154,464	\$154,464	4.500	4.500
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$35,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,304	\$1,304	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,494	\$14,494	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,290	\$21,290	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,364	\$23,364	0.000	0.000
Total PERSONAL SERVICES		\$249,916	\$249,916	4.500	4.500
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
Total PURCHASED SERVICES		\$4,000	\$4,000		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total SUPPLIES		\$2,000	\$2,000		
Total Requirement Receipts FEES,LICENSES		\$255,916	\$255,916		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$255,916	\$255,916		
Total FEES,LICENSES & FINES		\$255,916	\$255,916		
Total Receipts		\$255,916	\$255,916		
Change in Fund Balance/Total FTE Count		\$0	\$0	4.500	4.500



**460-Department of Cultural Resources** 

24807-Cultural Resources - Interest Earning from Historical Sites

2723-Historic Bath

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,617	\$4,617	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$383	\$383	0.000	0.000
Total PERSONAL SERVICES		\$5,000	\$5,000	0.000	0.000
PROPERTY,PLAN	T & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534610	ART & ARTIFACTS	\$2,400	\$2,400		
Total PROPERTY, PLANT & EQUIPMENT		\$2,400	\$2,400		
Total Requirements		\$7,400	\$7,400		
Receipts					
SALES, SERVICE 8	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434410	RENTAL OF REAL PROPERTY	\$900	\$900		
Total SALES, SERVICE & RENTALS		\$900	\$900		
FEES,LICENSES 8	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$1,500	\$1,500		
Total FEES,LICENSES & FINES		\$1,500	\$1,500		
CONTRIBUTIONS	S & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$5,000	\$5,000		
Total CONTRIBUTIONS & DONATIONS		\$5,000	\$5,000		
Total Receipts		\$7,400	\$7,400		
Change in Fund Balance/Total FTE Count		<b>\$0</b>	<b>\$0</b>	0.000	0.000



460-Department of Cultural Resources
24807-Cultural Resources - Interest Earning from Historical Sites
2728-CSS Neuse and GO Casswell M
Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$723	\$723	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$60	\$60	0.000	0.000
Total PERSONAL SERVICES		\$783	\$783	0.000	0.000
Total Requireme	ents	\$783	<b>\$783</b>	0.000	0.000
Receipts CONTRIBUTIONS	S & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$783	\$783		
Total CONTRIBUTIONS & DONATIONS		\$783	\$783		
Total Receipts		\$783	\$783		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



460-Department of Cultural Resources 24807-Cultural Resources - Interest Earning from Historical Sites

2729-Duke Homestead Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$5,541	\$5,541	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$459	\$459	0.000	0.000
Total PERSONAL	Total PERSONAL SERVICES		\$6,000	0.000	0.000
Total Requireme	ents	\$6,000	\$6,000	0.000	0.000
Receipts CONTRIBUTION	S & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$6,000	\$6,000		
Total CONTRIBU	TIONS & DONATIONS	\$6,000	\$6,000		
Total Receipts		\$6,000	\$6,000		
Change in Fund	Balance/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000



**460-Department of Cultural Resources** 

24807-Cultural Resources - Interest Earning from Historical Sites

2732-FORT FISHER

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$7,850	\$7,850	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$650	\$650	0.000	0.000
Total PERSONAL SERVICES		\$8,500	\$8,500	0.000	0.000
Total Requireme	ents	\$8,500	\$8,500	0.000	0.000
Receipts CONTRIBUTION	S & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$8,500	\$8,500		
Total CONTRIBU	TIONS & DONATIONS	\$8,500	\$8,500		
<b>Total Receipts</b>		\$8,500	\$8,500		
Change in Fund Balance/Total FTE Count		<b>\$0</b>	\$0	0.000	0.000



460-Department of Cultural Resources 24807-Cultural Resources - Interest Earning from Historical Sites

2733-HISTORIC HALIFAX

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534610	ART & ARTIFACTS	\$1,011	\$1,011		
Total PROPERTY,PLANT & EQUIPMENT		\$1,011	\$1,011		
Total Requireme Receipts CONTRIBUTION	ents S & DONATIONS	\$1,011	\$1,011		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$1,011	\$1,011		
Total CONTRIBUTIONS & DONATIONS		\$1,011	\$1,011		
Total Receipts		\$1,011	\$1,011		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**460-Department of Cultural Resources** 

24807-Cultural Resources - Interest Earning from Historical Sites

**2737-HISTORIC EDENTON** 

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$2,700	\$2,700	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$207	\$207	0.000	0.000
Total PERSONAL	SERVICES	\$2,907	\$2,907	0.000	0.000
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$2,054	\$2,054		
Total SUPPLIES		\$2,054	\$2,054		
Total Requireme	ents	\$4,961	\$4,961		
Receipts					
SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434410	RENTAL OF REAL PROPERTY	\$600	\$600		
Total SALES,SER	VICE & RENTALS	\$600	\$600		
FEES,LICENSES	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$4,361	\$4,361		
Total FEES,LICENSES & FINES		\$4,361	\$4,361		
Total Receipts		\$4,961	\$4,961		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



460-Department of Cultural Resources 24807-Cultural Resources - Interest Earning from Historical Sites 2739-Polk Memorial

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,199	\$4,199	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$322	\$322	0.000	0.000
Total PERSONAL	Total PERSONAL SERVICES		\$4,521	0.000	0.000
Total Requirement Receipts SALES,SERVICE		\$4,521	\$4,521	0.000	0.000
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434410	RENTAL OF REAL PROPERTY	\$4,521	\$4,521		
Total SALES, SERVICE & RENTALS		\$4,521	\$4,521		
Total Receipts		\$4,521	\$4,521		
Change in Fund Balance/Total FTE Count		<b>\$0</b>	<b>\$0</b>	0.000	0.000



**460-Department of Cultural Resources** 

24807-Cultural Resources - Interest Earning from Historical Sites

2740-Reed Gold Mine

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$33,000	\$33,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,525	\$2,525	0.000	0.000
Total PERSONAL	SERVICES	\$35,525	\$35,525	0.000	0.000
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$6,975	\$6,975		
Total SUPPLIES		\$6,975	\$6,975		
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534610	ART & ARTIFACTS	\$5,000	\$5,000		
Total PROPERTY	PLANT & EQUIPMENT	\$5,000	\$5,000		
OTHER EXPENSE	S AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535960	ELECTRONIC PAYMT PROC FEE	\$1,000	\$1,000		
Total OTHER EXP	PENSES AND ADJUSTMENTS	\$1,000	\$1,000		
Total Requireme	nts	\$48,500	\$48,500		
Receipts SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434410	RENTAL OF REAL PROPERTY	\$3,500	\$3,500		
Total SALES,SER	VICE & RENTALS	\$3,500	\$3,500		
CONTRIBUTIONS	S & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$45,000	\$45,000		
Total CONTRIBU	TIONS & DONATIONS	\$45,000	\$45,000		
Total Receipts		\$48,500	\$48,500		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.000



460-Department of Cultural Resources
24807-Cultural Resources - Interest Earning from Historical Sites
2741-State Historic Sites Fund
Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$58,990	\$58,990	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,885	\$4,885	0.000	0.000
Total PERSONAL	SERVICES	\$63,875	\$63,875	0.000	0.000
Total Requireme	ents	\$63,875	\$63,875	0.000	0.000
Receipts					
FEES,LICENSES	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$63,875	\$63,875		
Total FEES,LICE	NSES & FINES	\$63,875	\$63,875		
Total Receipts		\$63,875	\$63,875		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**460-Department of Cultural Resources** 

24807-Cultural Resources - Interest Earning from Historical Sites

2742-Town Creek - Indian Mound

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$11,082	\$11,082	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$918	\$918	0.000	0.000
Total PERSONAL SERVICES		\$12,000	\$12,000	0.000	0.000
Total Requireme	ents	\$12,000	\$12,000	0.000	0.000
Receipts					
CONTRIBUTIONS	S & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$12,000	\$12,000		
Total CONTRIBUTIONS & DONATIONS		\$12,000	\$12,000		
Total Receipts		\$12,000	\$12,000		
Change in Fund Balance/Total FTE Count		<b>\$0</b>	<b>\$0</b>	0.000	0.000



460-Department of Cultural Resources 24807-Cultural Resources - Interest Earning from Historical Sites 2744-Thomas Wolfe Memorial

Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,617	\$4,617	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$383	\$383	0.000	0.000
Total PERSONAL SERVICES		\$5,000	\$5,000	0.000	0.000
Total Requireme	Total Requirements		\$5,000	0.000	0.000
Receipts CONTRIBUTION:	S & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$5,000	\$5,000		
Total CONTRIBUTIONS & DONATIONS		\$5,000	\$5,000		
Total Receipts		\$5,000	\$5,000		
Change in Fund Balance/Total FTE Count		<b>\$0</b>	<b>\$0</b>	0.000	0.000



460-Department of Cultural Resources
24807-Cultural Resources - Interest Earning from Historical Sites
2746-HISTORIC STAGVILLE
Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$13,852	\$13,852	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,148	\$1,148	0.000	0.000
Total PERSONAL SERVICES		\$15,000	\$15,000	0.000	0.000
Total Requireme	ents	\$15,000	\$15,000	0.000	0.000
Receipts CONTRIBUTION	S & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$15,000	\$15,000		
Total CONTRIBUTIONS & DONATIONS		\$15,000	\$15,000		
Total Receipts		\$15,000	\$15,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



460-Department of Cultural Resources
24807-Cultural Resources - Interest Earning from Historical Sites
2748-CSS Neuse - Queen Street
Requirements
SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000	
Total SUPPLIES		\$5,000	\$5,000	
Total Requireme	ents	\$5,000	\$5,000	
Receipts				
SALES, SERVICE	& RENTALS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
434410	RENTAL OF REAL PROPERTY	\$5,000	\$5,000	
			·	
Total SALES,SER	RVICE & RENTALS	\$5,000	\$5,000	
Total Receipts	EVICE & RENTALS	\$5,000 \$5,000	\$5,000 \$5,000	



**460-Department of Cultural Resources** 

24807-Cultural Resources - Interest Earning from Historical Sites

2749-State Capitol

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$3,509	\$3,509	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$269	\$269	0.000	0.000
Total PERSONAL	SERVICES	\$3,778	\$3,778	0.000	0.000
PROPERTY,PLAN	IT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534512	FURN-RESIDENTIAL	\$9,300	\$9,300		
Total PROPERTY	,PLANT & EQUIPMENT	\$9,300	\$9,300		
Total Requireme	ents	\$13,078	\$13,078		
Receipts CONTRIBUTION:	S & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$13,078	\$13,078		
Total CONTRIBU	TIONS & DONATIONS	\$13,078	\$13,078		
<b>Total Receipts</b>		\$13,078	\$13,078		
Change in Fund	Balance/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000



**460-Department of Cultural Resources** 

24807-Cultural Resources - Interest Earning from Historical Sites

2750-Somerset Place

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$3,232	\$3,232	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$268	\$268	0.000	0.000
Total PERSONAL	Total PERSONAL SERVICES		\$3,500	0.000	0.000
Total Requireme	ents	\$3,500	\$3,500	0.000	0.000
Receipts					
CONTRIBUTIONS	S & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$3,500	\$3,500		
Total CONTRIBU	TIONS & DONATIONS	\$3,500	\$3,500		
Total Receipts		\$3,500	\$3,500		
Change in Fund	Balance/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000



460-Department of Cultural Resources
24803-Cultural Resources - Special Revenue
2900-Lila Wallace Research and Development Grant
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000	
Total PURCHASE	D SERVICES	\$7,000	\$7,000	
Total Requireme	ents	\$7,000	\$7,000	
Receipts				
INVESTMENT IN	COME			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
433122	STIF INT INC-GENERAL REV	\$7,000	\$7,000	
433122 Total INVESTME		\$7,000 <b>\$7,000</b>	\$7,000 <b>\$7,000</b>	
			· , ,	



460-Department of Cultural Resources 54800-Cultural Resources - Enterprise 5241-Historic Sites Sales Requirements SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533800	PURCHASES FOR RESALE	\$92,025	\$92,025		
Total SUPPLIES		\$92,025	\$92,025		
Total Requireme	ents	\$92,025	\$92,025		
Receipts SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434150	FOOD & VENDING SVC	\$15,338	\$15,338		
434390	OTH SALES OF GDS OR PUBL	\$76,687	\$76,687		
Total SALES,SER	VICE & RENTALS	\$92,025	\$92,025		
Total Receipts		\$92,025	\$92,025		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.000



460-Department of Cultural Resources
54803-Cultural Resources - Enterprise Fund
5300-Transportation Museum - Special Fund
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$290,710	\$290,710	8.000	8.000
531312	REG(N S) TEMP WAGES-RECPT	\$20,000	\$20,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,600	\$3,600	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$2,400	\$2,400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,000	\$8,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,381	\$24,381	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,493	\$42,493	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$13	\$13	0.000	0.000
Total PERSONAL SERVICES PURCHASED SERVICES		\$438,325	\$438,325	8.000	8.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$18,598	\$18,598
532210	ENRG SER -ELECTRICAL	\$60,437	\$60,437
532220	ENRG SER -NAT.GAS/PROPANE	\$13,000	\$13,000
532230	ENRG SER -WATER & SEWER	\$5,690	\$5,690
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$500	\$500
532490	MAINT AGREEMENT-OTHER	\$9,000	\$9,000
532840	POSTAGE, FREIGHT & DELIV	\$5,250	\$5,250
Total PURCHASE SUPPLIES	D SERVICES	\$113,475	\$113,475

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000
533290	OTHER FACILITY & HARDWARE	\$960	\$960
533310	GASOLINE	\$1,200	\$1,200
533800	PURCHASES FOR RESALE	\$76,000	\$76,000
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total SUPPLIES		\$82,160	\$82,160
PROPERTY,PLAN	IT & EQUIPMENT		
		2013-2014	2014-2015

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$67	\$67
Total PROPERTY	,PLANT & EQUIPMENT	\$67	\$67
OTHER EXPENSE	S AND ADJUSTMENTS		



460-Department of Cultural Resources 54803-Cultural Resources - Enterprise Fund 5300-Transportation Museum - Special Fund Requirements OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$140	\$140		
535960	ELECTRONIC PAYMT PROC FEE	\$4,000	\$4,000		
Total OTHER EXF	PENSES AND ADJUSTMENTS	\$4,140	\$4,140		
Total Requireme	ents	\$638,167	\$638,167		
Receipts					
INVESTMENT IN	COME				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433121	STIF INT INC-NONOP-PROGRM	\$1,000	\$1,000		
Total INVESTME	NT INCOME	\$1,000	\$1,000		
SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$10,000		
434410	RENTAL OF REAL PROPERTY	\$3,000	\$3,000		
Total SALES,SER	VICE & RENTALS	\$13,000	\$13,000		
FEES,LICENSES 8	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$654,017	\$654,017		
Total FEES,LICEN	NSES & FINES	\$654,017	\$654,017		
CONTRIBUTIONS	S & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$50,000	\$50,000		
Total CONTRIBU	TIONS & DONATIONS	\$50,000	\$50,000		
MISCELLANEOUS	S				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437995	OTHER MISC REV-GENERAL	\$1,000	\$1,000		
Total MISCELLAN	NEOUS	\$1,000	\$1,000		
Total Receipts		\$719,017	\$719,017		
Change in Fund	Balance/Total FTE Count	\$80,850	\$80,850	8.000	



460-Department of Cultural Resources
54801-Cultural Resources - USS North Carolina Battleship Commission
5500-Battleship Payroll
Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$154,026	\$154,026	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$839,149	\$839,149	25.000	25.000
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$95,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,750	\$14,750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$85,102	\$85,102	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$143,427	\$143,427	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$140,184	\$140,184	0.000	0.000
Total PERSONAL	SERVICES	\$1,471,638	\$1,471,638	27.000	27.000
Total Requireme	ents	\$1,471,638	\$1,471,638	27.000	27.000
Receipts					
INTRAGOVERNM	IENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538355	REIMBURSE FROM BATTLESHIP	\$1,471,638	\$1,471,638		
Total INTRAGOV	ERNMENTAL TRANSACTION	\$1,471,638	\$1,471,638		
Total Receipts		\$1,471,638	\$1,471,638		
Change in Fund	Balance/Total FTE Count	\$0	\$0	27.000	27.000



460-Department of Cultural Resources 54804-Cultural Resources - Enterprise 5800-Historic Roanoke Island Fund Requirements PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$936,334	\$936,334	33.000	33.000
531212	SPA-REG SALARIES-RECPT	\$51,781	\$51,781	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$217,128	\$217,128	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$92,213	\$92,213	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$140,609	\$140,609	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$134,792	\$134,792	0.000	0.000
Total PERSONAL	SERVICES	\$1,572,857	\$1,572,857	35.000	35.000
<b>PURCHASED SER</b>	VICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$200,724	\$200,724		
532210	ENRG SER -ELECTRICAL	\$67,000	\$67,000		
532390	REPAIRS-OTHER	\$30,499	\$30,499		
532490	MAINT AGREEMENT-OTHER	\$30,256	\$30,256		
532714	TRANSP-GRND - IN STATE	\$1,570	\$1,570		
532721	LODGING - IN STATE	\$624	\$624		
532724	MEALS - IN STATE	\$579	\$579		
532727	MISC - IN STATE	\$1,185	\$1,185		
532731	BD/NON-EMPLOYEE TRANSP	\$1,800	\$1,800		
532732	BD/NON-EMPLOYEE SUBSIS	\$975	\$975		
532811	TELEPHONE SERVICE	\$3,500	\$3,500		
532840	POSTAGE, FREIGHT & DELIV	\$175	\$175		
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500		
532860	ADVERTISING	\$70,792	\$70,792		
532911	PROPERTY-INSURANCE	\$20,000	\$20,000		
532919	OTHER INSURANCE	\$20,734	\$20,734		
Total PURCHASE	D SERVICES	\$452,913	\$452,913		
SUPPLIES		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
533110	GENERAL OFFICE SUPPLIES	\$3,875	\$3,875		
533310	GASOLINE	\$1,708	\$1,708		
533320	DIESEL FUEL	\$1,700	\$1,700		
533900	OTHER MATERIALS & SUPP	\$35,592	\$35,592		
Total SUPPLIES PROPERTY, PLAN	T & FOUIPMENT	\$42,875	\$42,875		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$22,264	\$22,264		



**460-Department of Cultural Resources** 54804-Cultural Resources - Enterprise 5800-Historic Roanoke Island Fund Requirements **PROPERTY, PLANT & EQUIPMENT Total PROPERTY, PLANT & EQUIPMENT** \$22,264 \$22,264 OTHER EXPENSES AND ADJUSTMENTS 2014-2015 2013-2014 Amount **Account Code Account Title** Amount 535830 MEMBERSHIP DUES&SUBSCRIPT \$622 \$622 535890 OTHER ADMIN EXPENSE \$3,100 \$3,100 535950 PETTY/IMPREST CASH \$300 \$300 **Total OTHER EXPENSES AND ADJUSTMENTS** \$4,022 \$4,022 **Total Requirements** \$2,094,931 \$2,094,931 **Receipts SALES, SERVICE & RENTALS** 2014-2015 2013-2014 Amount **Account Code Account Title Amount** RENTAL OF REAL PROPERTY \$43,000 434410 \$43,000 **Total SALES, SERVICE & RENTALS** \$43,000 \$43,000 **FEES,LICENSES & FINES** 2014-2015 2013-2014 **Amount Account Code Account Title Amount** 435700 **GATE/ADMISSION FEES** \$371,178 \$371,178 **Total FEES, LICENSES & FINES** \$371,178 \$371,178 **CONTRIBUTIONS & DONATIONS** 2013-2014 2014-2015 **Amount Account Code Account Title Amount** 436200 NONCAPITAL GIFTS \$291,696 \$291,696 **Total CONTRIBUTIONS & DONATIONS** \$291,696 \$291,696 **MISCELLANEOUS** 2014-2015 2013-2014 **Amount Account Code Account Title** Amount 437992 IMP/PETTY CASH RE-DEPOSIT \$300 \$300 437995 OTHER MISC REV-GENERAL \$30,000 \$30,000 **Total MISCELLANEOUS** \$30,300 \$30,300 INTRAGOVERNMENTAL TRANSACTION 2014-2015 2013-2014 **Account Code Account Title Amount** Amount TR FR GEN FUND \$1,358,757 \$1,358,757 **Total INTRAGOVERNMENTAL TRANSACTION** \$1,358,757 \$1,358,757 **Total Receipts** \$2,094,931 \$2,094,931 35.000 **Change in Fund Balance/Total FTE Count** \$0 **\$0** 35.000



## 460-Department of Cultural Resources 14800-Cultural Resources - General Fund

## Requirements

### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	22.537	22.537
531112	EPA-REG SALARIES-RECPT	\$0	\$0	2.760	2.760
531211	SPA-REG SALARIES-APPRO	(\$139,749)	(\$139,749)	613.925	613.925
531212	SPA-REG SALARIES-RECPT	\$630,142	\$630,142	13.702	13.702
531222	SPA TIME LIMITEDSAL-REC	\$424,668	\$424,668	10.000	10.000
531231	LEO SALARIES-APPRO	\$0	\$0	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$121,956	\$121,956	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,473	\$10,473	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$15,372)	(\$15,372)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$73,827	\$73,827	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$28,754)	(\$28,754)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$108,240	\$108,240	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$25,644)	(\$25,644)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$77,506	\$77,506	0.000	0.000
Total 531XXX		\$1,237,293	\$1,237,293	663.924	663.924

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$200,000	\$200,000
532184	JANITORIAL SER AGREEMENT	\$3,419	
532188	LAWNS & GROUNDS SER AGREE	\$4,000	\$0
532192	HONORARIUMS	\$10,000	\$10,000
532199	MISC CONTRACTUAL SERVICES	\$207,762	\$130,762
532210	ENRG SER -ELECTRICAL	(\$57,103)	(\$57,103)
532220	ENRG SER -NAT.GAS/PROPANE	(\$10,465)	(\$10,465)
532310	REPAIRS-BUILDINGS	\$3,000	
532390	REPAIRS-OTHER	\$11,066	\$11,066
532490	MAINT AGREEMENT-OTHER	\$2,000	
532513	RENT/LEASE-OTH FACILITIES	\$9,000	\$9,000
532714	TRANSP-GRND - IN STATE	\$31,176	\$31,176
532715	TRANS GRND-OUT STA,IN US	\$1,050	\$1,050
532724	MEALS - IN STATE	\$500	\$500



## 460-Department of Cultural Resources 14800-Cultural Resources - General Fund

## Requirements

### **532XXX-PURCHASED SERVICES**

332AAA-PURCI	IASED SERVICES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$10,000
532732	BD/NON-EMPLOYEE SUBSIS	\$16,807	\$16,807
532840	POSTAGE, FREIGHT & DELIV	\$4,286	\$4,286
532850	PRINT,BIND,DUPLICATE	\$2,100	\$2,100
532911	PROPERTY-INSURANCE	\$4,000	\$4,000
Total 532XXX		\$452,698	\$363,279
533XXX-SUPPL	IES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,247	\$3,247
533900	OTHER MATERIALS & SUPP	\$47,731	\$44,731
Total 533XXX		\$53,978	\$47,978
534XXX-PROPI	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$75,000	\$75,000
534539	OTHER EQUIPMENT	\$13,000	\$13,000
534630	LBRRY&LRNING RESRCE COLL	\$190,381	\$190,381
Total 534XXX		\$278,381	\$278,381
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$159,812	\$159,812
Total 535XXX		\$159,812	\$159,812
536XXX-AID A	ND PUBLIC ASSISTANCE		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536920	GOV-ARTSCO-UNSERVED	\$26,000	\$26,000
536950	GOV-ARTISTS IN EDUC-FED	\$31,000	\$31,000
536976	GOV-CLG GRANTS-NPS-FED	\$80,471	\$80,471
536988	GOV-OTHER AID AND GRANTS	\$3,049,451	\$3,049,451
536997	GOV-PARTNERSHIP-FED	\$148,745	\$148,745
536G01	NGO-DIRECTED GRANTS	\$6,972	\$6,972



## 460-Department of Cultural Resources 14800-Cultural Resources - General Fund

## Requirements

### **536XXX-AID AND PUBLIC ASSISTANCE**

JOUNNY-HID H	ND FODLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536J20	NGO-ARTSCO-UNSERVED-FED	\$190,500	\$190,500		
536J50	NGO-ARTSCO-ARTSINED-FED	\$49,000	\$49,000		
536J97	NGO-ARTSCO-BASIC-FED	\$307,725	\$307,725		
536Q00	OTHER AID&GRTS INDIVIDUAL	\$117,997	\$117,997		
Total 536XXX		\$4,007,861	\$4,007,861		
537XXX-RESER	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537139	GRAVEYARD OF THE ATLANTIC	\$0	\$0	12.000	12.000
Total 537XXX		\$0	\$0	12.000	12.000
538XXX-INTRA	A-GOVERNMENTAL TRANSFERS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538159	TRANS TO FUND 1210	\$62,947	\$62,947		
538162	TRANS TO FUND 1120	\$50,674	\$50,674		
538174	TRANS TO FUND 1230	\$104,809	\$104,809		
Total 538XXX		\$218,430	\$218,430		
Total Requiren	nents	\$6,408,453	\$6,313,034		
Receipts					
434XXX-SALES	S,SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434134	PRINT, BIND & DUPLIC SVC	(\$2,758)	(\$2,758)		
434410	RENTAL OF REAL PROPERTY	(\$4,571)	(\$4,571)		
Total 434XXX		(\$7,329)	(\$7,329)		
435XXX-FEES,	LICENSES & FINES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	(\$1,412)	(\$1,412)		
Total 435XXX		(\$1,412)	(\$1,412)		
436XXX-CONT	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	(\$14,195)	(\$14,195)		
Total 436XXX		(\$14,195)	(\$14,195)		



## 460-Department of Cultural Resources 14800-Cultural Resources - General Fund

## Receipts

### 437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437300	INDIRECT(OVERHD) COST REC	\$159,812	\$159,812		
Total 437XXX		\$159,812	\$159,812		
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438117	TRANSFER FROM FUND 2230	(\$847)	(\$847)		
Total 438XXX		(\$847)	(\$847)		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538820	TFRS NARA-NHPRC	\$2,279	\$2,279		
538830	TFRS NEA-BASIC GRANT	\$968,681	\$968,681		
538841	TFRS LSCA-TITLE I	\$28,145	\$28,145		
538845	IDC-LSTA	\$4,306,752	\$4,306,752		
538850	TFRS NPS-HISTORIC PRESERV	\$908,953	\$908,953		
Total 538XXX		\$6,214,810	\$6,214,810		
<b>Total Receipts</b>		\$6,350,839	\$6,350,839		
Net Appropriat	ion/Total FTE Count	\$57,614	(\$37,805)	675.924	675.924

## 100

### Requirements

## **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,341,221	\$1,341,221	0.000	0.000
531112	EPA-REG SALARIES-RECPT	\$364,814	\$364,814	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$12,015,270	\$11,615,270	(1.000)	(1.000)
531212	SPA-REG SALARIES-RECPT	\$132,918	\$132,918	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$126,789	\$126,789	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$149,698	\$149,698	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,459	\$4,459	0.000	0.000
531411	OT PAY - APPROPRIATED	\$12,945	\$12,945	0.000	0.000
531412	OT PAY - RECEIPTS	\$11,000	\$11,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$9,116	\$9,116	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$22,171	\$22,171	0.000	0.000



**460-Department of Cultural Resources 14800-Cultural Resources - General Fund** 

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Requirements

### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531432	SHIFT PREM PAY - RECEIPTS	\$3,500	\$3,500	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$460,355	\$460,355	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$6,613	\$6,613	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,125,372	\$1,125,372	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$72,231	\$72,231	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,969,879	\$1,969,879	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$106,350	\$106,350	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$4,281	\$4,281	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,701,278	\$1,701,278	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$63,322	\$63,322	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,840	\$2,840	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$135	\$135	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$22,468	\$11,316	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$125,456	\$19,979	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$12,035	\$12,035	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$19,867,516	\$19,350,887	(1.000)	(1.000)

## **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$17,000	\$17,000
532185	WASTE REM/RECY SER AGREEM	\$4,504	\$4,504
532186	SECURITY SERVICE AGREE	\$15,000	\$15,000
532187	PEST CONTROL AGREEMENT	\$905	\$905
532188	LAWNS & GROUNDS SER AGREE	\$37,810	\$37,810
532192	HONORARIUMS	\$5,600	\$5,600
532199	MISC CONTRACTUAL SERVICES	\$124,039	\$124,039
532210	ENRG SER -ELECTRICAL	\$427,310	\$427,310
532220	ENRG SER -NAT.GAS/PROPANE	\$85,330	\$85,330
532230	ENRG SER -WATER & SEWER	\$34,964	\$34,964
532310	REPAIRS-BUILDINGS	\$31,420	\$31,420
532331	REPAIRS-MOTOR VEHICLES	\$655	\$655



460-Department of Cultural Resources 14800-Cultural Resources - General Fund

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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	(\$1,695)	(\$1,695)
532390	REPAIRS-OTHER	(\$16,586)	(\$16,586)
532430	MAINT AGREEMENT-EQUIP	\$13,811	\$13,811
532490	MAINT AGREEMENT-OTHER	\$18,252	\$18,252
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,380	\$24,380
532513	RENT/LEASE-OTH FACILITIES	\$435	\$435
532524	RENT/LEASE-GEN OFF EQUIP	\$671	\$671
532590	RENT/LEASE OTHER PROPERTY	\$2,896	\$2,896
532712	TRANS AIR-OUT STATE,IN US	\$2,575	\$2,575
532714	TRANSP-GRND - IN STATE	\$34,250	\$34,250
532715	TRANS GRND-OUT STA,IN US	\$585	\$585
532721	LODGING - IN STATE	\$3,791	\$3,791
532722	LODGING-OUT STATE, IN US	\$4,983	\$4,983
532724	MEALS - IN STATE	\$5,468	\$5,468
532725	MEALS-OUT OF STATE,IN US	\$1,100	\$1,100
532726	MEALS - OUT OF COUNTRY	\$300	\$300
532727	MISC - IN STATE	\$11,125	\$11,125
532728	MISC - OUT STATE, IN US	\$1,250	\$1,250
532731	BD/NON-EMPLOYEE TRANSP	\$4,600	\$4,600
532732	BD/NON-EMPLOYEE SUBSIS	\$4,365	\$4,365
532811	TELEPHONE SERVICE	\$48,644	\$48,644
532840	POSTAGE, FREIGHT & DELIV	\$30,721	\$30,721
532850	PRINT,BIND,DUPLICATE	\$14,086	\$14,086
532860	ADVERTISING	\$262	\$262
532911	PROPERTY-INSURANCE	\$23,784	\$23,784
532912	MOTOR VEHICLE INSURANCE	\$32,633	\$32,633
532919	OTHER INSURANCE	\$40,572	\$40,572
532930	REGISTRATION FEES	\$700	\$700
532942	OTHER EMP EDUCATIONAL EXP	\$4,054	\$4,054
Total 532XXX		\$1,096,549	\$1,096,549
533XXX-SUPPL	IES		
		2013-2014	2014-2015



## 460-Department of Cultural Resources 14800-Cultural Resources - General Fund

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Requirements		_	_
Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$33,612	\$33,612
533120	DATA PROCESSING SUPPLIES	\$900	\$900
533150	SECURITY & SAFETY SUPP	(\$1,143)	(\$1,143)
533210	JANITORIAL SUPPLIES	\$2,536	\$2,536
533240	CARPENTRY & HARDWARE SUPP	(\$201)	(\$201)
533290	OTHER FACILITY & HARDWARE	\$1,856	\$1,856
533310	GASOLINE	\$9,500	\$9,500
533320	DIESEL FUEL	\$1,833	\$1,833
533350	MOTOR VEH REPLCEMNT PARTS	\$478	\$478
533710	SCIENTIFIC SUPPLIES	(\$457)	(\$457)
533720	EDUCATIONAL SUPPLIES	(\$3,000)	(\$3,000)
533800	PURCHASES FOR RESALE	\$1,385	\$1,385
533900	OTHER MATERIALS & SUPP	\$65,816	\$65,816
Total 533XXX		\$113,115	\$113,115
534XXX-PROPE	ERTY,PLANT & EQUIPMENT	· · · · · · · · · · · · · · · · · · ·	
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,400	\$1,400
534521	OFFICE EQUIPMENT	\$1,950	\$1,950
534534	PC/PRINTER EQUIPMENT	(\$1,290)	(\$1,290)
534539	OTHER EQUIPMENT	(\$21,838)	(\$21,838)
534541	AUTOS, TRUCKS, & BUSES	\$22,478	\$22,478
534610	ART & ARTIFACTS	\$1,485	\$1,485
534630	LBRRY&LRNING RESRCE COLL	(\$360)	(\$360)
Total 534XXX		\$3,825	\$3,825
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$334	\$334
535830	MEMBERSHIP DUES&SUBSCRIPT	\$19,274	\$19,274
535890	OTHER ADMIN EXPENSE	(\$17,321)	(\$17,321)
535950	PETTY/IMPREST CASH	\$1,250	\$1,250
Total 535XXX		\$3,537	\$3,537
	ND PUBLIC ASSISTANCE	. , ,	. , ,
		2013-2014	2014-2015
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## **460-Department of Cultural Resources**

## 14800-Cultural Resources - General Fund

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Req		

Account Code	Account Title	Amount	Amount
536G01	NGO-DIRECTED GRANTS	(\$6,972)	(\$6,972)
536G02	NGO-NC SYMPHONY SOCIETY	\$1,624,691	\$1,624,691
536G48	NGO LOST COLONY	\$118,957	\$118,957
536G80	NGO-CONFEDERATE CEMETERY	\$2,500	\$2,500
Total 536XXX		\$1,739,176	\$1,739,176
Total Requirem	nents	\$22,823,718	\$22,307,089
Receints			

rotai Requiren	ients	\$22,023,710	\$22,307,009
Receipts			
434XXX-SALES	S,SERVICE & RENTALS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$53,878	\$53,878
434310	SALE OF PUBLICATIONS	\$5,500	\$5,500
434320	SALE OF SURPLUS PROPERTY	(\$5,180)	(\$5,180)
434390	OTH SALES OF GDS OR PUBL	\$15,604	\$15,604
434410	RENTAL OF REAL PROPERTY	\$1,800	\$1,800
Total 434XXX		\$71,602	\$71,602
435XXX-FEES,I	LICENSES & FINES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435600	REGISTRATION FEES	\$1,350	\$1,350
Total 435XXX		<b>\$1,350</b>	\$1,350
436XXX-CONT	RIBUTIONS & DONATIONS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$672,334	\$672,334
Total 436XXX		\$672,334	\$672,334
437XXX-MISCE	ELLANEOUS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,350	\$1,350
437995	OTHER MISC REV-GENERAL	(\$15,644)	(\$15,644)
Total 437XXX		(\$14,294)	(\$14,294)
438XXX-INTRA	AGOVERNMENTAL TRANSACTION		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438126	TR FROM FUND 1991-IDC RES	\$208,807	\$208,807
438923	PRIOR YEAR CARRY FORWARD	\$180	\$180



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

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Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 438XXX		\$208,987	\$208,987		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538301	REIMBURSE FROM DOT	\$112,863	\$112,863		
Total 538XXX		\$112,863	\$112,863		
<b>Total Receipts</b>		\$1,052,842	\$1,052,842		
Net Appropriat	ion/Total FTE Count	\$21,770,876	\$21,254,247	(1.000)	(1.000)

100145

Requirements

### **531XXX-PERSONAL SERVICES**

Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
SPA-REG SALARIES-RECPT	\$23,818	\$23,818	0.000	0.000
SOCIAL SEC CONTRIB-RECPTS	\$1,767	\$1,767	0.000	0.000
REG RETIRE CONTRIB-RECPTS	\$3,125	\$3,125	0.000	0.000
MED INS CONTRIB-RECPTS	\$2,466	\$2,466	0.000	0.000
FLEXIBLE SPENDNG SVG ACCT	\$52	\$52	0.000	0.000
	\$31,228	\$31,228	0.000	0.000
ents	\$31,228	\$31,228	0.000	0.000
	SPA-REG SALARIES-RECPT  SOCIAL SEC CONTRIB-RECPTS  REG RETIRE CONTRIB-RECPTS  MED INS CONTRIB-RECPTS	Account Title Amount  SPA-REG SALARIES-RECPT \$23,818  SOCIAL SEC CONTRIB-RECPTS \$1,767  REG RETIRE CONTRIB-RECPTS \$3,125  MED INS CONTRIB-RECPTS \$2,466  FLEXIBLE SPENDNG SVG ACCT \$52  \$31,228	Account Title         Amount         Amount           SPA-REG SALARIES-RECPT         \$23,818         \$23,818           SOCIAL SEC CONTRIB-RECPTS         \$1,767         \$1,767           REG RETIRE CONTRIB-RECPTS         \$3,125         \$3,125           MED INS CONTRIB-RECPTS         \$2,466         \$2,466           FLEXIBLE SPENDING SVG ACCT         \$52         \$52           \$31,228         \$31,228	Account Title         Amount         Amount         FTE           SPA-REG SALARIES-RECPT         \$23,818         \$23,818         0.000           SOCIAL SEC CONTRIB-RECPTS         \$1,767         \$1,767         0.000           REG RETIRE CONTRIB-RECPTS         \$3,125         \$3,125         0.000           MED INS CONTRIB-RECPTS         \$2,466         \$2,466         0.000           FLEXIBLE SPENDING SVG ACCT         \$52         \$52         0.000           \$31,228         \$31,228         0.000

Receipts

### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538845	IDC-LSTA	\$31,228	\$31,228		
Total 538XXX		\$31,228	\$31,228		
<b>Total Receipts</b>		\$31,228	\$31,228		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.00

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Requirements

### **531XXX-PERSONAL SERVICES**

	2013-2014		2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$321,237	\$321,237	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

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531511

SOCIAL SEC CONTRIB-APPRO

Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$24,575	\$24,575	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,994	\$45,994	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$422,958	\$422,958	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532490	MAINT AGREEMENT-OTHER	\$280	\$280		
532714	TRANSP-GRND - IN STATE	\$400	\$400		
532840	POSTAGE, FREIGHT & DELIV	\$700	\$700		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$1,980	\$1,980		
533XXX-SUPPL	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$2,000	\$2,000		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535840	SERVICE & OTHER AWARDS	\$340	\$340		
Total 535XXX		\$340	\$340		
Total Requirem	nents	\$427,278	\$427,278		
Net Appropriat	ion/Total FTE Count	\$427,278	\$427,278	0.000	0.000
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Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$369,740	\$369,740	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,739	\$2,739	0.000	0.000

\$28,494

\$28,494

0.000

0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

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Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$53,297	\$53,297	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$490,614	\$490,614	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$63,000	\$10,000		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$65,200	\$12,200		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$514	\$514		
533900	OTHER MATERIALS & SUPP	\$2,800	\$2,800		
Total 533XXX		\$3,314	\$3,314		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requiren	nents	\$559,278	\$506,278		
Receipts					
436XXX-CONT	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$250	\$250		
Total 436XXX		\$250	\$250		
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$400	\$400		



**Account Code** 

**Account Title** 

## Certified Budget - Original (BD307) Detail by Cost Center Biennium 2013-15

14800-Cultura	l Resources - General Fund				
102					
Net Appropriat	tion/Total FTE Count	\$558,878	\$505,878	0.000	0.000
103					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	A count Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531211	Account Title  SPA-REG SALARIES-APPRO	<b>Amount</b> \$183,957	<b>Amount</b> \$183,957	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,105	\$1,105	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,157	\$14,157	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,862	\$26,862	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,647	\$10,647	0.000	0.000
Total 531XXX	FIED ING CONTINUE AT THE	\$236,728	\$236,728	0.000	0.000
	HASED SERVICES	<del></del>	\$230,720	0.000	0.000
JJZXXX-FURC	TIASED SERVICES	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
Total 532XXX		\$5,600	\$5,600		
533XXX-SUPPI	LIES				
Account Codo	Account Title	2013-2014	2014-2015		
Account Code 533110	Account Title  GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX	OTTEN PATERIALS & SOLI	\$2,000	\$2,000		
Total Requiren	nents	\$244,328	\$244,328		
•	tion/Total FTE Count	\$244,328	\$244,328	0.000	0.000
104	,	7-11,0-20	Ψ=1.70=0		
Requirements					
•	HASED SERVICES				
JJZXXX I OKC	TIASED SERVICES	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532840	POSTAGE, FREIGHT & DELIV	\$797	\$797		
532850	PRINT,BIND,DUPLICATE	\$13,584	\$13,584		
Total 532XXX		\$14,381	\$14,381		
533XXX-SUPPI	LIES				
		2013-2014	2014-2015		

Amount

Amount



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

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Requirements

**533XXX-SUPPLIES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$254	\$254		
533900	OTHER MATERIALS & SUPP	\$365	\$365		
Total 533XXX		\$619	\$619		
Total Requirem	nents	\$15,000	\$15,000		
Receipts					
435XXX-FEES,I	LICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$15,000	\$15,000		
Total 435XXX		\$15,000	\$15,000		
<b>Total Receipts</b>		\$15,000	\$15,000		
Net Appropriat	ion/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
105					
Requirements					

#### rtoquii cinicino

## **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$397,268	\$397,268	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,019	\$4,019	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,698	\$30,698	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$57,421	\$57,421	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$520,558	\$520,558	0.000	0.000

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,278,462	\$1,278,462
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$300	\$300
532490	MAINT AGREEMENT-OTHER	\$68,280	\$68,280
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000
532811	TELEPHONE SERVICE	\$562,083	\$562,083
532812	TELECOMMUN DATA CHRG	\$14,996	\$14,996
532815	EMAIL AND CALENDARING	\$12,356	\$12,356



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

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Requirements

### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532821	COMPUTER/DATA PROCESS SVC	\$10,007	\$10,007		
532822	MANAGED LAN SVC CHARGE	\$304	\$304		
532840	POSTAGE, FREIGHT & DELIV	\$1,940	\$1,940		
532942	OTHER EMP EDUCATIONAL EXP	\$1,433	\$1,433		
Total 532XXX		\$1,954,661	\$1,954,661		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533120	DATA PROCESSING SUPPLIES	\$5,101	\$5,101		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$6,601	\$6,601		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534528	EQUIP-VOICE COMMUNICATION	\$5,747	\$5,747		
534534	PC/PRINTER EQUIPMENT	\$59,131	\$59,131		
534539	OTHER EQUIPMENT	\$2,287	\$2,287		
534713	PC SOFTWARE	\$50,156	\$50,156		
Total 534XXX		\$117,321	\$117,321		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$690	\$690		
Total 535XXX		\$690	\$690		
Total Requirements		\$2,599,831	\$2,599,831		
Net Appropriation/Total FTE Count		\$2,599,831	\$2,599,831	0.000	0.00
107					

107

Requirements

### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$407,672	\$407,672	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,391	\$6,391	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,676	\$31,676	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

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532714

TRANSP-GRND - IN STATE

Requirements

**531XXX-PERSONAL SERVICES** 

531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$59,249	\$59,249	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,324	\$49,324	0.000	0.000
Total 531XXX		\$554,312	\$554,312	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500		
532714	TRANSP-GRND - IN STATE	\$350	\$350		
532721	LODGING - IN STATE	\$350	\$350		
Total 532XXX		\$3,200	\$3,200		
533XXX-SUPP	LIES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		
Total Requiren	nents	\$559,512	\$559,512		
Net Appropriation/Total FTE Count		\$559,512	\$559,512	0.000	0.000
108					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$478,141	\$478,141	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,599	\$7,599	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,160	\$37,160	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,505	\$69,505	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$654,709	\$654,709	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532192	HONORARIUMS	\$11,000	\$11,000		
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		

\$1,000

\$1,000



**460-Department of Cultural Resources** 

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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532840	POSTAGE, FREIGHT & DELIV	\$9,000	\$9,000		
Total 532XXX		\$26,000	\$26,000		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533720	EDUCATIONAL SUPPLIES	\$3,500	\$3,500		
Total 533XXX		\$6,500	\$6,500		
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534521	OFFICE EQUIPMENT	\$1,300	\$1,300		
534630	LBRRY&LRNING RESRCE COLL	\$5,700	\$5,700		
Total 534XXX		\$7,000	\$7,000		
Total Requiren	nents	\$694,209	\$694,209		
Not Appropriat	ion/Total FTE Count	\$694,209	\$694,209	0.000	0.000

#### Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$569,226	\$569,226	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,481	\$8,481	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$44,195	\$44,195	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$82,665	\$82,665	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$72,688	\$72,688	0.000	0.000
Total 531XXX		\$777,255	\$777,255	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$300	\$300
532724	MEALS - IN STATE	\$200	\$200
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$1,200	\$1,200		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533240	CARPENTRY & HARDWARE SUPP	\$20,000	\$20,000		
533900	OTHER MATERIALS & SUPP	\$25,000	\$25,000		
Total 533XXX		\$45,000	\$45,000		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$2,000	\$2,000		
Total 534XXX		\$2,000	\$2,000		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$100	\$100		
Total 535XXX		\$100	\$100		
Total Requireme	ents	\$825,555	\$825,555		
	on/Total FTE Count	\$825,555	\$825,555	0.000	0.000

### Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$171,392	\$171,392	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,933	\$7,933	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,718	\$13,718	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,657	\$25,657	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$234,276	\$234,276	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300



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Requirements

**532XXX-PURCHASED SERVICES** 

Statistic			2013-2014	2014-2015		
Satxxx-PROPERTy, PLANT & EQUIPMENT   2013-2014   2014-2015   Amount   Am	Account Code	Account Title	Amount	Amount		
Account Code   Account Title   Amount	Total 532XXX		\$5,300 	\$5,300		
Account Code   Account Title	534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Total 534XXX         \$15,441         \$15,441         \$15,441         \$15,441         \$15,441         \$15,441         \$15,441         \$15,441         \$15,441         \$15,441         \$15,441         \$15,441         \$2014-2015         Amount         \$17,781	Account Code	Account Title				
S35XXX-OTHER EXPENSES AND ADJUSTMENTS   2013-2014   2014-2015   Amount Amount Amount   Amount S55890   OTHER ADMIN EXPENSE   \$55,050	534610	ART & ARTIFACTS	\$15,441	\$15,441		
Account Code Account Title         Amount Amount Amount Amount Amount Spense         4 count Spense         \$55,050         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000         \$10,000	Total 534XXX		\$15,441	\$15,441		
Account Code         Account Title         Amount         Amount           535890         OTHER ADMIN EXPENSE         \$55,050         \$55,050           Total 535XXX         \$55,050         \$55,050           Total Requirements         \$310,067         \$310,067           Receipts           437XXX-MISCELLANEOUS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           437995         OTHER MISC REV-GENERAL         \$17,781         \$17,781           Total 437XXX         \$17,781         \$17,781           Total Receipts         \$17,781         \$17,781           Net Appropriation/Total FTE Count         \$292,286         \$292,286         0.000         0.00           112           Requirements           531XXX-PERSONAL SERVICES           2013-2014         2014-2015         2013-2014         2014-205           Account Title         Amount         Amount         FTE	535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Total 535XXX \$55,050 \$55,050  Total Requirements \$310,067 \$310,067  Receipts  437XXX-MISCELLANEOUS  Account Code   Account Title   Amount   Amount   437995   OTHER MISC REV-GENERAL   \$17,781 \$17,781  Total 437XXX \$117,781 \$17,781  Total Receipts   \$117,781 \$17,781  Net Appropriation/Total FTE Count   \$292,286 \$292,286 0.000 0.00  112  Requirements  531XXX-PERSONAL SERVICES  Account Code   Account Title   Amount   Amount   FTE    2013-2014   Amount   Amount   Amount   Amount   FTE    2013-2014   Amount   Amount   Amount   Amount   FTE    2013-2014   Amount   Amount   Amount   Amount   Amount   Amount    2013-2014   Amount   Amount   Amount    2013-2014   Amount   Amount   Amount    2013-2014   Amount   Amount    2013-2014   Amount    2014-2015   Amoun	Account Code	Account Title				
Total Requirements   \$310,067   \$310,067	535890	OTHER ADMIN EXPENSE	\$55,050	\$55,050		
Receipts  437XXX-MISCELLANEOUS    Account Code   Account Title   Amount   Amount	Total 535XXX		\$55,050	\$55,050		
Account Code   Account Title   2013-2014   2014-2015   Amount   Amount   Amount   437995   OTHER MISC REV-GENERAL   \$17,781	Total Requirem	nents	\$310,067	\$310,067		
Account Code   Account Title	Receipts					
Account Code         Account Title         A mount         Amount           437995         OTHER MISC REV-GENERAL         \$17,781         \$17,781           Total 437XXX         \$17,781         \$17,781           Total Receipts         \$17,781         \$17,781           Net Appropriation/Total FTE Count         \$292,286         \$292,286         0.000         0.00           112         Requirements           531XXX-PERSONAL SERVICES         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-20           Account Code         Account Title         Amount         Amount         FTE         1	437XXX-MISCE	LLANEOUS				
Total 437XXX \$17,781 \$17,781  Total Receipts \$17,781 \$17,781  Net Appropriation/Total FTE Count \$292,286 \$292,286 0.000 0.00  112  Requirements 531XXX-PERSONAL SERVICES  Account Code Account Title \$2013-2014 2014-2015 2014-2015 2014-201	Account Code	Account Title				
Total Receipts \$17,781 \$17,781  Net Appropriation/Total FTE Count \$292,286 \$292,286 0.000 0.00  112  Requirements 531XXX-PERSONAL SERVICES  Account Code Account Title \$2013-2014 2014-2015 2014-2015 2014-201	437995	OTHER MISC REV-GENERAL	\$17,781	\$17,781		
Net Appropriation/Total FTE Count \$292,286 \$292,286 0.000 0.00  112  Requirements 531XXX-PERSONAL SERVICES  Account Code Account Title \$292,286 0.000 0.00  \$292,286 \$292,286 0.000 0.00  \$292,286 \$292,286 0.000 0.00  \$292,286 \$292,286 0.000 0.00  \$292,286 \$292,286 0.000 0.00  \$292,286 \$292,286 0.000 0.00  \$292,286 \$292,286 0.000 0.00  Account Code \$292,286 0.000 0.00  \$292,286 \$292,286 0.000 0.00  \$292,286 \$292,286 0.000 0.00  Account Code \$292,286 0.000 0.00  Account Code Account Title \$292,286 0.000 0.00  \$292,286 \$292,286 0.000 0.00  Account Code Account Title \$292,286 0.000 0.00  \$292,286 \$292,286 0.000 0.00  Account Code Account Title \$292,286 0.000 0.00  \$292,286 \$292,286 0.000 0.00  Account Code Account Title \$292,286 0.000 0.00  \$292,286 \$292,286 0.000 0.00  Account Code Account Title \$292,286 0.000 0.00  \$292,286 \$292,286 0.000 0.00  Account Code Account Title \$292,286 0.000 0.00  \$292,286 \$292,286 0.000 0.00  \$292,286 \$292,286 0.000 0.00  Account Code Account Title \$292,286 0.000 0.00  \$292,286 \$292,286 0.000  \$292,286 \$292,286 0.000  Account Code Account Title \$292,286 0.000  \$292,286 \$292,286 0.000  \$292,2	Total 437XXX		\$17,781	\$17,781		
Requirements 531XXX-PERSONAL SERVICES 2013-2014 2014-2015 2013-2014 2014-20 Account Code Account Title Amount FTE	<b>Total Receipts</b>		\$17,781	\$17,781		
Requirements 531XXX-PERSONAL SERVICES 2013-2014 2014-2015 2013-2014 2014-20 Account Code Account Title Amount FTE	Net Appropriat	ion/Total FTE Count	\$292,286	\$292,286	0.000	0.000
531XXX-PERSONAL SERVICES  2013-2014 2014-2015 2013-2014 2014-20 Account Code Account Title Amount FTE	112					
2013-2014 2014-2015 2013-2014 2014-20 Account Code Account Title Amount FTE	Requirements					
Account Code Account Title Amount Amount FTE	531XXX-PERSO	DNAL SERVICES				
	Account Code	Account Title				2014-201! FTI
	531211		\$152,149	\$152,149	0.000	0.000

\$2,229

\$11,810

\$22,090

\$19,470

\$207,748

\$2,229

\$11,810

\$22,090

\$19,470

\$207,748

0.000

0.000

0.000

0.000

0.000

532XXX-PURCHA	SED SERVICES

EPA&SPA-LONGVTY PAY-APPRO

SOCIAL SEC CONTRIB-APPRO

REG RETIRE CONTRIB-APPRO

MED INS CONTRIB-APPRO

531461

531511

531521

531561

Total 531XXX

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000

0.000

0.000

0.000

0.000

0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

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532390

REPAIRS-OTHER

Requirements

Requirements					
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532850	PRINT,BIND,DUPLICATE	\$15,000	\$15,000		
532860	ADVERTISING	\$6,000	\$6,000		
Total 532XXX		\$22,000	\$22,000		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$1,000	\$1,000		
Total Requirem	ients	\$230,748	\$230,748		
Net Appropriat	ion/Total FTE Count	\$230,748	\$230,748	0.000	0.000
115					
Requirements					
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$325	\$325		
Total 533XXX		\$325	\$325		
Total Requiren	nents	\$325	\$325		
Net Appropriat	ion/Total FTE Count	\$325	\$325	0.000	0.000
120					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$180,842	\$180,842	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,834	\$13,834	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,876	\$25,876	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$246,512	\$246,512	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		

\$700

\$700



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532490	MAINT AGREEMENT-OTHER	\$630	\$630		
532714	TRANSP-GRND - IN STATE	\$350	\$350		
532724	MEALS - IN STATE	\$100	\$100		
532727	MISC - IN STATE	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$2,130	\$2,130		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533900	OTHER MATERIALS & SUPP	\$248	\$248		
Total 533XXX		\$498	\$498		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	nents	\$249,290	\$249,290		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriat	ion/Total FTE Count	\$249,140	\$249,140	0.000	0.00
125					
Requirements					
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532110	LEGAL SERVICES	\$106,578	\$106,578		



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

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Requirements

Total Requirements \$106,578 \$106,578

 Net Appropriation/Total FTE Count
 \$106,578
 \$106,578
 0.000

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Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$105,655	\$105,655	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,083	\$8,083	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,119	\$15,119	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$134,049	\$134,049	0.000	0.000
<b>Total Requirem</b>	ents	\$134,049	\$134,049	0.000	0.000
Net Appropriati	on/Total FTE Count	\$134,049	\$134,049	0.000	0.000

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Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$25,712	\$25,712	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,678	\$1,678	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,680	\$3,680	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$33,666	\$33,666	0.000	0.000
<b>Total Requirem</b>	ents	\$33,666	\$33,666	0.000	0.000
Net Appropriati	on/Total FTE Count	\$33,666	\$33,666	0.000	0.000

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$216,527	\$216,527	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$22,878	\$22,878	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,565	\$16,565	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,750	\$1,750	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,984	\$30,984	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

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Requirements

531XXX-PERSONAL SERVICES

531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$3,274	\$3,274	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,662	\$24,662	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,284	\$2,284	0.000	0.000
Total 531XXX		\$318,924	\$318,924	0.000	0.000
Total Requiren	nents	\$318,924	\$318,924	0.000	0.000
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438126	TR FROM FUND 1991-IDC RES	\$30,186	\$30,186		
Total 438XXX		\$30,186	\$30,186		
<b>Total Receipts</b>		\$30,186	\$30,186		
Net Appropriat	ion/Total FTE Count	\$288,738	\$288,738	0.000	0.000
132					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$209,507	\$209,507	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,027	\$16,027	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,979	\$29,979	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$28,403	\$28,403	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,503	\$1,503	0.000	0.000
Total 531XXX		\$285,419	\$285,419	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	(\$250)	(\$250)		
Total 532XXX		(\$250)	(\$250)		
Total Requiren	nents	\$285,169	\$285,169		
Net Appropriat	ion/Total FTE Count	\$285,169	\$285,169	0.000	0.000

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Receipts

434XXX-SALES, SERVICE & RENTALS



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$15,000	\$15,000
Total 434XXX		\$15,000	\$15,000
Total Receipts	5	\$15,000	\$15,000
Net Appropria	tion/Total FTE Count	(\$15,000)	(\$15,000)

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#### Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$62,732	\$62,732	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$7,662	\$7,662	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,799	\$4,799	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,927	\$8,927	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$94,504	\$94,504	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532390	REPAIRS-OTHER	\$2,915	\$2,915
532714	TRANSP-GRND - IN STATE	\$3,200	\$3,200
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$900	\$900
532821	COMPUTER/DATA PROCESS SVC	\$6,344	\$6,344
532850	PRINT,BIND,DUPLICATE	\$1,144	\$1,144
532942	OTHER EMP EDUCATIONAL EXP	\$2,760	\$2,760
Total 532XXX		\$17,463	\$17,463

#### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

#### **534XXX-PROPERTY, PLANT & EQUIPMENT**

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
534534	PC/PRINTER EQUIPMENT	\$1,311	\$1,311



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Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$14,000	\$14,000		
Total 534XXX		\$15,311	\$15,311		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,561	\$4,561		
Total 535XXX		\$4,561	\$4,561		
Total Requiren	nents	\$132,839	\$132,839		
Receipts					
434XXX-SALES	S,SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434134	PRINT, BIND & DUPLIC SVC	\$106,679	\$106,679		
434190	OTHER SALES & SERVICES	\$37,160	\$37,160		
Total 434XXX		\$143,839	\$143,839		
<b>Total Receipts</b>		\$143,839	\$143,839		
Net Annronrial	tion/Total FTE Count	(\$11,000)	(\$11,000)	0.000	0.00

#### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,199	\$2,199
532210	ENRG SER -ELECTRICAL	\$955	\$955
532230	ENRG SER -WATER & SEWER	\$20	\$20
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,000	\$24,000
532590	RENT/LEASE OTHER PROPERTY	\$595	\$595
532714	TRANSP-GRND - IN STATE	\$7,749	\$7,749
532721	LODGING - IN STATE	\$4,599	\$4,599
532724	MEALS - IN STATE	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$655	\$655
Total 532XXX		\$42,272	\$42,272
533XXX-SUPPL	IES		
		2013-2014	2014-2015



#### **460-Department of Cultural Resources**

14800-Cultural Resources - General Fund

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N-C-U	ullei	nents

Account Code	Account Title	Amount	Amount		
533110	GENERAL OFFICE SUPPLIES	\$589	\$589		
533150	SECURITY & SAFETY SUPP	\$2,551	\$2,551		
533240	CARPENTRY & HARDWARE SUPP	\$3,777	\$3,777		
533290	OTHER FACILITY & HARDWARE	\$449	\$449		
533310	GASOLINE	\$4,009	\$4,009		
533320	DIESEL FUEL	\$7,096	\$7,096		
533330	OIL, LUBRICANTS, FLUIDS	\$1,753	\$1,753		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,392	\$1,392		
Total 533XXX		\$21,616	\$21,616		
Total Requirem	nents	\$63,888	\$63,888		
Net Appropriat	ion/Total FTE Count	\$63,888	\$63,888	0.000	0.0

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#### Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$32,352	\$32,352	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,475	\$2,475	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,630	\$4,630	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$42,053	\$42,053	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$1,052	\$1,052
532513	RENT/LEASE-OTH FACILITIES	\$6,480	\$6,480
532714	TRANSP-GRND - IN STATE	\$5,277	\$5,277
532721	LODGING - IN STATE	\$197	\$197
532840	POSTAGE, FREIGHT & DELIV	\$178	\$178
532850	PRINT,BIND,DUPLICATE	\$15,436	\$15,436
Total 532XXX		\$28,620	\$28,620
533XXX-SUPPL	IES		

		2013-2014	2014-201	
Account Code	Account Title	Amount	Amount	
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000	



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Requirements

**533XXX-SUPPLIES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533210	JANITORIAL SUPPLIES	\$88	\$88		
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$2,088	\$2,088		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$450	\$450		
Total 535XXX		\$450	\$450		
Total Requiren	nents	\$73,211	\$73,211		
Receipts					
437XXX-MISCI	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$450	\$450		
Total 437XXX		\$450	\$450		
Total Receipts		\$450	\$450		
Net Appropriat	ion/Total FTE Count	\$72,761	\$72,761	0.000	0.000
142					
Requirements					
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	\$534	\$534		
Total 532XXX		<b>\$534</b>	\$534		
533XXX-SUPPI	LIES	-			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$112	\$112		
Total 533XXX		\$112	\$112		
Total Requiren	nents	\$646	\$646		
Net Appropriat	ion/Total FTE Count	<del></del>	\$646	0.000	0.000
145					
Requirements					
533XXX-SUPPI	LIES				
		2013-2014	2014-2015		
			_		



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#### 14800-Cultural Resources - General Fund

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Requirement	

Account Title	Amount	Amount		
OTHER MATERIALS & SUPP	\$1,836	\$1,836		
	\$1,836	\$1,836		
Total Requirements		\$1,836		
ion/Total FTE Count	\$1,836	\$1,836	0.000	0.0
	OTHER MATERIALS & SUPP	OTHER MATERIALS & SUPP \$1,836  \$1,836  sents \$1,836	OTHER MATERIALS & SUPP         \$1,836         \$1,836           \$1,836         \$1,836         \$1,836           sents         \$1,836         \$1,836	OTHER MATERIALS & SUPP         \$1,836         \$1,836           \$1,836         \$1,836           sents         \$1,836         \$1,836

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#### Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$103,184	\$103,184	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$16,897	\$16,897	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$498	\$498	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,894	\$7,894	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,312	\$1,312	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,764	\$14,764	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,489	\$2,489	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,343	\$13,343	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,233	\$2,233	0.000	0.000
Total 531XXX		\$162,614	\$162,614	0.000	0.000
Total Requirem	ents	\$162,614	\$162,614	0.000	0.000

#### Receipts

#### 438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
438126	TR FROM FUND 1991-IDC RES	\$1,520	\$1,520	
Total 438XXX		\$1,520	\$1,520	
Total Receipts	;	\$1,520	\$1,520	
Net Appropria	tion/Total FTE Count	\$161,094	\$161,094	0.000

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#### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$135,034	\$135,034	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$115,062	\$115,062	0.000	0.000



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$1,040	\$1,040	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,882	\$8,882	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,549	\$16,549	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,846	\$13,846	0.000	0.000
Total 531XXX		\$290,413	\$290,413	0.000	0.000
Total Requiren	nents	\$290,413	\$290,413	0.000	0.000
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538301	REIMBURSE FROM DOT	\$155,274	\$155,274		
Total 538XXX		\$155,274	\$155,274		
Total Receipts		\$155,274	\$155,274		
Net Appropriat	tion/Total FTE Count	\$135,139	\$135,139	0.000	0.000
161					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$584	\$584	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,928	\$3,928	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$83	\$83	0.000	0.000
Total 531XXX		\$4,595	\$4,595	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$3,497	\$3,497		
532840	POSTAGE, FREIGHT & DELIV	\$189	\$189		
Total 532XXX		\$3,686	\$3,686		
533XXX-SUPP					
	LIES				
Account Code	LIES  Account Title	2013-2014 Amount	2014-2015 Amount		
Account Code 533110		<b>2013-2014 Amount</b> \$74	<b>2014-2015 Amount</b> \$74		
	Account Title	Amount	Amount		



437XXX-MISCELLANEOUS

#### Certified Budget - Original (BD307) Detail by Cost Center Biennium 2013-15

		2.0			
460-Departme	nt of Cultural Resources				
14800-Cultural	Resources - General Fund				
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Requirements					
Total Requirem	ents	\$8,355	\$8,355		
Net Appropriat	ion/Total FTE Count	\$8,355	\$8,355	0.000	0.000
163					
Requirements					
531XXX-PERSO	DNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$50,268	\$50,268	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,846	\$3,846	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,193	\$7,193	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$66,499	\$66,499	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532210	ENRG SER -ELECTRICAL	\$1,084	\$1,084		
532220	ENRG SER -NAT.GAS/PROPANE	\$100	\$100		
532230	ENRG SER -WATER & SEWER	\$162	\$162		
532430	MAINT AGREEMENT-EQUIP	\$270	\$270		
532714	TRANSP-GRND - IN STATE	\$480	\$480		
532840	POSTAGE, FREIGHT & DELIV	\$340	\$340		
Total 532XXX		\$2,436	\$2,436		
533XXX-SUPPL	IES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$125	\$125		
533210	JANITORIAL SUPPLIES	\$1,444	\$1,444		
Total 533XXX		\$1,569	\$1,569		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	ents	\$70,654	\$70,654		
Receipts					

2013-2014

2014-2015



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Total 531XXX

Receipts					
Account Code	Account Title	Amount	Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriat	ion/Total FTE Count	\$70,504	\$70,504	0.000	0.000
164					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$51,518	\$51,518	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,941	\$3,941	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,372	\$7,372	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$68,023	\$68,023	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532390	REPAIRS-OTHER	\$56,254	\$56,254		
532714	TRANSP-GRND - IN STATE	\$3,486	\$3,486		
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170		
Total 532XXX		\$59,910	\$59,910		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533210	JANITORIAL SUPPLIES	\$167	\$167		
Total 533XXX		\$167	\$167		
Total Requiren	nents	\$128,100	\$128,100		
Net Appropriat	ion/Total FTE Count	\$128,100	\$128,100	0.000	0.000
165					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$3,355	\$3,355	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38	\$38	0.000	0.000
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\$3,393

\$3,393

0.000

0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532390	REPAIRS-OTHER	\$55,624	\$55,624		
532840	POSTAGE, FREIGHT & DELIV	\$92	\$92		
Total 532XXX		\$55,716	\$55,716		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533320	DIESEL FUEL	\$225	\$225		
533350	MOTOR VEH REPLCEMNT PARTS	\$257	\$257		
Total 533XXX		\$682	\$682		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$1,560	\$1,560		
534630	LBRRY&LRNING RESRCE COLL	\$969	\$969		
Total 534XXX		\$2,529	\$2,529		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$123	\$123		
Total 535XXX		\$123	\$123		
Total Requirem	ents	\$62,443	\$62,443		
Net Appropriati	on/Total FTE Count	\$62,443	\$62,443	0.000	0.0
170 Requirements					

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$353,362	\$353,362	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,436	\$5,436	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,449	\$27,449	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,341	\$51,341	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,324	\$49,324	0.000	0.000
Total 531XXX		\$486,912	\$486,912	0.000	0.000



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532331	REPAIRS-MOTOR VEHICLES	\$1,500	\$1,500		
532490	MAINT AGREEMENT-OTHER	\$700	\$700		
532512	RENT/LEASE-BLDINGS/OFFICE	\$17,000	\$17,000		
532714	TRANSP-GRND - IN STATE	\$1,200	\$1,200		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532721	LODGING - IN STATE	\$600	\$600		
532722	LODGING-OUT STATE, IN US	\$600	\$600		
532724	MEALS - IN STATE	\$300	\$300		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
Total 532XXX		\$22,700	\$22,700		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500		
533320	DIESEL FUEL	\$1,500	\$1,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$6,500	\$6,500		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT		<u> </u>		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirem	eents	\$517,112	\$517,112		
Net Appropriat	ion/Total FTE Count	\$517,112	\$517,112	0.000	0.000
185					
Requirements					
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$2,348	\$2,348		
Total 533XXX		\$2,348	\$2,348		
Total Requirem	nents	\$2,348	\$2,348		



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Net Appropriation/Total FTE Count \$2,348 \$2,348 0.000 0.000

198

Requirements

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$630	\$630
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$650	\$650
532715	TRANS GRND-OUT STA,IN US	\$200	\$200
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE, IN US	\$200	\$200
532727	MISC - IN STATE	\$150	\$150
532728	MISC - OUT STATE, IN US	\$195	\$195
532731	BD/NON-EMPLOYEE TRANSP	\$400	\$400
532732	BD/NON-EMPLOYEE SUBSIS	\$460	\$460
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532930	REGISTRATION FEES	\$500	\$500
532942	OTHER EMP EDUCATIONAL EXP	\$387	\$387
Total 532XXX		\$4,772	\$4,772
Total Requirem	ents	\$4,772	\$4,772
Net Appropriat	ion/Total FTE Count	\$4,772	\$4,772

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532230	ENRG SER -WATER & SEWER	\$250	\$250
532714	TRANSP-GRND - IN STATE	\$1,800	\$1,800
532721	LODGING - IN STATE	\$320	\$320
532724	MEALS - IN STATE	\$200	\$200
532727	MISC - IN STATE	\$400	\$400
532811	TELEPHONE SERVICE	\$856	\$856
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532911	PROPERTY-INSURANCE	\$946	\$946



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Requirements

Requirements

**Account Code** 

531212

531512

531522

**531XXX-PERSONAL SERVICES** 

**Account Title** 

SPA-REG SALARIES-RECPT

SOCIAL SEC CONTRIB-RECPTS

REG RETIRE CONTRIB-RECPTS

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$5,472	\$5,472		
533XXX-SUPPL	.IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$700	\$700		
Total 533XXX		\$700	\$700		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534630	LBRRY&LRNING RESRCE COLL	\$502	\$502		
Total 534XXX		\$502	\$502		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$850	\$850		
<b>Total Requirem</b>	nents	\$7,524	\$7,524		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
			\$7,374	0.000	0

2013-2014

**Amount** 

\$49,258

\$3,769

\$7,049

2014-2015

**Amount** 

\$49,258

\$7,049

0.000 \$3,769 0.000 0.000 0.000

2013-2014

FTE

0.000

2014-2015

FTE

0.000



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532860

532913

ADVERTISING

LIABILITY INSURANCE

Requirements					
531XXX-PERSO	DNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$65,268	\$65,268	0.000	0.000
Total Requirem	ents	\$65,268	\$65,268	0.000	0.000
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438117	TRANSFER FROM FUND 2230	\$65,268	\$65,268		
Total 438XXX		\$65,268	\$65,268		
<b>Total Receipts</b>		\$65,268	\$65,268		
Net Appropriate	ion/Total FTE Count	\$0	\$0	0.000	0.000
210					
Requirements					
531XXX-PERSO	DNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$112,458	\$112,458	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,604	\$8,604	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,092	\$16,092	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX					
		\$157,922	\$157,922	0.000	0.000
532XXX-PURCI	HASED SERVICES	\$157,922	\$157,922	0.000	0.000
	HASED SERVICES  Account Title	\$157,922 2013-2014 Amount	\$157,922 2014-2015 Amount	0.000	0.000
		2013-2014	2014-2015	0.000	0.000
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	0.000	0.000
Account Code 532210	Account Title  ENRG SER -ELECTRICAL	2013-2014 Amount \$3,700	2014-2015 Amount \$3,700	0.000	0.000
Account Code 532210 532230	Account Title  ENRG SER -ELECTRICAL  ENRG SER -WATER & SEWER	2013-2014 Amount \$3,700 \$650	2014-2015 Amount \$3,700 \$650	0.000	0.000
Account Code 532210 532230 532320	Account Title  ENRG SER -ELECTRICAL  ENRG SER -WATER & SEWER  REPAIRS-OTHER STRUCTURES	2013-2014 Amount \$3,700 \$650 \$500	2014-2015 Amount \$3,700 \$650 \$500	0.000	0.000
Account Code 532210 532230 532320 532430	Account Title  ENRG SER -ELECTRICAL  ENRG SER -WATER & SEWER  REPAIRS-OTHER STRUCTURES  MAINT AGREEMENT-EQUIP	2013-2014 Amount \$3,700 \$650 \$500	2014-2015 Amount \$3,700 \$650 \$500	0.000	0.000
532210 532230 532320 532430 532512	Account Title  ENRG SER -ELECTRICAL  ENRG SER -WATER & SEWER  REPAIRS-OTHER STRUCTURES  MAINT AGREEMENT-EQUIP  RENT/LEASE-BLDINGS/OFFICE	2013-2014 Amount \$3,700 \$650 \$500 \$500 \$8,079	\$3,700 \$650 \$500 \$8,079	0.000	0.000

\$2,500

\$170

\$2,500 \$170



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 <u>Amount</u>		
532930	REGISTRATION FEES	\$150	\$150		
Total 532XXX		\$21,149	\$21,149		
533XXX-SUPPI	LIES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533210	JANITORIAL SUPPLIES	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$6,200	\$6,200		
Total 533XXX		\$8,450	\$8,450		
Total Requiren	nents	\$187,521	\$187,521		
Net Appropriat	tion/Total FTE Count	\$187,521	\$187,521	0.000	0.000

221

Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$95,797	\$95,797	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,740	\$1,740	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,341	\$7,341	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,708	\$13,708	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$134,162	\$134,162	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$228	\$228
532199	MISC CONTRACTUAL SERVICES	\$1,698	\$1,698
532210	ENRG SER -ELECTRICAL	\$3,592	\$3,592
532220	ENRG SER -NAT.GAS/PROPANE	\$1,251	\$1,251
532430	MAINT AGREEMENT-EQUIP	\$690	\$690
532811	TELEPHONE SERVICE	(\$943)	(\$943)
532840	POSTAGE, FREIGHT & DELIV	\$301	\$301



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
Total 532XXX	Account Fide	\$6,817	\$6,817	
533XXX-SUPPL	IES			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
533110	GENERAL OFFICE SUPPLIES	\$456	\$456	
533210	JANITORIAL SUPPLIES	\$588	\$588	
533290	OTHER FACILITY & HARDWARE	\$46	\$46	
533310	GASOLINE	\$20	\$20	
533320	DIESEL FUEL	\$417	\$417	
533900	OTHER MATERIALS & SUPP	\$1	\$1	
Total 533XXX		\$1,528	\$1,528	
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS			
	R EXPENSES AND ADJUSTMENTS  Account Title	2013-2014 Amount	2014-2015 Amount	
Account Code	Account Title	Amount	Amount	
Account Code 535950	Account Title PETTY/IMPREST CASH	<b>Amount</b> \$150	<b>Amount</b> \$150	
Account Code 535950 Total 535XXX	Account Title PETTY/IMPREST CASH	\$150 \$150	\$150 \$150	
Account Code 535950 Total 535XXX Total Requirem	Account Title  PETTY/IMPREST CASH  nents	\$150 \$150	\$150 \$150	
Account Code 535950 Total 535XXX Total Requirem Receipts 437XXX-MISCE	Account Title  PETTY/IMPREST CASH  nents	\$150 \$150	\$150 \$150	
Account Code 535950 Total 535XXX Total Requirem Receipts 437XXX-MISCE	Account Title  PETTY/IMPREST CASH  nents  ELLANEOUS	\$150 \$150 \$150 \$142,657	\$150 \$150 \$150 \$142,657	
Account Code 535950 Total 535XXX Total Requirem Receipts 437XXX-MISCE	Account Title  PETTY/IMPREST CASH  nents  ELLANEOUS  Account Title	\$150 \$150 \$150 \$142,657	\$150 \$150 \$150 \$142,657	
Account Code 535950 Total 535XXX Total Requirem Receipts 437XXX-MISCE Account Code 437992	Account Title  PETTY/IMPREST CASH  nents  ELLANEOUS  Account Title	\$150 \$150 \$150 \$142,657 2013-2014 Amount \$150	\$150 \$150 \$150 \$142,657 2014-2015 Amount \$150	

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$121,284	\$121,284	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,740	\$1,740	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,616	\$11,616	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,355	\$17,355	0.000	0.000



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$172,763	\$172,763	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532185	WASTE REM/RECY SER AGREEM	\$1,140	\$1,140		
532199	MISC CONTRACTUAL SERVICES	\$3,065	\$3,065		
532210	ENRG SER -ELECTRICAL	\$4,730	\$4,730		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,176	\$2,176		
532430	MAINT AGREEMENT-EQUIP	\$150	\$150		
532490	MAINT AGREEMENT-OTHER	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$6,422	\$6,422		
532811	TELEPHONE SERVICE	\$2,206	\$2,206		
532840	POSTAGE, FREIGHT & DELIV	\$181	\$181		
Total 532XXX		\$20,370	\$20,370		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$471	\$471		
533210	JANITORIAL SUPPLIES	\$50	\$50		
533320	DIESEL FUEL	\$829	\$829		
533900	OTHER MATERIALS & SUPP	\$123	\$123		
Total 533XXX		\$1,473	\$1,473		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	nents	\$194,756	\$194,756		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		



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Receipts

437XXX-MISCELLANEOUS

\$150	<b>\$150</b>		
\$150	\$150		
\$194,606	\$194,606	0.000	0.000
	\$150	\$150 \$150	\$150 \$150

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Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$147,101	\$147,101	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,253	\$11,253	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,049	\$21,049	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$205,363	\$205,363	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$4,390	\$4,390
532210	ENRG SER -ELECTRICAL	\$15,322	\$15,322
532230	ENRG SER -WATER & SEWER	\$3,230	\$3,230
532430	MAINT AGREEMENT-EQUIP	\$525	\$525
532811	TELEPHONE SERVICE	\$4,955	\$4,955
532840	POSTAGE, FREIGHT & DELIV	\$199	\$199
532911	PROPERTY-INSURANCE	\$14,579	\$14,579
Total 532XXX		\$43,200	\$43,200

#### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$80	\$80
533150	SECURITY & SAFETY SUPP	\$774	\$774
533210	JANITORIAL SUPPLIES	\$399	\$399
533290	OTHER FACILITY & HARDWARE	\$77	\$77
533310	GASOLINE	\$754	\$754
533320	DIESEL FUEL	\$116	\$116
533900	OTHER MATERIALS & SUPP	\$93	\$93



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Requirements

533XXX-SUPPLIES

533XXX-SUPPL	.120				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX	7.555ane Free	\$2,293	\$2,293		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	eents	\$251,006	\$251,006		
Receipts					
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
437992 <b>Total 437XXX</b>	IMP/PETTY CASH RE-DEPOSIT	\$150 <b>\$150</b>	\$150 <b>\$150</b>		
	IMP/PETTY CASH RE-DEPOSIT	<u> </u>	<u> </u>		
Total 437XXX Total Receipts	IMP/PETTY CASH RE-DEPOSIT  ion/Total FTE Count	\$150	\$150	0.000	0.000
Total 437XXX Total Receipts	,	\$150 \$150	\$150 \$150	0.000	0.000
Total 437XXX  Total Receipts  Net Appropriat	,	\$150 \$150	\$150 \$150	0.000	0.000
Total 437XXX Total Receipts Net Appropriat 224 Requirements	,	\$150 \$150	\$150 \$150	0.000	0.000
Total 437XXX Total Receipts Net Appropriat 224 Requirements	ion/Total FTE Count	\$150 \$150	\$150 \$150	0.000 2013-2014 FTE	0.000 2014-2015 FTE
Total 437XXX Total Receipts Net Appropriat 224 Requirements 531XXX-PERSO	ion/Total FTE Count  ONAL SERVICES	\$150 \$150 \$250,856	\$150 \$150 \$250,856	2013-2014	2014-2015

\$7,385

\$13,698

\$15,576

\$133,187

\$7,385

\$13,698

\$15,576

\$133,187

#### 532XXX-PURCHASED SERVICES

SOCIAL SEC CONTRIB-APPRO

REG RETIRE CONTRIB-APPRO

MED INS CONTRIB-APPRO

531511

531521

531561

Total 531XXX

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$995	\$995
532210	ENRG SER -ELECTRICAL	\$10,648	\$10,648
532220	ENRG SER -NAT.GAS/PROPANE	\$915	\$915
532230	ENRG SER -WATER & SEWER	\$1,973	\$1,973
532430	MAINT AGREEMENT-EQUIP	\$173	\$173

0.000

0.000

0.000

0.000

0.000

0.000

0.000

0.000



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$4,641	\$4,641		
532811	TELEPHONE SERVICE	\$5,923	\$5,923		
532840	POSTAGE, FREIGHT & DELIV	\$198	\$198		
Total 532XXX		\$25,466	\$25,466		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$613	\$613		
533210	JANITORIAL SUPPLIES	\$60	\$60		
533290	OTHER FACILITY & HARDWARE	\$65	\$65		
533310	GASOLINE	\$215	\$215		
533320	DIESEL FUEL	\$47	\$47		
Total 533XXX		\$1,000	\$1,000		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	nents	\$159,803	\$159,803		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		<b>\$150</b>	\$150		
Net Appropriat	ion/Total FTE Count	\$159,653	\$159,653	0.000	0.000
225					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$131,508	\$131,508	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,061	\$10,061	0.000	0.000



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$18,817	\$18,817	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$181,154	\$181,154	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532210	ENRG SER -ELECTRICAL	\$7,504	\$7,504		
532230	ENRG SER -WATER & SEWER	\$1,636	\$1,636		
532430	MAINT AGREEMENT-EQUIP	\$405	\$405		
532811	TELEPHONE SERVICE	\$3,018	\$3,018		
532840	POSTAGE, FREIGHT & DELIV	\$179	\$179		
Total 532XXX		\$13,742	\$13,742		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$92	\$92		
533150	SECURITY & SAFETY SUPP	\$60	\$60		
533210	JANITORIAL SUPPLIES	\$42	\$42		
533290	OTHER FACILITY & HARDWARE	\$500	\$500		
533310	GASOLINE	\$800	\$800		
Total 533XXX		\$1,494	\$1,494		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	nents	\$196,540	\$196,540		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		



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Receipts

 Total Receipts
 \$150
 \$150

 Net Appropriation/Total FTE Count
 \$196,390
 \$196,390
 0.000
 0.000

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Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$154,733	\$154,733	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,806	\$1,806	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,854	\$11,854	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,141	\$22,141	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$216,494	\$216,494	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$1,151	\$1,151
532199	MISC CONTRACTUAL SERVICES	\$3,986	\$3,986
532210	ENRG SER -ELECTRICAL	\$8,614	\$8,614
532714	TRANSP-GRND - IN STATE	\$4,652	\$4,652
532811	TELEPHONE SERVICE	\$8,871	\$8,871
532840	POSTAGE, FREIGHT & DELIV	\$186	\$186
532911	PROPERTY-INSURANCE	\$1,378	\$1,378
Total 532XXX		\$28,838	\$28,838

#### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$346	\$346
533210	JANITORIAL SUPPLIES	\$700	\$700
533290	OTHER FACILITY & HARDWARE	\$202	\$202
533310	GASOLINE	\$121	\$121
Total 533XXX		\$1,369	\$1,369

#### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150



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Requirements

Total Requirements \$246,851 \$246,851

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150	
Total 437XXX		\$150	\$150	
Total Receipt	s	\$150	\$150	
Net Appropri	ation/Total FTE Count	\$246,701	\$246,701	0.000

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Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$160,396	\$160,396	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,625	\$1,625	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,103	\$14,103	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,951	\$22,951	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$225,035	\$225,035	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$960	\$960
532199	MISC CONTRACTUAL SERVICES	\$4,475	\$4,475
532210	ENRG SER -ELECTRICAL	\$23,888	\$23,888
532230	ENRG SER -WATER & SEWER	\$16,268	\$16,268
532430	MAINT AGREEMENT-EQUIP	\$270	\$270
532590	RENT/LEASE OTHER PROPERTY	\$130	\$130
532714	TRANSP-GRND - IN STATE	\$201	\$201
532811	TELEPHONE SERVICE	\$10,673	\$10,673
532840	POSTAGE, FREIGHT & DELIV	\$466	\$466
Total 532XXX		\$57,331	\$57,331

#### **533XXX-SUPPLIES**

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$627	\$627



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Requirements

**533XXX-SUPPLIES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533210	JANITORIAL SUPPLIES	\$245	\$245		
533290	OTHER FACILITY & HARDWARE	\$390	\$390		
533310	GASOLINE	\$382	\$382		
Total 533XXX		\$1,644	\$1,644		
534XXX-PROP	ERTY,PLANT & EQUIPMENT		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$11,440	\$11,440		
Total 534XXX		\$11,440	\$11,440		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requiren	nents	\$295,600	\$295,600		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriat	ion/Total FTE Count	\$295,450	\$295,450	0.000	C
228					
Requirements					
531XXX-PERSO	ONAL SERVICES				

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$160,278	\$160,278	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,190	\$3,190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,137	\$14,137	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,935	\$22,935	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$226,500	\$226,500	0.000	0.000



2013-2014

2014-2015

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,544	\$1,544
532210	ENRG SER -ELECTRICAL	\$17,114	\$17,114
532220	ENRG SER -NAT.GAS/PROPANE	\$716	\$716
532230	ENRG SER -WATER & SEWER	\$2,865	\$2,865
532430	MAINT AGREEMENT-EQUIP	\$449	\$449
532490	MAINT AGREEMENT-OTHER	\$228	\$228
532811	TELEPHONE SERVICE	(\$1,838)	(\$1,838)
532840	POSTAGE, FREIGHT & DELIV	\$339	\$339
532911	PROPERTY-INSURANCE	\$1,458	\$1,458
Total 532XXX		\$22,875	\$22,875
533XXX-SUPPL	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$252	\$252
533210	JANITORIAL SUPPLIES	\$215	\$215
533250	AGRICULTURL/ANIMAL SUPPLY	\$70	\$70
533290	OTHER FACILITY & HARDWARE	\$377	\$377
533310	GASOLINE	\$744	\$744
533320	DIESEL FUEL	\$647	\$647
533710	SCIENTIFIC SUPPLIES	\$407	\$407
533900	OTHER MATERIALS & SUPP	(\$3,835)	(\$3,835)
Total 533XXX		(\$1,123)	(\$1,123)
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$840	\$840
Total 534XXX		\$840	\$840
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirem	nents	\$249,242	\$249,242
Receipts			



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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts	5	\$150	\$150		
Net Appropria	ition/Total FTE Count	\$249,092	\$249,092	0.000	0.000

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Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$126,295	\$126,295	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,684	\$9,684	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,114	\$18,114	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$176,456	\$176,456	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

	ENRG SER -ELECTRICAL	+10.011	
532210		\$10,911	\$10,911
532230	ENRG SER -WATER & SEWER	\$1,878	\$1,878
532430	MAINT AGREEMENT-EQUIP	\$774	\$774
532714	TRANSP-GRND - IN STATE	\$1,115	\$1,115
532811	TELEPHONE SERVICE	\$7,214	\$7,214
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170
Total 532XXX		\$22,062	\$22,062

#### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$627	\$627
533210	JANITORIAL SUPPLIES	\$169	\$169
533290	OTHER FACILITY & HARDWARE	\$306	\$306
533310	GASOLINE	\$811	\$811
533320	DIESEL FUEL	\$431	\$431
Total 533XXX		\$2,344	\$2,344



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Requirements

#### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$201,012	\$201,012
Receipts			
437XXX-MISCE	ELLANEOUS		

Account Code	Account Title	Amount	Amount						
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150						
Total 437XXX		\$150	\$150						
<b>Total Receipts</b>		\$150	\$150						
Net Appropriat	ion/Total FTE Count	\$200,862	\$200,862	0.00	D	D	0	D (	0 0.0

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Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$73,363	\$73,363	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,190	\$3,190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,200	\$6,200	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,479	\$11,479	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$104,616	\$104,616	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$166	\$166
532199	MISC CONTRACTUAL SERVICES	\$1,047	\$1,047
532210	ENRG SER -ELECTRICAL	\$6,700	\$6,700
532230	ENRG SER -WATER & SEWER	\$381	\$381
532430	MAINT AGREEMENT-EQUIP	\$55	\$55
532590	RENT/LEASE OTHER PROPERTY	\$68	\$68
532714	TRANSP-GRND - IN STATE	\$5,905	\$5,905
532811	TELEPHONE SERVICE	\$4,530	\$4,530
532840	POSTAGE, FREIGHT & DELIV	\$202	\$202



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Requirements

**532XXX-PURCHASED SERVICES** 

Account Title  ES	\$19,054	<u>Amount</u> \$19,054		
ES		1 - 7		
Account Title	2013-2014 Amount	2014-2015 Amount		
GENERAL OFFICE SUPPLIES	\$51	\$51		
CARPENTRY & HARDWARE SUPP	\$20	\$20		
OTHER FACILITY & HARDWARE	\$249	\$249		
DIESEL FUEL	\$597	\$597		
	\$917	\$917		
EXPENSES AND ADJUSTMENTS				
Account Title	2013-2014 Amount	2014-2015 Amount		
PETTY/IMPREST CASH	\$150	\$150		
	\$150	\$150		
nts	\$124,737	\$124,737		
		_		
LANEOUS				
Account Title	2013-2014 Amount	2014-2015 Amount		
IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
	\$150	\$150		
	\$150	\$150		
n/Total FTE Count	\$124,587	\$124,587	0.000	0.0
	CARPENTRY & HARDWARE SUPP OTHER FACILITY & HARDWARE DIESEL FUEL  EXPENSES AND ADJUSTMENTS  Account Title PETTY/IMPREST CASH  Ints  Account Title IMP/PETTY CASH RE-DEPOSIT	CARPENTRY & HARDWARE SUPP       \$20         OTHER FACILITY & HARDWARE       \$249         DIESEL FUEL       \$597         \$917       \$917         EXPENSES AND ADJUSTMENTS       2013-2014         Account Title       Amount         PETTY/IMPREST CASH       \$150         Ints       \$124,737         LANEOUS       2013-2014         Account Title       Amount         IMP/PETTY CASH RE-DEPOSIT       \$150         \$150       \$150	SERICAL OFFICE SUPPLIES   \$51   \$5	SERICAL OFFICE SUPPLIES   \$51   \$51

#### **531XXX-PERSONAL SERVICES**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$186,443	\$186,443	0.000	0.000
531231	LEO SALARIES-APPRO	\$28,934	\$28,934	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,555	\$16,555	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,966	\$30,966	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-201 FT
Total 531XXX	ACCOUNT THE	\$300,837	\$300,837	0.000	0.000
532XXX-PURCH	HASED SERVICES	· · · · · · · · · · · · · · · · · · ·	·		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532185	WASTE REM/RECY SER AGREEM	\$3,746	\$3,746		
532199	MISC CONTRACTUAL SERVICES	\$1,320	\$1,320		
532210	ENRG SER -ELECTRICAL	\$8,679	\$8,679		
532220	ENRG SER -NAT.GAS/PROPANE	\$313	\$313		
532230	ENRG SER -WATER & SEWER	\$1,357	\$1,357		
532430	MAINT AGREEMENT-EQUIP	\$904	\$904		
532714	TRANSP-GRND - IN STATE	\$6,580	\$6,580		
532811	TELEPHONE SERVICE	\$8,740	\$8,740		
532840	POSTAGE, FREIGHT & DELIV	\$188	\$188		
532911	PROPERTY-INSURANCE	\$3,422	\$3,422		
Total 532XXX		\$35,249	\$35,249		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$311	\$311		
533150	SECURITY & SAFETY SUPP	\$352	\$352		
533290	OTHER FACILITY & HARDWARE	\$993	\$993		
533310	GASOLINE	\$283	\$283		
533350	MOTOR VEH REPLCEMNT PARTS	\$10	\$10		
Total 533XXX		\$1,949	\$1,949		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	ents	\$338,185	\$338,185		
Receipts					
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		



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Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriat	tion/Total FTE Count	\$338,035	\$338,035	0.000	0.00

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Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$148,951	\$148,951	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,517	\$11,517	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,313	\$21,313	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$209,336	\$209,336	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$15,177	\$15,177
532230	ENRG SER -WATER & SEWER	\$667	\$667
532490	MAINT AGREEMENT-OTHER	\$452	\$452
532811	TELEPHONE SERVICE	\$4,493	\$4,493
532840	POSTAGE, FREIGHT & DELIV	\$635	\$635
Total 532XXX		\$21,424	\$21,424

#### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$581	\$581
533210	JANITORIAL SUPPLIES	\$467	\$467
533290	OTHER FACILITY & HARDWARE	\$706	\$706
533310	GASOLINE	\$1,450	\$1,450
533320	DIESEL FUEL	\$829	\$829
Total 533XXX		\$4,033	\$4,033

#### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirements		\$234,943	\$234,943
Receipts			
437XXX-MISCI	ELLANEOUS		
		2013-2014	2014-2015

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
Total 437XXX		\$150	\$150
Total Receipts		\$150	\$150

Total Receipts \$150 \$150

Net Appropriation/Total FTE Count \$234,793 \$234,793

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Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$151,381	\$151,381	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,494	\$1,494	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,702	\$11,702	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,661	\$21,661	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$212,198	\$212,198	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$461	\$461
532199	MISC CONTRACTUAL SERVICES	\$3,286	\$3,286
532210	ENRG SER -ELECTRICAL	\$4,670	\$4,670
532430	MAINT AGREEMENT-EQUIP	\$270	\$270
532490	MAINT AGREEMENT-OTHER	\$335	\$335
532590	RENT/LEASE OTHER PROPERTY	\$2,433	\$2,433
532714	TRANSP-GRND - IN STATE	\$6,454	\$6,454
532811	TELEPHONE SERVICE	(\$343)	(\$343)
532840	POSTAGE, FREIGHT & DELIV	\$181	\$181
Total 532XXX		\$17,747	\$17,747

0.000

0.000



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ENRG SER -ELECTRICAL

Requirements

**533XXX-SUPPLIES** 

533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533210	JANITORIAL SUPPLIES	\$248	\$248		
533310	GASOLINE	\$832	\$832		
533320	DIESEL FUEL	\$194	\$194		
Total 533XXX		\$1,274	\$1,274		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requiren	nents	\$231,369	\$231,369		
Receipts			_		
437XXX-MISCI	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriat	tion/Total FTE Count	\$231,219	\$231,219	0.000	0.000
235					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$85,056	\$85,056	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,359	\$6,359	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,170	\$12,170	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$120,756	\$120,756	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$1,189	\$1,189		
F22210	ENDO CED. ELECTRICAL	47.2C2	<b>47.262</b>		

\$7,262

\$7,262



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Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532220	ENRG SER -NAT.GAS/PROPANE	\$272	\$272		
532241	ENRG SER -FUEL OIL	\$483	\$483		
532430	MAINT AGREEMENT-EQUIP	\$143	\$143		
532811	TELEPHONE SERVICE	(\$5,859)	(\$5,859)		
532840	POSTAGE, FREIGHT & DELIV	\$174	\$174		
Total 532XXX		\$3,664	\$3,664		
533XXX-SUPPL	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$327	\$327		
533210	JANITORIAL SUPPLIES	\$600	\$600		
533290	OTHER FACILITY & HARDWARE	\$328	\$328		
533310	GASOLINE	\$750	\$750		
533320	DIESEL FUEL	\$522	\$522		
Total 533XXX		\$2,527	\$2,527		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requiren	nents	\$127,097	\$127,097		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropriat	ion/Total FTE Count	\$126,947	\$126,947	0.000	0.000
237					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



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**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$210,147	\$210,147	(1.000)	(1.000)
531511	SOCIAL SEC CONTRIB-APPRO	\$18,403	\$18,403	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,075	\$30,075	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$294,969	\$294,969	(1.000)	(1.000)

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$352	\$352
532199	MISC CONTRACTUAL SERVICES	\$3,752	\$3,752
532210	ENRG SER -ELECTRICAL	\$24,044	\$24,044
532230	ENRG SER -WATER & SEWER	\$986	\$986
532430	MAINT AGREEMENT-EQUIP	\$987	\$987
532714	TRANSP-GRND - IN STATE	\$4,641	\$4,641
532811	TELEPHONE SERVICE	(\$5,809)	(\$5,809)
532840	POSTAGE, FREIGHT & DELIV	\$176	\$176
532911	PROPERTY-INSURANCE	\$36,652	\$36,652
Total 532XXX		\$65,781	\$65,781

#### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$377	\$377
533210	JANITORIAL SUPPLIES	\$90	\$90
533240	CARPENTRY & HARDWARE SUPP	\$702	\$702
533290	OTHER FACILITY & HARDWARE	\$69	\$69
533310	GASOLINE	\$487	\$487
Total 533XXX		\$1,725	\$1,725

#### 535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirem	ents	\$362,625	\$362,625

Receipts



**460-Department of Cultural Resources** 

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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$778	\$778		
Total 435XXX		\$778	\$778		
437XXX-MISC	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$928	\$928		
Net Appropriat	ion/Total FTE Count	\$361,697	\$361,697	(1.000)	(1.000)
220					

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Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$375,096	\$375,096	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,311	\$28,311	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,673	\$53,673	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$514,192	\$514,192	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$2,713	\$2,713
532210	ENRG SER -ELECTRICAL	\$29,762	\$29,762
532220	ENRG SER -NAT.GAS/PROPANE	\$1,245	\$1,245
532230	ENRG SER -WATER & SEWER	\$3,599	\$3,599
532490	MAINT AGREEMENT-OTHER	\$905	\$905
532714	TRANSP-GRND - IN STATE	\$2,667	\$2,667
532811	TELEPHONE SERVICE	\$3,645	\$3,645
532840	POSTAGE, FREIGHT & DELIV	\$3,039	\$3,039
Total 532XXX		\$47,575	\$47,575
533XXX-SUPPL	IES		

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount



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Requirements

**533XXX-SUPPLIES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$764	\$764
533150	SECURITY & SAFETY SUPP	\$1,579	\$1,579
533240	CARPENTRY & HARDWARE SUPP	\$592	\$592
533290	OTHER FACILITY & HARDWARE	\$247	\$247
533900	OTHER MATERIALS & SUPP	\$1,671	\$1,671
Total 533XXX		\$4,853	\$4,853
534XXX-PROPE	RTY,PLANT & EQUIPMENT		_
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,290	\$1,290
Total 534XXX		\$1,290	\$1,290
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
<b>Total Requirem</b>	ents	\$568,060	\$568,060
Receipts			
437XXX-MISCE	LLANEOUS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150
		+4=6	\$150
Total 437XXX		<b>\$150</b>	\$13U
Total 437XXX Total Receipts		\$150 \$150	\$150 \$150
Total Receipts	ion/Total FTE Count		· · · · · · · · · · · · · · · · · · ·

531XXX-PERSONAL SERVICES

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$64,762	\$64,762	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,190	\$3,190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,955	\$4,955	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$244	\$244	0.000	0.000



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Requirements

**Account Code** 

**Account Title** 

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-201 FT
531521	REG RETIRE CONTRIB-APPRO	\$9,267	\$9,267	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$92,802	\$92,802	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532185	WASTE REM/RECY SER AGREEM	\$740	\$740		
532199	MISC CONTRACTUAL SERVICES	\$4,283	\$4,283		
532210	ENRG SER -ELECTRICAL	\$3,746	\$3,746		
532220	ENRG SER -NAT.GAS/PROPANE	\$313	\$313		
532230	ENRG SER -WATER & SEWER	\$1,119	\$1,119		
532430	MAINT AGREEMENT-EQUIP	\$596	\$596		
532714	TRANSP-GRND - IN STATE	\$4,937	\$4,937		
532811	TELEPHONE SERVICE	\$983	\$983		
532840	POSTAGE, FREIGHT & DELIV	\$185	\$185		
Total 532XXX		\$16,902	\$16,902		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$251	\$251		
533210	JANITORIAL SUPPLIES	\$95	\$95		
533290	OTHER FACILITY & HARDWARE	\$263	\$263		
533310	GASOLINE	\$210	\$210		
Total 533XXX		\$819	\$819		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	nents	\$110,673	\$110,673		
Receipts			_		
434XXX-SALES	SSERVICE & RENTALS				
		2013-2014	2014-2015		

**Amount** 

Amount



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Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434410	RENTAL OF REAL PROPERTY	\$5,250	\$5,250		
Total 434XXX		\$5,250	\$5,250		
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$5,400	\$5,400		
Net Appropriat	ion/Total FTE Count	\$105,273	\$105,273	0.000	0.00
240					

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Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$195,699	\$195,699	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,996	\$12,996	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$28,002	\$28,002	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$267,849	\$267,849	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$741	\$741
532199	MISC CONTRACTUAL SERVICES	\$742	\$742
532210	ENRG SER -ELECTRICAL	\$17,102	\$17,102
532220	ENRG SER -NAT.GAS/PROPANE	\$517	\$517
532241	ENRG SER -FUEL OIL	\$1,454	\$1,454
532430	MAINT AGREEMENT-EQUIP	\$343	\$343
532590	RENT/LEASE OTHER PROPERTY	\$429	\$429
532714	TRANSP-GRND - IN STATE	\$6,986	\$6,986
532721	LODGING - IN STATE	\$64	\$64
532811	TELEPHONE SERVICE	\$14,182	\$14,182
532840	POSTAGE, FREIGHT & DELIV	\$695	\$695
532919	OTHER INSURANCE	\$156	\$156



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532942	OTHER EMP EDUCATIONAL EXP	\$545	\$545		
Total 532XXX		\$43,956	\$43,956		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$161	\$161		
533210	JANITORIAL SUPPLIES	\$603	\$603		
533240	CARPENTRY & HARDWARE SUPP	\$9	\$9		
533290	OTHER FACILITY & HARDWARE	\$887	\$887		
533710	SCIENTIFIC SUPPLIES	\$50	\$50		
533720	EDUCATIONAL SUPPLIES	\$4,647	\$4,647		
Total 533XXX		\$6,357	\$6,357		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	nents	\$318,312	\$318,312		
Receipts					
435XXX-FEES,I	ICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$55	\$55		
Total 435XXX		<b>\$55</b>	\$55		
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		<b>\$150</b>	\$150		
Total Receipts		\$205	\$205		
Net Appropriat	ion/Total FTE Count	\$318,107	\$318,107	0.000	0.000
241					
Requirements					
531XXX-PERSO	DNAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-201



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Requirements
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Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$152,185	\$152,185	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,368	\$13,368	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,777	\$21,777	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$213,290	\$213,290	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$124	\$124
532199	MISC CONTRACTUAL SERVICES	\$3,608	\$3,608
532210	ENRG SER -ELECTRICAL	\$6,093	\$6,093
532220	ENRG SER -NAT.GAS/PROPANE	\$1,429	\$1,429
532241	ENRG SER -FUEL OIL	\$9,186	\$9,186
532430	MAINT AGREEMENT-EQUIP	\$400	\$400
532490	MAINT AGREEMENT-OTHER	\$30	\$30
532511	RENT/LEASE -LAND	\$480	\$480
532811	TELEPHONE SERVICE	(\$4,455)	(\$4,455)
532840	POSTAGE, FREIGHT & DELIV	\$489	\$489
532911	PROPERTY-INSURANCE	\$4,972	\$4,972
532919	OTHER INSURANCE	\$78	\$78
Total 532XXX		\$22,434	\$22,434

#### 533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$116	\$116
533210	JANITORIAL SUPPLIES	\$219	\$219
533290	OTHER FACILITY & HARDWARE	\$477	\$477
533310	GASOLINE	\$750	\$750
533320	DIESEL FUEL	\$725	\$725
Total 533XXX		\$2,287	\$2,287

#### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150



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Requirements

Total Requirements \$238,161 \$238,161

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
Net Appropria	tion/Total FTE Count	\$238,011	\$238,011	0.000	0.000

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Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$114,477	\$114,477	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,758	\$8,758	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,380	\$16,380	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$161,978	\$161,978	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$5,951	\$5,951
532210	ENRG SER -ELECTRICAL	\$3,142	\$3,142
532220	ENRG SER -NAT.GAS/PROPANE	\$899	\$899
532430	MAINT AGREEMENT-EQUIP	\$330	\$330
532714	TRANSP-GRND - IN STATE	\$9,997	\$9,997
532811	TELEPHONE SERVICE	(\$1,752)	(\$1,752)
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170
Total 532XXX		\$18,737	\$18,737

#### 533XXX-SUPPLIES

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$247	\$247
533150	SECURITY & SAFETY SUPP	\$8	\$8
533210	JANITORIAL SUPPLIES	\$828	\$828



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MISC CONTRACTUAL SERVICES

Requirements

Requirements					
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533310	GASOLINE	\$490	\$490		
533320	DIESEL FUEL	\$229	\$229		
533350	MOTOR VEH REPLCEMNT PARTS	\$44	\$44		
Total 533XXX		\$1,846	\$1,846		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	nents	\$182,711	\$182,711		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriat	ion/Total FTE Count	\$182,561	\$182,561	0.000	0.000
243					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$92,292	\$92,292	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,190	\$3,190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,060	\$7,060	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$244	\$244	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,206	\$13,206	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$131,568	\$131,568	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
E22400	MICC CONTRACTIVAL CERVICES	+14.005	+14.005		

\$14,865

\$14,865



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532210	ENRG SER -ELECTRICAL	\$4,212	\$4,212		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,597	\$1,597		
532230	ENRG SER -WATER & SEWER	\$242	\$242		
532430	MAINT AGREEMENT-EQUIP	\$31	\$31		
532714	TRANSP-GRND - IN STATE	\$7,119	\$7,119		
532811	TELEPHONE SERVICE	\$3,935	\$3,935		
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170		
Total 532XXX		\$32,171	\$32,171		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$136	\$136		
533210	JANITORIAL SUPPLIES	\$239	\$239		
533290	OTHER FACILITY & HARDWARE	\$74	\$74		
533310	GASOLINE	\$129	\$129		
Total 533XXX		<u>*578</u>	\$578		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	ents	\$164,467	\$164,467		
Receipts					
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriat	ion/Total FTE Count	\$164,317	\$164,317	0.000	0.0
244					
Requirements					
531XXX-PERSO	NAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2



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Rea	uirem	ients

<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$168,320	\$168,320	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,877	\$12,877	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,085	\$24,085	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$231,242	\$231,242	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$3,288	\$3,288
532210	ENRG SER -ELECTRICAL	\$12,294	\$12,294
532220	ENRG SER -NAT.GAS/PROPANE	\$11,734	\$11,734
532230	ENRG SER -WATER & SEWER	\$2,430	\$2,430
532430	MAINT AGREEMENT-EQUIP	\$665	\$665
532511	RENT/LEASE -LAND	\$2,100	\$2,100
532811	TELEPHONE SERVICE	\$410	\$410
532840	POSTAGE, FREIGHT & DELIV	\$268	\$268
532911	PROPERTY-INSURANCE	\$2,988	\$2,988
532919	OTHER INSURANCE	\$78	\$78
Total 532XXX		\$36,255	\$36,255

#### 533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$207	\$207
533310	GASOLINE	\$766	\$766
Total 533XXX		\$973	\$973

#### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$150	\$150
Total Requirem	nents	\$268,620	\$268,620

#### 435XXX-FEES,LICENSES & FINES

Receipts

		2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount
435700	GATE/ADMISSION FEES	\$579	\$579



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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 435XXX		\$579	\$579		
437XXX-MISC	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$729	\$729		
Net Appropriat	ion/Total FTE Count	\$267,891	\$267,891	0.000	0.000
		·			

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Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$88,432	\$88,432	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,765	\$6,765	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,654	\$12,654	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$125,022	\$125,022	0.000	0.000

A	A Title	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
532185	WASTE REM/RECY SER AGREEM	\$253	\$253
532199	MISC CONTRACTUAL SERVICES	\$797	\$797
532210	ENRG SER -ELECTRICAL	\$8,681	\$8,681
532230	ENRG SER -WATER & SEWER	\$1,089	\$1,089
532430	MAINT AGREEMENT-EQUIP	\$426	\$426
532513	RENT/LEASE-OTH FACILITIES	\$110	\$110
532714	TRANSP-GRND - IN STATE	\$4,368	\$4,368
532811	TELEPHONE SERVICE	\$1,080	\$1,080
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170
Total 532XXX		\$16,974	\$16,974
533XXX-SUPPL	IES		
		2013-2014	2014-2015



#### **460-Department of Cultural Resources**

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	ments

Requirements					
Account Code	Account Title	Amount	Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,743	\$1,743		
533150	SECURITY & SAFETY SUPP	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533290	OTHER FACILITY & HARDWARE	\$640	\$640		
533310	GASOLINE	\$116	\$116		
533320	DIESEL FUEL	\$288	\$288		
Total 533XXX		\$3,087	\$3,087		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS		<u>.</u>		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	ents	\$145,233	\$145,233		
Receipts					
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434410	RENTAL OF REAL PROPERTY	(\$679)	(\$679)		
Total 434XXX		(\$679)	(\$679)		
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		(\$529)	(\$529)		
Net Appropriati	on/Total FTE Count	\$145,762	\$145,762	0.000	

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#### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,226	\$2,226
532210	ENRG SER -ELECTRICAL	\$9,363	\$9,363
532220	ENRG SER -NAT.GAS/PROPANE	\$1,095	\$1,095
532230	ENRG SER -WATER & SEWER	\$888	\$888
532811	TELEPHONE SERVICE	(\$2,001)	(\$2,001)



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

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Requirements

Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 532XXX		\$11,571	\$11,571		
533XXX-SUPP	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533210	JANITORIAL SUPPLIES	\$262	\$262		
533290	OTHER FACILITY & HARDWARE	\$234	\$234		
Total 533XXX		\$496	\$496		
Total Requirer	nents	\$12,067	\$12,067		
Net Appropria	tion/Total FTE Count	\$12,067	\$12,067	0.000	0.000
249					
Requirements					
531XXX-PERS	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$15,473	\$15,473	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,958	\$2,958	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,827	\$1,827	0.000	0.000
Total 531XXX		\$20,258	\$20,258	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532390	REPAIRS-OTHER	(\$407)	(\$407)		
Total 532XXX		(\$407)	(\$407)		
Total Requirer	nents	\$19,851	\$19,851		

Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
SPA-REG SALARIES-APPRO	\$148,509	\$148,509	0.000	0.000
SOCIAL SEC CONTRIB-APPRO	\$11,361	\$11,361	0.000	0.000
REG RETIRE CONTRIB-APPRO	\$21,251	\$21,251	0.000	0.000
MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
	SPA-REG SALARIES-APPRO SOCIAL SEC CONTRIB-APPRO REG RETIRE CONTRIB-APPRO	Account TitleAmountSPA-REG SALARIES-APPRO\$148,509SOCIAL SEC CONTRIB-APPRO\$11,361REG RETIRE CONTRIB-APPRO\$21,251	Account TitleAmountAmountSPA-REG SALARIES-APPRO\$148,509\$148,509SOCIAL SEC CONTRIB-APPRO\$11,361\$11,361REG RETIRE CONTRIB-APPRO\$21,251\$21,251	Account Title         Amount         Amount         FTE           SPA-REG SALARIES-APPRO         \$148,509         \$148,509         0.000           SOCIAL SEC CONTRIB-APPRO         \$11,361         \$11,361         0.000           REG RETIRE CONTRIB-APPRO         \$21,251         \$21,251         0.000



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Requirements

531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$196,697	\$196,697	0.000	0.000
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	nents	\$196,847	\$196,847		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriat	ion/Total FTE Count	\$196,697	\$196,697	0.000	0.000
252					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$11,420	\$11,420	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,323	\$19,323	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$46,319	\$46,319	0.000	0.000
532XXX-PURCI	HASED SERVICES				_
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532184	JANITORIAL SER AGREEMENT	\$250	\$250		
532210	ENRG SER -ELECTRICAL	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$1,250	\$1,250		
532724	MEALS - IN STATE	\$250	\$250		
532727	MISC - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$250	\$250		



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

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Requirements

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532850	PRINT,BIND,DUPLICATE	\$150	\$150		
Total 532XXX		\$5,400	\$5,400		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533350	MOTOR VEH REPLCEMNT PARTS	\$25	\$25		
533900	OTHER MATERIALS & SUPP	\$250	\$250		
Total 533XXX		\$525	\$525		
Total Requirem	ents	\$52,244	\$52,244		
Net Appropriati	on/Total FTE Count	\$52,244	\$52,244	0.000	0.
272					

### Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$565,092	\$565,092	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,191	\$10,191	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,208	\$14,208	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$82,318	\$82,318	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total 531XXX		\$754,881	\$754,881	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$1,600	\$1,600
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532210	ENRG SER -ELECTRICAL	\$140,000	\$140,000
532220	ENRG SER -NAT.GAS/PROPANE	\$55,000	\$55,000
532230	ENRG SER -WATER & SEWER	\$6,000	\$6,000
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500
532390	REPAIRS-OTHER	\$1,500	\$1,500



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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$55,000	\$55,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,200	\$1,200
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$300	\$300
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532911	PROPERTY-INSURANCE	\$28,000	\$28,000
Total 532XXX		\$300,000	\$300,000
533XXX-SUPPI	LIES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
533240	CARPENTRY & HARDWARE SUPP	\$2,500	\$2,500
533310	GASOLINE	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$3,342	\$3,342
Total 533XXX		\$8,842	\$8,842
534XXX-PROP	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$1,000	\$1,000
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500
535950	PETTY/IMPREST CASH	\$150	\$150
Total 535XXX		\$650	\$650
Total Requiren	nents	\$1,065,373	\$1,065,373
Receipts			
437XXX-MISCE	ELLANEOUS		
A	A	2013-2014	2014-2015
Account Code 437992	Account Title  IMP/PETTY CASH RE-DEPOSIT	Amount \$150	#150
Total 437XXX	In / LITE CASH NEDEROSI	·	
10td1 43/XXX		\$150	\$150



#### **460-Department of Cultural Resources**

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Receipts

Total Receipts	\$150	\$150		
Net Appropriation/Total FTE Count	\$1,065,223	\$1,065,223	0.000	0.000

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Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$110,558	\$110,558	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,620	\$1,620	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,582	\$8,582	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,051	\$16,051	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$152,387	\$152,387	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000
532210	ENRG SER -ELECTRICAL	\$6,000	\$6,000
532220	ENRG SER -NAT.GAS/PROPANE	\$2,500	\$2,500
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000
532310	REPAIRS-BUILDINGS	\$1,500	\$1,500
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$800	\$800
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$400	\$400
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532911	PROPERTY-INSURANCE	\$1,000	\$1,000
Total 532XXX		\$17,700	\$17,700

#### 533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533310	GASOLINE	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000



**460-Department of Cultural Resources** 

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Requirements

**533XXX-SUPPLIES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX		\$5,800	\$5,800		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirem	ents	\$176,887	\$176,887		
Net Appropriat	ion/Total FTE Count	\$176,887	\$176,887	0.000	0.000

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Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$230,541	\$230,541	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,561	\$6,561	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,139	\$18,139	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,927	\$33,927	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,854	\$29,854	0.000	0.000
Total 531XXX		\$319,022	\$319,022	0.000	0.000

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532185	WASTE REM/RECY SER AGREEM	\$1,400	\$1,400
532210	ENRG SER -ELECTRICAL	\$16,000	\$16,000
532220	ENRG SER -NAT.GAS/PROPANE	\$5,000	\$5,000
532230	ENRG SER -WATER & SEWER	\$2,500	\$2,500
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532490	MAINT AGREEMENT-OTHER	\$5,000	\$5,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,000	\$6,000
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$300	\$300



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Requirements

**Account Code** 

532186

**Account Title** 

SECURITY SERVICE AGREE

532XXX-PURCHASED SERVICES

HASED SERVICES				
Account Title	2013-2014 Amount	2014-2015 Amount		
TELEPHONE SERVICE	\$230	\$230		
POSTAGE, FREIGHT & DELIV	\$100	\$100		
PROPERTY-INSURANCE	\$7,500	\$7,500		
	\$51,430	\$51,430		
IES				
Account Title	2013-2014 Amount	2014-2015 Amount		
GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
GASOLINE	\$500	\$500		
EDUCATIONAL SUPPLIES	\$500	\$500		
OTHER MATERIALS & SUPP	\$3,000	\$3,000		
	\$5,500	\$5,500		
ERTY,PLANT & EQUIPMENT				
Account Title	2013-2014 Amount	2014-2015 Amount		
OTHER EQUIPMENT	\$1,000	\$1,000		
	\$1,000	\$1,000		
nents	\$376,952	\$376,952		
ion/Total FTE Count	\$376,952	\$376,952	0.000	0.000
ONAL SERVICES				
Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
SPA-REG SALARIES-APPRO	\$218,419	\$218,419	0.000	0.000
REG(N S) TEMP WAGES-APPR	\$4,558	\$4,558	0.000	0.000
SOCIAL SEC CONTRIB-APPRO	\$16,710	\$16,710	0.000	0.000
REG RETIRE CONTRIB-APPRO	\$31,255	\$31,255	0.000	0.000
		+25.000	0.000	0.000
MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
	Account Title  TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV PROPERTY-INSURANCE  JES  Account Title  GENERAL OFFICE SUPPLIES GASOLINE EDUCATIONAL SUPPLIES OTHER MATERIALS & SUPP  ERTY, PLANT & EQUIPMENT  Account Title  OTHER EQUIPMENT  Jents Jonal Services  Account Title  SPA-REG SALARIES-APPRO REG(N S) TEMP WAGES-APPR SOCIAL SEC CONTRIB-APPRO	Account Title	Account Title         2013-2014 Amount         2014-2015 Amount           TELEPHONE SERVICE         \$230         \$230           POSTAGE, FREIGHT & DELIV         \$100         \$100           PROPERTY-INSURANCE         \$7,500         \$7,500           \$51,430         \$51,430         \$51,430           ILES           Account Title         Amount         Amount           GENERAL OFFICE SUPPLIES         \$1,500         \$1,500           GASOLINE         \$500         \$500           EDUCATIONAL SUPPLIES         \$500         \$500           OTHER MATERIALS & SUPP         \$3,000         \$3,000           ERTY,PLANT & EQUIPMENT         2013-2014         2014-2015           Account Title         Amount         Amount           OTHER EQUIPMENT         \$1,000         \$1,000           PROPERTY-INSURANCE         \$376,952         \$376,952           PROPERTY-INSURANCE         \$376,952         \$376,952	Account Title

2013-2014

**Amount** 

\$752

2014-2015

Amount

\$752



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

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Requirements

**532XXX-PURCHASED SERVICES** 

Account Title	2013-2014 Amount	2014-2015 Amount
MISC CONTRACTUAL SERVICES	\$1,320	\$1,320
ENRG SER -ELECTRICAL	\$54,000	\$54,000
ENRG SER -WATER & SEWER	\$6,000	\$6,000
ENRG SER -FUEL OIL	\$50,941	\$50,941
REPAIRS-BUILDINGS	\$7,500	\$7,500
REPAIRS-OTHER EQUIPMENT	\$7,500	\$7,500
MAINT AGREEMENT-OTHER	\$2,394	\$2,394
TELEPHONE SERVICE	\$11,091	\$11,091
POSTAGE, FREIGHT & DELIV	(\$197)	(\$197)
PROPERTY-INSURANCE	\$6,000	\$6,000
OTHER INSURANCE	\$596	\$596
	\$147,897	\$147,897
IES		
Account Title	2013-2014 Amount	2014-2015 Amount
OTHER MATERIALS & SUPP	\$362	\$362
	\$362	\$362
ents	\$445,161	\$445,161
on/Total FTE Count	\$445,161	\$445,161
	MISC CONTRACTUAL SERVICES ENRG SER -ELECTRICAL ENRG SER -WATER & SEWER ENRG SER -FUEL OIL REPAIRS-BUILDINGS REPAIRS-OTHER EQUIPMENT MAINT AGREEMENT-OTHER TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV PROPERTY-INSURANCE OTHER INSURANCE  IES  Account Title OTHER MATERIALS & SUPP	Account Title         Amount           MISC CONTRACTUAL SERVICES         \$1,320           ENRG SER -ELECTRICAL         \$54,000           ENRG SER -WATER & SEWER         \$6,000           ENRG SER -FUEL OIL         \$50,941           REPAIRS-BUILDINGS         \$7,500           REPAIRS-OTHER EQUIPMENT         \$7,500           MAINT AGREEMENT-OTHER         \$2,394           TELEPHONE SERVICE         \$11,091           POSTAGE, FREIGHT & DELIV         (\$197)           PROPERTY-INSURANCE         \$6,000           OTHER INSURANCE         \$596           \$147,897           IES           Account Title         Amount           OTHER MATERIALS & SUPP         \$362           ents         \$445,161

Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$128,813	\$128,813	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$114,594	\$114,594	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,621	\$18,621	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,338	\$18,338	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$301,134	\$301,134	0.000	0.000
Total Requirem	ents	\$301,134	\$301,134	0.000	0.000

Receipts

**436XXX-CONTRIBUTIONS & DONATIONS** 



**460-Department of Cultural Resources** 

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Receipts

**Account Code** 

531111

531112

531211

**Account Title** 

**EPA-REG SALARIES-APPRO** 

**EPA-REG SALARIES-RECPT** 

SPA-REG SALARIES-APPRO

Account Code	A account Title	2013-2014	2014-2015		
Account Code 436200	Account Title  NONCAPITAL GIFTS	<b>Amount</b> \$301,134	\$301,134		
Total 436XXX		\$301,134	\$301,134		
Total Receipts		\$301,134	\$301,134		
_	on/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
307	•	<u></u>	· · ·		
Requirements					
•	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532490	MAINT AGREEMENT-OTHER	\$38,091	\$38,091		
Total 532XXX		\$38,091	\$38,091		
Total Requireme	ents	\$38,091	\$38,091		
Net Appropriati	on/Total FTE Count	\$38,091	\$38,091	0.000	0.000
308					
Requirements					
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000		
Total 533XXX		\$5,000	\$5,000		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534539	OTHER EQUIPMENT	\$566	\$566		
Total 534XXX		<b>\$566</b>	\$566		
Total Requireme	ents	\$5,566	\$5,566		
Net Appropriati	on/Total FTE Count	\$5,566	\$5,566	0.000	0.000
315					
Requirements					
531XXX-PERSO	NAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-201

**Amount** 

\$180,113

\$15,412

\$109,097

**Amount** 

\$180,113

\$15,412

\$109,097

FTE

0.000

0.000

0.000

FTE

0.000

0.000

0.000



**460-Department of Cultural Resources** 

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Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$22,124	\$22,124	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,179	\$1,179	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,383	\$41,383	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,205	\$2,205	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,732	\$26,732	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,376	\$16,376	0.000	0.000
Total 531XXX		\$414,621	\$414,621	0.000	0.000
Total Requiren	nents	\$414,621	\$414,621	0.000	0.000
Receipts					
436XXX-CONT	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$35,172	\$35,172		
Total 436XXX		\$35,172	\$35,172		
<b>Total Receipts</b>		\$35,172	\$35,172		
Net Appropriat	ion/Total FTE Count	\$379,449	\$379,449	0.000	0.000
330					
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536990	GOV-ARTS COUNC-GRNT PROG	\$3,289,680	\$3,289,680		
536996	GOV-ARTS COUNC-GRASSROOTS	\$2,303,708	\$2,303,708		
Total 536XXX		\$5,593,388	\$5,593,388		
Total Requiren	nents	\$5,593,388	\$5,593,388		
Net Appropriat	ion/Total FTE Count	\$5,593,388	\$5,593,388	0.000	0.000
340					
Requirements					
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532732	BD/NON-EMPLOYEE SUBSIS	\$1	\$1		
Total 532XXX		<b>\$1</b>	<b>\$1</b>		
Total Requiren	nents	<b>\$1</b>	<b>\$1</b>		



531522

REG RETIRE CONTRIB-RECPTS

### Certified Budget - Original (BD307) Detail by Cost Center Biennium 2013-15

460-Departme	nt of Cultural Resources				
14800-Cultura	l Resources - General Fund				
340					
Net Appropriat	tion/Total FTE Count	<b>\$1</b>	\$1	0.000	0.000
361					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$48,576	\$48,576	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,717	\$3,717	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,819	\$6,819	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,132	\$5,132	0.000	0.000
Total 531XXX		\$64,244	\$64,244	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$11,829	\$11,829		
Total 532XXX		\$11,829	\$11,829		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requiren	nents	\$76,223	\$76,223		
Receipts					
437XXX-MISCI	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		<b>\$150</b>	\$150		
<b>Total Receipts</b>		<b>\$150</b>	\$150		
Net Appropriat	tion/Total FTE Count	\$76,073	\$76,073	0.000	0.000
414145					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$32,245	\$32,245	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,467	\$2,467	0.000	0.000
E21E22	DEC DETIDE CONTDID DECDTS	¢4 221	¢4 221	0.000	0.000

\$4,231

\$4,231

0.000

0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

414145

Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$3,699	\$3,699	0.000	0.000
Total 531XXX		\$42,642	\$42,642	0.000	0.000
Total Requirem	ents	\$42,642	\$42,642	0.000	0.000
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538845	IDC-LSTA	\$42,642	\$42,642		
Total 538XXX		\$42,642	\$42,642		
<b>Total Receipts</b>		\$42,642	\$42,642		
Net Appropriati	ion/Total FTE Count	\$0	\$0	0.000	0.000
424145					
Requirements					
531XXX-PERSO	NAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$9,922	\$9,922	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$759	\$759	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,302	\$1,302	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,247	\$1,247	0.000	0.000
Total 531XXX		\$13,230	\$13,230	0.000	0.000
Total Requirem	ents	\$13,230	\$13,230	0.000	0.000
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538845	IDC-LSTA	\$13,230	\$13,230		
Total 538XXX		\$13,230	\$13,230		
<b>Total Receipts</b>		\$13,230	\$13,230		
Net Appropriati	ion/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
430					
Requirements					
531XXX-PERSO	NAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015



#### **460-Department of Cultural Resources**

#### 14800-Cultural Resources - General Fund

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Re			

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$1,155,006	\$1,155,006	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$86,358	\$86,358	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$165,313	\$165,313	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$134,992	\$134,992	0.000	0.000
Total 531XXX		\$1,541,669	\$1,541,669	0.000	0.000
533YYY-DIIDCI	HASED SERVICES				

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532490	MAINT AGREEMENT-OTHER	\$76,462	\$76,462
532840	POSTAGE, FREIGHT & DELIV	\$10,170	\$10,170
532850	PRINT,BIND,DUPLICATE	\$40	\$40
Total 532XXX		\$87,672	\$87,672

#### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$8,400	\$8,400
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$8,500	\$8,500

#### **534XXX-PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$106,737	\$106,737
Total 534XXX		\$106,737	\$106,737

#### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**

		2013-2014	2014-2015					
Account Code	Account Title	Amount	Amount					
535830	MEMBERSHIP DUES&SUBSCRIPT	\$22,500	\$22,500					
Total 535XXX		\$22,500	\$22,500					
Total Requirer	nents	\$1,767,078	\$1,767,078					
Net Appropria	tion/Total FTE Count	\$1,767,078	\$1,767,078	0.000	0.000	0.000	0.000	0.000 0.0

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#### Requirements

#### **534XXX-PROPERTY, PLANT & EQUIPMENT**

		2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount
534630	LBRRY&LRNING RESRCE COLL	\$16,390	\$16,390



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14800-Cultural Resources - General Fund

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Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX	Account field	\$16,390	\$16,390		
Total Requirem	nents	\$16,390	\$16,390		
Receipts					
434XXX-SALES	SSERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434134	PRINT, BIND & DUPLIC SVC	\$12,000	\$12,000		
Total 434XXX		\$12,000	\$12,000		
435XXX-FEES,I	LICENSES & FINES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	FINES,PENAL, ASSESS FEE	\$600	\$600		
Total 435XXX		\$600	\$600		
436XXX-CONTI	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$3,000	\$3,000		
Total 436XXX		\$3,000	\$3,000		
437XXX-MISCE	ELLANEOUS		-		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437995	OTHER MISC REV-GENERAL	\$790	\$790		
Total 437XXX		\$790	\$790		
<b>Total Receipts</b>		\$16,390	\$16,390		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000
433					
Requirements					
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		

\$2,000

\$2,000

\$2,000

\$2,000

Receipts

Total 533XXX

**Total Requirements** 

434XXX-SALES, SERVICE & RENTALS



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Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434134	PRINT, BIND & DUPLIC SVC	\$2,000	\$2,000		
Total 434XXX		\$2,000	\$2,000		
Total Receipts	5	\$2,000	\$2,000		
Net Appropria	ntion/Total FTE Count	\$0	\$0	0.000	0.000

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Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$884,495	\$884,495	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$67,664	\$67,664	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$126,563	\$126,563	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$140,184	\$140,184	0.000	0.000
Total 531XXX		\$1,218,906	\$1,218,906	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$6,600	\$6,600
532188	LAWNS & GROUNDS SER AGREE	\$3,600	\$3,600
532199	MISC CONTRACTUAL SERVICES	\$83,516	\$83,516
532210	ENRG SER -ELECTRICAL	\$24,552	\$24,552
532230	ENRG SER -WATER & SEWER	\$1,620	\$1,620
532331	REPAIRS-MOTOR VEHICLES	\$1,214	\$1,214
532390	REPAIRS-OTHER	\$238	\$238
532490	MAINT AGREEMENT-OTHER	\$9,795	\$9,795
532512	RENT/LEASE-BLDINGS/OFFICE	\$152,334	\$155,337
532840	POSTAGE, FREIGHT & DELIV	\$1,300	\$1,300
532912	MOTOR VEHICLE INSURANCE	\$154	\$154
Total 532XXX		\$284,923	\$287,926

#### 533XXX-SUPPLIES

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$2,219	\$2,219
533310	GASOLINE	\$1,560	\$1,560
533900	OTHER MATERIALS & SUPP	\$21	\$21



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Requirements

533XXX-SUPPL	IES				
A	A Title	2013-2014	2014-2015		
Account Code Total 533XXX	Account Title	Amount \$3,800	<u>Amount</u> \$3,800		
Total Requirem	nents	\$1,507,629	\$1,510,632		
_	ion/Total FTE Count	\$1,507,629	\$1,510,632	0.000	0.000
462	·		1 72 -72 -		
Requirements					
•	HASED SERVICES				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532850	PRINT,BIND,DUPLICATE	\$6,623	\$6,623		
Total 532XXX		\$6,623	\$6,623		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$5,526	\$5,526		
Total 533XXX	GENERAL GIT 132 301 1 2223	\$5,526	\$5,526		
	ERTY,PLANT & EQUIPMENT	Ψ3,320	43,320		
334XX-FROFI	EKTI,FEART & EQUIPMENT	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
534630	LBRRY&LRNING RESRCE COLL	\$3,400	\$3,400		
Total 534XXX		\$3,400	\$3,400		
<b>Total Requirem</b>	nents	\$15,549	\$15,549		
Receipts			_		
433XXX-INVES	TMENT INCOME				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
433113	INT/DIV INC INVST-GENERAL	\$680	\$680		
Total 433XXX		<b>\$680</b>	\$680		
436XXX-CONTI	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436200	NONCAPITAL GIFTS	\$6,316	\$6,316		
Total 436XXX		\$6,316	\$6,316		
437XXX-MISCE	ELLANEOUS		<u> </u>		
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
437995	OTHER MISC REV-GENERAL	\$8,553	\$8,553		



**460-Department of Cultural Resources** 

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Receipts

2013-2014 2014-2	
Amount Amo \$8,553 \$8,5	ount 552
\$15,549 \$15,5	
\$13,3 <del>49</del> \$13,3	\$0 0.000 0.0
	0.000
2013-2014 2014-2	2015 2013-2014 2014-2 <sup>1</sup>
	ount FTE
-APPRO \$374,328 \$374,2	,328 0.000 0.0
RIB-APPRO \$28,636 \$28,6	,636 0.000 0.0
RIB-APPRO \$53,563 \$53,5	,563 0.000 0.0
APPRO \$33,886 \$33,	,886 0.000 0.0
\$490,413 \$490,4	413 0.000 0.0
2013-2014 2014-2 Amount Amo	2015 Jount
r-OTHER \$2,765 \$2,7	,765
STATE \$5,126 \$5,:	,126
ΓΕ \$700 \$:	\$700
\$450 \$4	\$450
\$100 \$.	\$100
ETRANSP \$1,150 \$1,1	,150
SUBSIS \$1,075 \$1,075	,075
CE \$756 \$:	\$756
T & DELIV \$1,750 \$1,7	,750
\$13,872         \$13,8	872
\$13,872 \$13,8	<u>872</u>
2013-2014 2014-2	<del></del>
2013-2014 2014-2 Amount Amo	2015
2013-2014 2014-2 Amount Amo UPPLIES \$2,300 \$2,3	2015 count

2013-2014

2014-2015



#### **460-Department of Cultural Resources**

14800-Cultural Resources - General Fund

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Requirer	

Account Code	Account Title	Amount	Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
Total 535XXX		\$200	\$200		
<b>Total Requirem</b>	nents	\$506,885	\$506,885		
Net Appropriat	ion/Total FTE Count	\$506,885	\$506,885	0.000	0.000
471					
Requirements					
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$196	\$196		
Total 533XXX		\$196	\$196		
<b>Total Requiren</b>	nents	\$196	\$196		
Receipts					
434XXX-SALES	SSERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434134	PRINT, BIND & DUPLIC SVC	\$196	\$196		
Total 434XXX		\$196	\$196		
<b>Total Receipts</b>		\$196	\$196		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000

531XXX-P	FRSONAL	<b>SERVICES</b>
	LINSCHAL	OFIX ATOPO

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$186,159	\$186,159	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$718	\$718	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,296	\$14,296	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,742	\$26,742	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,261	\$12,261	0.000	0.000
Total 531XXX		\$240,176	\$240,176	0.000	0.000

#### **536XXX-AID AND PUBLIC ASSISTANCE**

		2013-2014	2014-2015	
Account Code	Account Title	Amount	Amount	
536301	GOV-LIBRARY-FORMULA GRTS	\$13,291,033	\$13,291,033	
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$200,000	



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Requirements

**536XXX-AID AND PUBLIC ASSISTANCE** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 536XXX		\$13,491,033	\$13,491,033		
Total Requiren	nents	\$13,731,209	\$13,731,209		
Net Appropriat	ion/Total FTE Count	\$13,731,209	\$13,731,209	0.000	0.000
485					
Requirements					
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534630	LBRRY&LRNING RESRCE COLL	\$1,252,618	\$1,252,618		
Total 534XXX		\$1,252,618	\$1,252,618		
Total Requiren	nents	\$1,252,618	\$1,252,618		

\$1,252,618

\$1,252,618

0.000

0.000

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Requirements

#### **532XXX-PURCHASED SERVICES**

**Net Appropriation/Total FTE Count** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$15	\$15
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$500	\$500
532724	MEALS - IN STATE	\$700	\$700
532725	MEALS-OUT OF STATE, IN US	\$91	\$91
532728	MISC - OUT STATE, IN US	\$50	\$50
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200
Total 532XXX		\$4,556	\$4,556
533XXX-SUPPI	IFS		

#### 533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$150	\$150
533900	OTHER MATERIALS & SUPP	\$55,771	\$55,771
Total 533XXX		\$55,921	\$55,921

#### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**



2013-2014

2014-2015

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$829	\$829		
Total 535XXX		\$829	\$829		
Total Requirements		\$61,306	\$61,306		
Net Appropriat	ion/Total FTE Count	\$61,306	\$61,306	0.000	0.000
493					
Requirements					
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532714	TRANSP-GRND - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$200	\$200		
532727	MISC - IN STATE	\$169	\$169		
532840	POSTAGE, FREIGHT & DELIV	\$2,700	\$2,700		
532850	PRINT,BIND,DUPLICATE	\$650	\$650		
Total 532XXX		\$4,219	\$4,219		
533XXX-SUPPL	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534630	LBRRY&LRNING RESRCE COLL	\$13,329	\$13,329		
Total 534XXX		\$13,329	\$13,329		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$305	\$305		
535840	SERVICE & OTHER AWARDS	\$825	\$825		
Total 535XXX		\$1,130	\$1,130		
Total Requirem	nents	\$18,778	\$18,778		
Net Appropriat	ion/Total FTE Count	\$18,778	\$18,778	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

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Requirements

**532XXX-PURCHASED SERVICES** 

532192       HONORARIUMS       \$30       \$30         532199       MISC CONTRACTUAL SERVICES       \$124,672       \$124,672         532714       TRANSP-GRND - IN STATE       \$2,692       \$2,692         532721       LODGING - IN STATE       \$3,000       \$3,000         532722       LODGING-OUT STATE, IN US       \$315       \$315         532724       MEALS - IN STATE       \$2,500       \$2,500         532727       MISC - IN STATE       \$195       \$195         532840       POSTAGE, FREIGHT & DELIV       \$646       \$646         Total 532XXX         533XXX-SUPPLIES         Account Title       Amount       Amount         533900       OTHER MATERIALS & SUPP       \$1,500       \$1,500         5335XXX-OTHER EXPENSES AND ADJUSTMENTS       \$3,433       \$3,433         53830       MEMBERSHIP DUES&SUBSCRIPT       \$(25,550)       \$(25,550)         Total 535XXX         Total 535XXX       \$(\$25,550)       \$(\$25,550)	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
\$2,692   \$2,692   \$2,692   \$2,692   \$2,200   \$	532192	HONORARIUMS	\$30			
\$23721	532199	MISC CONTRACTUAL SERVICES	\$124,672	\$124,672		
\$23722   LODGING-OUT STATE, IN US   \$315   \$315   \$32724   MEALS - IN STATE   \$2,500   \$2,	532714	TRANSP-GRND - IN STATE	\$2,692	\$2,692		
532724       MEALS - IN STATE       \$2,500       \$2,500         532725       MEALS - OUT OF STATE,IN US       \$126       \$126         532727       MISC - IN STATE       \$195       \$195         532840       POSTAGE, FREIGHT & DELIV       \$646       \$646         Total 532XXX - SUPPL IS         Account Code       Account Title       Amount       Amount         533110       GENERAL OFFICE SUPPLIES       \$1,500       \$1,500         533900       OTHER MATERIALS & SUPP       \$1,933       \$1,933         535XXX-OTHER EVENSES AND ADJUSTMENTS       2013-2014       2014-2015         Account Code       Account Title       Amount       Amount         535830       MEMBERSHIP DUES&SUBSCRIPT       \$(\$25,550)       \$(\$25,550)         Total 535XXX       (\$25,550)       \$(\$25,550)       \$(\$25,550)         Total Requirements       \$112,059       \$112,059       0.00       0.00         496       \$2013-2014       \$2014-2015       \$420       \$420         Requirements         \$33100       GENERAL OFFICE SUPPLIES       \$420       \$420         53310       GENERAL OFFICE SUPPLIES       \$420       \$420         \$4013-2014 </td <td>532721</td> <td>LODGING - IN STATE</td> <td>\$3,000</td> <td>\$3,000</td> <td></td> <td></td>	532721	LODGING - IN STATE	\$3,000	\$3,000		
\$12725   MEALS-OUT OF STATE, IN US   \$126   \$126   \$12727   \$12727   MISC - IN STATE   \$195   \$19	532722	LODGING-OUT STATE, IN US	\$315	\$315		
\$195	532724	MEALS - IN STATE	\$2,500	\$2,500		
532840         POSTAGE, FREIGHT & DELIV         \$646         \$646           Total 532XXX         \$134,176         \$134,176           \$33XXX-SUPPLES         \$2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$1,500         \$1,500           533900         OTHER MATERIALS & SUPP         \$1,933         \$1,933           535XXX-OTHER EXPENSES AND ADJUSTMENTS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           53830         MEMBERSHIP DUES&SUBSCRIPT         (\$25,550)         (\$25,550)           Total 535XXX         (\$25,550)         (\$25,550)           Net Appropriation/Total FTE Count         \$112,059         \$112,059         0.000         0.0           496         Requirements           5333XX-SUPPLIES         \$013-2014         2014-2015         Amount	532725	MEALS-OUT OF STATE,IN US	\$126	\$126		
Total 532XXX         \$134,176         \$134,176         \$134,176         \$134,176         \$134,176         \$2013-2014         \$2014-2015         \$2013-2014	532727	MISC - IN STATE	\$195	\$195		
Sand	532840	POSTAGE, FREIGHT & DELIV	\$646	\$646		
Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$1,500         \$1,500           533900         OTHER MATERIALS & SUPP         \$1,933         \$1,933           Total 533XXX         \$3,433         \$3,433           S35XXX-OTHER EXPENSES AND ADJUSTMENTS         2013-2014 Amount Amount         2014-2015 Amount Amount           535830         MEMBERSHIP DUES&SUBSCRIPT         (\$25,550)         (\$25,550)           Total 535XXX         (\$25,550)         (\$25,550)           Total Requirements         \$112,059         \$112,059         0.000         0.0           496         Requirements         \$2013-2014 Amount Amount         2014-2015 Amount A	Total 532XXX		\$134,176	\$134,176		
Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$1,500         \$1,500           533900         OTHER MATERIALS & SUPP         \$1,933         \$1,933           Total 533XXX         \$3,433         \$3,433           535XXX-OTHER EXPENSES AND ADJUSTMENTS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           53830         MEMBERSHIP DUES&SUBSCRIPT         (\$25,550)         (\$25,550)           Total 535XXX         (\$25,550)         (\$25,550)           Total Requirements         \$112,059         \$112,059           Net Appropriation/Total FTE Count         \$112,059         \$112,059           496         Requirements         \$2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$420         \$420           Total 533XXX         \$420         \$420           535XXX-OTHER EXPENSES AND ADJUSTMENTS         2013-2014         2014-2015           Account Title         Amount         Amount	533XXX-SUPPL	IES				
\$1,933   \$1,933   \$1,933   \$1,933   \$1,933   \$1,933   \$3,433   \$3,433   \$3,535XXX-OTHER EXPENSES AND ADJUSTMENTS   \$2013-2014   \$2014-2015   \$400	Account Code	Account Title				
Total 533XXX	533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
S35XXX-OTHER EXPENSES AND ADJUSTMENTS   2013-2014   2014-2015   Account Code   Account Title   Amount   Amoun	533900	OTHER MATERIALS & SUPP	\$1,933	\$1,933		
Account Code         Account Title         Amount Amount Amount Amount Amount (\$25,550)         (\$25,550)	Total 533XXX		\$3,433	\$3,433		
Account Code         Account Title         Amount         Amount           535830         MEMBERSHIP DUES&SUBSCRIPT         (\$25,550)         (\$25,550)           Total 535XXX         (\$25,550)         (\$25,550)           Net Appropriation/Total FTE Count         \$112,059         \$112,059         0.000         0.00           496         Requirements           533XXX-SUPPLIES	535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Total 535XXX   (\$25,550)   (\$25,550)     Total 535XXX   (\$25,550)   (\$25,550)     Total Requirements   \$112,059   \$112,059     Net Appropriation/Total FTE Count   \$112,059   \$112,059   0.000   0.00     496	Account Code	Account Title				
Total Requirements   \$112,059   \$112,059   \$1000   0.00						
Net Appropriation/Total FTE Count         \$112,059         \$112,059         0.000         0.00           496         Requirements           533XXX-SUPPLIES           Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$420         \$420           Total 533XXX         \$420         \$420           535XXX-OTHER EXPENSES AND ADJUSTMENTS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount	Total 535XXX		(\$25,550)	(\$25,550)		
## Requirements    Saccount Code   Account Title   2013-2014   Amount   Amount	Total Requirem	nents	\$112,059	\$112,059		
Requirements           533XXX-SUPPLIES           Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$420         \$420           Total 533XXX         \$420         \$420           535XXX-OTHER EXPENSES AND ADJUSTMENTS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount	Net Appropriat	ion/Total FTE Count	\$112,059	\$112,059	0.000	0.000
533XXX-SUPPLIES           Account Code         Account Title         Amount Amount           533110         GENERAL OFFICE SUPPLIES         \$420         \$420           Total 533XXX         \$420         \$420           535XXX-OTHER EXPENSES AND ADJUSTMENTS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount	496					
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           533110         GENERAL OFFICE SUPPLIES         \$420         \$420           Total 533XXX         \$420         \$420           535XXX-OTHER EXPENSES AND ADJUSTMENTS         2013-2014 Amount         2014-2015 Amount	Requirements					
Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$420         \$420           Total 533XXX         \$420         \$420           535XXX-OTHER EXPENSES AND ADJUSTMENTS           Account Code         Account Title         2013-2014 Amount         2014-2015 Amount	533XXX-SUPPL	IES				
Total 533XXX \$420 \$420  535XXX-OTHER EXPENSES AND ADJUSTMENTS  2013-2014 2014-2015 Account Code Account Title Amount	Account Code	Account Title				
535XXX-OTHER EXPENSES AND ADJUSTMENTS  2013-2014 2014-2015 Account Code Account Title Amount	533110	GENERAL OFFICE SUPPLIES	\$420	\$420		
Account Code Account Title 2013-2014 2014-2015 Amount Amount	Total 533XXX		\$420	\$420		
Account Code Account Title Amount Amount	535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
	Account Code	Account Title				
	535830	MEMBERSHIP DUES&SUBSCRIPT	\$32,500			



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

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Requirements

#### **535XXX-OTHER EXPENSES AND ADJUSTMENTS**

Net Appropriation/Total FTE Count	\$32,920	\$32,920	0.000	0.000
Total Requirements	\$32,920	\$32,920		
Total 535XXX	\$32,500	\$32,500		
Account Code Account Title	2013-2014 Amount	2014-2015 Amount		

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$132,014	\$132,014	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,099	\$10,099	0.000	0.000
Total 531XXX		\$142,113	\$142,113	0.000	0.000
Total Requirem	ents	\$142,113	\$142,113	0.000	0.000
Net Appropriati	on/Total FTE Count	\$142,113	\$142,113	0.000	0.000



### **460-Department of Cultural Resources**

### 14802-Cultural Resources - Roanoke Island Commission

### Requirements

#### **538XXX-INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 <u>Amount</u>	
538182	TR TO 2584	\$750,000	\$750,000	
Total 538XXX		\$750,000	\$750,000	
Total Requirer	nents	\$750,000	\$750,000	
Receipts				
436XXX-CONT	RIBUTIONS & DONATIONS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
436200	NONCAPITAL GIFTS	\$300,000	\$300,000	
Total 436XXX		\$300,000	\$300,000	
		' '		
<b>Total Receipts</b>		\$300,000	\$300,000	



### **460-Department of Cultural Resources** 24800-Cultural Resources - Special

### Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE		
531212	SPA-REG SALARIES-RECPT	\$127,999	\$127,999	4.000	4.000		
531312	REG(N S) TEMP WAGES-RECPT	\$49,973	\$49,973	0.000	0.000		
531412	OT PAY - RECEIPTS	\$50	\$50	0.000	0.000		
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000		
531422	HOLIDAY PAY - RECEIPTS	\$500	\$500	0.000	0.000		
531462	EPA&SPA-LONGVTY PAY-REC	\$900	\$900	0.000	0.000		
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,700	\$13,700	0.000	0.000		
531522	REG RETIRE CONTRIB-RECPTS	\$18,309	\$18,309	0.000	0.000		
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000		
Total 531XXX		\$232,249	\$232,249	4.000	4.000		
532XXX-PURC	532XXX-PURCHASED SERVICES						

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$50	\$50
532812	TELECOMMUN DATA CHRG	\$300	\$300
532821	COMPUTER/DATA PROCESS SVC	\$3,950	\$3,950
532840	POSTAGE, FREIGHT & DELIV	\$20,025	\$20,025
532850	PRINT,BIND,DUPLICATE	\$74,000	\$74,000
532860	ADVERTISING	\$1,250	\$1,250
Total 532XXX		\$109,575	\$109,575
533XXX-SUPPL	IES		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533800	PURCHASES FOR RESALE	\$119,800	\$119,800
533900	OTHER MATERIALS & SUPP	\$1,050	\$1,050
Total 533XXX		\$120,850	\$120,850
			-

### **534XXX-PROPERTY, PLANT & EQUIPMENT**

		2013-2014	2014-2015
Account Code	Account Title	Amount	Amount
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000
Total 534XXX		\$1,000	\$1,000
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		

2013-2014 2014-2015



### **460-Department of Cultural Resources**

24800-Cultural Resources - Special

### Requirements

Account Code	Account Title	Amount	Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$250	\$250
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
535950	PETTY/IMPREST CASH	\$300	\$300
Total 535XXX		\$2,550	\$2,550
Total Requirem	ents	\$466,224	\$466,224
Receipts			
434XXX-SALES	SERVICE & RENTALS		
ccount Code	Account Title	2013-2014 Amount	2014-2015 Amount
34310	SALE OF PUBLICATIONS	\$250,238	\$250,238
34390	OTH SALES OF GDS OR PUBL	\$210,253	\$210,253
otal 434XXX		\$460,491	\$460,491
37XXX-MISCE	LLANEOUS		
ccount Code	Account Title	2013-2014 Amount	2014-2015 Amount
37992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
37995	OTHER MISC REV-GENERAL	\$5,433	\$5,433
otal 437XXX		\$5,733	\$5,733
otal Receipts		\$466,224	\$466,224
change in Fund	Balance/Total FTE Count	\$0	\$0



### 460-Department of Cultural Resources

24801-Cultural Resources - Art Museum

### Requirements

### **534XXX-PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534610	ART & ARTIFACTS	\$10,000	\$10,000
Total 534XXX		\$10,000	\$10,000
Total Requiren	nents	\$10,000	\$10,000
Receipts			
434XXX-SALES	S,SERVICE & RENTALS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$10,000
Total 434XXX		\$10,000	\$10,000
<b>Total Receipts</b>		\$10,000	\$10,000
Change in Fun	d Balance/Total FTE Count	\$0	\$0



### 460-Department of Cultural Resources 24803-Cultural Resources - Special Revenue

### Requirements

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 <u>Amount</u>		
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000		
Total 532XXX		\$7,000	\$7,000		
Total Requirements		\$7,000	\$7,000		
Receipts					
433XXX-INVES	STMENT INCOME				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433122	STIF INT INC-GENERAL REV	\$7,000	\$7,000		
Total 433XXX		\$7,000	\$7,000		
<b>Total Receipts</b>		\$7,000	\$7,000		
Change in Fund	d Balance/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000



### 460-Department of Cultural Resources 24804-Cultural Resources - Special - Tryon Palace

### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$495,830	\$495,830	17.000	17.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,932	\$37,932	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$70,556	\$70,556	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$88,264	\$88,264	0.000	0.000
Total 531XXX		\$692,582	\$692,582	17.000	17.000
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$8,569	\$8,569		
Total 533XXX		\$8,569	\$8,569		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534528	EQUIP-VOICE COMMUNICATION	\$38,391	\$38,391		
Total 534XXX		\$38,391	\$38,391		
Total Requirem	ents	\$739,542	\$739,542		
Receipts					
435XXX-FEES,I	ICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$739,542	\$739,542		
Total 435XXX		\$739,542	\$739,542		
<b>Total Receipts</b>		\$739,542	\$739,542		
Change in Fund	l Balance/Total FTE Count	\$0	\$0	17.000	17.000



### 460-Department of Cultural Resources 24805-Cultural Resources - Special - General Fund

### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$154,464	\$154,464	4.500	4.500
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$35,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,304	\$1,304	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,494	\$14,494	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,290	\$21,290	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,364	\$23,364	0.000	0.000
Total 531XXX		\$249,916	\$249,916	4.500	4.500
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
Total 532XXX		\$4,000	\$4,000		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		
Total Requirem	nents	\$255,916	\$255,916		
Receipts					
435XXX-FEES,I	LICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC, FEES/PERMITS	\$255,916	\$255,916		
Total 435XXX		\$255,916	\$255,916		
<b>Total Receipts</b>		\$255,916	\$255,916		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	4.500	4.500



### **460-Department of Cultural Resources**

24806-Cultural Resources - Interest Earning - Special Revenue

### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$8,000	\$8,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$612	\$612	0.000	0.000
Total 531XXX		\$8,612	\$8,612	0.000	0.000
Total Requirem	nents	\$8,612	\$8,612	0.000	0.000
Receipts					
433XXX-INVES	TMENT INCOME				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433122	STIF INT INC-GENERAL REV	\$612	\$612		
Total 433XXX		\$612	\$612		
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434410	RENTAL OF REAL PROPERTY	\$8,000	\$8,000		
Total 434XXX		\$8,000	\$8,000		
<b>Total Receipts</b>		\$8,612	\$8,612		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.000



### **460-Department of Cultural Resources**

### 24807-Cultural Resources - Interest Earning from Historical Sites

### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$94,922	\$94,922	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,592	\$7,592	0.000	0.000
Total 531XXX		\$102,514	\$102,514	0.000	0.000
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533900	OTHER MATERIALS & SUPP	\$14,029	\$14,029		
Total 533XXX		\$14,029	\$14,029		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534512	FURN-RESIDENTIAL	\$9,300	\$9,300		
534610	ART & ARTIFACTS	\$8,411	\$8,411		
Total 534XXX		\$17,711	\$17,711		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535960	ELECTRONIC PAYMT PROC FEE	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		
Total Requirem	ents	\$135,254	\$135,254		
Receipts					
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434410	RENTAL OF REAL PROPERTY	\$14,521	\$14,521		
Total 434XXX		\$14,521	\$14,521		
435XXX-FEES,L	ICENSES & FINES				
Account Code	Account Title	2013-2014	2014-2015		
435700	GATE/ADMISSION FEES	<b>Amount</b> \$5,861	#5,861		
Total 435XXX	<u>-</u> ,,	\$5,861	\$5,861		
	RIBUTIONS & DONATIONS	<del></del>	45/551		
-130AAA-COHT	420.10110 & DONALIONS	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
436200	NONCAPITAL GIFTS	\$114,872	\$114,872		
Total 436XXX		\$114,872	\$114,872		



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# Certified Budget - Original (BD307) Detail by Cost Center Biennium 2013-15

### **460-Department of Cultural Resources**

### 24807-Cultural Resources - Interest Earning from Historical Sites

Receipts					
Total Receipts		<b>\$135,254</b>	\$135,254		
Change in Fund	d Balance/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
223					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015
531312	REG(N S) TEMP WAGES-RECPT	\$2,646	\$2,646	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$219	\$219	0.000	0.000
Total 531XXX	South See Contrad Real 13	\$2,865	\$2,865	0.000	0.000
Total Requiren	nents	\$2,865	\$2,865	0.000	0.000
Receipts		<u> </u>	Ψ2,003	0.000	
•	LICENSES & FINES				
433AAA-FEE3,I	LICENSES & FINES	2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
435700	GATE/ADMISSION FEES	\$2,865	\$2,865		
Total 435XXX		\$2,865	\$2,865		
<b>Total Receipts</b>		\$2,865	\$2,865		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
237					
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,028	\$4,028	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$333	\$333	0.000	0.000
Total 531XXX		\$4,361	\$4,361	0.000	0.000
Total Requiren	nents	\$4,361	\$4,361	0.000	0.000
Receipts					
435XXX-FEES,I	LICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$4,361	\$4,361		
Total 435XXX		\$4,361	\$4,361		
<b>Total Receipts</b>		\$4,361	\$4,361		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



**460-Department of Cultural Resources** 

24807-Cultural Resources - Interest Earning from Historical Sites

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Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$44,368	\$44,368	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,675	\$3,675	0.000	0.000
Total 531XXX		\$48,043	\$48,043	0.000	0.000
Total Requiren	nents	\$48,043	\$48,043	0.000	0.000
Receipts					
435XXX-FEES,I	LICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$48,043	\$48,043		
Total 435XXX		\$48,043	\$48,043		
<b>Total Receipts</b>		\$48,043	\$48,043		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
244					
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$7,948	\$7,948	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$658	\$658	0.000	0.000
Total 531XXX		\$8,606	\$8,606	0.000	0.000
Total Requiren	nents	\$8,606	\$8,606	0.000	0.000
Receipts					
435XXX-FEES,	LICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435700	GATE/ADMISSION FEES	\$8,606	\$8,606		
Total 435XXX		\$8,606	\$8,606		
<b>Total Receipts</b>		\$8,606	\$8,606		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.000



### **460-Department of Cultural Resources**

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

### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$647,951	\$647,951	18.140	18.140
531512	SOCIAL SEC CONTRIB-RECPTS	\$49,568	\$49,568	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$92,203	\$92,203	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$94,183	\$94,183	0.000	0.000
Total 531XXX		\$883,905	\$883,905	18.140	18.140
<b>Total Requiren</b>	nents	\$883,905	\$883,905	18.140	18.140
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438120	TRANSFER FROM STATE TREAS	\$883,905	\$883,905		
Total 438XXX		\$883,905	\$883,905		
<b>Total Receipts</b>		\$883,905	\$883,905		
Change in Fund	Balance/Total FTE Count	<b>\$0</b>	\$0	18.140	18.140



**460-Department of Cultural Resources** 

54800-Cultural Resources - Enterprise

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533800

PURCHASES FOR RESALE

Requirements

533XXX-SUPPI	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533800	PURCHASES FOR RESALE	\$3,400	\$3,400		
Total 533XXX		\$3,400	\$3,400		
Total Requiren	nents	\$3,400	\$3,400		
Receipts					
434XXX-SALES	S,SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434150	FOOD & VENDING SVC	\$1,595	\$1,595		
434390	OTH SALES OF GDS OR PUBL	\$1,805	\$1,805		
Total 434XXX		\$3,400	\$3,400		
<b>Total Receipts</b>		\$3,400	\$3,400		
Change in Fund	d Balance/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000
223					
Requirements					
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533800	PURCHASES FOR RESALE	\$195	\$195		
Total 533XXX		\$195	\$195		
<b>Total Requiren</b>	nents	\$195	\$195		
Receipts					
434XXX-SALES	S,SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SALES OF GDS OR PUBL	\$195	\$195		
Total 434XXX		\$195	\$195		
<b>Total Receipts</b>		\$195	\$195		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
227					
Requirements					
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		

\$45

\$45



**460-Department of Cultural Resources** 

54800-Cultural Resources - Enterprise

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Requirements

Account Code         Account Title         2013-2014 Amount         Amount           Total S33XXX         \$45         \$45           Total Requirements         \$45         \$45           Total Requirements           434XXX - SALES, SERVICE & RENTALS           Account Code Account Title Amount Amount Amount Amount Amount Amount Amount Amount States of GDS OR PUBL	533XXX-SUPPL	LIES				
Total \$333XX         \$45         \$45           Total Requirements         \$45         \$45           Receipts           434XXX-SALES,SERVICE & RENTALS           Account Code	Account Code	Account Title				
Receipts           434XXX-SALES,SERVICE & RENTALS         2013-2014 Amount Amo		Account Trie	·			
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           434390         0TH SALES OF GDS OR PUBL         \$45         \$45           Total 434XXX         \$45         \$45           Total Receipts         \$45         \$45           Change in Fundaments         \$45         \$45           Requirements         533XXX-SUP-LIES           Total F1E Count         2013-2014 Amount         2014-2015 Amount         \$40           Account Code         Account Title         \$3,500         \$3,500           Total Requirements         \$3,500         \$3,500           Total Requirements         \$3,500         \$3,500           PURCHASES FOR RESALE         \$3,500         \$3,500           Total Requirements         \$3,500         \$3,500           Receipts         \$3,500         \$3,500         \$3,500           Account Code Account Title         Amount Am	Total Requirem	nents	\$45	\$45		
Account Code         Account Title         2013-2014         2014-2015         Amount	Receipts					
Account Code         Account Title         Amount         Amount           434300         OTH SALES OF GDS OR PUBL         \$45         \$45           Total 434XXXX         \$45         \$45           Change in Fund Image of Total FTE Count         \$0         \$0         \$0.000         \$0.000           Requirements           2013-2014         \$014-2015         \$0.000         \$0.0	434XXX-SALES	S,SERVICE & RENTALS				
\$43390			2013-2014	2014-2015		
Total 434XXX   \$45           Total Receipts   \$45         \$45				•		
Total Receipts         \$45         \$45           Change in Fund Balance/Total FTE Count         \$0         \$0         0.000         0.000           233           Requirements           533XXX-SUPPLIES         2013-2014 Amount Amount Amount Amount Amount Amount Sa3800         PURCHASES FOR RESALE         \$3,500	434390	OTH SALES OF GDS OR PUBL	\$45 	\$45 		
Change in Fund Balance/Total FTE Count         \$0         \$0         0.000         0.000           233         Requirements           533XXX-SUPPLIES         2013-2014         2014-2015         Amount	Total 434XXX		<b>\$45</b>	\$45		
233         Requirements         533XXX-SUPPLIES       2013-2014 Amount Amount       2014-2015 Amount       Amount <th< td=""><td>Total Receipts</td><td></td><td><b>\$45</b></td><td>\$45</td><td></td><td></td></th<>	Total Receipts		<b>\$45</b>	\$45		
Page	Change in Fund	d Balance/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
\$\frac{2013-2014}{Account Code}   Account Title   Amount   Amount     \$\frac{33800}{533800}   PURCHASES FOR RESALE   \$\frac{3}{3},500   \$\frac{3}{3},500     \$\frac	233					
Account Code         Account Title         Amount         Amount           533800         PURCHASES FOR RESALE         \$3,500         \$3,500           Total 533XXX         \$3,500         \$3,500           Receipts         434XXX-SALES,SERVICE & RENTALS           Account Code         Account Title         Amount         Amount           434390         OTH SALES OF GDS OR PUBL         \$3,500         \$3,500           Total 434XXX         \$3,500         \$3,500           Total Receipts         \$3,500         \$3,500           Change in Fund Balance/Total FTE Count         \$0         \$0         0.000         0.000           239         Requirements           533XXX-SUPPLIES         2013-2014 Amount Amount         2014-2015 Amount Amount           533800         PURCHASES FOR RESALE         \$2,900         \$2,900           Total 533XXX         \$2,900         \$2,900	Requirements					
Account Code         Account Title         Amount         Amount           533800         PURCHASES FOR RESALE         \$3,500         \$3,500           Total 533XXX         \$3,500         \$3,500           Receipts           434XXX-SALES, SERVICE & RENTALS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           434390         OTH SALES OF GDS OR PUBL         \$3,500         \$3,500           Total 434XXX         \$3,500         \$3,500           Total Receipts         \$3,500         \$3,500           Change in Fund Balance/Total FTE Count         \$0         \$0         0.000         0.000           239           Requirements         533XXX-SUPPLIES           533XXX-SUPPLIES         2013-2014         2014-2015         Amount         Amount           53800         PURCHASES FOR RESALE         \$2,900         \$2,900           Total 533XXX         \$2,900         \$2,900         \$2,900	533XXX-SUPPL	LIES				
Total 533XXX         \$3,500         \$0,000         \$0,000         \$0,000         \$0,000         \$0,000         \$0,000         \$0,000         \$0,000         \$0,000         \$0,000         \$0,000         \$0,000         \$0,000         \$0,000         \$0,000         \$0,000         \$0,000         \$0,000         \$0,000 <th< td=""><td>Account Code</td><td>Account Title</td><td></td><td></td><td></td><td></td></th<>	Account Code	Account Title				
Total Requirements         \$3,500         \$3,500           Receipts           434XXX-SALES,SERVICE & RENTALS         2013-2014 Amount Amount         2014-2015 Amount Amount           434390         OTH SALES OF GDS OR PUBL         \$3,500         \$3,500           Total 434XXX         \$3,500         \$3,500           Total Receipts         \$3,500         \$3,500           Change in Fund Balance/Total FTE Count         \$0         \$0         0.000         0.000           239         Requirements           533XXX-SUPPLIES         2013-2014 Amount Amo	533800	PURCHASES FOR RESALE	\$3,500	\$3,500		
Receipts         434XXX-SALES, SERVICE & RENTALS         Account Code   Account Title   Amount	Total 533XXX		\$3,500	\$3,500		
A34XXX-SALES, SERVICE & RENTALS         2013-2014 Amount Amo	Total Requirem	nents	\$3,500	\$3,500		
Account Code         Account Title         Amount         Amount         Amount           434390         OTH SALES OF GDS OR PUBL         \$3,500         \$3,500           Total 434XXX         \$3,500         \$3,500           Change in Fund Balance/Total FTE Count         \$0         \$0         0.000         0.000           Requirements         533XXX-SUPPLES           Account Code         Account Title         Amount         Amount           533800         PURCHASES FOR RESALE         \$2,900         \$2,900           Total 533XXX         \$2,900         \$2,900           Total Requirements         \$2,900         \$2,900	Receipts					
Account Code         Account Title         Amount         Amount           434390         OTH SALES OF GDS OR PUBL         \$3,500         \$3,500           Total 434XXX         \$3,500         \$3,500           Change in Fund Balance/Total FTE Count         \$0         \$0         0.000         0.000           Requirements         533XXX-SUPPLIES           Account Code         Account Title         Amount         Amount           533800         PURCHASES FOR RESALE         \$2,900         \$2,900           Total 533XXX         \$2,900         \$2,900           Total Requirements         \$2,900         \$2,900	434XXX-SALES	S,SERVICE & RENTALS				
Total 434XXX       \$3,500       \$3,500         Total Receipts       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$3,500       \$0.0000       \$0.0000       \$0.0000	Account Code	Account Title				
Total Receipts       \$3,500       \$3,500       \$3,500       \$0.000 <th< td=""><td>434390</td><td>OTH SALES OF GDS OR PUBL</td><td>\$3,500</td><td>\$3,500</td><td></td><td></td></th<>	434390	OTH SALES OF GDS OR PUBL	\$3,500	\$3,500		
Change in Fund Balance/Total FTE Count       \$0       \$0       0.000       0.000         239         Requirements         533XXX-SUPPLIES         Account Code       Account Title       Amount       Amount         533800       PURCHASES FOR RESALE       \$2,900       \$2,900         Total 533XXX       \$2,900       \$2,900         Total Requirements       \$2,900       \$2,900	Total 434XXX		\$3,500	\$3,500		
239         Requirements         533XXX-SUPPLIES         Account Code       Account Title       2013-2014       2014-2015         Amount       Amount         533800       PURCHASES FOR RESALE       \$2,900       \$2,900         Total 533XXX       \$2,900       \$2,900         Total Requirements       \$2,900       \$2,900	<b>Total Receipts</b>		\$3,500	\$3,500		
Requirements         533XXX-SUPPLIES         Account Code       Account Title       Amount       Amount         533800       PURCHASES FOR RESALE       \$2,900       \$2,900         Total 533XXX       \$2,900       \$2,900         Total Requirements       \$2,900       \$2,900	Change in Fund	d Balance/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
533XXX-SUPPLIES           Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           533800         PURCHASES FOR RESALE         \$2,900         \$2,900           Total 533XXX         \$2,900         \$2,900           Total Requirements         \$2,900         \$2,900	239					
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           533800         PURCHASES FOR RESALE         \$2,900         \$2,900           Total 533XXX         \$2,900         \$2,900           Total Requirements         \$2,900         \$2,900	Requirements					
Account Code         Account Title         Amount         Amount           533800         PURCHASES FOR RESALE         \$2,900         \$2,900           Total 533XXX         \$2,900         \$2,900           Total Requirements         \$2,900         \$2,900	533XXX-SUPPL	LIES				
Total 533XXX         \$2,900         \$2,900           Total Requirements         \$2,900         \$2,900	Account Code	Account Title				
Total Requirements \$2,900 \$2,900	533800	PURCHASES FOR RESALE	\$2,900	\$2,900		
	Total 533XXX		\$2,900	\$2,900		
Receipts	Total Requirem	nents	\$2,900	\$2,900		
	Receipts					



**460-Department of Cultural Resources** 

54800-Cultural Resources - Enterprise

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Receipts

434390

OTH SALES OF GDS OR PUBL

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SALES OF GDS OR PUBL	\$2,900	\$2,900		
Total 434XXX		\$2,900	\$2,900		
Total Receipts		\$2,900	\$2,900		
Change in Fund	i Balance/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
240					
Requirements					
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533800	PURCHASES FOR RESALE	\$79,865	\$79,865		
Total 533XXX		\$79,865	\$79,865		
Total Requirem	nents	\$79,865	\$79,865		
Receipts					
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434150	FOOD & VENDING SVC	\$13,743	\$13,743		
434390	OTH SALES OF GDS OR PUBL	\$66,122	\$66,122		
Total 434XXX		\$79,865	\$79,865		
<b>Total Receipts</b>		\$79,865	\$79,865		
Change in Fund	l Balance/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
241					
Requirements					
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533800	PURCHASES FOR RESALE	\$120	\$120		
Total 533XXX		\$120	\$120		
Total Requirem	nents	\$120	\$120		
Receipts					
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		

\$120

\$120



**460-Department of Cultural Resources** 

54800-Cultural Resources - Enterprise

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Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 434XXX		\$120	\$120		
<b>Total Receipts</b>		\$120	\$120		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
243					
Requirements					
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533800	PURCHASES FOR RESALE	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		
Total Requirem	nents	\$2,000	\$2,000		
Receipts					
434XXX-SALES	SSERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434390	OTH SALES OF GDS OR PUBL	\$2,000	\$2,000		
Total 434XXX		\$2,000	\$2,000		
<b>Total Receipts</b>		\$2,000	\$2,000		
Change in Fund	d Balance/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000



### **460-Department of Cultural Resources**

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

### Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$154,026	\$154,026	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$839,149	\$839,149	25.000	25.000
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$95,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,750	\$14,750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$85,102	\$85,102	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$143,427	\$143,427	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$140,184	\$140,184	0.000	0.000
Total 531XXX		\$1,471,638	\$1,471,638	27.000	27.000
Total Requirem	ents	\$1,471,638	\$1,471,638	27.000	27.000
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538355	REIMBURSE FROM BATTLESHIP	\$1,471,638	\$1,471,638		
Total 538XXX		\$1,471,638	\$1,471,638		
Total Receipts	;	\$1,471,638	\$1,471,638		
Change in Fur	d Balance/Total FTE Count	\$0	\$0	27.000	



### 460-Department of Cultural Resources 54803-Cultural Resources - Enterprise Fund

### Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$290,710	\$290,710	8.000	8.000
531312	REG(N S) TEMP WAGES-RECPT	\$20,000	\$20,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,600	\$3,600	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$2,400	\$2,400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,000	\$8,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,381	\$24,381	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,493	\$42,493	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$13	\$13	0.000	0.000
Total 531XXX		\$438,325	\$438,325	8.000	8.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532186	SECURITY SERVICE AGREE	\$18,598	\$18,598
532210	ENRG SER -ELECTRICAL	\$60,437	\$60,437
532220	ENRG SER -NAT.GAS/PROPANE	\$13,000	\$13,000
532230	ENRG SER -WATER & SEWER	\$5,690	\$5,690
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532390	REPAIRS-OTHER	\$500	\$500
532490	MAINT AGREEMENT-OTHER	\$9,000	\$9,000
532840	POSTAGE, FREIGHT & DELIV	\$5,250	\$5,250
Total 532XXX		\$113,475	\$113,475
		· · · · · · · · · · · · · · · · · · ·	

#### 533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000
533290	OTHER FACILITY & HARDWARE	\$960	\$960
533310	GASOLINE	\$1,200	\$1,200
533800	PURCHASES FOR RESALE	\$76,000	\$76,000
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000
Total 533XXX		\$82,160	\$82,160



### 460-Department of Cultural Resources 54803-Cultural Resources - Enterprise Fund

### Requirements

### **534XXX-PROPERTY, PLANT & EQUIPMENT**

Safasa	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
S35XXX-OTHER EXPENSES AND ADJUSTMENTS           Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           535830         MEMBERSHIP DUES&SUBSCRIPT         \$140         \$140           535960         ELECTRONIC PAYMT PROC FEE         \$4,000         \$4,000           Total 535XXX         \$4,140         \$4,140           Total Requires         \$638,167         \$638,167           Receipts         ***         ***           433XXX-INVESTMENT INCOME         ***         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           433121         STIF INT INC-NONOP-PROGRM         \$1,000         \$1,000           Total 4333XX         \$1,000         \$1,000         \$1,000           4344XX-SALES,SERVICE & RENTALS         ***         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           434390         OTH SALES OF GDS OR PUBL         \$10,000         \$13,000           435XXX-FEES,LICENSES & FINES         ***         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           436XXX-CONTIBUTIONS & DONATIONS	534539	OTHER EQUIPMENT	\$67	\$67
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           535830         MEMBERSHIP DUES&SUBSCRIPT         \$140         \$140           535960         ELECTRONIC PAYMT PROC FEE         \$4,000         \$4,000           Total 535XXX         \$4,140         \$4,140           Total Requiressider         \$638,167         \$638,167           Receipts           433XXX-INVESTMENT INCOME         2013-2014         2014-2015           433121         STIF INT INC-NONOP-PROGRM         \$1,000         \$1,000           433121         STIF INT INC-NONOP-PROGRM         \$1,000         \$1,000           4343XXX-SALES,SERVICE & RENTALS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           434390         OTH SALES OF GDS OR PUBL         \$10,000         \$10,000           434410         RENTAL OF REAL PROPERTY         \$3,000         \$3,000           435XXX-FEES,LICENSES & FINES         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           435XXX - FEES, JACK SCOUNT TITLE         Amount         Amount           435XXX - TOTAL SCOUNT TITLE         Amount         Amount	Total 534XXX		<b>\$67</b>	\$67
Account Code         Account Title         Amount         Amount           538830         MEMBERSHIP DUES&SUBSCRIPT         \$140         \$140           538960         ELECTRONIC PAYMT PROC FEE         \$4,000         \$4,000           Total 535XXX         \$4,140         \$4,140           Total Requirements         \$638,167         \$638,167           Receipts           433XXX-INVESTMENT INCOME           Account Code         Account Title         Amount         Amount           433121         STIF INT INC-NONOP-PROGRM         \$1,000         \$1,000           Total 433XXX         \$1,000         \$1,000           4344XXX-SALES,SERVICE & RENTALS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           434410         RENTAL OF REAL PROPERTY         \$3,000         \$1,000           435XXX-FEES,LICENSES & FINES         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           435700         GATE/ADMISSION FEES         \$654,017         \$654,017           Total 435XXX         436200         NONCAPITAL GIFTS         \$50,000         \$50,000           436200	535XXX-OTHE	R EXPENSES AND ADJUSTMENTS		
Sa5960   ELECTRONIC PAYMT PROC FEE	Account Code	Account Title		2014-2015 Amount
Total 535XXX         \$4,140         \$4,140         \$4,140         \$4,140         \$4,140         \$4,140         \$4,140         \$4,140         \$4,140         \$4,140         \$5,160         \$5,160         \$1,000 <th< td=""><td>535830</td><td>MEMBERSHIP DUES&amp;SUBSCRIPT</td><td>\$140</td><td>\$140</td></th<>	535830	MEMBERSHIP DUES&SUBSCRIPT	\$140	\$140
Total Requirements         \$638,167         \$638,167           Receipts           433XXX-INVESTMENT INCOME         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           433121         STIF INT INC-NONOP-PROGRM         \$1,000         \$1,000           Total 433XXX-SALES, SERVICE & RENTALS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           434390         OTH SALES OF GDS OR PUBL         \$10,000         \$10,000           434410         RENTAL OF REAL PROPERTY         \$3,000         \$3,000           Total 434XXX         \$13,000         \$13,000           4355XXX-FEES, LICENSES & FINES         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           435700         GATE/ADMISSION FEES         \$654,017         \$654,017           Total 435XXX         \$654,017         \$654,017         \$654,017           436200         NONCAPITAL GIFTS         \$50,000         \$50,000           Total 436XXX         \$50,000         \$50,000           437XXX-MISCELLANEOUS         \$50,000         \$50,000           Accoun	535960	ELECTRONIC PAYMT PROC FEE	\$4,000	\$4,000
Receipts           433XXX-INVESTMENT INCOME         2013-2014 Amount Amount Amount Amount Amount Amount Amount Assistance Street Amount Amoun	Total 535XXX		\$4,140	\$4,140
Account Code Account Title         2013-2014 Amount A	Total Requiren	nents	\$638,167	\$638,167
Account Code   Account Title   Amount   Am	Receipts			
Account Code         Account Title         Amount         Amount           433121         STIF INT INC-NONOP-PROGRM         \$1,000         \$1,000           Total 433XXX         \$1,000         \$1,000           434XXXX-SALES,SERVICE & RENTALS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           434390         OTH SALES OF GDS OR PUBL         \$10,000         \$10,000           434410         RENTAL OF REAL PROPERTY         \$3,000         \$3,000           435XXX-FEES,LICENSES & FINES         \$13,000         \$13,000           Account Code         Account Title         Amount         Amount           435700         GATE/ADMISSION FEES         \$654,017         \$654,017           436XXX-CONTRIBUTIONS & DONATIONS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           436200         NONCAPITAL GIFTS         \$50,000         \$50,000           Total 436XXX         \$50,000         \$50,000           437XXX-MISCELLANEOUS         \$013-2014         2014-2015           Account Code         Account Title         Amount         Amount           Account Title         Amount	433XXX-INVES	STMENT INCOME		
Total 433XXX         \$1,000         \$1,000           434XXX-SALES,SERVICE & RENTALS         \$1,000         \$1,000           Account Code         Account Title         2013-2014         2014-2015           434390         OTH SALES OF GDS OR PUBL         \$10,000         \$10,000           434410         RENTAL OF REAL PROPERTY         \$3,000         \$3,000           Total 434XXX         \$13,000         \$13,000           435XXX-FEES,LICENSES & FINES         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           435700         GATE/ADMISSION FEES         \$654,017         \$654,017           Total 435XXX         \$654,017         \$654,017           436XXX-CONTRIBUTIONS & DONATIONS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           436200         NONCAPITAL GIFTS         \$50,000         \$50,000           Total 436XXX         \$50,000         \$50,000           437XXX-MISCELANEOUS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           437995         OTHER MISC REV-GENERAL         \$1,000         \$1,000	Account Code	Account Title		2014-2015 Amount
434XXX-SALES, SERVICE & RENTALS         2013-2014 Amount         2014-2015 Amount           Account Code	433121	STIF INT INC-NONOP-PROGRM	\$1,000	\$1,000
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           434390         OTH SALES OF GDS OR PUBL         \$10,000         \$10,000           434410         RENTAL OF REAL PROPERTY         \$3,000         \$3,000           Total 434XXX         \$13,000         \$13,000         \$13,000           435XXX-FEES,LICENSES & FINES         2013-2014 Amount         2014-2015 Amount           435700         GATE/ADMISSION FEES         \$654,017         \$654,017           Total 435XXX         \$654,017         \$654,017         \$654,017           436XXX-CONTRIBUTIONS & DONATIONS         2013-2014 Amount         2014-2015 Amount         Amount           436200         NONCAPITAL GIFTS         \$50,000         \$50,000           Total 436XXX         \$50,000         \$50,000           437XXX-MISCULANEOUS         \$50,000         \$50,000           Account Code         Account Title         Amount         Amount           Account Code         Account Title         Amount         Amount           Arrived         Amount         Amount         Amount           437995         OTHER MISC REV-GENERAL         \$1,000         \$1,000	Total 433XXX		\$1,000	\$1,000
Account Code         Account Title         Amount         Amount           434390         OTH SALES OF GDS OR PUBL         \$10,000         \$10,000           434410         RENTAL OF REAL PROPERTY         \$3,000         \$3,000           Total 434XXX         \$13,000         \$13,000           435XXX-FEES,LICENSES & FINES         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           435700         GATE/ADMISSION FEES         \$654,017         \$654,017           Total 435XXX         \$654,017         \$654,017           436XXX-CONTRIBUTIONS & DONATIONS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           436200         NONCAPITAL GIFTS         \$50,000         \$50,000           Total 436XXX         \$50,000         \$50,000           437XXX-MISCELLANEOUS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           Account Code         Account Title         Amount         Amount           Account Title         Amount         Amount         Amount           Account Code         Account Title         Amount <t< td=""><td>434XXX-SALES</td><td>S,SERVICE &amp; RENTALS</td><td></td><td></td></t<>	434XXX-SALES	S,SERVICE & RENTALS		
434390         OTH SALES OF GDS OR PUBL         \$10,000         \$10,000           434410         RENTAL OF REAL PROPERTY         \$3,000         \$3,000           Total 434XXX         \$13,000         \$13,000           435XXX-FEES,LICENSES & FINES         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           435700         GATE/ADMISSION FEES         \$654,017         \$654,017           Total 435XXX         \$654,017         \$654,017           436XXX-CONTRIBUTIONS & DONATIONS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           436200         NONCAPITAL GIFTS         \$50,000         \$50,000           Total 436XXX         \$50,000         \$50,000           437XXX-MISCELLANEOUS         2013-2014         Amount         Amount           Account Code         Account Title         Amount         Amount         Amount           437995         OTHER MISC REV-GENERAL         \$1,000         \$1,000			2013-2014	2014-2015
\$3,000   \$	-			Amount
Total 434XXX	434390	OTH SALES OF GDS OR PUBL	\$10,000	, ,
Account Code   Account Title   Amount	434410	RENTAL OF REAL PROPERTY	\$3,000	\$3,000
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount           435700         GATE/ADMISSION FEES         \$654,017         \$654,017           Total 435XXX         \$654,017         \$654,017           436XXX-CONTRIBUTIONS & DONATIONS           Account Code         Account Title         Amount         Amount           436200         NONCAPITAL GIFTS         \$50,000         \$50,000           Total 436XXX         \$50,000         \$50,000           437XXX-MISCELLANEOUS           Account Code         Account Title         Amount         Amount           437995         OTHER MISC REV-GENERAL         \$1,000         \$1,000	Total 434XXX		\$13,000	\$13,000
Account Code         Account Title         Amount         Amount           435700         GATE/ADMISSION FEES         \$654,017         \$654,017           Total 435XXX         \$654,017         \$654,017           436XXX-CONTRIBUTIONS & DONATIONS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           436200         NONCAPITAL GIFTS         \$50,000         \$50,000           Total 436XXX         \$50,000         \$50,000           437XXX-MISCELLANEOUS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           437995         OTHER MISC REV-GENERAL         \$1,000         \$1,000	435XXX-FEES,I	LICENSES & FINES		
Total 435XXX         \$654,017         \$654,017           436XXX-CONTRIBUTIONS & DONATIONS         2013-2014 2014-2015           Account Code         Account Title         Amount         Amount           436200         NONCAPITAL GIFTS         \$50,000         \$50,000           Total 436XXX         \$50,000         \$50,000           437XXX-MISCELLANEOUS         2013-2014 2014-2015           Account Code         Account Title         Amount         Amount           437995         OTHER MISC REV-GENERAL         \$1,000         \$1,000	Account Code	Account Title		2014-2015 Amount
436XXX-CONTRIBUTIONS & DONATIONS           Account Code         Account Title         2013-2014         2014-2015           436200         NONCAPITAL GIFTS         \$50,000         \$50,000           Total 436XXX         \$50,000         \$50,000           437XXX-MISCELLANEOUS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           437995         OTHER MISC REV-GENERAL         \$1,000         \$1,000	435700	GATE/ADMISSION FEES	\$654,017	\$654,017
Account Code         Account Title         2013-2014         2014-2015           436200         NONCAPITAL GIFTS         \$50,000         \$50,000           Total 436XXX         \$50,000         \$50,000           437XXX-MISCELLANEOUS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           437995         OTHER MISC REV-GENERAL         \$1,000         \$1,000	Total 435XXX		\$654,017	\$654,017
Account Code         Account Title         Amount         Amount           436200         NONCAPITAL GIFTS         \$50,000         \$50,000           Total 436XXX         \$50,000         \$50,000           437XXX-MISCELLANEOUS           Account Code         Account Title         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           437995         OTHER MISC REV-GENERAL         \$1,000         \$1,000	436XXX-CONT	RIBUTIONS & DONATIONS		
436200         NONCAPITAL GIFTS         \$50,000         \$50,000           Total 436XXX         \$50,000         \$50,000           437XXX-MISCELLANEOUS         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount           437995         OTHER MISC REV-GENERAL         \$1,000         \$1,000	Account Code	Account Title		2014-2015 Amount
437XXX-MISCELLANEOUS           Account Code         Account Title         2013-2014         2014-2015           437995         OTHER MISC REV-GENERAL         \$1,000         \$1,000				
437XXX-MISCELLANEOUS           Account Code         Account Title         2013-2014         2014-2015           437995         OTHER MISC REV-GENERAL         \$1,000         \$1,000	Total 436XXX		\$50,000	\$50,000
Account Code         Account Title         2013-2014         2014-2015           437995         OTHER MISC REV-GENERAL         \$1,000         \$1,000	437XXX-MISCI	ELLANEOUS	· · ·	
Account CodeAccount TitleAmountAmount437995OTHER MISC REV-GENERAL\$1,000\$1,000			2013-2014	2014-2015
	Account Code	Account Title		Amount
Total 437XXX \$1,000 \$1,000	437995	OTHER MISC REV-GENERAL	\$1,000	\$1,000
	Total 437XXX		\$1,000	\$1,000



460-Department of Cultural Resources 54803-Cultural Resources - Enterprise Fund

Receipts

Total Receipts	\$719,017	\$719,017		
Change in Fund Balance/Total FTE Count	\$80,850	\$80,850	8.000	8.000



### 460-Department of Cultural Resources 54804-Cultural Resources - Enterprise

### Requirements

#### **531XXX-PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$936,334	\$936,334	33.000	33.000
531212	SPA-REG SALARIES-RECPT	\$51,781	\$51,781	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$217,128	\$217,128	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$92,213	\$92,213	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$140,609	\$140,609	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$134,792	\$134,792	0.000	0.000
Total 531XXX		\$1,572,857	\$1,572,857	35.000	35.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$200,724	\$200,724
532210	ENRG SER -ELECTRICAL	\$67,000	\$67,000
532390	REPAIRS-OTHER	\$30,499	\$30,499
532490	MAINT AGREEMENT-OTHER	\$30,256	\$30,256
532714	TRANSP-GRND - IN STATE	\$1,570	\$1,570
532721	LODGING - IN STATE	\$624	\$624
532724	MEALS - IN STATE	\$579	\$579
532727	MISC - IN STATE	\$1,185	\$1,185
532731	BD/NON-EMPLOYEE TRANSP	\$1,800	\$1,800
532732	BD/NON-EMPLOYEE SUBSIS	\$975	\$975
532811	TELEPHONE SERVICE	\$3,500	\$3,500
532840	POSTAGE, FREIGHT & DELIV	\$175	\$175
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500
532860	ADVERTISING	\$70,792	\$70,792
532911	PROPERTY-INSURANCE	\$20,000	\$20,000
532919	OTHER INSURANCE	\$20,734	\$20,734
Total 532XXX		\$452,913	\$452,913

#### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,875	\$3,875
533310	GASOLINE	\$1,708	\$1,708
533320	DIESEL FUEL	\$1,700	\$1,700



### 460-Department of Cultural Resources 54804-Cultural Resources - Enterprise

### Requirements

#### **533XXX-SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533900	OTHER MATERIALS & SUPP	\$35,592	\$35,592
Total 533XXX		\$42,875	\$42,875
534XXX-PROPE	ERTY,PLANT & EQUIPMENT		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$22,264	\$22,264
Total 534XXX		\$22,264	\$22,264
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$622	\$622
535890	OTHER ADMIN EXPENSE	\$3,100	\$3,100
535950	PETTY/IMPREST CASH	\$300	\$300
Total 535XXX		\$4,022	\$4,022
Total Requirem	ents	\$2,094,931	\$2,094,931
Receipts			
434XXX-SALES	SERVICE & RENTALS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$43,000	\$43,000
Total 434XXX		\$43,000	\$43,000
435XXX-FEES,I	ICENSES & FINES		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435700	GATE/ADMISSION FEES	\$371,178	\$371,178
Total 435XXX		\$371,178	\$371,178
436XXX-CONTI	RIBUTIONS & DONATIONS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$291,696	\$291,696
Total 436XXX		\$291,696	\$291,696
437XXX-MISCE	LLANEOUS		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300
437995	OTHER MISC REV-GENERAL	\$30,000	\$30,000



460-Department of Cultural Resources 54804-Cultural Resources - Enterprise

### Receipts

#### 437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 437XXX		\$30,300	\$30,300		
438XXX-INTRA	GOVERNMENTAL TRANSACTION		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438181	TR FR GEN FUND	\$1,358,757	\$1,358,757		
Total 438XXX		\$1,358,757	\$1,358,757		
<b>Total Receipts</b>		\$2,094,931	\$2,094,931		
Change in Fund	Balance/Total FTE Count	\$0	\$0	35.000	35.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1110 - Office of the Secretary

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$0	\$0	24.000	24.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
Total 531XXX		<b>\$0</b>	\$0	27.000	27.000
Total Requirem	nents	<b>\$0</b>	\$0	27.000	27.000
Net Appropriat	ion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	27.000	27.000
1120 - Ad	lministrative Services				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	17.090	17.090
531212	SPA-REG SALARIES-RECPT	\$0	\$0	0.910	0.910
Total 531XXX		<b>\$0</b>	\$0	18.000	18.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$200,000	\$200,000		
Total 532XXX		\$200,000	\$200,000		
Total Requirem	ents	\$200,000	\$200,000		
Net Appropriat	ion/Total FTE Count	\$200,000	\$200,000	18.000	18.000
1210 - Ar	chives and History - Administration				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	8.000	8.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	2.000	2.000
Total 531XXX		\$0	\$0	10.000	10.000
Total Requirem	nents	<b>\$0</b>	\$0	10.000	10.000
Net Appropriat	ion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	10.000	10.000
1220 - Hi	storical Publications				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	7.000	7.000
Total 531XXX		<b>\$0</b>	\$0	7.000	7.000
				10/21/	2013 03:00:16 AN



460-Department of Cultural Resources 14800-Cultural Resources - General Fund

# Certified Budget - Original (BD307) Detail by Fund/Cost Center Biennium 2013-15

1220 - Hi	istorical Publications				
Requirements					
Total Requirem	nents	<b>\$0</b>	\$0	7.000	7.000
Net Appropriat	ion/Total FTE Count	<b>\$0</b>	<u>\$0</u>	7.000	7.000
1230 - Ai	rchives and Records				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	47.860	47.860
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	4.000	4.000
Total 531XXX		\$0	<b>\$0</b>	51.860	51.860
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$77,000	\$0		
Total 532XXX		\$77,000	<b>\$0</b>		
<b>Total Requiren</b>	nents	\$77,000	\$0		
Net Appropriation/Total FTE Count		\$77,000	<b>\$0</b>	51.860	51.860
1241 - St	tate Historic Sites				
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	(\$139,749)	(\$139,749)	128.000	128.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(1.000)	(1.000)
531231	LEO SALARIES-APPRO	\$0	\$0	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	(\$6,380)	(\$6,380)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$15,372)	(\$15,372)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$488)	(\$488)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$28,754)	(\$28,754)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$586)	(\$586)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$25,644)	(\$25,644)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$261)	(\$261)	0.000	0.000
Total 531XXX		(\$217,234)	(\$217,234)	128.000	128.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$11,066	\$11,066		
532911	PROPERTY-INSURANCE	\$4,000	\$4,000		
Total 532XXX		\$15,066	\$15,066		
533XXX-SUPPL	IES				
		2013-2014	2014-2015	2013-2014	2014-2015



### **460-Department of Cultural Resources**

14800-Cultural Resources - General Fund

1241 - State Historic Sites

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$1,486	\$1,486	- · · <del>-</del>	
Total 533XXX	<del>-</del>	\$1,486	\$1,486		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT		<u> </u>		
	,	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534539	OTHER EQUIPMENT	\$13,000	\$13,000		
Total 534XXX		\$13,000	\$13,000		
Total Requirem	nents	(\$187,682)	(\$187,682)		
Receipts	_				
434XXX-SALES	S,SERVICE & RENTALS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
434410	RENTAL OF REAL PROPERTY –	(\$4,571)	(\$4,571)		
Total 434XXX	_	(\$4,571)	(\$4,571)		
435XXX-FEES,L	LICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	(\$1,412)	(\$1,412)	FIE	FIE
Total 435XXX		(\$1,412)	(\$1,412)		
	GOVERNMENTAL TRANSACTION	(+-,)	(+-//		
100000 211110	NOTE IN THE TOTAL THE TOTA	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
438117	TRANSFER FROM FUND 2230	(\$847)	(\$847)		
Total 438XXX	_	(\$847)	(\$847)		
<b>Total Receipts</b>		(\$6,830)	(\$6,830)		
Net Appropriati	ion/Total FTE Count	(\$180,852)	(\$180,852)	128.000	128.000
1242 - Tr	yon Palace - Historic Sites and Gardens				
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	40.006	40.006
531212	SPA-REG SALARIES-RECPT	\$0	\$0	4.000	4.000
Total 531XXX	_	\$0	\$0	44.006	44.006
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	(\$57,103)	(\$57,103)		
532220	ENRG SER -NAT.GAS/PROPANE	(\$10,465)	(\$10,465)		
Total 532XXX		(\$67,568)	(\$67,568)		
. Ottai SSZAAA	_	(407,300)	(407,300)		



		Dieililiulii 2013-13			
460-Departme	nt of Cultural Resources				
14800-Cultura	l Resources - General Fund				
1242 - Tr	yon Palace - Historic Sites and Gardens				
Requirements	,				
Total Requirem	nents	(\$67,568)	(\$67,568)		
•				44.006	44.006
	ion/Total FTE Count	(\$67,568)	(\$67,568)	44.006	44.006
	ate Capitol				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	6.000	6.000
Total 531XXX	5.7 <u>-</u>	\$0	\$0	6.000	6.000
Total Requirem	anuta	\$0	•		
•		· · · · · · · · · · · · · · · · · · ·	<u> </u>	6.000	6.000
• • •	ion/Total FTE Count	<b>\$0</b>	\$0	6.000	6.000
1245 - NO	C Maritime Museum				
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531211	Account Title SPA-REG SALARIES-APPRO	Amount \$0	Amount \$0	26.250	26.250
531211	SPA-REG SALARIES-RECPT	\$0 \$0	\$0 \$0	0.750	0.750
Total 531XXX	SI A REG SALARIZES REGIT	••••••••••••••••••••••••••••••••••••••	————— \$0	27.000	27.000
		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		
Total Requirem		\$0	<b>\$0</b>	27.000	27.000
• • •	ion/Total FTE Count	<b>\$0</b>	\$0	27.000	27.000
1250 - Hi	istoric Preservation				
Requirements					
531XXX-PERSO	ONAL SERVICES				
A	A Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531211	SPA-REG SALARIES-APPRO	Amount \$0	Amount \$0	<b>FTE</b> 13.507	13.507
531222	SPA TIME LIMITEDSAL-REC	\$0 \$0	\$0 \$0	2.000	2.000
Total 531XXX	SIA TIPLE LIPITEDSAL NEC	<b>*</b> 0	\$0	15.507	15.507
	UACED CEDVICEC	<b>————</b>	<del>, , , , , , , , , , , , , , , , , , , </del>	13.307	15.507
532XXX-PURCI	HASED SERVICES	2042 2044	2014 2015	2012 2011	2011 2015
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$3,419			
532188	LAWNS & GROUNDS SER AGREE	\$4,000	\$0		
532310	REPAIRS-BUILDINGS	\$3,000			
532490	MAINT AGREEMENT-OTHER	\$2,000			
Total 532XXX		\$12,419	<b>\$0</b>		
533XXX-SUPPL	IES		_		
	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Account Code					



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1250 - Historic Preservation

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$3,000			
Total 533XXX		\$6,000	_		
Total Requirem	nents	\$18,419	\$0		
Net Appropriat	ion/Total FTE Count	\$18,419	<b>\$0</b>	15.507	15.507
1255 - Hi	istoric Preservation - Federal				
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$431,551	\$431,551	10.754	10.754
531312	REG(N S) TEMP WAGES-RECPT	\$98,033	\$98,033	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$10,473	\$10,473	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,475	\$46,475	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$64,219	\$64,219	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$48,621	\$48,621	0.000	0.000
Total 531XXX		\$699,372	\$699,372	10.754	10.754
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$14,000	\$14,000		
532714	TRANSP-GRND - IN STATE	\$14,420	\$14,420		
Total 532XXX		\$28,420	\$28,420		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$116,812	\$116,812		
Total 535XXX		\$116,812	\$116,812		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536976	GOV-CLG GRANTS-NPS-FED	\$80,471	\$80,471		
Total 536XXX		\$80,471	\$80,471		
Total Requirem	nents	\$925,075	\$925,075		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$116,812	\$116,812		
Total 437XXX		\$116,812	\$116,812		
		· · ·	<u> </u>	10/21/	2013 03:00:16 AM



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1255 - Historic Preservation - Federal

**Receipts** 

**Account Code** 

**Account Title** 

538XXX-INTRAGOVERNMENTAL TRANSACTION

	Assessed Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 538850	Account Title  TFRS NPS-HISTORIC PRESERV	<b>Amount</b> \$808,263	#808,263	FTE	FTE
Total 538XXX	THE MISTINGET RESERV	\$808,263	\$808,263		
Total Receipts		\$925,075	\$925,075		
•	ion/Total ETE Count	· · · · · · · · · · · · · · · · · · ·	-	10.754	10.754
	ion/Total FTE Count	\$0	\$0	10.754	10.754
	ffice of State Archaeology				
Requirements					
531XXX-PERSO	DNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	14.760	14.760
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	2.000	2.000
Total 531XXX		<b>\$0</b>	\$0	16.760	16.760
Total Requirem	nents	<b>\$0</b>	\$0	16.760	16.760
_	ion/Total FTE Count	<b>\$0</b>	 \$0	16.760	16.760
1290 - W	estern Office	·	·		
Requirements					
•	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$0	\$0	(2.000)	(2.000)
Total 531XXX		<b>\$0</b>	\$0	0.000	0.000
Total Requirem	nents	<b>\$0</b>	\$0	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000
1320 - M	useum of Art				
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531111	EPA-REG SALARIES-APPRO	\$0	\$0	21.537	21.537
531112	EPA-REG SALARIES-RECPT	\$0	\$0	2.760	2.760
531211	SPA-REG SALARIES-APPRO	\$0	\$0	91.750	91.750
531212	SPA-REG SALARIES-RECPT	\$0	\$0	1.004	1.004
531312		40FF	\$855	0.000	0.000
	REG(N S) TEMP WAGES-RECPT	\$855	<del>4033</del>	0.000	0.000
Total 531XXX	REG(N S) TEMP WAGES-RECPT	\$855 \$855	\$855	117.051	117.051
Total 531XXX	REG(N S) TEMP WAGES-RECPT  ND PUBLIC ASSISTANCE	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		

Amount

FTE

FTE

Amount



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1320 - Museum of Art

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

\$ 1,000	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 536XXX						
Receipts           436XXX-CONT-IBUTIONS & DONATIONS         2013-2014 Mount Amount Amount Amount FFE FTE PTE PTE PTE PTE PTE PTE PTE PTE PTE P	Total 536XXX		\$6,972	\$6,972		
Account Code	Total Requirem	nents	\$7,827	\$7,827		
	Receipts					
Account Code         Account Title         Amount         Amount         FFE         FFE           436200         NONCAPITAL GIFTS         (\$30)	436XXX-CONT	RIBUTIONS & DONATIONS				
Total 436XXX         (\$30)         (\$40) <td>Account Code</td> <td>Account Title</td> <td></td> <td></td> <td></td> <td>2014-2015 FTE</td>	Account Code	Account Title				2014-2015 FTE
Total Receipts         (\$30)         (\$30)         (\$30)         (\$30)         (\$30)         (\$30)         (\$30)         (\$30)         (\$30)         (\$30)         (\$30)         (\$31)<	436200	NONCAPITAL GIFTS	(\$30)	(\$30)		
Net Appropriation/Total FTE Count         \$7,857         \$7,857         \$117.051         \$117.051           1330	Total 436XXX		(\$30)	(\$30)		
Requirements	Total Receipts		(\$30)	(\$30)		
Requirements         31XXX-PERSULS SERVICES           Account Code         Account Title         2013-2014         2014-2015         2013-2014 <td>Net Appropriat</td> <td>ion/Total FTE Count</td> <td>\$7,857</td> <td>\$7,857</td> <td>117.051</td> <td>117.051</td>	Net Appropriat	ion/Total FTE Count	\$7,857	\$7,857	117.051	117.051
S31XXX-PERSULES         2013-2014 Amount Mamount Per	1330 - N	C Arts Council				
S31XXX-PERSULES         2013-2014 Amount Mamount Per	Requirements					
Account Code         Account Title         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         FTE           531211         SPA-REG SALARIES-APPRO         \$0         \$0         22.955         22.955           531212         SPA-REG SALARIES-RECPT         (\$10,739)         (\$10,739)         (2.000)         (2.000)           531222         SPA TIME LIMITEDSAL-REC         \$0         \$0         0.000         0.000           531522         REG RETIRE CONTRIB-RECPTS         (\$786)         (\$14,08)         \$1,408         0.000         0.000           531522         REG RETIRE CONTRIB-RECPTS         (\$14,08)         (\$1,408)         \$0.000         0.000           531522         REG RETIRE CONTRIB-RECPTS         (\$14,08)         (\$1,405)         19.955         19.955           Total Requirements         (\$1,165)         (\$14,165)         19.955         19.955         19.955           Account Code         Account Title         Account Amount         Amount         Amount         FTE         FTE           436200         NONCAPITAL GIFTS         (\$14,165)         (\$14,165)         \$19.955         19.955           Total Receipts         (\$14,165)	-	ONAL SERVICES				
S1212   SPA-REG SALARIES-RECPT   \$10,739   \$10,739   \$2.000   \$2.000     S31222   SPA TIME LIMITEDSAL-REC	Account Code	Account Title				2014-2015 FTE
S31222   SPA TIME LIMITEDSAL-REC   \$0	531211	SPA-REG SALARIES-APPRO	\$0	\$0	22.955	22.955
SOCIAL SEC CONTRIB-RECPTS   \$ (\$786)   \$ (\$786)   \$ 0.000   \$ 0.000   \$ 0.000   \$ 0.31522   REG RETIRE CONTRIB-RECPTS   \$ (\$1,408)   \$ (\$1,408)   \$ 0.000	531212	SPA-REG SALARIES-RECPT	(\$10,739)	(\$10,739)	(2.000)	(2.000)
S31522   REG RETIRE CONTRIB-RECPTS   \$(\$1,408)   \$(\$1,408)   0.000   0.000     S31562   MED INS CONTRIB-RECPTS   \$(\$1,232)   \$(\$1,232)   0.000   0.000     Total S31XXX   \$(\$14,165)   \$(\$14,165)   19.955   19.955     Total Requirements   \$(\$14,165)   \$(\$14,165)   19.955   19.955     Receipts   \$436XXX-CONTRIBUTIONS & DONATIONS   \$2013-2014   Amount   Amount   FTE   FTE     Account Code   Account Title   Amount   Amount   Amount   Amount   Amount   FTE   FTE     Account Code   Account Title   \$(\$14,165)   \$(\$14,165)   \$(\$14,165)     Total A36XXX   \$(\$14,165)   \$(\$14,165)     Net Appropriation/Total FTE Count   \$0    \$0    \$19.955   19.955     1340	531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	(1.000)	(1.000)
531562         MED INS CONTRIB-RECPTS         (\$1,232)         (\$1,232)         (\$1,232)         0.000         0.000           Total 531XXX         (\$14,165)         (\$14,165)         19.955         19.955           Total Requirements         (\$14,165)         (\$14,165)         19.955         19.955           Receipts         436XXX-CONTRIBUTIONS & DONATIONS         2013-2014 Account Title         Account Code Account Title         Amount Amount Amount Amount FTE         PS         19.955         19.95	531512	SOCIAL SEC CONTRIB-RECPTS	(\$786)	(\$786)	0.000	0.000
Total 531XXX	531522	REG RETIRE CONTRIB-RECPTS	(\$1,408)	(\$1,408)	0.000	0.000
Total Requirements   (\$14,165)   (\$14,165)   19.955   19.955     Receipts	531562	MED INS CONTRIB-RECPTS	(\$1,232)	(\$1,232)	0.000	0.000
Receipts	Total 531XXX		(\$14,165)	(\$14,165)	19.955	19.955
Account Code   Account Title   Amount   Amount   Amount   FTE   FTE	Total Requirem	nents	(\$14,165)	(\$14,165)	19.955	19.955
Account Code         Account Title         Amount Am	Receipts					
Account Code         Account Title         Amount         Amount         FTE         FTE           436200         NONCAPITAL GIFTS         (\$14,165)         (\$14,165)         (\$14,165)           Total 436XXX         (\$14,165)         (\$14,165)         (\$14,165)           Net Appropriation/Total FTE Count         \$0         \$0         19.955         19.955           1340 - NC Symphony           Requirements           531XXX-PERSONAL SERVICES           2013-2014 Account Title         2013-2014 Amount         2014-2015 Amount         2013-2014 Amount         FTE         FTE	436XXX-CONT	RIBUTIONS & DONATIONS				
Total 436XXX (\$14,165) (\$14,165)  Total Receipts (\$14,165) (\$14,165)  Net Appropriation/Total FTE Count \$0 \$0 \$19.955 \$19.955 \$1340 - NC Symphony  Requirements	Account Code	Account Title				2014-2015 FTE
Total Receipts (\$14,165) (\$14,165)  Net Appropriation/Total FTE Count \$0 \$0 \$19.955 \$19.955 \$1340 - NC Symphony  Requirements 531XXX-PERSONAL SERVICES 2013-2014 2014-2015 Account Code Account Title Amount FTE FTE	436200	NONCAPITAL GIFTS	(\$14,165)	(\$14,165)		
Net Appropriation/Total FTE Count         \$0         \$0         19.955         19.955           1340 - NC Symphony         Requirements           531XXX-PERSONAL SERVICES           2013-2014 2014-2015 2013-2014 2014-2015           Account Code Account Title         Amount Amount FTE FTE	Total 436XXX		(\$14,165)	(\$14,165)		
1340 - NC Symphony  Requirements  531XXX-PERSONAL SERVICES  2013-2014 2014-2015 2013-2014 2014-2015  Account Code Account Title Amount FTE FTE	<b>Total Receipts</b>		(\$14,165)	(\$14,165)		
Requirements	Net Appropriat	ion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	19.955	19.955
531XXX-PERSONAL SERVICES  2013-2014 2014-2015 2013-2014 2014-2015  Account Code Account Title Amount FTE FTE	1340 - N	C Symphony				
Account Code         Account Title         2013-2014         2014-2015         2013-2014         2014-2015           Amount         Amount         FTE         FTE	Requirements					
Account Code         Account Title         2013-2014         2014-2015         2013-2014         2014-2015           Amount         Amount         FTE         FTE	531XXX-PERSO	ONAL SERVICES				
						2014-2015 FTE
				\$0	8.000	



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1340 - NC Symphony

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$0	\$0	8.000	8.000
Total Requirem	nents	<b>\$0</b>	\$0	8.000	8.000
Net Appropriat	ion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	8.000	8.000
1355 - N	C Arts Council - Federal Funds				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$19,094	\$19,094	0.308	0.308
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,460	\$1,460	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,949	\$1,949	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,493	\$1,493	0.000	0.000
Total 531XXX		\$23,996	\$23,996	0.308	0.308
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$12,315	\$12,315		
532714	TRANSP-GRND - IN STATE	\$16,456	\$16,456		
532840	POSTAGE, FREIGHT & DELIV	\$3,086	\$3,086		
Total 532XXX		\$31,857	\$31,857		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$271	\$271		
Total 533XXX		\$271	\$271		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS	<u></u>			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$10,000	\$10,000		
Total 535XXX		\$10,000	\$10,000		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536920	GOV-ARTSCO-UNSERVED	\$26,000	\$26,000		
536950	GOV-ARTISTS IN EDUC-FED	\$31,000	\$31,000		
536997	GOV-PARTNERSHIP-FED	\$148,745	\$148,745		
536J20	NGO-ARTSCO-UNSERVED-FED	\$190,500	\$190,500		
536J50	NGO-ARTSCO-ARTSINED-FED	\$49,000	\$49,000		
536J97	NGO-ARTSCO-BASIC-FED	\$307,725	\$307,725		



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1355 - NC Arts Council - Federal Funds

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536Q00	OTHER AID&GRTS INDIVIDUAL	\$117,997	\$117,997		
Total 536XXX		\$870,967	\$870,967		
Total Requirem	ents	\$937,091	\$937,091		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$10,000	\$10,000		
Total 437XXX		\$10,000	\$10,000		
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538830	TFRS NEA-BASIC GRANT	\$927,091	\$927,091		
Total 538XXX		\$927,091	\$927,091		
<b>Total Receipts</b>		\$937,091	\$937,091		
Net Appropriati	ion/Total FTE Count	\$0	\$0	0.308	0.308
1395 - NO	C Arts Council - ARRA				
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531212	Account Title SPA-REG SALARIES-RECPT	Amount \$0	Amount \$0	1.000	1.000
531212	SPA TIME LIMITEDSAL-REC	\$0	\$0 \$0	(1.000)	(1.000)
Total 531XXX	SIN THE ENTEDSAL NEC	\$0	\$0	0.000	0.000
Total Requirem	ents	\$0	\$0	0.000	0.000
_	ion/Total FTE Count	\$0		0.000	0.000
	ate Library Services	φu	40	0.000	0.000
Requirements	ate Library Services				
-	ONAL SERVICES				
331AAA-PERSO	MAL SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	65.247	65.247
Total 531XXX		<b>\$0</b>	\$0	65.247	65.247
Total Requirem	eents	<b>\$0</b>	\$0	65.247	65.247
Receipts					
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



2013-2014

Amount

2014-2015

Amount

2013-2014

FTE

2014-2015

FTE

**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

**Account Title** 

1410 - State Library Services

Receipts

**Account Code** 

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	Amount	Amount	FTE	FTE
434134	PRINT, BIND & DUPLIC SVC	(\$2,758)	(\$2,758)		
Total 434XXX		(\$2,758)	(\$2,758)		
<b>Total Receipts</b>		(\$2,758)	(\$2,758)		
Net Appropriat	ion/Total FTE Count	\$2,758	\$2,758	65.247	65.247
1495 - St	ate Library - Federal				
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$190,236	\$190,236	(4.024)	(4.024)
531222	SPA TIME LIMITEDSAL-REC	\$424,668	\$424,668	4.000	4.000
531312	REG(N S) TEMP WAGES-RECPT	\$29,448	\$29,448	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$27,166	\$27,166	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$44,066	\$44,066	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$28,885	\$28,885	0.000	0.000
Total 531XXX		\$744,469	\$744,469	(0.024)	(0.024)
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532192	HONORARIUMS	\$10,000	\$10,000		
532199	MISC CONTRACTUAL SERVICES	\$104,447	\$104,447		
532513	RENT/LEASE-OTH FACILITIES	\$9,000	\$9,000		
532714	TRANSP-GRND - IN STATE	\$300	\$300		
532715	TRANS GRND-OUT STA,IN US	\$1,050	\$1,050		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$10,000	\$10,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$16,807	\$16,807		
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200		
532850	PRINT,BIND,DUPLICATE	\$2,100	\$2,100		
Total 532XXX		\$155,504	\$155,504		
533XXX-SUPPL	IES				
Account Codo	Account Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 533110	Account Title  GENERAL OFFICE SUPPLIES	<b>Amount</b> \$1,490	<b>Amount</b> \$1,490	FTE	FTE
533900	OTHER MATERIALS & SUPP	\$44,731	\$44,731		
Total 533XXX	5E. ( ) ( ) E. ( ) ( ) ( ) ( ) ( )	\$46,221	\$46,221		
	ERTY,PLANT & EQUIPMENT	ΨΤΟ/ΔΔΙ	ΨΤΟ/ΖΖΙ		
JJTAAA-FRUFI	rici ili rum a răntliiri	2013-2014	2014-2015	2013-2014	2014-2015



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1495 - State Library - Federal

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
534534	PC/PRINTER EQUIPMENT	\$75,000	\$75,000		
534630	LBRRY&LRNING RESRCE COLL	\$190,381	\$190,381		
Total 534XXX		\$265,381	\$265,381		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$33,000	\$33,000		
Total 535XXX		\$33,000	\$33,000		
536XXX-AID AI	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536988	GOV-OTHER AID AND GRANTS	\$3,049,451	\$3,049,451		
Total 536XXX		\$3,049,451	\$3,049,451		
Total Requirem	nents	\$4,294,026	\$4,294,026		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$33,000	\$33,000		
Total 437XXX		\$33,000	\$33,000		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538845	IDC-LSTA	\$4,261,026	\$4,261,026		
Total 538XXX		\$4,261,026	\$4,261,026		
<b>Total Receipts</b>		\$4,294,026	\$4,294,026		
Net Appropriat	ion/Total FTE Count	\$0	\$0	(0.024)	(0.024)
1500 - M	useum of History				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$0	\$0	91.500	91.500
Total 531XXX		\$0	\$0	91.500	91.500
537XXX-RESER	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537139	GRAVEYARD OF THE ATLANTIC	\$0	\$0	12.000	12.000
Total 537XXX		\$0	\$0	12.000	12.000
Total Requirem	nents	\$0	\$0	103.500	103.500
. otal Requirem			φ <b>υ</b>	103.500	103.300



460-Departme	nt of Cultural Resources			
14800-Cultura	Resources - General Fund			
1500 - M	useum of History			
Net Appropriat	ion/Total FTE Count	\$0	<b>\$0</b>	103.500
1991 - In	direct Reserve			
Requirements				
538XXX-INTRA	-GOVERNMENTAL TRANSFERS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE
538159	TRANS TO FUND 1210	\$62,947	\$62,947	

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538159	TRANS TO FUND 1210	\$62,947	\$62,947		
538162	TRANS TO FUND 1120	\$50,674	\$50,674		
538174	TRANS TO FUND 1230	\$104,809	\$104,809		
Total 538XXX		\$218,430	\$218,430		
Total Requirements		\$218,430	\$218,430		
Receipts					

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538820	TFRS NARA-NHPRC	\$2,279	\$2,279		
538830	TFRS NEA-BASIC GRANT	\$41,590	\$41,590		
538841	TFRS LSCA-TITLE I	\$28,145	\$28,145		
538845	IDC-LSTA	\$45,726	\$45,726		
538850	TFRS NPS-HISTORIC PRESERV	\$100,690	\$100,690		
Total 538XXX		\$218,430	\$218,430		
<b>Total Receipts</b>		\$218,430	\$218,430		
Net Appropriat	ion/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000

14802-Cultural Resources - Roanoke Island Commission

1584 - Roanoke Island Commission

Requirements

#### **538XXX-INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538182	TR TO 2584	\$550,000	\$550,000		
Total 538XXX		\$550,000	\$550,000		
Total Requirem	ents	\$550,000	\$550,000		
Receipts					

#### **436XXX-CONTRIBUTIONS & DONATIONS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$300,000	\$300,000		
Total 436XX	x	\$300,000	\$300,000		
Total Receip	ts	\$300,000	\$300,000		
Net Appropri	iation/Total FTE Count	\$250,000	\$250,000	0.000	0.000

1586 - Roanoke Island Commission - Performing Arts Fund

103.500



**460-Department of Cultural Resources** 

14802-Cultural Resources - Roanoke Island Commission

1586 - Roanoke Island Commission - Performing Arts Fund

Requirements

**538XXX-INTRA-GOVERNMENTAL TRANSFERS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538182	TR TO 2584	\$200,000	\$200,000		
Total 538XXX		\$200,000	\$200,000		
Total Requirem	nents	\$200,000	\$200,000		
Net Appropriat	ion/Total FTE Count	\$200,000	\$200,000	0.000	0.000
	Resources - Special	,,	,,		
	ift Shop - Mariners Museum				
Requirements	·				
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$28,955	\$28,955	1.000	1.000
531312	REG(N S) TEMP WAGES-RECPT	\$30,973	\$30,973	0.000	0.000
531412	OT PAY - RECEIPTS	\$50	\$50	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$50	\$50	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$500	\$500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$500	\$500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,669	\$4,669	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,215	\$4,215	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$75,104	\$75,104	1.000	1.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532812	TELECOMMUN DATA CHRG	\$300	\$300		
532821	COMPUTER/DATA PROCESS SVC	\$3,700	\$3,700		
532840	POSTAGE, FREIGHT & DELIV	\$25	\$25		
532860	ADVERTISING	\$750	\$750		
Total 532XXX		\$4,775	\$4,775		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$114,000	\$114,000		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$115,000	\$115,000		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,000	\$1,000		



**460-Department of Cultural Resources** 

24800-Cultural Resources - Special

2047 - Gift Shop - Mariners Museum

Requirements

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

\$250	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
\$150						
Total 535XXX			'	·		
Total Requirements   \$196,279   \$196,279   \$196,279   \$196,279   \$196,279   \$196,279   \$196,279   \$196,279   \$196,279   \$196,279   \$196,279   \$196,279   \$196,279   \$196,279   \$196,279   \$196,129	Total 535XXX	,	· · · · · · · · · · · · · · · · · · ·	<del></del>		
Receipts           434XXX-SALES, SERVICE & RENTALS         2013-2014 Amount Amount Amount FTE         2013-2014 Amount Amount FTE         2013-2014 Amount FTE         2013-2014 Amount FTE         2013-2014 FTE         2013-20	Total Requirem	ients		<u>'</u>		
Account Code   Account Title   Amount	•		<del></del>	<del>4130/233</del>		
Account Code Account Title         Account Code Account Title         Amount Amount Amount Amount FTE         2013-2014 Amount Amount FTE         2014-2015 Amount FTE         2014-2015 Amount FTE         2014-2015 Amount Amount Amount FTE         2014-2015 Amount Amount Amount FTE         2013-2014 Amount Amount FTE         2013-2014 Amount Amount FTE         2013-2014 Amount Amount FTE         2013-2014 Amount FTE         2	•	CEDVICE 9. DENTALC				
Account Code   Account Title   Signature	434AAA-SALES	SERVICE & RENTALS	2012-2014	2014-2015	2012-2014	2014-2015
Total 434XXX         \$196,129         \$196,129         \$196,129         \$196,129         \$196,129         \$196,129         \$2013-2014         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2013-2015         \$2013-2014         \$2013-2014         \$2013-2014         \$2013-2014         \$2013-2014         \$2013-2014         \$2013-2014         \$2013-2014	<b>Account Code</b>	Account Title				2014-2015 FTE
Account Code   Account Title   Amount	434390	OTH SALES OF GDS OR PUBL	\$196,129	\$196,129		
Account Code         Account Title         Amount         Amount         Amount         FTE         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         Amount         FTE         4 amount         Amount         FTE         4	Total 434XXX		\$196,129	\$196,129		
Account Code         Account Title         Amount         Amount         FTE           437992         IMP/PETTY CASH RE-DEPOSIT         \$150         \$150           Total 437XXX         \$150         \$150           Total Receipts         \$196,279         \$196,279           Change in Fund Balance/Total FTE Count         \$0         \$0         1.000           2048 - Courses Workshop - Mariners Museum           Requirements           531XXX-PERSONAL SERVICES           2013-2014 Amount Amount FTE         2013-2014 Amount FTE         2014-201	437XXX-MISCE	LLANEOUS		_		
A37992	Account Code	Account Title				2014-2015 FTE
Total Receipts						
Change in Fund Balance/Total FTE Count         \$0         \$0         1.000           2048 - Courses Workshop - Mariners Museum         Requirements           531XXX-PERSONAL SERVICES         2013-2014 2014-2015 2013-2014 2014           Account Code Account Title Amount 51312         REG(N S) TEMP WAGES-RECPT \$5,000 \$5,000 0.000           531512         SOCIAL SEC CONTRIB-RECPTS         \$383         \$383         \$5,383         \$5,383         \$5,383         \$0.000           533XXX-SUPPLES         2013-2014 Amount Amount FTE         2013-2014 Amount Amount FTE         2013-2014 Secount Title         Account Code Account Title         Amount Amount FTE         2013-2014 Secount FTE <td>Total 437XXX</td> <td></td> <td>\$150</td> <td>\$150</td> <td></td> <td></td>	Total 437XXX		\$150	\$150		
2048   - Courses Workshop - Mariners Museum   Requirements   S31XXX-PERSONAL SERVICES   S2013-2014   Account Code   Account Title   Amount   Amount   FTE   S31312   REG(N S) TEMP WAGES-RECPT   \$5,000   \$5,000   0.000   S31512   SOCIAL SEC CONTRIB-RECPTS   \$383   \$383   0.000   S33XXX-SUPPLIES   \$33XXX-SUPPLIES   \$2013-2014   Amount   Amount   Amount   FTE   S33900   OTHER MATERIALS & SUPP   \$50	Total Receipts		\$196,279	\$196,279		
Requirements   SaltXXX-PERSONAL SERVICES   SaltXXX-PERSONAL SEC CONTRIB-RECPTS   SaltXXX   SaltXXX-PERSONAL SEC CONTRIB-RECPTS   SaltXXX-PERSONAL SEC CONTRIB-	Change in Fund	Balance/Total FTE Count	\$0		1.000	1.000
Requirements   SalxXX-PERSONAL SERVICES   Salx	•	•	7-	7-		
Sample   S						
Account Code   Account Title   Amount   Amount   FTE	•	ONAL SERVICES				
Account Code         Account Title         Amount         Amount         FTE           531312         REG(N S) TEMP WAGES-RECPT         \$5,000         \$5,000         0.000           531512         SOCIAL SEC CONTRIB-RECPTS         \$383         \$383         0.000           Total 531XXX           \$533XXX-SUPPLIES           2013-2014         2014-2015         2013-2014         2014-2015           Account Code         Account Title         Amount         Amount         FTE           533900         OTHER MATERIALS & SUPP         \$50         \$50	JJIAA I ERJO	MAL DERVICES	2013-2014	2014-2015	2013-2014	2014-2015
531512         SOCIAL SEC CONTRIB-RECPTS         \$383         \$383         0.000           Total 531XXX           \$533XXX-SUPPLIES           Account Code         Account Title         Amount         Amount         FTE           533900         OTHER MATERIALS & SUPP         \$50         \$50	<b>Account Code</b>	Account Title				FTE
Total 531XXX           \$5,383         \$5,383         0.000           533XXX-SUPPLIES         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         FTE           Account Code         Account Title         Amount         Amount         FTE         FTE           533900         OTHER MATERIALS & SUPP         \$50         \$50	531312	REG(N S) TEMP WAGES-RECPT	\$5,000	\$5,000	0.000	0.000
533XXX-SUPPLIES           2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         PIE           533900         OTHER MATERIALS & SUPP         \$50 <td>531512</td> <td>SOCIAL SEC CONTRIB-RECPTS</td> <td>\$383</td> <td>\$383</td> <td>0.000</td> <td>0.000</td>	531512	SOCIAL SEC CONTRIB-RECPTS	\$383	\$383	0.000	0.000
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount         2013-2014 Amount         2014-2015 FTE           533900         OTHER MATERIALS & SUPP         \$50         \$50	Total 531XXX		\$5,383	\$5,383	0.000	0.000
Account CodeAccount TitleAmountAmountFTE533900OTHER MATERIALS & SUPP\$50\$50	533XXX-SUPPL	IES				
	Account Code	Account Title				2014-2015 FTE
	533900	OTHER MATERIALS & SUPP	\$50	\$50		
Total 533XXX \$50 \$50	Total 533XXX		\$50	\$50		
535XXX-OTHER EXPENSES AND ADJUSTMENTS	535XXX-OTHEF	R EXPENSES AND ADJUSTMENTS		_		
2013-2014 2014-2015 2013-2014 2014 Account Code	Account Code	Account Title				2014-2015 FTE
535950 PETTY/IMPREST CASH \$150 \$150						
Total 535XXX \$150 \$150	Total 535XXX		\$150	\$150		
Total Requirements \$5,583 \$5,583	Total Requirem	ents	\$5,583			
Receipts	<u>-</u>					
437XXX-MISCELLANEOUS	•	ELLANEOUS				



**460-Department of Cultural Resources** 

24800-Cultural Resources - Special

2048 - Courses Workshop - Mariners Museum

**Receipts** 

531212

531312

SPA-REG SALARIES-RECPT

REG(N S) TEMP WAGES-RECPT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
437995	OTHER MISC REV-GENERAL	\$5,433	\$5,433		
Total 437XXX		\$5,583	\$5,583		
<b>Total Receipts</b>		\$5,583	\$5,583		
Change in Fund	d Balance/Total FTE Count	<b>\$0</b>	<u></u>	0.000	0.000
2055 - Gi	ift Shop - Southport Branch - Maritime Museum				
Requirements					
531XXX-PERSO	DNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$7,500	\$7,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$574	\$574	0.000	0.000
Total 531XXX		\$8,074	\$8,074	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532821	COMPUTER/DATA PROCESS SVC	\$250	\$250		
Total 532XXX		\$250	\$250		
533XXX-SUPPL	 LIES	·			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$5,800	\$5,800		
Total 533XXX		\$5,800	\$5,800		
Total Requirem	nents	\$14,124	\$14,124		
Receipts					
434XXX-SALES	S,SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$14,124	\$14,124		
Total 434XXX		\$14,124	\$14,124		
<b>Total Receipts</b>		\$14,124	\$14,124		
Change in Fund	d Balance/Total FTE Count	\$0	<b>\$0</b>	0.000	0.000
2220 - Hi	istorical Publications - Printing				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
F21212	CDA DEC CALADIEC DECDE	+00.044	+00.044	2.000	2.000

\$99,044

\$6,500

\$99,044

\$6,500

3.000

0.000

3.000

0.000



**460-Department of Cultural Resources** 

24800-Cultural Resources - Special

2220 - Historical Publications - Printing

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$400	\$400	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$8,074	\$8,074	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$14,094	\$14,094	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$143,688	\$143,688	3.000	3.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$10,000	\$10,000	FIE	FIE
532714	TRANSP-GRND - IN STATE	\$50	\$50		
532840	POSTAGE, FREIGHT & DELIV	\$20,000	\$20,000		
532850	PRINT,BIND,DUPLICATE	\$74,000	\$74,000		
532860	ADVERTISING	\$500	\$500		
Total 532XXX		\$104,550	\$104,550		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS	<u> </u>			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000	FIE	FIE
Total 535XXX	OTHER ABITEM EM ENGE	\$2,000	\$2,000		
Total Requirem	ents	\$250,238	\$250,238		
Receipts		4239,233	<del>+150,150</del>		
•	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$250,238	\$250,238		
Total 434XXX		\$250,238	\$250,238		
Total Receipts		\$250,238	\$250,238		
Change in Fund	l Balance/Total FTE Count	<b>\$0</b>	\$0	3.000	3.000
24801-Cultural	Resources - Art Museum				
2321 - Mu	useum of Art - Special Fund				
Requirements					
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
		2013-2014	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Account Code	Account Title	Amount			
Account Code 534610	Account Title ART & ARTIFACTS	\$10,000	\$10,000		
				•••	
534610	ART & ARTIFACTS	\$10,000	\$10,000		



**460-Department of Cultural Resources** 

24801-Cultural Resources - Art Museum

2321 - Museum of Art - Special Fund

Receipts

Total 533XXX

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$10,000	\$10,000		
Total 434XXX		\$10,000	\$10,000		
Total Receipts		\$10,000	\$10,000		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.000
24803-Cultural F	Resources - Special Revenue				
2900 - Lila	Wallace Research and Development Grant				
Requirements					
532XXX-PURCHA	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$7,000	\$7,000		
Total 532XXX		\$7,000	\$7,000		
Total Requireme	nts	\$7,000	\$7,000		
Receipts					
433XXX-INVEST	MENT INCOME				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433122	STIF INT INC-GENERAL REV	\$7,000	\$7,000		
Total 433XXX		\$7,000	\$7,000		
<b>Total Receipts</b>		\$7,000	\$7,000		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.000
24804-Cultural F	Resources - Special - Tryon Palace				
2260 - Trye	on Palace - Fund				
Requirements					
531XXX-PERSON	NAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$495,830	\$495,830	17.000	17.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$37,932	\$37,932	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$70,556	\$70,556	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$88,264	\$88,264	0.000	0.000
Total 531XXX		\$692,582	\$692,582	17.000	17.000
533XXX-SUPPLI	ES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Account Code	Account Title				

\$8,569

\$8,569



**460-Department of Cultural Resources** 

24804-Cultural Resources - Special - Tryon Palace

2260 - Tryon Palace - Fund

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$38,391	\$38,391		
Total 534XXX		\$38,391	\$38,391		
Total Requiren	nents	\$739,542	\$739,542		
Receipts					
435XXX-FEES,I	LICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$739,542	\$739,542		
Total 435XXX		\$739,542	\$739,542		
<b>Total Receipts</b>		\$739,542	\$739,542		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	17.000	17.000

24805-Cultural Resources - Special - General Fund

2650 - Historical Commission Tax Credit Application Review Fee

Requirements

**531XXX-PERSONAL SERVICES** 

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$154,464	\$154,464	4.500	4.500
531312	REG(N S) TEMP WAGES-RECPT	\$35,000	\$35,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,304	\$1,304	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$14,494	\$14,494	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$21,290	\$21,290	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,364	\$23,364	0.000	0.000
Total 531XXX		\$249,916	\$249,916	4.500	4.500

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
Total 532XXX		\$4,000	\$4,000		

#### **533XXX-SUPPLIES**

Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
OTHER MATERIALS & SUPP	\$2,000	\$2,000		
	\$2,000	\$2,000		
nents	\$255,916	\$255,916		
	OTHER MATERIALS & SUPP	Account Title Amount  OTHER MATERIALS & SUPP \$2,000  \$2,000	Account Title         Amount         Amount           OTHER MATERIALS & SUPP         \$2,000         \$2,000           \$2,000         \$2,000         \$2,000	Account Title         Amount         Amount         FTE           OTHER MATERIALS & SUPP         \$2,000         \$2,000           \$2,000         \$2,000

Receipts



2013-2014

2014-2015

2013-2014

2014-2015

**460-Department of Cultural Resources** 

24805-Cultural Resources - Special - General Fund

2650 - Historical Commission Tax Credit Application Review Fee

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	Amount	Amount	FTE	FTE
435900	OTHER LIC,FEES/PERMITS	\$255,916	\$255,916		
Total 435XXX		\$255,916	\$255,916		
<b>Total Receipts</b>		\$255,916	\$255,916		
Change in Fund	Balance/Total FTE Count	\$0	\$0	4.500	4.500
24806-Cultura	Resources - Interest Earning - Special Revenue				
2601 - Be	entonville Battlefield				
Requirements					
531XXX-PERSO	DNAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531312	REG(N S) TEMP WAGES-RECPT	\$8,000	\$8,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$612	\$612	0.000	0.000
Total 531XXX		\$8,612	\$8,612	0.000	0.000
Total Requiren	nents	\$8,612	\$8,612	0.000	0.000
Receipts					
433XXX-INVES	TMENT INCOME				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433122	STIF INT INC-GENERAL REV	\$612	\$612		
Total 433XXX		\$612	\$612		
434XXX-SALES	,SERVICE & RENTALS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
434410	RENTAL OF REAL PROPERTY	\$8,000	\$8,000		
Total 434XXX		\$8,000	\$8,000		
<b>Total Receipts</b>		\$8,612	\$8,612		
Change in Fund	d Balance/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000
24807-Cultura	Resources - Interest Earning from Historical Sites				
2723 - Hi	storic Bath				
Requirements					
531XXX-PERSO	DNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,617	\$4,617	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$383	\$383	0.000	0.000
Total 531XXX		\$5,000	\$5,000	0.000	0.000
534XXX-PROP	ERTY,PLANT & EQUIPMENT				
		2013-2014	2014-2015	2013-2014	2014-2015



Amount

**Amount** 

FTE

FTE

#### **460-Department of Cultural Resources**

**Account Title** 

#### 24807-Cultural Resources - Interest Earning from Historical Sites

2723 - Historic Bath

Requirements	
<b>Account Code</b>	

\$783

\$783

\$783

**\$0** 

\$783

\$783

\$783

**\$0** 

2729 - Duke Homestead

Change in Fund Balance/Total FTE Count

NONCAPITAL GIFTS

Requirements

Total 436XXX

**Total Receipts** 

436200

0.000

0.000



**460-Department of Cultural Resources** 

24807-Cultural Resources - Interest Earning from Historical Sites

2729 - Duke Homestead

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$5,541	\$5,541	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$459	\$459	0.000	0.000
Total 531XXX		\$6,000	\$6,000	0.000	0.000
Total Requirem	nents	\$6,000	\$6,000	0.000	0.000
Receipts					
436XXX-CONT	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$6,000	\$6,000		
Total 436XXX		\$6,000	\$6,000		
Total Receipts		\$6,000	\$6,000		
Change in Fund	d Balance/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000
2732 - FO	ORT FISHER				
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531312	REG(N S) TEMP WAGES-RECPT	\$7,850	\$7,850	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$650	\$650	0.000	0.000
Total 531XXX		\$8,500 	\$8,500	0.000	0.000
Total Requirem	nents	\$8,500 	\$8,500	0.000	0.000
Receipts					
436XXX-CONT	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$8,500	\$8,500		
Total 436XXX		\$8,500	\$8,500		
Total Receipts		\$8,500	\$8,500		
Change in Fund	d Balance/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000
2733 - H	ISTORIC HALIFAX				
Requirements					
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534610	ART & ARTIFACTS	\$1,011	\$1,011		
Total 534XXX		\$1,011	\$1,011		
Total Requirem	nents	\$1,011	\$1,011		
•			1 1 -		



**460-Department of Cultural Resources** 

24807-Cultural Resources - Interest Earning from Historical Sites

2733 - HISTORIC HALIFAX

Receipts

**436XXX-CONTRIBUTIONS & DONATIONS** 

<b>Account Code</b>	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$1,011	\$1,011		
Total 436XXX		\$1,011	\$1,011		
<b>Total Receipts</b>		\$1,011	\$1,011		
Change in Fund	l Balance/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000
2737 - H	ISTORIC EDENTON				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$2,700	\$2,700	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$207	\$207	0.000	0.000
Total 531XXX		\$2,907	\$2,907	0.000	0.000
533XXX-SUPPI	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$2,054	\$2,054		
Total 533XXX		\$2,054	\$2,054		
Total Requiren	ents	\$4,961	\$4,961		
Receipts					
434XXX-SALES	,SERVICE & RENTALS				
	•	2013-2014	2014-2015		
Account Code	Account Title	2013-2014 Amount	Amount	2013-2014 FTE	2014-2015 FTE
434410	Account Title RENTAL OF REAL PROPERTY				
		Amount	Amount		
434410 Total 434XXX		<b>Amount</b> \$600	Amount \$600		
434410 Total 434XXX 435XXX-FEES,I	RENTAL OF REAL PROPERTY  LICENSES & FINES	\$600 \$600 2013-2014	\$600 \$600 2014-2015	FTE 2013-2014	FTE 2014-2015
434410 <b>Total 434XXX</b>	RENTAL OF REAL PROPERTY	\$600 \$600	\$600 \$600	FTE	FTE
434410 Total 434XXX 435XXX-FEES,I	RENTAL OF REAL PROPERTY  LICENSES & FINES  Account Title	\$600 \$600 2013-2014 Amount	\$600 \$600 2014-2015 Amount	FTE 2013-2014	FTE 2014-2015
434410 Total 434XXX 435XXX-FEES,I  Account Code 435700	RENTAL OF REAL PROPERTY  LICENSES & FINES  Account Title	\$600 \$600 \$600 2013-2014 Amount \$4,361	\$600 \$600 2014-2015 Amount \$4,361	FTE 2013-2014	FTE 2014-2015
434410 Total 434XXX 435XXX-FEES,I  Account Code 435700 Total 435XXX Total Receipts	RENTAL OF REAL PROPERTY  LICENSES & FINES  Account Title	\$600 \$600 \$600 2013-2014 Amount \$4,361 \$4,361	\$600 \$600 \$600 2014-2015 Amount \$4,361 \$4,361	FTE 2013-2014	FTE 2014-2015
434410 Total 434XXX 435XXX-FEES,I  Account Code 435700 Total 435XXX Total Receipts Change in Fund	RENTAL OF REAL PROPERTY  LICENSES & FINES  Account Title  GATE/ADMISSION FEES	\$600 \$600 \$600 2013-2014 Amount \$4,361 \$4,361 \$4,961	\$600 \$600 \$2014-2015 Amount \$4,361 \$4,361 \$4,961	2013-2014 FTE	2014-2015 FTE
434410 Total 434XXX 435XXX-FEES,I  Account Code 435700 Total 435XXX Total Receipts Change in Fund	RENTAL OF REAL PROPERTY  LICENSES & FINES  Account Title  GATE/ADMISSION FEES	\$600 \$600 \$600 2013-2014 Amount \$4,361 \$4,361 \$4,961	\$600 \$600 \$2014-2015 Amount \$4,361 \$4,361 \$4,961	2013-2014 FTE	2014-2015 FTE
434410 Total 434XXX 435XXX-FEES,I  Account Code 435700 Total 435XXX Total Receipts Change in Fund 2739 - Po Requirements	RENTAL OF REAL PROPERTY  LICENSES & FINES  Account Title  GATE/ADMISSION FEES	\$600 \$600 \$600 2013-2014 Amount \$4,361 \$4,361 \$4,961	\$600 \$600 \$2014-2015 Amount \$4,361 \$4,361 \$4,961	2013-2014 FTE	2014-2015 FTE
434410 Total 434XXX 435XXX-FEES,I  Account Code 435700 Total 435XXX Total Receipts Change in Func 2739 - Po Requirements 531XXX-PERSO	RENTAL OF REAL PROPERTY  LICENSES & FINES  Account Title  GATE/ADMISSION FEES  I Balance/Total FTE Count  Olk Memorial  ONAL SERVICES	\$600 \$600 \$600 2013-2014 Amount \$4,361 \$4,361 \$4,961 \$0	\$600 \$600 \$2014-2015 Amount \$4,361 \$4,361 \$4,961	2013-2014 FTE  0.000	2014-2015 FTE 0.000
434410 Total 434XXX 435XXX-FEES,I  Account Code 435700 Total 435XXX Total Receipts Change in Fund 2739 - Po Requirements	RENTAL OF REAL PROPERTY  LICENSES & FINES  Account Title  GATE/ADMISSION FEES  Balance/Total FTE Count  Olk Memorial	\$600 \$600 \$600 2013-2014 Amount \$4,361 \$4,361 \$4,961 \$0	\$600 \$600 \$600 2014-2015 Amount \$4,361 \$4,361 \$4,961 \$0	2013-2014 FTE	2014-2015 FTE 0.000



**460-Department of Cultural Resources** 

24807-Cultural Resources - Interest Earning from Historical Sites

2739 - Polk Memorial

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX	Account Tele	\$4,521	\$4,521	0.000	0.000
Total Requirem	ents	\$4,521	\$4,521	0.000	0.000
Receipts					
434XXX-SALES	SERVICE & RENTALS				
	•	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
434410	RENTAL OF REAL PROPERTY	\$4,521	\$4,521		
Total 434XXX		<b>\$4,521</b>	\$4,521		
Total Receipts		\$4,521	\$4,521		
Change in Fund	l Balance/Total FTE Count	\$0	\$0	0.000	0.000
2740 - Re	eed Gold Mine				
Requirements					
531XXX-PERSO	ONAL SERVICES				
A	A T'AI -	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531312	Account Title  REG(N S) TEMP WAGES-RECPT	#33,000	<b>Amount</b> \$33,000	<b>FTE</b> 0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,525	\$2,525	0.000	0.000
Total 531XXX	SOCIAL SEC CONTRIB REGI 13	\$35,525	\$35,525	0.000	0.000
533XXX-SUPPL	TEC	<del></del>			
555AAA-5UPPL	.125	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$6,975	\$6,975		
Total 533XXX		\$6,975	\$6,975		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	2013-2014 FTE	2014-2015 FTE
534610	Account Title ART & ARTIFACTS	<b>Amount</b> \$5,000	<b>Amount</b> \$5,000		
534610 <b>Total 534XXX</b>	ART & ARTIFACTS	Amount	Amount		
534610 <b>Total 534XXX</b>		\$5,000 \$5,000	\$5,000 \$5,000	FTE	FTE
534610 <b>Total 534XXX</b>	ART & ARTIFACTS	<b>Amount</b> \$5,000	<b>Amount</b> \$5,000		
534610 Total 534XXX 535XXX-OTHER	ART & ARTIFACTS  R EXPENSES AND ADJUSTMENTS	\$5,000 \$5,000 2013-2014	\$5,000 \$5,000 2014-2015	2013-2014	FTE 2014-2015
534610 Total 534XXX 535XXX-OTHER	ART & ARTIFACTS  R EXPENSES AND ADJUSTMENTS  Account Title	\$5,000 \$5,000 2013-2014 Amount	\$5,000 \$5,000 2014-2015 Amount	2013-2014	FTE 2014-2015
534610 Total 534XXX 535XXX-OTHER Account Code 535960	ART & ARTIFACTS  R EXPENSES AND ADJUSTMENTS  Account Title  ELECTRONIC PAYMT PROC FEE	\$5,000 \$5,000 2013-2014 Amount \$1,000	\$5,000 \$5,000 2014-2015 Amount \$1,000	2013-2014	FTE 2014-2015
534610 Total 534XXX 535XXX-OTHER  Account Code 535960 Total 535XXX	ART & ARTIFACTS  R EXPENSES AND ADJUSTMENTS  Account Title  ELECTRONIC PAYMT PROC FEE	\$5,000 \$5,000 \$5,000 2013-2014 Amount \$1,000 \$1,000	\$5,000 \$5,000 2014-2015 Amount \$1,000 \$1,000	2013-2014	FTE 2014-2015
534610 Total 534XXX 535XXX-OTHER  Account Code 535960 Total 535XXX Total Requirem Receipts	ART & ARTIFACTS  R EXPENSES AND ADJUSTMENTS  Account Title  ELECTRONIC PAYMT PROC FEE	\$5,000 \$5,000 \$5,000 2013-2014 Amount \$1,000 \$1,000	\$5,000 \$5,000 2014-2015 Amount \$1,000 \$1,000	2013-2014	FTE 2014-2015
534610 Total 534XXX 535XXX-OTHER  Account Code 535960 Total 535XXX Total Requirem Receipts	ART & ARTIFACTS  R EXPENSES AND ADJUSTMENTS  Account Title  ELECTRONIC PAYMT PROC FEE	\$5,000 \$5,000 \$5,000 2013-2014 Amount \$1,000 \$1,000	\$5,000 \$5,000 2014-2015 Amount \$1,000 \$1,000	2013-2014	FTE 2014-2015



**460-Department of Cultural Resources** 

24807-Cultural Resources - Interest Earning from Historical Sites

2740 - Reed Gold Mine

Receipts

434XXX-SALES, SERVICE & RENTALS

434AAA-SALES	SERVICE & RENTALS	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	2014-2015 FTE
Total 434XXX		\$3,500	\$3,500		
436XXX-CONT	RIBUTIONS & DONATIONS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
436200	NONCAPITAL GIFTS	\$45,000	\$45,000		
Total 436XXX		\$45,000	\$45,000		
Total Receipts		\$48,500	\$48,500		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.000
2742 - To	wn Creek - Indian Mound				
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531312	REG(N S) TEMP WAGES-RECPT	\$11,082	\$11,082	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$918	\$918	0.000	0.000
Total 531XXX		<b>\$12,000</b>	\$12,000	0.000	0.000
Total Requirem	ents	\$12,000	\$12,000	0.000	0.000
Receipts					
436XXX-CONT	RIBUTIONS & DONATIONS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
436200	NONCAPITAL GIFTS	\$12,000	\$12,000		
Total 436XXX		\$12,000	\$12,000		
Total Receipts		\$12,000	\$12,000		
Change in Fund	Balance/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
2744 - Th	omas Wolfe Memorial				
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,617	\$4,617	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$383	\$383	0.000	0.000
Total 531XXX		\$5,000	\$5,000	0.000	0.000
Total Requirem	ents	\$5,000	\$5,000	0.000	0.000
Receipts					
436XXX-CONT	RIBUTIONS & DONATIONS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE



**460-Department of Cultural Resources** 

24807-Cultural Resources - Interest Earning from Historical Sites

2744 - Thomas Wolfe Memorial

Receipts

**436XXX-CONTRIBUTIONS & DONATIONS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$5,000	\$5,000		
Total 436XXX		\$5,000	\$5,000		
<b>Total Receipts</b>		\$5,000	\$5,000		
Change in Fund	l Balance/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000
2746 - H	ISTORIC STAGVILLE				
Requirements					
531XXX-PERSO	DNAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$13,852	\$13,852	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,148	\$1,148	0.000	0.000
Total 531XXX		\$15,000	\$15,000	0.000	0.000
Total Requirem	nents	\$15,000	\$15,000	0.000	0.000
Receipts					
436XXX-CONTI	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$15,000	\$15,000		
Total 436XXX		\$15,000	\$15,000		
<b>Total Receipts</b>		\$15,000	\$15,000		
Change in Fund	l Balance/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
2748 - CS	SS Neuse - Queen Street				
Requirements					
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000		
Total 533XXX		\$5,000	\$5,000		
Total Requirem	nents	\$5,000	\$5,000		
Receipts					
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$5,000	\$5,000		
Total 434XXX		\$5,000	\$5,000		
<b>Total Receipts</b>		\$5,000	\$5,000		
Change in Fund	i Balance/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000



2013-2014

2014-2015

2013-2014

2014-2015

**460-Department of Cultural Resources** 

24807-Cultural Resources - Interest Earning from Historical Sites

- Archival and Records Management - Special Fund

2749 - State Capitol

Requirements

2230

Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	Amount	Amount	FTE	FTE
531312	REG(N S) TEMP WAGES-RECPT	\$3,509	\$3,509	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$269	\$269	0.000	0.000
Total 531XXX		\$3,778	\$3,778	0.000	0.000
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534512	FURN-RESIDENTIAL	\$9,300	\$9,300		
Total 534XXX		\$9,300 	\$9,300		
Total Requirem	nents	\$13,078	\$13,078		
Receipts					
436XXX-CONT	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$13,078	\$13,078		
Total 436XXX		\$13,078	\$13,078		
Total Receipts		\$13,078	\$13,078		
Change in Fund	d Balance/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000
2750 - Sc	omerset Place				
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531312	REG(N S) TEMP WAGES-RECPT	\$3,232	\$3,232	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$268	\$268	0.000	0.000
Total 531XXX		\$3,500	\$3,500	0.000	0.000
Total Requirem	nents	\$3,500	\$3,500	0.000	0.000
Receipts					
436XXX-CONT	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$3,500	\$3,500		
Total 436XXX		\$3,500	\$3,500		
Total Receipts		\$3,500	\$3,500		
Change in Fund	d Balance/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000
24811-Cultura	l Resources - Interest Earning - Special Re	venue			



**460-Department of Cultural Resources** 

24811-Cultural Resources - Interest Earning - Special Revenue

2230 - Archival and Records Management - Special Fund

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$647,951	\$647,951	18.140	18.140
531512	SOCIAL SEC CONTRIB-RECPTS	\$49,568	\$49,568	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$92,203	\$92,203	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$94,183	\$94,183	0.000	0.000
Total 531XXX		\$883,905	\$883,905	18.140	18.140
Total Requiren	nents	\$883,905	\$883,905	18.140	18.140
Receipts					

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438120	TRANSFER FROM STATE TREAS	\$883,905	\$883,905		
Total 438XXX	4	\$883,905	\$883,905		
Total Receipt	s	\$883,905	\$883,905		
Change in Fu	nd Balance/Total FTE Count	\$0	\$0	18.140	18.140

54801-Cultural Resources - USS North Carolina Battleship Commission

5500 - Battleship Payroll

Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$154,026	\$154,026	2.000	2.000
531212	SPA-REG SALARIES-RECPT	\$839,149	\$839,149	25.000	25.000
531312	REG(N S) TEMP WAGES-RECPT	\$95,000	\$95,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$14,750	\$14,750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$85,102	\$85,102	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$143,427	\$143,427	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$140,184	\$140,184	0.000	0.000
Total 531XXX		\$1,471,638	\$1,471,638	27.000	27.000
Total Requirements		\$1,471,638	\$1,471,638	27.000	27.000
Receipts					

#### 538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538355	REIMBURSE FROM BATTLESHIP	\$1,471,638	\$1,471,638		
Total 538XXX		\$1,471,638	\$1,471,638		
Total Receipt	s	\$1,471,638	\$1,471,638		
Change in Fu	nd Balance/Total FTE Count	\$0	<u> </u>	27.000	27.000

54803-Cultural Resources - Enterprise Fund

5300 - Transportation Museum - Special Fund



**460-Department of Cultural Resources** 

54803-Cultural Resources - Enterprise Fund

5300 - Transportation Museum - Special Fund

Requirements

Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$290,710	\$290,710	8.000	8.000
531312	REG(N S) TEMP WAGES-RECPT	\$20,000	\$20,000	0.000	0.000
531412	OT PAY - RECEIPTS	\$3,600	\$3,600	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$2,400	\$2,400	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,000	\$8,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$24,381	\$24,381	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$42,493	\$42,493	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$46,728	\$46,728	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$13	\$13	0.000	0.000
Total 531XXX		\$438,325	\$438,325	8.000	8.000
532XXX-PURCI	HASED SERVICES				
_		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532186	SECURITY SERVICE AGREE	\$18,598	\$18,598		
532210	ENRG SER -ELECTRICAL	\$60,437	\$60,437		
532220	ENRG SER -NAT.GAS/PROPANE	\$13,000	\$13,000		
532230	ENRG SER -WATER & SEWER	\$5,690	\$5,690		
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532390	REPAIRS-OTHER	\$500	\$500		
532490	MAINT AGREEMENT-OTHER	\$9,000	\$9,000		

#### 533XXX-SUPPLIES

Total 532XXX

532840

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000		
533290	OTHER FACILITY & HARDWARE	\$960	\$960		
533310	GASOLINE	\$1,200	\$1,200		
533800	PURCHASES FOR RESALE	\$76,000	\$76,000		
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$82,160	\$82,160		

\$5,250

\$113,475

\$5,250

\$113,475

#### **534XXX-PROPERTY, PLANT & EQUIPMENT**

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

POSTAGE, FREIGHT & DELIV

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$67	\$67		
Total 534XXX		\$67	\$67		



**460-Department of Cultural Resources** 

54803-Cultural Resources - Enterprise Fund

5300 - Transportation Museum - Special Fund

Requirements

Account Code         Account Title         Amount         Amount         FTE           433121         STIF INT INC-NONOP-PROGRM         \$1,000         \$1,000           Total 433XXX         \$1,000         \$1,000           434XXX-SALES,SERVICE & RENTALS         \$1,000         \$1,000	014-2015 FTE 014-2015 FTE	
Total 535XXX         \$4,140         \$4,140         \$4,140         \$4,140         \$538,167         \$538,167         \$638,167         \$638,167         \$888,167         \$888,167         \$888,167         \$888,167         \$888,167         \$888,167         \$888,167         \$888,167         \$888,167         \$888,167         \$888,167         \$888,167         \$2014-2015         \$2013-2014         \$2013-2014         \$2013-2014         \$2013-2014         \$2013-2014         \$2013-2014         \$2014-2015         \$2013-2014         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015         \$2013-2014         \$2014-2015	FTE	
Total Requirements   \$638,167   \$638,167	FTE	
Receipts	FTE	
Account Code   Account Title   Amount   Amount   FTE	FTE	
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount         2013-2014 Amount         2013-2014 FTE         2013-2014 FTE	FTE	
Account Code         Account Title         Amount         Amount         FTE           433121         STIF INT INC-NONOP-PROGRM         \$1,000         \$1,000           Total 433XXX         \$1,000         \$1,000           434XXX-SALES,SERVICE & RENTALS         2013-2014         2014-2015         2013-2014         2           Account Code         Account Title         Amount         Amount         FTE         FTE           434390         OTH SALES OF GDS OR PUBL         \$10,000         \$10,000	FTE	
A33121   STIF INT INC-NONOP-PROGRM   \$1,000   \$1,000     Total 433XXX   \$1,000   \$1,000     434XXX-SALES,SERVICE & RENTALS   2013-2014   2014-2015   2013-2014   2   Account Code   Account Title   Amount   Amount   FTE     434390   OTH SALES OF GDS OR PUBL   \$10,000   \$10,000	014-2015	
Total 433XXX         \$1,000         \$1,000         \$1,000         \$1,000         \$1,000         \$1,000         \$2013-2014 <th colsp<="" td=""><td></td></th>	<td></td>	
434XXX-SALES,SERVICE & RENTALS           Account Code         Account Title         Amount         Amount         FTE           434390         OTH SALES OF GDS OR PUBL         \$10,000         \$10,000		
Account Code         Account Title         2013-2014 Amount         2014-2015 Amount         2013-2014 Amount         2 FTE           434390         OTH SALES OF GDS OR PUBL         \$10,000         \$10,000		
Account CodeAccount TitleAmountAmountFTE434390OTH SALES OF GDS OR PUBL\$10,000\$10,000		
434390 OTH SALES OF GDS OR PUBL \$10,000 \$10,000		
1 4		
Total 434XXX \$13,000 \$13,000		
420,000		
435XXX-FEES,LICENSES & FINES		
Account Code Account Title 2013-2014 2014-2015 2013-2014 2 Amount Amount FTE	014-2015 FTE	
435700 GATE/ADMISSION FEES \$654,017 \$654,017		
Total 435XXX \$654,017 \$654,017		
436XXX-CONTRIBUTIONS & DONATIONS		
	014-2015	
Account Code Account Title Amount FTE	FTE	
436200 NONCAPITAL GIFTS \$50,000 \$50,000		
Total 436XXX \$50,000 \$50,000		
437XXX-MISCELLANEOUS		
Account Code Account Title 2013-2014 2014-2015 2013-2014 2 Amount Amount FTE	014-2015 FTE	
437995 OTHER MISC REV-GENERAL \$1,000 \$1,000		
Total 437XXX \$1,000 \$1,000		
Total Receipts \$719,017 \$719,017		
Change in Fund Balance/Total FTE Count \$80,850 \$80,850 8.000	8.000	
54804-Cultural Resources - Enterprise		
5800 - Historic Roanoke Island Fund		
Requirements		
531XXX-PERSONAL SERVICES		
2013-2014 2014-2015 2013-2014 2	014-2015	
Account Code Account Title Amount FTE	FTE	
531112 EPA-REG SALARIES-RECPT \$936,334 \$936,334 33.000	33.000	



**460-Department of Cultural Resources** 

54804-Cultural Resources - Enterprise

5800 - Historic Roanoke Island Fund

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$51,781	\$51,781	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$217,128	\$217,128	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$92,213	\$92,213	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$140,609	\$140,609	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$134,792	\$134,792	0.000	0.000
Total 531XXX		\$1,572,857	\$1,572,857	35.000	35.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$200,724	\$200,724		
532210	ENRG SER -ELECTRICAL	\$67,000	\$67,000		
532390	REPAIRS-OTHER	\$30,499	\$30,499		
532490	MAINT AGREEMENT-OTHER	\$30,256	\$30,256		
532714	TRANSP-GRND - IN STATE	\$1,570	\$1,570		
532721	LODGING - IN STATE	\$624	\$624		
532724	MEALS - IN STATE	\$579	\$579		
532727	MISC - IN STATE	\$1,185	\$1,185		
532731	BD/NON-EMPLOYEE TRANSP	\$1,800	\$1,800		
532732	BD/NON-EMPLOYEE SUBSIS	\$975	\$975		
532811	TELEPHONE SERVICE	\$3,500	\$3,500		
532840	POSTAGE, FREIGHT & DELIV	\$175	\$175		
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500		
532860	ADVERTISING	\$70,792	\$70,792		
532911	PROPERTY-INSURANCE	\$20,000	\$20,000		
532919	OTHER INSURANCE	\$20,734	\$20,734		
Total 532XXX		\$452,913	\$452,913		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,875	\$3,875		
533310	GASOLINE	\$1,708	\$1,708		
533320	DIESEL FUEL	\$1,700	\$1,700		
533900	OTHER MATERIALS & SUPP	\$35,592	\$35,592		
Total 533XXX		\$42,875	\$42,875		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$22,264	\$22,264		
Total 534XXX		\$22,264	\$22,264		



**460-Department of Cultural Resources** 

**54804-Cultural Resources - Enterprise** 

5800 - Historic Roanoke Island Fund

Requirements

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$622	\$622		
535890	OTHER ADMIN EXPENSE	\$3,100	\$3,100		
535950	PETTY/IMPREST CASH	\$300	\$300		
Total 535XXX		\$4,022	\$4,022		
Total Requirem	ents	\$2,094,931	\$2,094,931		
Receipts					
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$43,000	\$43,000		
Total 434XXX		\$43,000	\$43,000		
435XXX-FEES,I	ICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$371,178	\$371,178		
Total 435XXX		\$371,178	\$371,178		
436XXX-CONTI	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$291,696	\$291,696		
Total 436XXX		\$291,696	\$291,696		
437XXX-MISCE	LLANEOUS		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$300	\$300		
437995	OTHER MISC REV-GENERAL	\$30,000	\$30,000		
Total 437XXX		\$30,300	\$30,300		
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438181	TR FR GEN FUND	\$1,358,757	\$1,358,757		
Total 438XXX		\$1,358,757	\$1,358,757		
<b>Total Receipts</b>		\$2,094,931	\$2,094,931		
Change in Fund	I Balance/Total FTE Count	\$0	\$0	35.000	35.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1110 100 - Office of the Secretary

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$121,807	\$121,807	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$266,390	\$266,390	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,560	\$18,560	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$33,542	\$33,542	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$58,402	\$58,402	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$524,661	\$524,661	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$260	\$260		
532490	MAINT AGREEMENT-OTHER	\$2,090	\$2,090		
532714	TRANSP-GRND - IN STATE	\$6,600	\$6,600		
532726	MEALS - OUT OF COUNTRY	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$977	\$977		
532850	PRINT,BIND,DUPLICATE	\$4,616	\$4,616		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$15,043	\$15,043		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,597	\$4,597		
533900	OTHER MATERIALS & SUPP	\$12,870	\$12,870		
Total 533XXX		\$17,467	\$17,467		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
	· ·	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534539	OTHER EQUIPMENT	\$538	\$538		
Total 534XXX		\$538	\$538		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$550	\$550		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$700	\$700		
Total Requirem	nents	\$558,409	\$558,409		
Receipts		· · · · · · · · · · · · · · · · · · ·			
437XXX-MISCE	ELLANEOUS				
		2013-2014	2014-2015	2013-2014	2014-2015



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1110 100 - Office of the Secretary

Receipts

<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts	•	\$150	\$150		
Net Appropriation/Total FTE Count		\$558,259	\$558,259	0.000	0.000
1120 100 - Ad	lministrative Services				

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$241,902	\$241,902	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$12,744	\$12,744	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,412	\$14,412	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,087	\$7,087	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,810	\$31,810	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$18,172	\$18,172	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$11,152		0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$105,477	\$0	0.000	0.000
Total 531XXX		\$442,756	\$326,127	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$500	\$500		
532390	REPAIRS-OTHER	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$4,987	\$4,987		
532911	PROPERTY-INSURANCE	\$597	\$597		
532912	MOTOR VEHICLE INSURANCE	\$600	\$600		
532919	OTHER INSURANCE	\$3,600	\$3,600		
532942	OTHER EMP EDUCATIONAL EXP	\$367	\$367		
Total 532XXX		\$10,951	\$10,951		

#### 533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,231	\$5,231		
533240	CARPENTRY & HARDWARE SUPP	\$78	\$78		
533310	GASOLINE	\$600	\$600		
533350	MOTOR VEH REPLCEMNT PARTS	\$425	\$425		
533900	OTHER MATERIALS & SUPP	\$388	\$388		
Total 533XXX		\$6,722	\$6,722		
Total Requiren	nents	\$460,429	\$343,800		

Receipts



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1120 100 - Administrative Services

Receipts

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
434320	SALE OF SURPLUS PROPERTY	\$1,800	\$1,800		
Total 434XXX		\$1,800	\$1,800		
438XXX-INTRA	GOVERNMENTAL TRANSACTION		_		
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
438126	TR FROM FUND 1991-IDC RES	\$21,909	\$21,909		
Total 438XXX		\$21,909	\$21,909		
<b>Total Receipts</b>		\$23,709	\$23,709		
Net Appropriat	ion/Total FTE Count	\$436,720	\$320,091	0.000	0.000
1210 100 - Arc	chives and History - Administration				
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$219,178	\$219,178	(1.000)	(1.000)
531212	SPA-REG SALARIES-RECPT	\$50,744	\$50,744	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$18,168	\$18,168	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,859	\$13,859	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,883	\$3,883	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,600	\$33,600	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,261	\$7,261	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$363,269	\$363,269	(1.000)	(1.000)
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532192	HONORARIUMS	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$1,960	\$1,960		
532230	ENRG SER -WATER & SEWER	\$249	\$249		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532390	REPAIRS-OTHER	\$1,558	\$1,558		
532490	MAINT AGREEMENT-OTHER	\$625	\$625		
532513	RENT/LEASE-OTH FACILITIES	\$435	\$435		
532590	RENT/LEASE OTHER PROPERTY	\$396	\$396		
532712	TRANS AIR-OUT STATE,IN US	\$200	\$200		
	TRANCE COME IN CTATE	(4796)	(\$786)		
532714	TRANSP-GRND - IN STATE	(\$786)	(4700)		



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1210 100 - Archives and History - Administration

Requirements

**532XXX-PURCHASED SERVICES** 

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	\$791	\$791		
532724	MEALS - IN STATE	\$519	\$519		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532727	MISC - IN STATE	\$6,325	\$6,325		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	(\$375)	(\$375)		
532732	BD/NON-EMPLOYEE SUBSIS	(\$460)	(\$460)		
532840	POSTAGE, FREIGHT & DELIV	\$5,241	\$5,241		
532850	PRINT,BIND,DUPLICATE	\$8,238	\$8,238		
532860	ADVERTISING	\$262	\$262		
532919	OTHER INSURANCE	\$909	\$909		
532930	REGISTRATION FEES	\$700	\$700		
Total 532XXX		\$28,547	\$28,547		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,158	\$5,158		
533900	OTHER MATERIALS & SUPP	\$6,977	\$6,977		
Total 533XXX		\$12,135	\$12,135		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,950	\$1,950		
534630	LBRRY&LRNING RESRCE COLL	\$584	\$584		
Total 534XXX		\$2,534	\$2,534		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,302	\$1,302		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$1,452	\$1,452		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G80	NGO-CONFEDERATE CEMETERY	\$2,500	\$2,500	<u> </u>	
Total 536XXX		\$2,500	\$2,500		
Total Requirem	nents	\$410,437	\$410,437		
Receipts					
427VVV MICCI	LIANFOLIC				



\$67,372

\$343,065

\$67,372

\$343,065

(1.000)

(1.000)

460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1210 100 - Archives and History - Administration

**Receipts** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
437995	OTHER MISC REV-GENERAL	\$142	\$142		
Total 437XXX		\$292	\$292		
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438126	TR FROM FUND 1991-IDC RES	\$67,080	\$67,080		
Total 438XXX		\$67,080	\$67,080		

Net Appropriation/Total FTE Count

1220 100 - Historical Publications

Requirements

**Total Receipts** 

**531XXX-PERSONAL SERVICES** 

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$302,072	\$302,072	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,769	\$12,769	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,946	\$24,946	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$44,802	\$44,802	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$420,933	\$420,933	0.000 0.000 0.000 0.000 0.000	0.000
Total Requirem	nents	\$420,933	\$420,933	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$420,933	\$420,933	0.000	0.000

1230 100 - Archives and Records

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$2,004,909	\$2,004,909	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$54,860	\$54,860	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$186	\$186	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$107	\$107	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$61,082	\$61,082	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$575	\$575	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$158,530	\$158,530	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,197	\$4,197	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$295,420	\$295,420	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,807	\$7,807	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$249,944	\$249,944	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1230 100 - Archives and Records

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$30	\$30	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$300	\$300	0.000	0.000
Total 531XXX		\$2,848,331	\$2,848,331	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$428	\$428		
532199	MISC CONTRACTUAL SERVICES	\$718	\$718		
532210	ENRG SER -ELECTRICAL	\$7,989	\$7,989		
532220	ENRG SER -NAT.GAS/PROPANE	\$6,354	\$6,354		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532727	MISC - IN STATE	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$4,656	\$4,656		
532912	MOTOR VEHICLE INSURANCE	\$700	\$700		
Total 532XXX		\$24,845	\$24,845		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$5,033	\$5,033		
Total 533XXX		\$5,033	\$5,033		
<b>Total Requiren</b>	nents	\$2,878,209	\$2,878,209		
Receipts					
434XXX-SALES	S,SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	\$45,828	\$45,828		
434320	SALE OF SURPLUS PROPERTY	(\$15,000)	(\$15,000)		
434390	OTH SALES OF GDS OR PUBL	\$15,504	\$15,504		
Total 434XXX		\$46,332	\$46,332		
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438126	TR FROM FUND 1991-IDC RES	\$119,818	\$119,818		
Total 438XXX		\$119,818	\$119,818		
Total Receipts		\$166,150	\$166,150		
Net Appropriat	ion/Total FTE Count	\$2,712,059	\$2,712,059	0.000	0.000
1241 100 - Sta	ate Historic Sites				



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 100 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,096,847	\$1,096,847	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,217	\$2,217	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$808	\$808	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$90,482	\$90,482	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$92,819	\$92,819	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$170,518	\$170,518	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$127,204	\$127,204	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$1,000	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,470	\$1,470	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$5,400	\$5,400	0.000	0.000
Total 531XXX		\$1,588,765	\$1,588,765	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	(\$77,220)	(\$77,220)		
532333	REPAIRS-OTHER EQUIPMENT	(\$5,979)	(\$5,979)		
532390	REPAIRS-OTHER	(\$39,484)	(\$39,484)		
532430	MAINT AGREEMENT-EQUIP	\$908	\$908		
532712	TRANS AIR-OUT STATE, IN US	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$12,392	\$12,392		
532722	LODGING-OUT STATE, IN US	\$3,131	\$3,131		
532724	MEALS - IN STATE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$1,310	\$1,310		
532850	PRINT,BIND,DUPLICATE	(\$10,000)	(\$10,000)		
532911	PROPERTY-INSURANCE	\$1,187	\$1,187		
532912	MOTOR VEHICLE INSURANCE	\$24,798	\$24,798		
532919	OTHER INSURANCE	\$2,212	\$2,212		
532942	OTHER EMP EDUCATIONAL EXP	\$300	\$300		
Total 532XXX		(\$84,445)	(\$84,445)		
533XXX-SUPPL	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$4,518)	(\$4,518)		
533150	SECURITY & SAFETY SUPP	(\$1,213)	(\$1,213)		
533210	JANITORIAL SUPPLIES	(\$964)	(\$964)		
533240	CARPENTRY & HARDWARE SUPP	(\$500)	(\$500)		
533310	GASOLINE	\$6,000	\$6,000		
533320	DIESEL FUEL	\$1,500	\$1,500		
533710	SCIENTIFIC SUPPLIES	(\$457)	(\$457)		



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 100 - State Historic Sites

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533720	EDUCATIONAL SUPPLIES	(\$3,000)	(\$3,000)		
533900	OTHER MATERIALS & SUPP	\$73	\$73		
Total 533XXX	_	(\$3,079)	(\$3,079)		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534534	PC/PRINTER EQUIPMENT	(\$1,290)	(\$1,290)		
534539	OTHER EQUIPMENT	(\$23,000)	(\$23,000)		
534630	LBRRY&LRNING RESRCE COLL	(\$969)	(\$969)		
Total 534XXX		(\$25,259)	(\$25,259)		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$677	\$677		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$827	\$827		
Total Requirem	ents	\$1,476,809	\$1,476,809		
	<del>-</del>				
Receints					
Receipts	SERVICE & DENTALS				
434XXX-SALES	SERVICE & RENTALS  Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434XXX-SALES					2014-2015 FTE
434XXX-SALES	Account Title	Amount	Amount		
Account Code 434320 Total 434XXX	Account Title  SALE OF SURPLUS PROPERTY	<b>Amount</b> \$620	<b>Amount</b> \$620		
Account Code  434320  Total 434XXX  437XXX-MISCE	Account Title  SALE OF SURPLUS PROPERTY	\$620 \$620 \$620	\$620 \$620 \$620	FTE 2013-2014	FTE 2014-2015
Account Code 434320 Total 434XXX 437XXX-MISCE	Account Title  SALE OF SURPLUS PROPERTY	\$620 \$620	\$620 \$620	FTE	FTE
Account Code 434320 Total 434XXX 437XXX-MISCE Account Code 437992	Account Title  SALE OF SURPLUS PROPERTY	\$620 \$620 \$620 2013-2014 Amount \$150	\$620 \$620 \$620 2014-2015 Amount \$150	FTE 2013-2014	FTE 2014-2015
Account Code 434320 Total 434XXX 437XXX-MISCE Account Code 437992 Total 437XXX	Account Title  SALE OF SURPLUS PROPERTY	### Amount   \$620   \$62	\$620 \$620 \$620 2014-2015 Amount \$150 \$150	FTE 2013-2014	FTE 2014-2015
434XXX-SALES Account Code 434320 Total 434XXX 437XXX-MISCE Account Code 437992 Total 437XXX Total Receipts	Account Title  SALE OF SURPLUS PROPERTY  SILLANEOUS  Account Title  IMP/PETTY CASH RE-DEPOSIT	### Amount   \$620   \$62	\$620 \$620 \$620 2014-2015 Amount \$150 \$150	2013-2014 FTE	2014-2015 FTE
434XXX-SALES  Account Code  434320  Total 434XXX  437XXX-MISCE  Account Code  437992  Total 437XXX  Total Receipts  Net Appropriati	Account Title  SALE OF SURPLUS PROPERTY  SILLANEOUS  Account Title  IMP/PETTY CASH RE-DEPOSIT  SION/Total FTE Count	### Amount   \$620   \$62	\$620 \$620 \$620 2014-2015 Amount \$150 \$150	FTE 2013-2014	FTE 2014-2015
434XXX-SALES  Account Code  434320  Total 434XXX  437XXX-MISCE  Account Code  437992  Total 437XXX  Total Receipts  Net Appropriati  1242 100 - Try	Account Title  SALE OF SURPLUS PROPERTY  SILLANEOUS  Account Title  IMP/PETTY CASH RE-DEPOSIT	### Amount   \$620   \$62	\$620 \$620 \$620 2014-2015 Amount \$150 \$150	2013-2014 FTE	2014-2015 FTE
434XXX-SALES  Account Code  434320  Total 434XXX  437XXX-MISCE  Account Code  437992  Total 437XXX  Total Receipts  Net Appropriati  1242 100 - Try  Requirements	Account Title  SALE OF SURPLUS PROPERTY  SILLANEOUS  Account Title  IMP/PETTY CASH RE-DEPOSIT  Join/Total FTE Count  You Palace - Historic Sites and Gardens	### Amount   \$620   \$62	\$620 \$620 \$620 2014-2015 Amount \$150 \$150	2013-2014 FTE	2014-2015 FTE
434XXX-SALES  Account Code  434320  Total 434XXX  437XXX-MISCE  Account Code  437992  Total 437XXX  Total Receipts  Net Appropriati  1242 100 - Try  Requirements	Account Title  SALE OF SURPLUS PROPERTY  SILLANEOUS  Account Title  IMP/PETTY CASH RE-DEPOSIT  SION/Total FTE Count	### Amount   \$620   \$62	#620 \$620 \$620 2014-2015 #Mount \$150 \$170 \$1,476,039	2013-2014 FTE	2014-2015 FTE
434XXX-SALES  Account Code  434320  Total 434XXX  437XXX-MISCE  Account Code  437992  Total 437XXX  Total Receipts  Net Appropriati  1242 100 - Try  Requirements	Account Title  SALE OF SURPLUS PROPERTY  SILLANEOUS  Account Title  IMP/PETTY CASH RE-DEPOSIT  Join/Total FTE Count  You Palace - Historic Sites and Gardens	### Amount   \$620   \$62	\$620 \$620 \$620 2014-2015 Amount \$150 \$150	2013-2014 FTE	2014-2015 FTE
Account Code  434320  Total 434XXX  437XXX-MISCE  Account Code  437992  Total 437XXX  Total Receipts  Net Appropriati  1242 100 - Try  Requirements  531XXX-PERSO	Account Title  SALE OF SURPLUS PROPERTY	### Amount   \$620   \$62	#620 \$620 \$620 2014-2015 Amount \$150 \$170 \$1,476,039	2013-2014 FTE  0.000	2014-2015 FTE 0.000
434XXX-SALES Account Code 434320 Total 434XXX 437XXX-MISCE Account Code 437992 Total 437XXX Total Receipts Net Appropriati 1242 100 - Try Requirements 531XXX-PERSO Account Code	Account Title  SALE OF SURPLUS PROPERTY  SILLANEOUS  Account Title  IMP/PETTY CASH RE-DEPOSIT  Join/Total FTE Count  on Palace - Historic Sites and Gardens  DNAL SERVICES  Account Title	## Amount   \$620   \$620   \$620   \$620   \$620   \$620   \$620   \$620   \$620   \$620   \$150   \$150   \$150   \$770   \$1,476,039   \$2013-2014   \$40000000000000000000000000000000000	#620 \$620 \$620 2014-2015 #Mount \$150 \$150 \$770 \$1,476,039	2013-2014 FTE  0.000  2013-2014 FTE	2014-2015 FTE  0.000  2014-2015 FTE
434XXX-SALES  Account Code  434320  Total 434XXX  437XXX-MISCE  Account Code  437992  Total 437XXX  Total Receipts  Net Appropriati  1242 100 - Try  Requirements  531XXX-PERSO  Account Code  531211	Account Title  SALE OF SURPLUS PROPERTY  SELLANEOUS  Account Title  IMP/PETTY CASH RE-DEPOSIT  Join/Total FTE Count  Fon Palace - Historic Sites and Gardens  ONAL SERVICES  Account Title  SPA-REG SALARIES-APPRO	### Amount  ### \$620  ### \$620  ### \$620  ### 2013-2014  ### Amount  ### \$150  ### \$770  ### \$1,476,039   ### 2013-2014  ### Amount  ### \$1,416,898	### Amount  ### \$620  ### \$620  ### \$620  ### \$150  ### \$150  ### \$1,476,039  ### \$1,476,039  ### \$1,476,039	2013-2014 FTE  0.000  2013-2014 FTE  0.000	2014-2015 FTE  0.000  2014-2015 FTE  0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1242 100 - Tryon Palace - Historic Sites and Gardens

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,798	\$17,798	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$135,908	\$135,908	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,071	\$28,071	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$204,157	\$204,157	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,518	\$16,518	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$213,800	\$213,800	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$34,193	\$34,193	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$610	\$610	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$1,300	\$1,300	0.000	0.000
Total 531XXX		\$2,197,337	\$1,797,337	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$87,642	\$87,642		
532210	ENRG SER -ELECTRICAL	\$324,080	\$324,080		
532220	ENRG SER -NAT.GAS/PROPANE	\$63,988	\$63,988		
532230	ENRG SER -WATER & SEWER	\$21,182	\$21,182		
532310	REPAIRS-BUILDINGS	\$15,985	\$15,985		
532333	REPAIRS-OTHER EQUIPMENT	\$3,524	\$3,524		
532390	REPAIRS-OTHER	\$3,469	\$3,469		
532490	MAINT AGREEMENT-OTHER	\$7,339	\$7,339		
532840	POSTAGE, FREIGHT & DELIV	\$201	\$201		
532850	PRINT,BIND,DUPLICATE	\$1,850	\$1,850		
532911	PROPERTY-INSURANCE	\$19,000	\$19,000		
532912	MOTOR VEHICLE INSURANCE	\$1,100	\$1,100		
532919	OTHER INSURANCE	\$12,144	\$12,144		
532942	OTHER EMP EDUCATIONAL EXP	\$350	\$350		
Total 532XXX		\$561,854	\$561,854		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$450	\$450		
533350	MOTOR VEH REPLCEMNT PARTS	\$24	\$24		
533900	OTHER MATERIALS & SUPP	\$24,243	\$24,243		
Total 533XXX		\$24,717	\$24,717		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1242 100 - Tryon Palace - Historic Sites and Gardens

Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534541	AUTOS, TRUCKS, & BUSES	\$22,478	\$22,478		
534610	ART & ARTIFACTS	\$25	\$25		
534630	LBRRY&LRNING RESRCE COLL	\$25	\$25		
Total 534XXX		\$22,528	\$22,528		
535XXX-OTHEI	R EXPENSES AND ADJUSTMENTS		<u> </u>		
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
535890	OTHER ADMIN EXPENSE	\$2,100	\$2,100		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$2,250	\$2,250		
Total Requirem	nents	\$2,808,686	\$2,408,686		
Receipts					
434XXX-SALES	S,SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$5,000	\$5,000		
Total 434XXX		\$5,000	\$5,000		
436XXX-CONT	RIBUTIONS & DONATIONS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
436200	NONCAPITAL GIFTS	\$80,377	\$80,377		
Total 436XXX		\$80,377	\$80,377		
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
437995	OTHER MISC REV-GENERAL	\$395	\$395		
Total 437XXX		\$545	\$545		
<b>Total Receipts</b>		\$85,922	\$85,922		
Net Appropriat	ion/Total FTE Count	\$2,722,764	\$2,322,764	0.000	0.000
1243 100 - Sta	ate Capitol				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$221,634	\$221,634	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$5,224	\$5,224	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$4,459	\$4,459	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$333	\$333	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1243 100 - State Capitol

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,147	\$6,147	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$21,988	\$21,988	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$341	\$341	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,066	\$34,066	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$34,517	\$34,517	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$90	\$90	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$4,300	\$4,300	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$2,165	\$2,165	0.000	0.000
Total 531XXX		\$335,264	\$335,264	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$657	\$657		
532490	MAINT AGREEMENT-OTHER	\$122	\$122		
532811	TELEPHONE SERVICE	\$3,469	\$3,469		
532840	POSTAGE, FREIGHT & DELIV	\$612	\$612		
532942	OTHER EMP EDUCATIONAL EXP	\$2,400	\$2,400		
Total 532XXX		\$7,260	\$7,260		
533XXX-SUPPL	IES				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
Account Code 533110	Account Title  GENERAL OFFICE SUPPLIES	#853	<b>Amount</b> \$853	FTE	<u> </u>
				FTE	FIE
533110	GENERAL OFFICE SUPPLIES	\$853	\$853	FTE	<u> FIE</u>
533110 533150	GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP	\$853 \$70	\$853 \$70	FTE	FIE
533110 533150 533900 <b>Total 533XXX</b>	GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP	\$853 \$70 \$326	\$853 \$70 \$326	FTE	FIE
533110 533150 533900 <b>Total 533XXX</b>	GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP OTHER MATERIALS & SUPP	\$853 \$70 \$326	\$853 \$70 \$326	2013-2014 FTE	2014-2015 FTE
533110 533150 533900 Total 533XXX 535XXX-OTHER	GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP OTHER MATERIALS & SUPP R EXPENSES AND ADJUSTMENTS	\$853 \$70 \$326 <b>\$1,249</b> <b>2013-2014</b>	\$853 \$70 \$326 <b>\$1,249</b> <b>2014-2015</b>	2013-2014	2014-2015
533110 533150 533900 Total 533XXX 535XXX-OTHER	GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP OTHER MATERIALS & SUPP  R EXPENSES AND ADJUSTMENTS  Account Title	\$853 \$70 \$326 <b>\$1,249</b> <b>2013-2014</b> Amount	\$853 \$70 \$326 <b>\$1,249</b> <b>2014-2015</b> Amount	2013-2014	2014-2015
533110 533150 533900 Total 533XXX 535XXX-OTHER Account Code 535830	GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP OTHER MATERIALS & SUPP  R EXPENSES AND ADJUSTMENTS  Account Title  MEMBERSHIP DUES&SUBSCRIPT	\$853 \$70 \$326 <b>\$1,249</b> <b>2013-2014</b> <b>Amount</b> \$200	\$853 \$70 \$326 <b>\$1,249</b> <b>2014-2015</b> <b>Amount</b> \$200	2013-2014	2014-2015
533110 533150 533900 Total 533XXX 535XXX-OTHER Account Code 535830 535950	GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP OTHER MATERIALS & SUPP  R EXPENSES AND ADJUSTMENTS  Account Title  MEMBERSHIP DUES&SUBSCRIPT PETTY/IMPREST CASH	\$853 \$70 \$326 <b>\$1,249</b> <b>2013-2014</b> <b>Amount</b> \$200 \$150	\$853 \$70 \$326 <b>\$1,249</b> <b>2014-2015</b> <b>Amount</b> \$200 \$150	2013-2014	2014-2015
533110 533150 533900 Total 533XXX 535XXX-OTHER Account Code 535830 535950 Total 535XXX	GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP OTHER MATERIALS & SUPP  R EXPENSES AND ADJUSTMENTS  Account Title  MEMBERSHIP DUES&SUBSCRIPT PETTY/IMPREST CASH	\$853 \$70 \$326 <b>\$1,249</b> <b>2013-2014</b> <b>Amount</b> \$200 \$150 <b>\$350</b>	\$853 \$70 \$326 <b>\$1,249</b> <b>2014-2015</b> <b>Amount</b> \$200 \$150 <b>\$350</b>	2013-2014	2014-2015
533110 533150 533900 Total 533XXX 535XXX-OTHER  Account Code 535830 535950 Total 535XXX Total Requirem Receipts	GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP OTHER MATERIALS & SUPP  R EXPENSES AND ADJUSTMENTS  Account Title  MEMBERSHIP DUES&SUBSCRIPT PETTY/IMPREST CASH	\$853 \$70 \$326 <b>\$1,249</b> <b>2013-2014</b> <b>Amount</b> \$200 \$150 <b>\$350</b>	\$853 \$70 \$326 <b>\$1,249</b> <b>2014-2015</b> <b>Amount</b> \$200 \$150 <b>\$350</b>	2013-2014	2014-2015
533110 533150 533900 Total 533XXX 535XXX-OTHER  Account Code 535830 535950 Total 535XXX Total Requirem Receipts	GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP OTHER MATERIALS & SUPP  R EXPENSES AND ADJUSTMENTS  Account Title  MEMBERSHIP DUES&SUBSCRIPT PETTY/IMPREST CASH	\$853 \$70 \$326 <b>\$1,249</b> <b>2013-2014</b> <b>Amount</b> \$200 \$150 <b>\$350</b>	\$853 \$70 \$326 <b>\$1,249</b> <b>2014-2015</b> <b>Amount</b> \$200 \$150 <b>\$350</b>	2013-2014	2014-2015
533110 533150 533900 Total 533XXX 535XXX-OTHER  Account Code 535830 535950 Total 535XXX Total Requirem Receipts 436XXX-CONTR	GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP OTHER MATERIALS & SUPP  R EXPENSES AND ADJUSTMENTS  Account Title  MEMBERSHIP DUES&SUBSCRIPT PETTY/IMPREST CASH  Ments  RIBUTIONS & DONATIONS	\$853 \$70 \$326 \$1,249 2013-2014 Amount \$200 \$150 \$350 \$344,123	\$853 \$70 \$326 \$1,249 2014-2015 Amount \$200 \$150 \$350 \$344,123	2013-2014 FTE	2014-2015 FTE 2014-2015
533110 533150 533900 Total 533XXX 535XXX-OTHER  Account Code 535830 535950 Total 535XXX Total Requirem Receipts 436XXX-CONTR	GENERAL OFFICE SUPPLIES SECURITY & SAFETY SUPP OTHER MATERIALS & SUPP  R EXPENSES AND ADJUSTMENTS  Account Title MEMBERSHIP DUES&SUBSCRIPT PETTY/IMPREST CASH  Ments  RIBUTIONS & DONATIONS  Account Title	\$853 \$70 \$326 \$1,249 2013-2014 Amount \$200 \$150 \$350 \$344,123	\$853 \$70 \$326 \$1,249 2014-2015 Amount \$200 \$150 \$350 \$344,123	2013-2014 FTE	2014-2015 FTE 2014-2015



532430

532490

MAINT AGREEMENT-EQUIP

MAINT AGREEMENT-OTHER

### Certified Budget - Original (BD307) Detail by Fund/Cost Center Biennium 2013-15

460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1243 100 - State Capitol Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438923	PRIOR YEAR CARRY FORWARD	\$180	\$180		
Total 438XXX		\$180	\$180		
<b>Total Receipts</b>		\$5,130	\$5,130		
Net Appropriat	ion/Total FTE Count	\$338,993	 \$338,993	0.000	0.000
1245 100 - NC	Maritime Museum				
Requirements					
•	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$634,855	\$634,855	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$31,835	\$31,835	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$731	\$731	0.000	0.000
531411	OT PAY - APPROPRIATED	\$5	\$5	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$15,520	\$15,520	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,734	\$49,734	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,435	\$2,435	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$92,509	\$92,509	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,556	\$4,556	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$89,562	\$89,562	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,894	\$3,894	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$864	\$864	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$140	\$140	0.000	0.000
Total 531XXX		\$926,640	\$926,640	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$17,000	\$17,000		
532185	WASTE REM/RECY SER AGREEM	\$4,076	\$4,076		
532210	ENRG SER -ELECTRICAL	\$60,591	\$60,591		
532220	ENRG SER -NAT.GAS/PROPANE	\$392	\$392		
532230	ENRG SER -WATER & SEWER	\$10,000	\$10,000		
532331	REPAIRS-MOTOR VEHICLES	\$155	\$155		
532390	REPAIRS-OTHER	\$840	\$840		

\$903

\$2,623

\$903

\$2,623



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1245 100 - NC Maritime Museum

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,880	\$23,880		
532524	RENT/LEASE-GEN OFF EQUIP	\$671	\$671		
532715	TRANS GRND-OUT STA,IN US	\$25	\$25		
532722	LODGING-OUT STATE, IN US	\$602	\$602		
532724	MEALS - IN STATE	\$1,037	\$1,037		
532725	MEALS-OUT OF STATE, IN US	\$250	\$250		
532840	POSTAGE, FREIGHT & DELIV	\$1,855	\$1,855		
532850	PRINT,BIND,DUPLICATE	\$232	\$232		
532911	PROPERTY-INSURANCE	\$1,000	\$1,000		
532912	MOTOR VEHICLE INSURANCE	\$1,105	\$1,105		
532919	OTHER INSURANCE	\$1,001	\$1,001		
Total 532XXX		\$128,238	\$128,238		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,518	\$4,518		
533210	JANITORIAL SUPPLIES	\$3,500	\$3,500		
533240	CARPENTRY & HARDWARE SUPP	\$221	\$221		
533290	OTHER FACILITY & HARDWARE	\$1,856	\$1,856		
533310	GASOLINE	\$2,450	\$2,450		
533900	OTHER MATERIALS & SUPP	\$6,791	\$6,791		
Total 533XXX		\$19,336	\$19,336		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535241	UNEMP COMP PAYMENTS	\$334	\$334		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
535890	OTHER ADMIN EXPENSE	\$250	\$250		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$934	\$934		
Total Requirem	nents	\$1,075,148	\$1,075,148		
Receipts					
436XXX-CONTI	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$42,720	\$42,720		
Total 436XXX		\$42,720	\$42,720		
437XXX-MISCE	ELLANEOUS				
		2013-2014	2014-2015	2013-2014	2014-2015



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1245 100 - NC Maritime Museum

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$42,870	\$42,870		
Net Appropriati	on/Total FTE Count	\$1,032,278	\$1,032,278	0.000	0.000
1250 100 - Hist	toric Preservation	., .			
Requirements					
531XXX-PERSO	NAI SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$568,480	\$568,480	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$71,929	\$71,929	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$20,302	\$20,302	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$47,697	\$47,697	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,504	\$5,504	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$83,861	\$83,861	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,293	\$10,293	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$54,516	\$54,516	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$250	\$250	0.000	0.000
Total 531XXX		\$868,024	\$868,024	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532188	LAWNS & GROUNDS SER AGREE	\$1,810	\$1,810		
532210	ENRG SER -ELECTRICAL	\$4,656	\$4,656		
532220	ENRG SER -NAT.GAS/PROPANE	\$4,596	\$4,596		
532230	ENRG SER -WATER & SEWER	\$1,533	\$1,533		
532390	REPAIRS-OTHER	\$300	\$300		
532490	MAINT AGREEMENT-OTHER	\$1,851	\$1,851		
532840	POSTAGE, FREIGHT & DELIV	\$1,527	\$1,527		
532919	OTHER INSURANCE	\$286	\$286		
Total 532XXX		\$16,559	\$16,559		
533XXX-SUPPL	IES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533350	MOTOR VEH REPLCEMNT PARTS	\$29	\$29		
533800	PURCHASES FOR RESALE	\$885	\$885		
533900	OTHER MATERIALS & SUPP	\$71	\$71		
Total 533XXX		\$985	\$985		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
		2013-2014	2014-2015	2013-2014	2014-2015



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1250 100 - Historic Preservation

Requirements

Account Title	Amount	Amount	FTE	FTE
OTHER EQUIPMENT	\$24	\$24		
	\$24	\$24		
EXPENSES AND ADJUSTMENTS				
	2013-2014	2014-2015	2013-2014	2014-2015
Account Title	Amount	Amount	FTE	FTE
MEMBERSHIP DUES&SUBSCRIPT	\$433	\$433		
PETTY/IMPREST CASH	\$150	\$150		
	\$583	\$583		
ents	\$886,175	\$886,175		
SERVICE & RENTALS				
	2013-2014	2014-2015	2013-2014	2014-2015
		Amount	FTE	FTE
PRINT, BIND & DUPLIC SVC	\$8,050	\$8,050		
SALE OF PUBLICATIONS	\$3,500	\$3,500		
OTH SALES OF GDS OR PUBL	\$100	\$100		
RENTAL OF REAL PROPERTY	\$1,800	\$1,800		
	\$13,450	\$13,450		
ICENSES & FINES		_		
	2013-2014	2014-2015	2013-2014	2014-2015
	Amount	Amount	FTE	FTE
REGISTRATION FEES	-			
	<b>\$1,350</b>	\$1,350		
LLANEOUS				
Account Title	2013-2014	2014-2015	2013-2014	2014-2015 FTE
			FIE	FIE
OTHER MISC REV-GENERAL	·			
	\$1,750	\$1,750		
GOVERNMENTAL TRANSACTION				
	2013-2014	2014-2015	2013-2014	2014-2015
Account Title	Amount	Amount	FTE	FTE
REIMBURSE FROM DOT	\$112,863	\$112,863		
	\$112,863	\$112,863		
	\$129,413	\$129,413		
on/Total FTE Count	\$756,762	\$756,762	0.000	0.000
ce of State Archaeology				
NAL SERVICES				
Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
	Account Title  MEMBERSHIP DUES&SUBSCRIPT PETTY/IMPREST CASH  PENTS  SERVICE & RENTALS  Account Title  PRINT, BIND & DUPLIC SVC SALE OF PUBLICATIONS OTH SALES OF GDS OR PUBL RENTAL OF REAL PROPERTY  ICENSES & FINES  Account Title  REGISTRATION FEES  LLANEOUS  Account Title  IMP/PETTY CASH RE-DEPOSIT OTHER MISC REV-GENERAL  GOVERNMENTAL TRANSACTION  Account Title  REIMBURSE FROM DOT	### STATESTAND ADJUSTMENTS  ### STATESTAND ADJUSTMENTS  ### Account Title ### Amount ###	STATE   STAT	S24   \$24



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1260 100 - Office of State Archaeology Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$305,145	\$305,145	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$17,343	\$17,343	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$32,224	\$32,224	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,142	\$51,142	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$442,198	\$442,198	0.000	0.000
	HASED SERVICES	<del>+ + + + + + + + + + + + + + + + + + + </del>	Ţ 11 <b>2/2</b> 00		
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532199	MISC CONTRACTUAL SERVICES	\$250	\$250		
532490	MAINT AGREEMENT-OTHER	\$250	\$250		
532512	RENT/LEASE-BLDINGS/OFFICE	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$250	\$250		
532724	MEALS - IN STATE	\$250	\$250		
532725	MEALS-OUT OF STATE, IN US	\$250	\$250		
532727	MISC - IN STATE	\$500	\$500		
532728	MISC - OUT STATE, IN US	\$150	\$150		
532731	BD/NON-EMPLOYEE TRANSP	\$75	\$75		
532732	BD/NON-EMPLOYEE SUBSIS	\$25	\$25		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532850	PRINT,BIND,DUPLICATE	\$150	\$150		
532912	MOTOR VEHICLE INSURANCE	\$130	\$130		
532919	OTHER INSURANCE	\$69	\$69		
Total 532XXX		\$5,349	\$5,349		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533800	PURCHASES FOR RESALE	\$500	\$500		
533900	OTHER MATERIALS & SUPP	(\$100)	(\$100)		
Total 533XXX		\$650	\$650		
Total Requirem	ents	\$448,197	\$448,197		
Receipts			<u> </u>		
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1260 100 - Office of State Archaeology

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000		
Total 434XXX		\$1,000	\$1,000		
Total Receipts		\$1,000	\$1,000		
Net Appropriat	ion/Total FTE Count	\$447,197	\$447,197	0.000	0.000
1290 100 - We	estern Office				
Requirements					
531XXX-PERSO	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$83,339	\$83,339	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,250	\$6,250	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,581	\$5,581	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,749	\$12,749	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$45	\$45	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$4,716	\$4,716	0.000	0.000
Total 531XXX		\$123,064	\$123,064	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532187	PEST CONTROL AGREEMENT	\$905	\$905		
532199	MISC CONTRACTUAL SERVICES	\$18,351	\$18,351		
532210	ENRG SER -ELECTRICAL	\$8,744	\$8,744		
532210 532220	ENRG SER -ELECTRICAL ENRG SER -NAT.GAS/PROPANE	\$8,744 \$10,000	\$8,744 \$10,000		
		• •			
532220	ENRG SER -NAT.GAS/PROPANE	\$10,000	\$10,000		
532220 532230	ENRG SER -NAT.GAS/PROPANE ENRG SER -WATER & SEWER	\$10,000 \$2,000	\$10,000 \$2,000		
532220 532230 532310	ENRG SER -NAT.GAS/PROPANE ENRG SER -WATER & SEWER REPAIRS-BUILDINGS	\$10,000 \$2,000 \$15,435	\$10,000 \$2,000 \$15,435		
532220 532230 532310 532430	ENRG SER -NAT.GAS/PROPANE ENRG SER -WATER & SEWER REPAIRS-BUILDINGS MAINT AGREEMENT-EQUIP	\$10,000 \$2,000 \$15,435 \$12,000	\$10,000 \$2,000 \$15,435 \$12,000		
532220 532230 532310 532430 532714	ENRG SER -NAT.GAS/PROPANE ENRG SER -WATER & SEWER REPAIRS-BUILDINGS MAINT AGREEMENT-EQUIP TRANSP-GRND - IN STATE	\$10,000 \$2,000 \$15,435 \$12,000 \$4,600	\$10,000 \$2,000 \$15,435 \$12,000 \$4,600		
532220 532230 532310 532430 532714 532727	ENRG SER -NAT.GAS/PROPANE ENRG SER -WATER & SEWER REPAIRS-BUILDINGS MAINT AGREEMENT-EQUIP TRANSP-GRND - IN STATE MISC - IN STATE	\$10,000 \$2,000 \$15,435 \$12,000 \$4,600 \$300	\$10,000 \$2,000 \$15,435 \$12,000 \$4,600 \$300		
532220 532230 532310 532430 532714 532727 532811	ENRG SER -NAT.GAS/PROPANE ENRG SER -WATER & SEWER REPAIRS-BUILDINGS MAINT AGREEMENT-EQUIP TRANSP-GRND - IN STATE MISC - IN STATE TELEPHONE SERVICE	\$10,000 \$2,000 \$15,435 \$12,000 \$4,600 \$300 \$2,000	\$10,000 \$2,000 \$15,435 \$12,000 \$4,600 \$300 \$2,000		
532220 532230 532310 532430 532714 532727 532811 532840	ENRG SER -NAT.GAS/PROPANE ENRG SER -WATER & SEWER REPAIRS-BUILDINGS MAINT AGREEMENT-EQUIP TRANSP-GRND - IN STATE MISC - IN STATE TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV	\$10,000 \$2,000 \$15,435 \$12,000 \$4,600 \$300 \$2,000 \$800	\$10,000 \$2,000 \$15,435 \$12,000 \$4,600 \$300 \$2,000 \$800		
532220 532230 532310 532430 532714 532727 532811 532840 Total 532XXX 533XXX-SUPPI	ENRG SER -NAT.GAS/PROPANE ENRG SER -WATER & SEWER REPAIRS-BUILDINGS MAINT AGREEMENT-EQUIP TRANSP-GRND - IN STATE MISC - IN STATE TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV	\$10,000 \$2,000 \$15,435 \$12,000 \$4,600 \$300 \$2,000 \$800	\$10,000 \$2,000 \$15,435 \$12,000 \$4,600 \$300 \$2,000 \$800	2013-2014 FTE	2014-2015 FTE
532220 532230 532310 532430 532714 532727 532811 532840 Total 532XXX 533XXX-SUPPI	ENRG SER -NAT.GAS/PROPANE ENRG SER -WATER & SEWER REPAIRS-BUILDINGS MAINT AGREEMENT-EQUIP TRANSP-GRND - IN STATE MISC - IN STATE TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV	\$10,000 \$2,000 \$15,435 \$12,000 \$4,600 \$300 \$2,000 \$800 <b>\$75,135</b>	\$10,000 \$2,000 \$15,435 \$12,000 \$4,600 \$300 \$2,000 \$800 <b>\$75,135</b>		
532220 532230 532310 532430 532714 532727 532811 532840 Total 532XXX 533XXX-SUPPI	ENRG SER -NAT.GAS/PROPANE ENRG SER -WATER & SEWER REPAIRS-BUILDINGS MAINT AGREEMENT-EQUIP TRANSP-GRND - IN STATE MISC - IN STATE TELEPHONE SERVICE POSTAGE, FREIGHT & DELIV  LIES  Account Title	\$10,000 \$2,000 \$15,435 \$12,000 \$4,600 \$300 \$2,000 \$800 <b>\$75,135</b>	\$10,000 \$2,000 \$15,435 \$12,000 \$4,600 \$300 \$2,000 \$800 <b>\$75,135</b>		



531432

531461

531462

531511

531512

531521

531522

531531

SHIFT PREM PAY - RECEIPTS

EPA&SPA-LONGVTY PAY-REC

SOCIAL SEC CONTRIB-APPRO

SOCIAL SEC CONTRIB-RECPTS

REG RETIRE CONTRIB-APPRO

REG RETIRE CONTRIB-RECPTS

LEO RETIRE CONTRIB-APPRO

EPA&SPA-LONGVTY PAY-APPRO

#### Certified Budget - Original (BD307) Detail by Fund/Cost Center Biennium 2013-15

**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1290 100 - Western Office

1290 100 - 110	stern office				
Requirements					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,400	\$1,400		
534539	OTHER EQUIPMENT	\$600	\$600		
Total 534XXX		\$2,000	\$2,000		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$450	\$450		
Total Requirem	nents	\$202,986	\$202,986		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriat	ion/Total FTE Count	\$202,836	\$202,836	0.000	0.000
1320 100 - Mu	seum of Art				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,219,414	\$1,219,414	0.000	0.000
531112	EPA-REG SALARIES-RECPT	\$364,814	\$364,814	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$2,665,879	\$2,665,879	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$39,600	\$39,600	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$15,596	\$15,596	0.000	0.000
531411	OT PAY - APPROPRIATED	\$12,940	\$12,940	0.000	0.000
531412	OT PAY - RECEIPTS	\$11,000	\$11,000	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$4,114	\$4,114	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$12,000	\$12,000	0.000	0.000

\$3,500

\$55,227

\$4,443

\$300,473

\$27,014

\$575,165

\$58,507

\$4,281

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**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1320 100 - Museum of Art

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$561,476	\$561,476	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,154	\$3,154	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$200	\$200	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$11,770	\$11,770	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$4,330	\$4,330	0.000	0.000
Total 531XXX		\$5,954,897	\$5,954,897	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532186	SECURITY SERVICE AGREE	\$15,000	\$15,000		
532188	LAWNS & GROUNDS SER AGREE	\$36,000	\$36,000		
532199	MISC CONTRACTUAL SERVICES	\$40,468	\$40,468		
532210	ENRG SER -ELECTRICAL	\$21,250	\$21,250		
532390	REPAIRS-OTHER	\$14,159	\$14,159		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532714	TRANSP-GRND - IN STATE	\$1,041	\$1,041		
532811	TELEPHONE SERVICE	\$36,680	\$36,680		
532911	PROPERTY-INSURANCE	\$1,000	\$1,000		
532912	MOTOR VEHICLE INSURANCE	\$1,500	\$1,500		
532919	OTHER INSURANCE	\$20,011	\$20,011		
Total 532XXX		\$187,561	\$187,561		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,060	\$8,060		
533320	DIESEL FUEL	\$333	\$333		
533900	OTHER MATERIALS & SUPP	\$7,797	\$7,797		
Total 533XXX		\$16,190	\$16,190		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534610	ART & ARTIFACTS	\$1,460	\$1,460		
Total 534XXX		\$1,460	\$1,460		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS		_		
		2013-2014	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Account Code	Account Title	Amount	Allivulit		
Account Code 535830	Account Title  MEMBERSHIP DUES&SUBSCRIPT	<b>Amount</b> \$1,450	\$1,450		



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1320 100 - Museum of Art

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G01	NGO-DIRECTED GRANTS	(\$6,972)	(\$6,972)		
Total 536XXX		(\$6,972)	(\$6,972)		
Total Requirem	nents	\$6,154,586	\$6,154,586		
Receipts					
434XXX-SALES	SSERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000		
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$1,000		
Total 434XXX		\$2,000	\$2,000		
436XXX-CONTI	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$530,272	\$530,272		
Total 436XXX		\$530,272	\$530,272		
<b>Total Receipts</b>		\$532,272	\$532,272		
Net Appropriat	ion/Total FTE Count	\$5,622,314	\$5,622,314	0.000	0.000
1330 100 - NC	Arts Council				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$949,619	\$949,619	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$10,739	\$10,739	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$24,068	\$24,068	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$69,995	\$69,995	0.000	0.000

#### **532XXX-PURCHASED SERVICES**

SOCIAL SEC CONTRIB-RECPTS

REG RETIRE CONTRIB-APPRO

REG RETIRE CONTRIB-RECPTS

MED INS CONTRIB-APPRO

MED INS CONTRIB-RECPTS

531512

531521

531522

531561

531562

Total 531XXX

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532192	HONORARIUMS	\$4,600	\$4,600		
532199	MISC CONTRACTUAL SERVICES	\$24,370	\$24,370		
532390	REPAIRS-OTHER	\$1,615	\$1,615		
532490	MAINT AGREEMENT-OTHER	\$2,900	\$2,900		
532590	RENT/LEASE OTHER PROPERTY	\$2,500	\$2,500		

\$786

\$132,986

\$1,408

\$95,800

\$1,232

\$1,286,633

0.000

0.000

0.000

0.000

0.000

0.000

\$786

\$132,986

\$1,408

\$95,800

\$1,232

\$1,286,633

0.000

0.000

0.000

0.000

0.000

0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1330 100 - NC Arts Council

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$875	\$875		
532714	TRANSP-GRND - IN STATE	\$11,403	\$11,403		
532715	TRANS GRND-OUT STA,IN US	\$250	\$250		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$3,000	\$3,000		
532725	MEALS-OUT OF STATE, IN US	\$500	\$500		
532727	MISC - IN STATE	\$2,000	\$2,000		
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000		
532731	BD/NON-EMPLOYEE TRANSP	\$4,000	\$4,000		
532732	BD/NON-EMPLOYEE SUBSIS	\$4,000	\$4,000		
532840	POSTAGE, FREIGHT & DELIV	\$7,705	\$7,705		
532850	PRINT,BIND,DUPLICATE	\$9,000	\$9,000		
532911	PROPERTY-INSURANCE	\$160	\$160		
532919	OTHER INSURANCE	\$340	\$340		
532942	OTHER EMP EDUCATIONAL EXP	\$437	\$437		
Total 532XXX		\$83,655	\$83,655		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$6,848	\$6,848		
533120	DATA PROCESSING SUPPLIES	\$900	\$900		
Total 533XXX		\$7,748	\$7,748		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,802	\$5,802		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$5,952	\$5,952		
536XXX-AID AI	ND PUBLIC ASSISTANCE				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
536G48	NGO LOST COLONY	\$118,957	\$118,957		
Total 536XXX		\$118,957	\$118,957		
Total Requirem	ents	\$1,502,945	\$1,502,945		
Receipts					
436XXX-CONTI	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1330 100 - NC Arts Council

Receipts

**436XXX-CONTRIBUTIONS & DONATIONS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$14,165	\$14,165		
Total 436XXX		\$14,165	\$14,165		
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$14,315	\$14,315		
Net Appropriat	ion/Total FTE Count	\$1,488,630	\$1,488,630	0.000	0.000
1340 100 - NC	Symphony				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$307,714	\$307,714	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,411	\$3,411	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,454	\$24,454	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$44,434	\$44,434	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$41,536	\$41,536	0.000	0.000
Total 531XXX		\$421,549	\$421,549	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532911	PROPERTY-INSURANCE	\$840	\$840		
532912	MOTOR VEHICLE INSURANCE	\$500	\$500		
Total 532XXX		\$1,340	\$1,340		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G02	NGO-NC SYMPHONY SOCIETY	\$1,624,691	\$1,624,691		
Total 536XXX		\$1,624,691	\$1,624,691		
Total Requiren	nents	\$2,047,580	\$2,047,580		
Net Appropriat	ion/Total FTE Count	\$2,047,580	\$2,047,580	0.000	0.000
1410 100 - Sta	ate Library Services				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$149,192	\$149,192	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1410 100 - State Library Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531461	EPA&SPA-LONGVTY PAY-APPRO	\$68,212	\$68,212	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,437	\$22,437	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,602	\$31,602	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,263	\$12,263	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$3,800	\$3,800	0.000	0.000
Total 531XXX		\$287,506	\$287,506	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$162	\$162		
532731	BD/NON-EMPLOYEE TRANSP	\$900	\$900		
532732	BD/NON-EMPLOYEE SUBSIS	\$800	\$800		
532811	TELEPHONE SERVICE	\$2,100	\$2,100		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$4,062	\$4,062		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,350	\$1,350		
533900	OTHER MATERIALS & SUPP	\$275	\$275		
Total 533XXX		\$1,625	\$1,625		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$5,360	\$5,360		
Total 535XXX		\$5,360	\$5,360		
Total Requirem	nents	\$298,553	\$298,553		
Net Appropriat	ion/Total FTE Count	\$298,553	\$298,553	0.000	0.000
1500 100 - Mu	seum of History				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$581,217	\$581,217	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$414	\$414	0.000	0.000
531431	SHIFT PREM PAY - APPRO	\$22	\$22	0.000	0.000
331 131		¢10.004	\$10,604	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,604	\$10,004	0.000	0.000
	EPA&SPA-LONGVTY PAY-APPRO SOCIAL SEC CONTRIB-APPRO	\$10,604 \$84,098	\$84,098	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1500 100 - Museum of History

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$81	\$81	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,000	\$1,000	0.000	0.000
531627	ST DISABILITY PMT-APPROP	\$1,500	\$1,500	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,025	\$1,025	0.000	0.000
Total 531XXX		\$835,689	\$835,689	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$27,500	\$27,500		
532714	TRANSP-GRND - IN STATE	(\$4,000)	(\$4,000)		
532811	TELEPHONE SERVICE	\$4,395	\$4,395		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532912	MOTOR VEHICLE INSURANCE	\$2,200	\$2,200		
Total 532XXX		\$30,595	\$30,595		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$3,000		
535890	OTHER ADMIN EXPENSE	(\$19,671)	(\$19,671)		
535950	PETTY/IMPREST CASH	(\$100)	(\$100)		
Total 535XXX		(\$16,771)	(\$16,771)		
Total Requirem	ents	\$849,513	\$849,513		
Receipts			_		
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$1,400	\$1,400		
Total 434XXX		\$1,400	\$1,400		
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437995	OTHER MISC REV-GENERAL	(\$17,781)	(\$17,781)		
Total 437XXX		(\$17,781)	(\$17,781)		
<b>Total Receipts</b>		(\$16,381)	(\$16,381)		
Net Appropriati	ion/Total FTE Count	\$865,894	\$865,894	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1495 100145 - State Library - Federal

Requirements

**531XXX-PERSONAL SERVICES** 

**Net Appropriation/Total FTE Count** 

	2013-2014	2014-2015	2013-2014	2014-2015
Account Title	Amount	Amount	FTE	FTE
SPA-REG SALARIES-RECPT	\$23,818	\$23,818	0.000	0.000
SOCIAL SEC CONTRIB-RECPTS	\$1,767	\$1,767	0.000	0.000
REG RETIRE CONTRIB-RECPTS	\$3,125	\$3,125	0.000	0.000
MED INS CONTRIB-RECPTS	\$2,466	\$2,466	0.000	0.000
FLEXIBLE SPENDNG SVG ACCT	\$52	\$52	0.000	0.000
	\$31,228	\$31,228	0.000	0.000
nts	\$31,228	\$31,228	0.000	0.000
OVERNMENTAL TRANSACTION				
Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
IDC-LSTA	\$31,228	\$31,228		
	\$31,228	\$31,228		
	\$31,228	\$31,228		
	SPA-REG SALARIES-RECPT SOCIAL SEC CONTRIB-RECPTS REG RETIRE CONTRIB-RECPTS MED INS CONTRIB-RECPTS FLEXIBLE SPENDING SVG ACCT  INTERIOR OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND SECO	Account Title         Amount           SPA-REG SALARIES-RECPT         \$23,818           SOCIAL SEC CONTRIB-RECPTS         \$1,767           REG RETIRE CONTRIB-RECPTS         \$3,125           MED INS CONTRIB-RECPTS         \$2,466           FLEXIBLE SPENDING SVG ACCT         \$52           \$31,228           SOVERNMENTAL TRANSACTION           Account Title         Amount           IDC-LSTA         \$31,228           \$31,228	Account Title         Amount         Amount           SPA-REG SALARIES-RECPT         \$23,818         \$23,818           SOCIAL SEC CONTRIB-RECPTS         \$1,767         \$1,767           REG RETIRE CONTRIB-RECPTS         \$3,125         \$3,125           MED INS CONTRIB-RECPTS         \$2,466         \$2,466           FLEXIBLE SPENDING SVG ACCT         \$52         \$52           \$31,228         \$31,228         \$31,228           SOVERNMENTAL TRANSACTION         2013-2014         2014-2015           Account Title         Amount         Amount           IDC-LSTA         \$31,228         \$31,228	Account Title         Amount         Amount         FTE           SPA-REG SALARIES-RECPT         \$23,818         \$23,818         0.000           SOCIAL SEC CONTRIB-RECPTS         \$1,767         \$1,767         0.000           REG RETIRE CONTRIB-RECPTS         \$3,125         \$3,125         0.000           MED INS CONTRIB-RECPTS         \$2,466         \$2,466         0.000           FLEXIBLE SPENDNG SVG ACCT         \$52         \$52         0.000           \$31,228         \$31,228         \$0.000           Ints         \$31,228         \$31,228         0.000           COVERNMENTAL TRANSACTION         \$0.000

**\$0** 

**\$0** 

0.000

0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1110 101 - Office of the Secretary

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$321,237	\$321,237	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,575	\$24,575	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$45,994	\$45,994	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$422,958	\$422,958	0.000	0.000
532XXX-PURC	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$280	\$280		
532714	TRANSP-GRND - IN STATE	\$400	\$400		
532840	POSTAGE, FREIGHT & DELIV	\$700	\$700		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$1,980	\$1,980		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$2,000	\$2,000		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$340	\$340		
Total 535XXX		\$340	\$340		
Total Requirem	ents	\$427,278	\$427,278		
Net Appropriat	ion/Total FTE Count	\$427,278	\$427,278	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1110 102 - Office of the Secretary

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$369,740	\$369,740	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,739	\$2,739	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,494	\$28,494	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,297	\$53,297	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$490,614	\$490,614	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$63,000	\$10,000		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532942	OTHER EMP EDUCATIONAL EXP	\$100	\$100		
Total 532XXX		\$65,200	\$12,200		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$514	\$514		
533900	OTHER MATERIALS & SUPP	\$2,800	\$2,800		
Total 533XXX		\$3,314	\$3,314		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	nents	\$559,278	\$506,278		
Receipts					
436XXX-CONTI	RIBUTIONS & DONATIONS				
A	A Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 436200	Account Title  NONCAPITAL GIFTS	<b>Amount</b> \$250	<b>Amount</b> \$250	FTE	FTE
Total 436XXX	NONCAFITAL GII 13	<u> </u>	<u> </u>		
	THANKSHIS	\$250	\$250		
437XXX-MISCE	ELLANEOUS	2012 2014	2014 2015	2012 2011	2014 2015
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$400	\$400		
Net Appropriat	ion/Total FTE Count	\$558,878	\$505,878	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1110 103 - Office of the Secretary

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$183,957	\$183,957	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,105	\$1,105	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,157	\$14,157	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,862	\$26,862	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,647	\$10,647	0.000	0.000
Total 531XXX		\$236,728	\$236,728	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
Total 532XXX		\$5,600	\$5,600		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$1,000	\$1,000		
Total 533XXX		\$2,000	\$2,000		
Total Requirem	ents	\$244,328	\$244,328		
Net Appropriati	on/Total FTE Count	\$244,328	\$244,328	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1110 104 - Office of the Secretary

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$797	\$797		
532850	PRINT,BIND,DUPLICATE	\$13,584	\$13,584		
Total 532XXX		\$14,381	\$14,381		
533XXX-SUPPI	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$254	\$254		
533900	OTHER MATERIALS & SUPP	\$365	\$365		
Total 533XXX		\$619	\$619		
Total Requiren	nents	\$15,000	\$15,000		
Receipts					
435XXX-FEES,I	LICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$15,000	\$15,000		
Total 435XXX		\$15,000	\$15,000		
<b>Total Receipts</b>		\$15,000	\$15,000		
Net Appropriat	ion/Total FTE Count	<u>*************************************</u>	\$0	0.000	0.000



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1120 105 - Administrative Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$397,268	\$397,268	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,019	\$4,019	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$30,698	\$30,698	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$57,421	\$57,421	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$31,152	\$31,152	0.000	0.000
Total 531XXX		\$520,558	\$520,558	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$1,278,462	\$1,278,462		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532390	REPAIRS-OTHER	\$300	\$300		
532490	MAINT AGREEMENT-OTHER	\$68,280	\$68,280		
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000		
532811	TELEPHONE SERVICE	\$562,083	\$562,083		
532812	TELECOMMUN DATA CHRG	\$14,996	\$14,996		
532815	EMAIL AND CALENDARING	\$12,356	\$12,356		
532821	COMPUTER/DATA PROCESS SVC	\$10,007	\$10,007		
532822	MANAGED LAN SVC CHARGE	\$304	\$304		
532840	POSTAGE, FREIGHT & DELIV	\$1,940	\$1,940		
532942	OTHER EMP EDUCATIONAL EXP	\$1,433	\$1,433		
Total 532XXX		\$1,954,661	\$1,954,661		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533120	DATA PROCESSING SUPPLIES	\$5,101	\$5,101		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$6,601	\$6,601		
534XXX-PROPE	RTY,PLANT & EQUIPMENT		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$5,747	\$5,747		
534534	PC/PRINTER EQUIPMENT	\$59,131	\$59,131		
534539	OTHER EQUIPMENT	\$2,287	\$2,287		
534713	PC SOFTWARE	\$50,156	\$50,156		
Total 534XXX		\$117,321	\$117,321		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1120 105 - Administrative Services

Requirements

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$690	\$690		
Total 535XXX		\$690	\$690		
Total Requiren	nents	\$2,599,831	\$2,599,831		
Net Appropriat	tion/Total FTE Count	\$2,599,831	\$2,599,831	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1500 107 - Museum of History

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$407,672	\$407,672	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,391	\$6,391	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$31,676	\$31,676	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$59,249	\$59,249	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,324	\$49,324	0.000	0.000
Total 531XXX		\$554,312	\$554,312	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,500	\$2,500		
532714	TRANSP-GRND - IN STATE	\$350	\$350		
532721	LODGING - IN STATE	\$350	\$350		
Total 532XXX		\$3,200	\$3,200		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		
Total Requirem	ents	\$559,512	\$559,512		
Net Appropriati	on/Total FTE Count	\$559,512	\$559,512	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1500 108 - Museum of History

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$478,141	\$478,141	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,599	\$7,599	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$37,160	\$37,160	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,505	\$69,505	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$62,304	\$62,304	0.000	0.000
Total 531XXX		\$654,709	\$654,709	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532192	HONORARIUMS	\$11,000	\$11,000		
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$9,000	\$9,000		
Total 532XXX		\$26,000	\$26,000		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533720	EDUCATIONAL SUPPLIES	\$3,500	\$3,500		
Total 533XXX		\$6,500	\$6,500		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,300	\$1,300		
534630	LBRRY&LRNING RESRCE COLL	\$5,700	\$5,700		
Total 534XXX		\$7,000	\$7,000		
Total Requirem	ents	\$694,209	\$694,209		
Net Appropriati	on/Total FTE Count	\$694,209	\$694,209	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1500 109 - Museum of History

Requirements

2014-2015 FTE	2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
0.000	0.000	\$569,226	\$569,226	SPA-REG SALARIES-APPRO	531211
0.000	0.000	\$8,481	\$8,481	EPA&SPA-LONGVTY PAY-APPRO	531461
0.000	0.000	\$44,195	\$44,195	SOCIAL SEC CONTRIB-APPRO	531511
0.000	0.000	\$82,665	\$82,665	REG RETIRE CONTRIB-APPRO	531521
0.000	0.000	\$72,688	\$72,688	MED INS CONTRIB-APPRO	531561
0.000	0.000	\$777,255	\$777,255		Total 531XXX
				IASED SERVICES	532XXX-PURCH
2014-2015 FTE	2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
		\$500	\$500	TRANSP-GRND - IN STATE	532714
		\$300	\$300	LODGING - IN STATE	532721
		\$200	\$200	MEALS - IN STATE	532724
		\$200	\$200	POSTAGE, FREIGHT & DELIV	532840
		\$1,200	\$1,200		Total 532XXX
				IES	533XXX-SUPPL
2014-2015 FTE	2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
		\$20,000	\$20,000	CARPENTRY & HARDWARE SUPP	533240
		\$25,000	\$25,000	OTHER MATERIALS & SUPP	533900
		\$45,000	\$45,000		Total 533XXX
				RTY,PLANT & EQUIPMENT	534XXX-PROPE
2014-2015 FTE	2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
		\$2,000	\$2,000	OTHER EQUIPMENT	534539
		\$2,000	\$2,000		Total 534XXX
		<u> </u>	,	EXPENSES AND ADJUSTMENTS	535XXX-OTHER
2014-2015	2013-2014	2014-2015	2013-2014	A count Title	Assessmt Code
FTE	FTE	<u>Amount</u> \$100	Amount \$100	Account Title PETTY/IMPREST CASH	Account Code 535950
		\$100	\$100	,	Total 535XXX
		\$825,555	\$825,555	ents	Total Requirem



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1500 110 - Museum of History

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$171,392	\$171,392	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,933	\$7,933	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,718	\$13,718	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,657	\$25,657	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$234,276	\$234,276	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
Total 532XXX		\$5,300	\$5,300		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534610	ART & ARTIFACTS	\$15,441	\$15,441		
Total 534XXX		\$15,441	\$15,441		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$55,050	\$55,050		
Total 535XXX		\$55,050	\$55,050		
Total Requirem	nents	\$310,067	\$310,067		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437995	OTHER MISC REV-GENERAL	\$17,781	\$17,781		
Total 437XXX		\$17,781	\$17,781		
<b>Total Receipts</b>		\$17,781	\$17,781		
Net Appropriat	ion/Total FTE Count	\$292,286	\$292,286	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1500 112 - Museum of History

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$152,149	\$152,149	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,229	\$2,229	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,810	\$11,810	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,090	\$22,090	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,470	\$19,470	0.000	0.000
Total 531XXX		\$207,748	\$207,748	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$15,000	\$15,000		
532860	ADVERTISING	\$6,000	\$6,000		
Total 532XXX		\$22,000	\$22,000		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$1,000	\$1,000		
Total Requirem	ents	\$230,748	\$230,748		
Net Appropriat	ion/Total FTE Count	\$230,748	\$230,748	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 115 - State Historic Sites

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$325	\$325		
Total 533XXX		\$325	\$325		
Total Requiren	nents	\$325	\$325		
Net Appropriat	ion/Total FTE Count	\$325	\$325	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1210 120 - Archives and History - Administration

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$180,842	\$180,842	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,834	\$13,834	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,876	\$25,876	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$246,512	\$246,512	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$700	\$700		
532490	MAINT AGREEMENT-OTHER	\$630	\$630		
532714	TRANSP-GRND - IN STATE	\$350	\$350		
532724	MEALS - IN STATE	\$100	\$100		
532727	MISC - IN STATE	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$2,130	\$2,130		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533900	OTHER MATERIALS & SUPP	\$248	\$248		
Total 533XXX		\$498	\$498		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150	- · · <del>-</del>	
Total 535XXX		\$150	\$150		
Total Requirem	ents	\$249,290	\$249,290		
Receipts			_		
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriati	on/Total FTE Count	\$249,140	\$249,140	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1110 125 - Office of the Secretary

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$106,578	\$106,578		
Total 532XXX		\$106,578	\$106,578		
Total Requirer	nents	\$106,578	\$106,578		
Net Appropria	tion/Total FTE Count	\$106,578	\$106,578	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1110 126 - Office of the Secretary

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$105,655	\$105,655	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,083	\$8,083	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,119	\$15,119	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$134,049	\$134,049	0.000	0.000
Total Requiren	nents	\$134,049	\$134,049	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$134,049	\$134,049	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1210 128 - Archives and History - Administration

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$25,712	\$25,712	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,678	\$1,678	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,680	\$3,680	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$33,666	\$33,666	0.000	0.000
Total Requiren	nents	\$33,666	\$33,666	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$33,666	\$33,666	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1120 129 - Administrative Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$216,527	\$216,527	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$22,878	\$22,878	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,565	\$16,565	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,750	\$1,750	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,984	\$30,984	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,274	\$3,274	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,662	\$24,662	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,284	\$2,284	0.000	0.000
Total 531XXX		\$318,924	\$318,924	0.000	0.000
Total Requirem	nents	\$318,924	\$318,924	0.000	0.000
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438126	TR FROM FUND 1991-IDC RES	\$30,186	\$30,186		
Total 438XXX		\$30,186	\$30,186		
<b>Total Receipts</b>		\$30,186	\$30,186		
Net Appropriat	ion/Total FTE Count	\$288,738	\$288,738	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1260 132 - Office of State Archaeology

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$209,507	\$209,507	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,027	\$16,027	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$29,979	\$29,979	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$28,403	\$28,403	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,503	\$1,503	0.000	0.000
Total 531XXX		\$285,419	\$285,419	0.000	0.000
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532811	TELEPHONE SERVICE	(\$250)	(\$250)		
Total 532XXX		(\$250)	(\$250)		
Total Requirem	nents	\$285,169	\$285,169		
Net Appropriat	ion/Total FTE Count	\$285,169	\$285,169	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1230 135 - Archives and Records

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$15,000	\$15,000		
Total 434XXX		\$15,000	\$15,000		
Total Receipt	s	\$15,000	\$15,000		
Net Appropria	ation/Total FTE Count	(\$15,000)	(\$15,000)		



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1230 136 - Archives and Records

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$62,732	\$62,732	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$7,662	\$7,662	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,799	\$4,799	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,927	\$8,927	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$94,504	\$94,504	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$2,915	\$2,915		
532714	TRANSP-GRND - IN STATE	\$3,200	\$3,200		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$900	\$900		
532821	COMPUTER/DATA PROCESS SVC	\$6,344	\$6,344		
532850	PRINT,BIND,DUPLICATE	\$1,144	\$1,144		
532942	OTHER EMP EDUCATIONAL EXP	\$2,760	\$2,760		
Total 532XXX		\$17,463	\$17,463		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,311	\$1,311		
534539	OTHER EQUIPMENT	\$14,000	\$14,000		
Total 534XXX		\$15,311	\$15,311		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,561	\$4,561		
Total 535XXX		\$4,561	\$4,561		
Total Requirem	ents	\$132,839	\$132,839		
Receipts					
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	\$106,679	\$106,679		



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1230 136 - Archives and Records

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$37,160	\$37,160		
Total 434XXX		\$143,839	\$143,839		
Total Receipts	5	\$143,839	\$143,839		
Net Appropria	tion/Total FTE Count	(\$11,000)	(\$11,000)	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 140 - State Historic Sites

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,199	\$2,199		
532210	ENRG SER -ELECTRICAL	\$955	\$955		
532230	ENRG SER -WATER & SEWER	\$20	\$20		
532512	RENT/LEASE-BLDINGS/OFFICE	\$24,000	\$24,000		
532590	RENT/LEASE OTHER PROPERTY	\$595	\$595		
532714	TRANSP-GRND - IN STATE	\$7,749	\$7,749		
532721	LODGING - IN STATE	\$4,599	\$4,599		
532724	MEALS - IN STATE	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$655	\$655		
Total 532XXX		\$42,272	\$42,272		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$589	\$589		
533150	SECURITY & SAFETY SUPP	\$2,551	\$2,551		
533240	CARPENTRY & HARDWARE SUPP	\$3,777	\$3,777		
533290	OTHER FACILITY & HARDWARE	\$449	\$449		
533310	GASOLINE	\$4,009	\$4,009		
533320	DIESEL FUEL	\$7,096	\$7,096		
533330	OIL, LUBRICANTS, FLUIDS	\$1,753	\$1,753		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,392	\$1,392		
Total 533XXX		\$21,616	\$21,616		
Total Requirem	ents	\$63,888	\$63,888		
Net Appropriati	ion/Total FTE Count	\$63,888	\$63,888	0.000	0.000



2013-2014

2014-2015

2013-2014

2014-2015

**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1120 141 - Administrative Services

Requirements

<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$32,352	\$32,352	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,475	\$2,475	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,630	\$4,630	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,596	\$2,596	0.000	0.000
Total 531XXX		\$42,053	\$42,053	0.000	0.000
Total Requiren	nents	\$42,053	\$42,053	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$42,053	\$42,053	0.000	0.000
1241 141 - Sta	ate Historic Sites				
Requirements					
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$1,052	\$1,052		
532513	RENT/LEASE-OTH FACILITIES	\$6,480	\$6,480		
532714	TRANSP-GRND - IN STATE	\$5,277	\$5,277		
532721	LODGING - IN STATE	\$197	\$197		
532840	POSTAGE, FREIGHT & DELIV	\$178	\$178		
532850	PRINT,BIND,DUPLICATE	\$15,436	\$15,436		
Total 532XXX		\$28,620	\$28,620		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533210	JANITORIAL SUPPLIES	\$88	\$88		
533720	EDUCATIONAL SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$2,088	\$2,088		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$450	\$450		
Total 535XXX		\$450	\$450		
Total Requiren	nents	\$31,158	\$31,158		
Receipts					
437XXX-MISC	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$450	\$450		
Total 437XXX		\$450	\$450		



**460-Department of Cultural Resources** 14800-Cultural Resources - General Fund 1241 141 - State Historic Sites

Receipts

**Total Receipts** 

**Net Appropriation/Total FTE Count** 

\$450	\$450		
\$30,708	\$30,708	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 142 - State Historic Sites

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$534	\$534		
Total 532XXX		\$534	\$534		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$112	\$112		
Total 533XXX		\$112	\$112		
Total Requirem	nents	\$646	\$646		
Net Appropriat	ion/Total FTE Count	\$646	\$646	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 145 - State Historic Sites

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$1,836	\$1,836		
Total 533XXX		\$1,836	\$1,836		
Total Requiren	nents	\$1,836	\$1,836		
Net Appropriat	ion/Total FTE Count	\$1,836	\$1,836	0.000	0.000



2013-2014

\$161,094

2014-2015

\$161,094

2013-2014

0.000

0.000

2014-2015

**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1120 146 - Administrative Services

**Net Appropriation/Total FTE Count** 

Requirements

<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$103,184	\$103,184	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$16,897	\$16,897	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$498	\$498	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,894	\$7,894	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,312	\$1,312	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,764	\$14,764	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,489	\$2,489	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$13,343	\$13,343	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,233	\$2,233	0.000	0.000
Total 531XXX		\$162,614	\$162,614	0.000	0.000
Total Requirements		\$162,614	\$162,614	0.000	0.000
Receipts					
438XXX-INTRA	GOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438126	TR FROM FUND 1991-IDC RES	\$1,520	\$1,520		
Total 438XXX		\$1,520	\$1,520		
<b>Total Receipts</b>		\$1,520	\$1,520		



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1250 154 - Historic Preservation

Requirements

**531XXX-PERSONAL SERVICES** 

JJIAAA-FERJO	MAL SERVICES	2012 2014	2014 2015	2012 2014	2014 2015
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$40,982	\$40,982	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,135	\$3,135	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,832	\$5,832	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,327	\$4,327	0.000	0.000
Total 531XXX		\$54,276	\$54,276	0.000	0.000
Total Requirem	nents	\$54,276	\$54,276	0.000	0.000
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538301	REIMBURSE FROM DOT	\$54,276	\$54,276		
Total 538XXX		\$54,276	\$54,276		
<b>Total Receipts</b>		\$54,276	\$54,276		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000
1260 154 - Off	fice of State Archaeology				
Requirements					
531XXX-PERSO	ONAL SERVICES				
A	A T'AI -	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 531211	Account Title  SPA-REG SALARIES-APPRO	<b>Amount</b> \$135,034	#135,034	<b>FTE</b> 0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$133,03 <del>4</del> \$74,080	\$74,080	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,040	\$1,040	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,7 <del>4</del> 7	\$5,747	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,717	\$10,717	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,519	\$9,519	0.000	0.000
Total 531XXX	TIES ING CONTINUE NECE TO	\$236,137	\$236,137	0.000	0.000
Total Requirem	nents	\$236,137	\$236,137	0.000	0.000
Receipts		· · · · · · · · · · · · · · · · · · ·	·		
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015	2013-2014 FTE	2014-2015 FTE
538301	REIMBURSE FROM DOT	\$100,998	#100,998	FIE	ric
Total 538XXX		\$100,998	\$100,998		
Total Receipts		\$100,998	\$100,998		
	ion/Total FTE Count	\$135,139	\$135,139	0.000	0.000
. tot / tpp. op. lat		4100,100	Ψ133,133	3.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 161 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$584	\$584	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,928	\$3,928	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$83	\$83	0.000	0.000
Total 531XXX		\$4,595	\$4,595	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$3,497	\$3,497		
532840	POSTAGE, FREIGHT & DELIV	\$189	\$189		
Total 532XXX		\$3,686	\$3,686		
533XXX-SUPPI	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$74	\$74		
Total 533XXX		\$74	\$74		
Total Requiren	nents	\$8,355	\$8,355		
Net Appropriat	ion/Total FTE Count	\$8,355	\$8,355	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 163 - State Historic Sites

Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$50,268	\$50,268	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,846	\$3,846	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,193	\$7,193	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX	FIED INS CONTRIB ALTRO	. ,		0.000	0.000
		\$66,499	\$66,499	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,084	\$1,084		
532220	ENRG SER -NAT.GAS/PROPANE	\$100	\$100		
532230	ENRG SER -WATER & SEWER	\$162	\$162		
532430	MAINT AGREEMENT-EQUIP	\$270	\$270		
532714	TRANSP-GRND - IN STATE	\$480	\$480		
532840	POSTAGE, FREIGHT & DELIV	\$340	\$340		
Total 532XXX		\$2,436	\$2,436		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$125	\$125		
533210	JANITORIAL SUPPLIES	\$1,444	\$1,444		
Total 533XXX		\$1,569	\$1,569		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	ents	\$70,654	\$70,654		
Receipts					
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriati	on/Total FTE Count	\$70,504	\$70,504	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 164 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$51,518	\$51,518	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO		. ,	0.000	0.000
		\$3,941	\$3,941		
531521	REG RETIRE CONTRIB-APPRO	\$7,372	\$7,372	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total 531XXX		\$68,023	\$68,023	0.000	0.000
532XXX-PURCH	IASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
532390	REPAIRS-OTHER	\$56,254	\$56,254		
532714	TRANSP-GRND - IN STATE	\$3,486	\$3,486		
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170		
Total 532XXX		\$59,910	\$59,910		
533XXX-SUPPL	IES				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
533210	JANITORIAL SUPPLIES	\$167	\$167		
Total 533XXX		\$167	\$167		
Total Requirem	ents	\$128,100	\$128,100		
Net Appropriati	on/Total FTE Count	\$128,100	\$128,100	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 165 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$3,355	\$3,355	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$38	\$38	0.000	0.000
Total 531XXX		\$3,393	\$3,393	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	\$55,624	\$55,624		
532840	POSTAGE, FREIGHT & DELIV	\$92	\$92		
Total 532XXX		\$55,716	\$55,716		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$200	\$200		
533320	DIESEL FUEL	\$225	\$225		
533350	MOTOR VEH REPLCEMNT PARTS	\$257	\$257		
Total 533XXX		\$682	\$682		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,560	\$1,560		_
534630	LBRRY&LRNING RESRCE COLL	\$969	\$969		
Total 534XXX		\$2,529	\$2,529		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$123	\$123		
Total 535XXX		\$123	\$123		
Total Requireme	ents	\$62,443	\$62,443		
Net Appropriati	on/Total FTE Count	\$62,443	\$62,443	0.000	0.000



460-Department of Cultural Resources

14800-Cultural Resources - General Fund

1500 170 - Museum of History

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$353,362	\$353,362	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,436	\$5,436	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,449	\$27,449	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,341	\$51,341	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$49,324	\$49,324	0.000	0.000
Total 531XXX		\$486,912	\$486,912	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$1,500	\$1,500		
532490	MAINT AGREEMENT-OTHER	\$700	\$700		
532512	RENT/LEASE-BLDINGS/OFFICE	\$17,000	\$17,000		
532714	TRANSP-GRND - IN STATE	\$1,200	\$1,200		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532721	LODGING - IN STATE	\$600	\$600		
532722	LODGING-OUT STATE, IN US	\$600	\$600		
532724	MEALS - IN STATE	\$300	\$300		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
Total 532XXX		\$22,700	\$22,700		
533XXX-SUPPL	IES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,500	\$3,500		
533320	DIESEL FUEL	\$1,500	\$1,500		
533350	MOTOR VEH REPLCEMNT PARTS	\$1,000	\$1,000		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$6,500	\$6,500		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirem	ents	\$517,112	\$517,112		
Net Appropriat	ion/Total FTE Count	\$517,112	\$517,112	0.000	0.000



**460-Department of Cultural Resources 14800-Cultural Resources - General Fund** 

1241 185 - State Historic Sites

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$2,348	\$2,348		
Total 533XXX		\$2,348	\$2,348		
Total Requirem	nents	\$2,348	\$2,348		
Net Appropriat	ion/Total FTE Count	\$2,348	\$2,348	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1210 198 - Archives and History - Administration

Requirements

**532XXX-PURCHASED SERVICES** 

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532490	MAINT AGREEMENT-OTHER	\$630	\$630		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$650	\$650		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532727	MISC - IN STATE	\$150	\$150		
532728	MISC - OUT STATE, IN US	\$195	\$195		
532731	BD/NON-EMPLOYEE TRANSP	\$400	\$400		
532732	BD/NON-EMPLOYEE SUBSIS	\$460	\$460		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532930	REGISTRATION FEES	\$500	\$500		
532942	OTHER EMP EDUCATIONAL EXP	\$387	\$387		
Total 532XXX		\$4,772	\$4,772		
Total Requirem	ents	\$4,772	\$4,772		
Net Appropriat	ion/Total FTE Count	\$4,772	\$4,772	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1230 201 - Archives and Records

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532230	ENRG SER -WATER & SEWER	\$250	\$250		
532714	TRANSP-GRND - IN STATE	\$1,800	\$1,800		
532721	LODGING - IN STATE	\$320	\$320		
532724	MEALS - IN STATE	\$200	\$200		
532727	MISC - IN STATE	\$400	\$400		
532811	TELEPHONE SERVICE	\$856	\$856		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532911	PROPERTY-INSURANCE	\$946	\$946		
532942	OTHER EMP EDUCATIONAL EXP	\$200	\$200		
Total 532XXX		\$5,472	\$5,472		
533XXX-SUPPL	IES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$700	\$700		
Total 533XXX		\$700	\$700		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534630	LBRRY&LRNING RESRCE COLL	\$502	\$502		
Total 534XXX		\$502	\$502		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$700	\$700		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$850	\$850		
Total Requirem	ents	\$7,524	\$7,524		
Receipts					
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriati	on/Total FTE Count	\$7,374	\$7,374	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1210 202 - Archives and History - Administration

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$49,258	\$49,258	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,769	\$3,769	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,463	\$6,463	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,931	\$4,931	0.000	0.000
Total 531XXX		\$64,421	\$64,421	0.000	0.000
Total Requirem	nents	\$64,421	\$64,421	0.000	0.000
Receipts					
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438117	TRANSFER FROM FUND 2230	\$64,421	\$64,421		
Total 438XXX		\$64,421	\$64,421		
<b>Total Receipts</b>		\$64,421	\$64,421		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000
1241 202 - Sta	ate Historic Sites				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$586	\$586	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$261	\$261	0.000	0.000
Total 531XXX		\$847	\$847	0.000	0.000
Total Requiren	nents	\$847	\$847	0.000	0.000
Receipts					_
438XXX-INTRA	AGOVERNMENTAL TRANSACTION				
Account Code	A convent Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 438117	Account Title TRANSFER FROM FUND 2230	<b>Amount</b> \$847	<b>Amount</b> \$847	FTE	FTE
Total 438XXX	TIVINGI EKTROTTI GIAD 2230	\$847	\$847		
Total Receipts		\$847	\$847		
-	ion /Total ETE Count	<del></del>	·	0.000	0.000
Net Appropriat	ion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1245 210 - NC Maritime Museum

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$112,458	\$112,458	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,604	\$8,604	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,092	\$16,092	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$157,922	\$157,922	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$3,700	\$3,700		
532230	ENRG SER -WATER & SEWER	\$650	\$650		
532320	REPAIRS-OTHER STRUCTURES	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,079	\$8,079		
532811	TELEPHONE SERVICE	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$400	\$400		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
532860	ADVERTISING	\$2,500	\$2,500		
532913	LIABILITY INSURANCE	\$170	\$170		
532930	REGISTRATION FEES	\$150	\$150		
Total 532XXX		\$21,149	\$21,149		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533210	JANITORIAL SUPPLIES	\$500	\$500		
533290	OTHER FACILITY & HARDWARE	\$1,000	\$1,000		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$6,200	\$6,200		
Total 533XXX		\$8,450	\$8,450		
Total Requirem	ents	\$187,521	\$187,521		
Net Appropriat	ion/Total FTE Count	\$187,521	\$187,521	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 221 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$95,797	\$95,797	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,740	\$1,740	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,341	\$7,341	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,708	\$13,708	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$134,162	\$134,162	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$228	\$228		
532199	MISC CONTRACTUAL SERVICES	\$1,698	\$1,698		
532210	ENRG SER -ELECTRICAL	\$3,592	\$3,592		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,251	\$1,251		
532430	MAINT AGREEMENT-EQUIP	\$690	\$690		
532811	TELEPHONE SERVICE	(\$943)	(\$943)		
532840	POSTAGE, FREIGHT & DELIV	\$301	\$301		
Total 532XXX		\$6,817	\$6,817		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$456	\$456		
533210	JANITORIAL SUPPLIES	\$588	\$588		
533290	OTHER FACILITY & HARDWARE	\$46	\$46		
533310	GASOLINE	\$20	\$20		
533320	DIESEL FUEL	\$417	\$417		
533900	OTHER MATERIALS & SUPP	\$1	\$1		
Total 533XXX		\$1,528	\$1,528		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	nents	\$142,657	\$142,657		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
			_		



14800-Cultural Resources - General Fund

1241 221 - State Historic Sites

Receipts

Total Receipts	\$150	\$150		
Net Appropriation/Total FTE Count	\$142,507	\$142,507	0.000	0.000

54800-Cultural Resources - Enterprise

5241 221 - Historic Sites Sales

Requirements

**533XXX-SUPPLIES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$3,400	\$3,400		
Total 533XXX		\$3,400	\$3,400		
Total Requirer	nents	\$3,400	\$3,400		
Receipts		-			

#### 434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$1,595	\$1,595		
434390	OTH SALES OF GDS OR PUBL	\$1,805	\$1,805		
Total 434XXX		\$3,400	\$3,400		
<b>Total Receipts</b>		\$3,400	\$3,400		
Change in Fun	d Balance/Total FTE Count	<b>\$0</b>	<u> </u>	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 222 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$121,284	\$121,284	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,740	\$1,740	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,616	\$11,616	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,355	\$17,355	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$172,763	\$172,763	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$1,140	\$1,140		_
532199	MISC CONTRACTUAL SERVICES	\$3,065	\$3,065		
532210	ENRG SER -ELECTRICAL	\$4,730	\$4,730		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,176	\$2,176		
532430	MAINT AGREEMENT-EQUIP	\$150	\$150		
532490	MAINT AGREEMENT-OTHER	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$6,422	\$6,422		
532811	TELEPHONE SERVICE	\$2,206	\$2,206		
532840	POSTAGE, FREIGHT & DELIV	\$181	\$181		
Total 532XXX		\$20,370	\$20,370		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$471	\$471		
533210	JANITORIAL SUPPLIES	\$50	\$50		
533320	DIESEL FUEL	\$829	\$829		
533900	OTHER MATERIALS & SUPP	\$123	\$123		
Total 533XXX		\$1,473	\$1,473		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	ents	\$194,756	\$194,756		
Receipts					
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1241 222 - State Historic Sites

Receipts

**Total Receipts** 

**Net Appropriation/Total FTE Count** 

<b>\$150</b>	\$150		
\$194,606	\$194,606	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 223 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$147,101	\$147,101	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,253	\$11,253	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,049	\$21,049	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$205,363	\$205,363	0.000	0.000
532XXX-PURCH	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532199	MISC CONTRACTUAL SERVICES	\$4,390	\$4,390		
532210	ENRG SER -ELECTRICAL	\$15,322	\$15,322		
532230	ENRG SER -WATER & SEWER	\$3,230	\$3,230		
532430	MAINT AGREEMENT-EQUIP	\$525	\$525		
532811	TELEPHONE SERVICE	\$4,955	\$4,955		
532840	POSTAGE, FREIGHT & DELIV	\$199	\$199		
532911	PROPERTY-INSURANCE	\$14,579	\$14,579		
Total 532XXX		\$43,200	\$43,200		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$80	\$80		
533150	SECURITY & SAFETY SUPP	\$774	\$774		
533210	JANITORIAL SUPPLIES	\$399	\$399		
533290	OTHER FACILITY & HARDWARE	\$77	\$77		
533310	GASOLINE	\$754	\$754		
533320	DIESEL FUEL	\$116	\$116		
533900	OTHER MATERIALS & SUPP	\$93	\$93		
Total 533XXX		\$2,293	\$2,293		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	ents	\$251,006	\$251,006		
Receipts			-		
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX	,	\$150	\$150		



Total 434XXX

**Total Receipts** 

Change in Fund Balance/Total FTE Count

#### Certified Budget - Original (BD307) Detail by Fund/Cost Center Biennium 2013-15

INTEGRATED BUCCET INFORMATION SYSTEM		Biennium 2013-15	e center		
460-Departme	nt of Cultural Resources				
14800-Cultura	l Resources - General Fund				
1241 223 - Sta	ate Historic Sites				
Receipts					
Total Receipts		\$150	\$150		
Net Appropriat	ion/Total FTE Count	\$250,856	\$250,856	0.000	0.000
24807-Cultura	l Resources - Interest Earning from Historica	l Sites			
2741 223 - Sta	ate Historic Sites Fund				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$2,646	\$2,646	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$219	\$219	0.000	0.000
Total 531XXX		\$2,865	\$2,865	0.000	0.000
Total Requirem	nents	\$2,865	\$2,865	0.000	0.000
Receipts					
435XXX-FEES,I	LICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$2,865	\$2,865		
Total 435XXX		\$2,865	\$2,865		
<b>Total Receipts</b>		\$2,865	\$2,865		
Change in Fund	d Balance/Total FTE Count	\$0	\$0	0.000	0.000
54800-Cultura	l Resources - Enterprise				
5241 223 - His	storic Sites Sales				
Requirements					
533XXX-SUPPL	IES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533800	PURCHASES FOR RESALE	\$195	\$195		
Total 533XXX		\$195	\$195		
Total Requirem	ients	<b>\$195</b>	\$195		
Receipts					
434XXX-SALES	S,SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$195	\$195	_	_

\$195

\$195

**\$0** 

\$195

\$195

**\$0** 

0.000

0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 224 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$95,731	\$95,731	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$797	\$797	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,385	\$7,385	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,698	\$13,698	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$133,187	\$133,187	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$995	\$995		
532210	ENRG SER -ELECTRICAL	\$10,648	\$10,648		
532220	ENRG SER -NAT.GAS/PROPANE	\$915	\$915		
532230	ENRG SER -WATER & SEWER	\$1,973	\$1,973		
532430	MAINT AGREEMENT-EQUIP	\$173	\$173		
532714	TRANSP-GRND - IN STATE	\$4,641	\$4,641		
532811	TELEPHONE SERVICE	\$5,923	\$5,923		
532840	POSTAGE, FREIGHT & DELIV	\$198	\$198		
Total 532XXX		\$25,466	\$25,466		
533XXX-SUPPL	IES				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
Account Code 533110	Account Title GENERAL OFFICE SUPPLIES	<b>Amount</b> \$613	<b>Amount</b> \$613	FTE	FTE
		· · · · · · · · · · · · · · · · · · ·		FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$613	\$613	FTE	FTE
533110 533210	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES	\$613 \$60	\$613 \$60	FTE	FTE
533110 533210 533290	GENERAL OFFICE SUPPLIES  JANITORIAL SUPPLIES  OTHER FACILITY & HARDWARE	\$613 \$60 \$65	\$613 \$60 \$65	FTE	FTE
533110 533210 533290 533310	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES OTHER FACILITY & HARDWARE GASOLINE	\$613 \$60 \$65 \$215	\$613 \$60 \$65 \$215	FTE	FTE
533110 533210 533290 533310 533320 <b>Total 533XXX</b>	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES OTHER FACILITY & HARDWARE GASOLINE	\$613 \$60 \$65 \$215 \$47	\$613 \$60 \$65 \$215 \$47	FTE	FTE
533110 533210 533290 533310 533320 <b>Total 533XXX</b>	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES OTHER FACILITY & HARDWARE GASOLINE DIESEL FUEL	\$613 \$60 \$65 \$215 \$47	\$613 \$60 \$65 \$215 \$47	2013-2014 FTE	FTE 2014-2015 FTE
533110 533210 533290 533310 533320 Total 533XXX 535XXX-OTHER	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES OTHER FACILITY & HARDWARE GASOLINE DIESEL FUEL  R EXPENSES AND ADJUSTMENTS	\$613 \$60 \$65 \$215 \$47 <b>\$1,000</b>	\$613 \$60 \$65 \$215 \$47 <b>\$1,000</b>	2013-2014	2014-2015
533110 533210 533290 533310 533320 Total 533XXX 535XXX-OTHER	GENERAL OFFICE SUPPLIES  JANITORIAL SUPPLIES  OTHER FACILITY & HARDWARE  GASOLINE  DIESEL FUEL  R EXPENSES AND ADJUSTMENTS  Account Title	\$613 \$60 \$65 \$215 \$47 <b>\$1,000</b> <b>2013-2014</b> Amount	\$613 \$60 \$65 \$215 \$47 <b>\$1,000</b> <b>2014-2015</b> Amount	2013-2014	2014-2015
533110 533210 533290 533310 533320 Total 533XXX 535XXX-OTHER	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES OTHER FACILITY & HARDWARE GASOLINE DIESEL FUEL  R EXPENSES AND ADJUSTMENTS  Account Title PETTY/IMPREST CASH	\$613 \$60 \$65 \$215 \$47 <b>\$1,000</b> <b>2013-2014</b> <b>Amount</b> \$150	\$613 \$60 \$65 \$215 \$47 <b>\$1,000</b> <b>2014-2015</b> <b>Amount</b> \$150	2013-2014	2014-2015
533110 533210 533290 533310 533320 Total 533XXX 535XXX-OTHER Account Code 535950 Total 535XXX	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES OTHER FACILITY & HARDWARE GASOLINE DIESEL FUEL  R EXPENSES AND ADJUSTMENTS  Account Title PETTY/IMPREST CASH	\$613 \$60 \$65 \$215 \$47 <b>\$1,000</b> <b>2013-2014</b> <b>Amount</b> \$150	\$613 \$60 \$65 \$215 \$47 <b>\$1,000</b> <b>2014-2015</b> <b>Amount</b> \$150 <b>\$150</b>	2013-2014	2014-2015
533110 533210 533290 533310 533320 Total 533XXX 535XXX-OTHER  Account Code 535950 Total 535XXX Total Requirem	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES OTHER FACILITY & HARDWARE GASOLINE DIESEL FUEL  R EXPENSES AND ADJUSTMENTS  Account Title PETTY/IMPREST CASH	\$613 \$60 \$65 \$215 \$47 <b>\$1,000</b> <b>2013-2014</b> <b>Amount</b> \$150	\$613 \$60 \$65 \$215 \$47 <b>\$1,000</b> <b>2014-2015</b> <b>Amount</b> \$150 <b>\$150</b>	2013-2014	2014-2015
533110 533210 533290 533310 533320 Total 533XXX 535XXX-OTHER  Account Code 535950 Total 535XXX Total Requirem Receipts 437XXX-MISCE	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES OTHER FACILITY & HARDWARE GASOLINE DIESEL FUEL  R EXPENSES AND ADJUSTMENTS  Account Title PETTY/IMPREST CASH  nents  ELLANEOUS	\$613 \$60 \$65 \$215 \$47 <b>\$1,000</b> <b>2013-2014</b> <b>Amount</b> \$150	\$613 \$60 \$65 \$215 \$47 <b>\$1,000</b> <b>2014-2015</b> <b>Amount</b> \$150 <b>\$150</b> <b>\$159,803</b>	2013-2014	2014-2015
533110 533210 533290 533310 533320 Total 533XXX 535XXX-OTHER  Account Code 535950 Total 535XXX Total Requirem Receipts	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES OTHER FACILITY & HARDWARE GASOLINE DIESEL FUEL  R EXPENSES AND ADJUSTMENTS  Account Title PETTY/IMPREST CASH	\$613 \$60 \$65 \$215 \$47 <b>\$1,000</b> <b>2013-2014</b> <b>Amount</b> \$150 <b>\$150</b> <b>\$159,803</b>	\$613 \$60 \$65 \$215 \$47 <b>\$1,000</b> <b>2014-2015</b> <b>Amount</b> \$150 <b>\$150</b>	2013-2014 FTE	2014-2015 FTE 2014-2015
533110 533210 533290 533310 533320 Total 533XXX 535XXX-OTHER  Account Code 535950 Total 535XXX Total Requirem Receipts 437XXX-MISCE  Account Code	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES OTHER FACILITY & HARDWARE GASOLINE DIESEL FUEL  R EXPENSES AND ADJUSTMENTS  Account Title PETTY/IMPREST CASH  Ments  ELLANEOUS  Account Title	\$613 \$60 \$65 \$215 \$47 <b>\$1,000</b> <b>2013-2014</b> <b>Amount</b> \$150 <b>\$150</b> <b>\$159,803</b>	\$613 \$60 \$65 \$215 \$47 <b>\$1,000</b> <b>2014-2015</b> <b>Amount</b> \$150 <b>\$150</b> <b>\$159,803</b>	2013-2014 FTE	2014-2015 FTE 2014-2015



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1241 224 - State Historic Sites

Receipts

**Total Receipts** 

**Net Appropriation/Total FTE Count** 

 \$150	\$150		
 \$159,653	\$159,653	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 225 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$131,508	\$131,508	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,061	\$10,061	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,817	\$18,817	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$181,154	\$181,154	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532210	ENRG SER -ELECTRICAL	\$7,504	\$7,504		
532230	ENRG SER -WATER & SEWER	\$1,636	\$1,636		
532430	MAINT AGREEMENT-EQUIP	\$405	\$405		
532811	TELEPHONE SERVICE	\$3,018	\$3,018		
532840	POSTAGE, FREIGHT & DELIV	\$179	\$179		
Total 532XXX		\$13,742	\$13,742		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$92	\$92		
533150	SECURITY & SAFETY SUPP	\$60	\$60		
533210	JANITORIAL SUPPLIES	\$42	\$42		
533290	OTHER FACILITY & HARDWARE	\$500	\$500		
533310	GASOLINE	\$800	\$800		
Total 533XXX		\$1,494	\$1,494		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	ents	\$196,540	\$196,540		
Receipts					
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriati	ion/Total FTE Count	\$196,390	\$196,390	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 226 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$154,733	\$154,733	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,806	\$1,806	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,854	\$11,854	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,141	\$22,141	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$216,494	\$216,494	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$1,151	\$1,151		
532199	MISC CONTRACTUAL SERVICES	\$3,986	\$3,986		
532210	ENRG SER -ELECTRICAL	\$8,614	\$8,614		
532714	TRANSP-GRND - IN STATE	\$4,652	\$4,652		
532811	TELEPHONE SERVICE	\$8,871	\$8,871		
532840	POSTAGE, FREIGHT & DELIV	\$186	\$186		
532911	PROPERTY-INSURANCE	\$1,378	\$1,378		
Total 532XXX		\$28,838	\$28,838		
533XXX-SUPPL	LIES	,			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$346	\$346		
533210	JANITORIAL SUPPLIES	\$700	\$700		
533290	OTHER FACILITY & HARDWARE	\$202	\$202		
533310	GASOLINE	\$121	\$121		
Total 533XXX		\$1,369	\$1,369		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	nents	\$246,851	\$246,851		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriat	ion/Total FTE Count	\$246,701	\$246,701	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 227 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$160,396	\$160,396	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,625	\$1,625	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,103	\$14,103	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,951	\$22,951	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$225,035	\$225,035	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$960	\$960		
532199	MISC CONTRACTUAL SERVICES	\$4,475	\$4,475		
532210	ENRG SER -ELECTRICAL	\$23,888	\$23,888		
532230	ENRG SER -WATER & SEWER	\$16,268	\$16,268		
532430	MAINT AGREEMENT-EQUIP	\$270	\$270		
532590	RENT/LEASE OTHER PROPERTY	\$130	\$130		
532714	TRANSP-GRND - IN STATE	\$201	\$201		
532811	TELEPHONE SERVICE	\$10,673	\$10,673		
532840	POSTAGE, FREIGHT & DELIV	\$466	\$466		
Total 532XXX		\$57,331	\$57,331		
533XXX-SUPPL	IES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$627	\$627		
533210	JANITORIAL SUPPLIES	\$245	\$245		
533290	OTHER FACILITY & HARDWARE	\$390	\$390		
533310	GASOLINE	\$382	\$382		
Total 533XXX		\$1,644	\$1,644		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$11,440	\$11,440		
Total 534XXX		\$11,440	\$11,440		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	ents	\$295,600	\$295,600		
Receipts					



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 227 - State Historic Sites

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriat	ion/Total FTE Count	\$295,450	\$295,450	0.000	0.000
54800-Cultura	Resources - Enterprise				
5241 227 - His	storic Sites Sales				
Requirements					
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$45	\$45		
Total 533XXX		\$45	\$45		
<b>Total Requirem</b>	nents	\$45	\$45		
Receipts					
434XXX-SALES	S,SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$45	\$45		
Total 434XXX		\$45	\$45		
<b>Total Receipts</b>		\$45	\$45		
Change in Fund	d Balance/Total FTE Count	<b>\$0</b>	 \$0	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 228 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$160,278	\$160,278	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,190	\$3,190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,137	\$14,137	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,935	\$22,935	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$226,500	\$226,500	0.000	0.000
532XXX-PURCH	ASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532199	MISC CONTRACTUAL SERVICES	\$1,544	\$1,544		
532210	ENRG SER -ELECTRICAL	\$17,114	\$17,114		
532220	ENRG SER -NAT.GAS/PROPANE	\$716	\$716		
532230	ENRG SER -WATER & SEWER	\$2,865	\$2,865		
532430	MAINT AGREEMENT-EQUIP	\$449	\$449		
532490	MAINT AGREEMENT-OTHER	\$228	\$228		
532811	TELEPHONE SERVICE	(\$1,838)	(\$1,838)		
532840	POSTAGE, FREIGHT & DELIV	\$339	\$339		
532911	PROPERTY-INSURANCE	\$1,458	\$1,458		
Total 532XXX		\$22,875	\$22,875		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$252	\$252		
533210	JANITORIAL SUPPLIES	\$215	\$215		
533250	AGRICULTURL/ANIMAL SUPPLY	\$70	\$70		
533290	OTHER FACILITY & HARDWARE	\$377	\$377		
533310	GASOLINE	\$744	\$744		
533320	DIESEL FUEL	\$647	\$6 <b>4</b> 7		
533710	SCIENTIFIC SUPPLIES	\$407	\$407		
533900	OTHER MATERIALS & SUPP	(\$3,835)	(\$3,835)		
Total 533XXX		(\$1,123)	(\$1,123)		
	ERTY,PLANT & EQUIPMENT				
	•	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534539	OTHER EQUIPMENT	\$840	\$840		
Total 534XXX		<b>\$840</b>	\$840		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 228 - State Historic Sites

Requirements

**535XXX-OTHER EXPENSES AND ADJUSTMENTS** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requiren	nents	\$249,242	\$249,242		
Receipts					
437XXX-MISCI	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriat	ion/Total FTE Count	\$249,092	\$249,092	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 229 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$126,295	\$126,295	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,684	\$9,684	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,114	\$18,114	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$176,456	\$176,456	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$10,911	\$10,911		
532230	ENRG SER -WATER & SEWER	\$1,878	\$1,878		
532430	MAINT AGREEMENT-EQUIP	\$774	\$774		
532714	TRANSP-GRND - IN STATE	\$1,115	\$1,115		
532811	TELEPHONE SERVICE	\$7,214	\$7,214		
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170		
Total 532XXX		\$22,062	\$22,062		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$627	\$627		
533210	JANITORIAL SUPPLIES	\$169	\$169		
533290	OTHER FACILITY & HARDWARE	\$306	\$306		
533310	GASOLINE	\$811	\$811		
533320	DIESEL FUEL	\$431	\$431		
Total 533XXX		\$2,344	\$2,344		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	nents	\$201,012	\$201,012		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriat	ion/Total FTE Count	\$200,862	\$200,862	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 231 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$73,363	\$73,363	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$3,190	\$3,190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,200	\$6,200	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,479	\$11,479	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$104,616	\$104,616	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$166	\$166		
532199	MISC CONTRACTUAL SERVICES	\$1,047	\$1,047		
532210	ENRG SER -ELECTRICAL	\$6,700	\$6,700		
532230	ENRG SER -WATER & SEWER	\$381	\$381		
532430	MAINT AGREEMENT-EQUIP	\$55	\$55		
532590	RENT/LEASE OTHER PROPERTY	\$68	\$68		
532714	TRANSP-GRND - IN STATE	\$5,905	\$5,905		
532811	TELEPHONE SERVICE	\$4,530	\$4,530		
532840	POSTAGE, FREIGHT & DELIV	\$202	\$202		
Total 532XXX		\$19,054	\$19,054		
533XXX-SUPPL	IES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$51	\$51		
533240	CARPENTRY & HARDWARE SUPP	\$20	\$20		
533290	OTHER FACILITY & HARDWARE	\$249	\$249		
533320	DIESEL FUEL	\$597	\$597		
Total 533XXX		\$917	\$917		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	ents	\$124,737	\$124,737		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
		-			



**460-Department of Cultural Resources** 14800-Cultural Resources - General Fund 1241 231 - State Historic Sites

Receipts

**Total Receipts Net Appropriation/Total FTE Count** 

\$150 \$150 \$124,587 \$124,587 0.000 0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 232 - State Historic Sites

Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$186,443	\$186,443	0.000	0.000
531231	LEO SALARIES-APPRO	\$28,934	\$28,934	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,555	\$16,555	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,966	\$30,966	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$300,837	\$300,837	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$3,746	\$3,746		
532199	MISC CONTRACTUAL SERVICES	\$1,320	\$1,320		
532210	ENRG SER -ELECTRICAL	\$8,679	\$8,679		
532220	ENRG SER -NAT.GAS/PROPANE	\$313	\$313		
532230	ENRG SER -WATER & SEWER	\$1,357	\$1,357		
532430	MAINT AGREEMENT-EQUIP	\$904	\$904		
532714	TRANSP-GRND - IN STATE	\$6,580	\$6,580		
532811	TELEPHONE SERVICE	\$8,740	\$8,740		
532840	POSTAGE, FREIGHT & DELIV	\$188	\$188		
532911	PROPERTY-INSURANCE	\$3,422	\$3,422		
Total 532XXX		\$35,249	\$35,249		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$311	\$311		
533150	SECURITY & SAFETY SUPP	\$352	\$352		
533290	OTHER FACILITY & HARDWARE	\$993	\$993		
533310	GASOLINE	\$283	\$283		
533350	MOTOR VEH REPLCEMNT PARTS	\$10	\$10		
Total 533XXX		\$1,949	\$1,949		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	ents	\$338,185	\$338,185		
Receipts					
437XXX-MISCE	LLANEOUS				
		2013-2014	2014-2015	2013-2014	2014-2015



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 232 - State Historic Sites

Receipts

<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropria	tion/Total FTE Count	\$338,035	\$338,035	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 233 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$148,951	\$148,951	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,517	\$11,517	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,313	\$21,313	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$209,336	\$209,336	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$15,177	\$15,177		
532230	ENRG SER -WATER & SEWER	\$667	\$667		
532490	MAINT AGREEMENT-OTHER	\$452	\$452		
532811	TELEPHONE SERVICE	\$4,493	\$4,493		
532840	POSTAGE, FREIGHT & DELIV	\$635	\$635		
Total 532XXX		\$21,424	\$21,424		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$581	\$581		
533210	JANITORIAL SUPPLIES	\$467	\$467		
533290	OTHER FACILITY & HARDWARE	\$706	\$706		
533310	GASOLINE	\$1,450	\$1,450		
533320	DIESEL FUEL	\$829	\$829		
Total 533XXX		\$4,033	\$4,033		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	ents	\$234,943	\$234,943		
Receipts					
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriat	ion/Total FTE Count	\$234,793	\$234,793	0.000	0.000
54800-Cultural	Resources - Enterprise				



**460-Department of Cultural Resources** 

54800-Cultural Resources - Enterprise

5241 233 - Historic Sites Sales

Requirements

533XXX-SUPPLIES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533800	PURCHASES FOR RESALE	\$3,500	\$3,500		
Total 533XXX		\$3,500	\$3,500		
Total Requiren	nents	\$3,500	\$3,500		
Receipts					
434XXX-SALES	S,SERVICE & RENTALS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
434390	OTH SALES OF GDS OR PUBL	\$3,500	\$3,500		
Total 434XXX		\$3,500	\$3,500		
<b>Total Receipts</b>		\$3,500	\$3,500		
Change in Fund	d Balance/Total FTE Count	\$0	<b>\$0</b>	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 234 - State Historic Sites

Requirements

**531XXX-PERSONAL SERVICES** 

JJIAA I ERJO	THAL SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$151,381	\$151,381	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,494	\$1,494	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,702	\$11,702	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,661	\$21,661	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$212,198	\$212,198	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$461	\$461		
532199	MISC CONTRACTUAL SERVICES	\$3,286	\$3,286		
532210	ENRG SER -ELECTRICAL	\$4,670	\$4,670		
532430	MAINT AGREEMENT-EQUIP	\$270	\$270		
532490	MAINT AGREEMENT-OTHER	\$335	\$335		
532590	RENT/LEASE OTHER PROPERTY	\$2,433	\$2,433		
532714	TRANSP-GRND - IN STATE	\$6,454	\$6,454		
532811	TELEPHONE SERVICE	(\$343)	(\$343)		
532840	POSTAGE, FREIGHT & DELIV	\$181	\$181		
Total 532XXX	·	\$17,747	\$17,747		
533XXX-SUPPL	IES		<u> </u>		
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533210	JANITORIAL SUPPLIES	\$248	\$248		
533310	GASOLINE	\$832	\$832		
533320	DIESEL FUEL	\$194	\$194		
Total 533XXX		<b>\$1,274</b>	\$1,274		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX	,	\$150	\$150		
Total Requirem	nents	\$231,369	\$231,369		
Receipts					
437XXX-MISCE	ELLANEOUS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 437992	Account Title  IMP/PETTY CASH RE-DEPOSIT	Amount \$150	<b>Amount</b> \$150	FTE	FTE
Total 437XXX		\$150	\$150		
Total Receipts		\$150	\$150		
<b>-</b>		T	73	10/01	2012 02:00:16 AM



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 234 - State Historic Sites
Net Appropriation/Total FTE Count

\$231,219 \$231,219 **0.000 0.000** 



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 235 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$85,056	\$85,056	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,359	\$6,359	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,170	\$12,170	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$120,756	\$120,756	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,189	\$1,189		_
532210	ENRG SER -ELECTRICAL	\$7,262	\$7,262		
532220	ENRG SER -NAT.GAS/PROPANE	\$272	\$272		
532241	ENRG SER -FUEL OIL	\$483	\$483		
532430	MAINT AGREEMENT-EQUIP	\$143	\$143		
532811	TELEPHONE SERVICE	(\$5,859)	(\$5,859)		
532840	POSTAGE, FREIGHT & DELIV	\$174	\$174		
Total 532XXX		\$3,664	\$3,664		
533XXX-SUPPL	IES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$327	\$327		
533210	JANITORIAL SUPPLIES	\$600	\$600		
533290	OTHER FACILITY & HARDWARE	\$328	\$328		
533310	GASOLINE	\$750	\$750		
533320	DIESEL FUEL	<u> </u>	\$522		
Total 533XXX		\$2,527	\$2,527		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	nents	\$127,097	\$127,097		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1241 235 - State Historic Sites
Net Appropriation/Total FTE Count

\$126,947 \$126,947 0.000 0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 237 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$210,147	\$210,147	(1.000)	(1.000)
531511	SOCIAL SEC CONTRIB-APPRO	\$18,403	\$18,403	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$30,075	\$30,075	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$36,344	\$36,344	0.000	0.000
Total 531XXX		\$294,969	\$294,969	(1.000)	(1.000)
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$352	\$352		
532199	MISC CONTRACTUAL SERVICES	\$3,752	\$3,752		
532210	ENRG SER -ELECTRICAL	\$24,044	\$24,044		
532230	ENRG SER -WATER & SEWER	\$986	\$986		
532430	MAINT AGREEMENT-EQUIP	\$987	\$987		
532714	TRANSP-GRND - IN STATE	\$4,641	\$4,641		
532811	TELEPHONE SERVICE	(\$5,809)	(\$5,809)		
532840	POSTAGE, FREIGHT & DELIV	\$176	\$176		
532911	PROPERTY-INSURANCE	\$36,652	\$36,652		
Total 532XXX		\$65,781	\$65,781		
533XXX-SUPPL	IES				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
Account Code 533110	Account Title  GENERAL OFFICE SUPPLIES	<b>Amount</b> \$377	<b>Amount</b> \$377	FTE	FTE
				FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$377	\$377	FTE	<u>FTE</u>
533110 533210	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES	\$377 \$90	\$377 \$90	FTE	FTE
533110 533210 533240	GENERAL OFFICE SUPPLIES  JANITORIAL SUPPLIES  CARPENTRY & HARDWARE SUPP	\$377 \$90 \$702	\$377 \$90 \$702	FTE	FTE
533110 533210 533240 533290	GENERAL OFFICE SUPPLIES  JANITORIAL SUPPLIES  CARPENTRY & HARDWARE SUPP  OTHER FACILITY & HARDWARE	\$377 \$90 \$702 \$69	\$377 \$90 \$702 \$69	FTE	FTE
533110 533210 533240 533290 533310 <b>Total 533XXX</b>	GENERAL OFFICE SUPPLIES  JANITORIAL SUPPLIES  CARPENTRY & HARDWARE SUPP  OTHER FACILITY & HARDWARE	\$377 \$90 \$702 \$69 \$487	\$377 \$90 \$702 \$69 \$487	FTE	FTE
533110 533210 533240 533290 533310 <b>Total 533XXX</b>	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES CARPENTRY & HARDWARE SUPP OTHER FACILITY & HARDWARE GASOLINE	\$377 \$90 \$702 \$69 \$487	\$377 \$90 \$702 \$69 \$487	2013-2014 FTE	FTE 2014-2015 FTE
533110 533210 533240 533290 533310 Total 533XXX 535XXX-OTHER	GENERAL OFFICE SUPPLIES  JANITORIAL SUPPLIES  CARPENTRY & HARDWARE SUPP  OTHER FACILITY & HARDWARE  GASOLINE  R EXPENSES AND ADJUSTMENTS	\$377 \$90 \$702 \$69 \$487 <b>\$1,725</b>	\$377 \$90 \$702 \$69 \$487 <b>\$1,725</b>	2013-2014	2014-2015
533110 533210 533240 533290 533310 Total 533XXX 535XXX-OTHER	GENERAL OFFICE SUPPLIES  JANITORIAL SUPPLIES  CARPENTRY & HARDWARE SUPP  OTHER FACILITY & HARDWARE  GASOLINE  R EXPENSES AND ADJUSTMENTS  Account Title	\$377 \$90 \$702 \$69 \$487 <b>\$1,725</b> <b>2013-2014</b> Amount	\$377 \$90 \$702 \$69 \$487 <b>\$1,725</b> <b>2014-2015</b> Amount	2013-2014	2014-2015
533110 533210 533240 533290 533310 Total 533XXX 535XXX-OTHER Account Code 535950	GENERAL OFFICE SUPPLIES  JANITORIAL SUPPLIES  CARPENTRY & HARDWARE SUPP  OTHER FACILITY & HARDWARE  GASOLINE  R EXPENSES AND ADJUSTMENTS  Account Title  PETTY/IMPREST CASH	\$377 \$90 \$702 \$69 \$487 <b>\$1,725</b> <b>2013-2014</b> <b>Amount</b> \$150	\$377 \$90 \$702 \$69 \$487 <b>\$1,725</b> <b>2014-2015</b> <b>Amount</b> \$150	2013-2014	2014-2015
533110 533210 533240 533290 533310 Total 533XXX 535XXX-OTHER Account Code 535950 Total 535XXX	GENERAL OFFICE SUPPLIES  JANITORIAL SUPPLIES  CARPENTRY & HARDWARE SUPP  OTHER FACILITY & HARDWARE  GASOLINE  R EXPENSES AND ADJUSTMENTS  Account Title  PETTY/IMPREST CASH	\$377 \$90 \$702 \$69 \$487 <b>\$1,725</b> <b>2013-2014</b> <b>Amount</b> \$150	\$377 \$90 \$702 \$69 \$487 <b>\$1,725</b> <b>2014-2015</b> <b>Amount</b> \$150 <b>\$150</b>	2013-2014	2014-2015
533110 533210 533240 533290 533310 Total 533XXX 535XXX-OTHER  Account Code 535950 Total 535XXX Total Requirem Receipts	GENERAL OFFICE SUPPLIES  JANITORIAL SUPPLIES  CARPENTRY & HARDWARE SUPP  OTHER FACILITY & HARDWARE  GASOLINE  R EXPENSES AND ADJUSTMENTS  Account Title  PETTY/IMPREST CASH	\$377 \$90 \$702 \$69 \$487 <b>\$1,725</b> <b>2013-2014</b> <b>Amount</b> \$150	\$377 \$90 \$702 \$69 \$487 <b>\$1,725</b> <b>2014-2015</b> <b>Amount</b> \$150 <b>\$150</b>	2013-2014	2014-2015
533110 533210 533240 533290 533310 Total 533XXX 535XXX-OTHER  Account Code 535950 Total 535XXX Total Requirem Receipts	GENERAL OFFICE SUPPLIES  JANITORIAL SUPPLIES  CARPENTRY & HARDWARE SUPP  OTHER FACILITY & HARDWARE  GASOLINE  R EXPENSES AND ADJUSTMENTS  Account Title  PETTY/IMPREST CASH	\$377 \$90 \$702 \$69 \$487 <b>\$1,725</b> <b>2013-2014</b> <b>Amount</b> \$150	\$377 \$90 \$702 \$69 \$487 <b>\$1,725</b> <b>2014-2015</b> <b>Amount</b> \$150 <b>\$150</b>	2013-2014	2014-2015 FTE 2014-2015
533110 533210 533240 533290 533310 Total 533XXX 535XXX-OTHER  Account Code 535950 Total 535XXX Total Requirem Receipts 435XXX-FEES,L	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES CARPENTRY & HARDWARE SUPP OTHER FACILITY & HARDWARE GASOLINE  R EXPENSES AND ADJUSTMENTS  Account Title PETTY/IMPREST CASH  Ments  LICENSES & FINES	\$377 \$90 \$702 \$69 \$487 <b>\$1,725</b> <b>2013-2014</b> <b>Amount</b> \$150 <b>\$150</b> <b>\$362,625</b>	\$377 \$90 \$702 \$69 \$487 <b>\$1,725</b> <b>2014-2015</b> <b>Amount</b> \$150 <b>\$150</b> <b>\$362,625</b>	2013-2014 FTE	2014-2015 FTE
533110 533210 533240 533290 533310 Total 533XXX 535XXX-OTHER  Account Code 535950 Total 535XXX Total Requirem Receipts 435XXX-FEES,L	GENERAL OFFICE SUPPLIES JANITORIAL SUPPLIES CARPENTRY & HARDWARE SUPP OTHER FACILITY & HARDWARE GASOLINE  R EXPENSES AND ADJUSTMENTS  Account Title PETTY/IMPREST CASH  Ments  LICENSES & FINES  Account Title	\$377 \$90 \$702 \$69 \$487 <b>\$1,725</b> <b>2013-2014</b> Amount \$150 \$150 \$362,625	\$377 \$90 \$702 \$69 \$487 <b>\$1,725</b> <b>2014-2015</b> <b>Amount</b> \$150 <b>\$362,625</b> <b>2014-2015</b> <b>Amount</b>	2013-2014 FTE	2014-2015 FTE 2014-2015



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 237 - State Historic Sites

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$928	\$928		
Net Appropriati	on/Total FTE Count	\$361,697	\$361,697	(1.000)	(1.000)
24807-Cultural	Resources - Interest Earning from Histori	cal Sites			
2741 237 - Sta	te Historic Sites Fund				
Requirements					
531XXX-PERSO	NAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$4,028	\$4,028	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$333	\$333	0.000	0.000
Total 531XXX		\$4,361	\$4,361	0.000	0.000
Total Requirem	ents	\$4,361	\$4,361	0.000	0.000
Receipts					
435XXX-FEES,L	ICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$4,361	\$4,361		
Total 435XXX		\$4,361	\$4,361		
<b>Total Receipts</b>		\$4,361	\$4,361		
Change in Fund	Balance/Total FTE Count	\$0	\$0	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 238 - State Historic Sites

Requirements

**531XXX-PERSONAL SERVICES** 

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$375,096	\$375,096	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,311	\$28,311	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,673	\$53,673	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$57,112	\$57,112	0.000	0.000
Total 531XXX		\$514,192	\$514,192	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$2,713	\$2,713		
532210	ENRG SER -ELECTRICAL	\$29,762	\$29,762		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,245	\$1,245		
532230	ENRG SER -WATER & SEWER	\$3,599	\$3,599		
532490	MAINT AGREEMENT-OTHER	\$905	\$905		
532714	TRANSP-GRND - IN STATE	\$2,667	\$2,667		
532811	TELEPHONE SERVICE	\$3,645	\$3,645		
532840	POSTAGE, FREIGHT & DELIV	\$3,039	\$3,039		
Total 532XXX		\$47,575	\$47,575		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$764	\$764		
533150	SECURITY & SAFETY SUPP	\$1,579	\$1,579		
533240	CARPENTRY & HARDWARE SUPP	\$592	\$592		
533290	OTHER FACILITY & HARDWARE	\$247	\$247		
533900	OTHER MATERIALS & SUPP	\$1,671	\$1,671		
Total 533XXX		\$4,853	\$4,853		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,290	\$1,290		
Total 534XXX		\$1,290	\$1,290		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	nents	\$568,060	\$568,060		
Receipts					
-					



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1241 238 - State Historic Sites

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX	<b>C</b>	\$150	\$150		
Total Receipt	s	\$150	\$150		
Net Appropri	ation/Total FTE Count	\$567,910	\$567,910	0.000	0.000



460-Department of Cultural Resources 14800-Cultural Resources - General Fund

1241 239 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$64,762	\$64,762	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,190	\$3,190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,955	\$4,955	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$244	\$244	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,267	\$9,267	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,384	\$10,384	0.000	0.000
Total 531XXX		\$92,802	\$92,802	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$740	\$740		
532199	MISC CONTRACTUAL SERVICES	\$4,283	\$4,283		
532210	ENRG SER -ELECTRICAL	\$3,746	\$3,746		
532220	ENRG SER -NAT.GAS/PROPANE	\$313	\$313		
532230	ENRG SER -WATER & SEWER	\$1,119	\$1,119		
532430	MAINT AGREEMENT-EQUIP	\$596	\$596		
532714	TRANSP-GRND - IN STATE	\$4,937	\$4,937		
532811	TELEPHONE SERVICE	\$983	\$983		
532840	POSTAGE, FREIGHT & DELIV	\$185	\$185		
Total 532XXX		\$16,902	\$16,902		
533XXX-SUPPL	IES	-			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$251	\$251		<u></u>
533210	JANITORIAL SUPPLIES	\$95	\$95		
533290	OTHER FACILITY & HARDWARE	\$263	\$263		
533310	GASOLINE	\$210	\$210		
Total 533XXX		\$819	\$819		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS	·	· · ·		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	nents	\$110,673	\$110,673		
Receipts		·			
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$5,250	\$5,250		



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 239 - State Historic Sites

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 434XXX		\$5,250	\$5,250		
437XXX-MISCI	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$5,400	\$5,400		
Net Appropriat	ion/Total FTE Count	\$105,273	\$105,273	0.000	0.000
54800-Cultura	l Resources - Enterprise				
5241 239 - His	storic Sites Sales				
Requirements					
533XXX-SUPPI	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$2,900	\$2,900		
Total 533XXX		\$2,900	\$2,900		
<b>Total Requiren</b>	nents	\$2,900	\$2,900		
Receipts					
434XXX-SALES	S,SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$2,900	\$2,900		
Total 434XXX		\$2,900	\$2,900		
<b>Total Receipts</b>		\$2,900	\$2,900		
Change in Fund	d Balance/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 240 - State Historic Sites

Requirements

531211         SPA-REG SALARIES-APPRO         \$195,699         \$195,699           531511         SOCIAL SEC CONTRIB-APPRO         \$12,996         \$12,996           531521         REG RETIRE CONTRIB-APPRO         \$28,002         \$28,002           531561         MED INS CONTRIB-APPRO         \$31,152         \$31,152           531561         MED INS CONTRIB-APPRO         \$31,152         \$31,152           Total 531XXX         \$267,849         \$267,849           \$267,849         \$267,849           \$267,8	96 0 92 0 52 0 19 0. 15 2013-2 11 42 92 17 54 43 29 36 54 43 29 36 54	0.000 0.000 0.000 0.000 0.000 2014 FTE	0.000 0.000 0.000 0.000 2014-2015 FTE
S31521	02 0 52 0 19 0. 15 2013-2 115 2013-2 117 54 13 229 36 54 32 95	0.000 0.000 .000	0.000 0.000 <b>0.000</b> <b>2014-2015</b>
531561         MED INS CONTRIB-APPRO         \$31,152         \$31,152         \$267,849         \$267,849           Total 531XXX         532XXX-PURCHSED SERVICES           Account Code         Account Title         2013-2014         2014-201         Amount	52 0 19 0. 15 2013-2 111 141 142 154 143 129 136 154 143 129 136 154 143 129 136 154 154 154 154 154 155 156 157 157 157 157 157 157 157 157	.000 .000 2014	0.000 0.000 2014-2015
Total 531XXX         \$267,849         \$267,849           532XXX-PURCHASED SERVICES         \$2013-2014         2014-200           Account Code         Account Title         Amount         Amount           532185         WASTE REM/RECY SER AGREEM         \$741         \$74           532199         MISC CONTRACTUAL SERVICES         \$742         \$74           532210         ENRG SER -ELECTRICAL         \$17,102         \$17,10           532220         ENRG SER -HAT.GAS/PROPANE         \$517         \$51           532241         ENRG SER -FUEL OIL         \$1,454         \$1,45           532430         MAINT AGREEMENT-EQUIP         \$343         \$34           532590         RENT/LEASE OTHER PROPERTY         \$429         \$42           532714         TRANSP-GRND - IN STATE         \$66,986         \$6,986           532721         LODGING - IN STATE         \$64         \$6           532811         TELEPHONE SERVICE         \$14,182         \$14,18           532919         OTHER INSURANCE         \$156         \$15           532942         OTHER EMP EDUCATIONAL EXP         \$545         \$44           Total 532XXX         \$43,956         \$43,95           5333110	15 2013-2 201	2014	0.000
S32XXX-PURCHASED SERVICES   S132XXX-PURCHASED SERVICES   S2013-2014   S014-2014   S014-2	2013-2 111 141 142 154 143 129 136 154 138 139 136 154 154 154 158 159 159 159 159 159 159 159 159	2014	2014-2015
Account Code         Account Title         2013-2014 Amount         2013-2014 Amount         2014-201 Amount           532185         WASTE REM/RECY SER AGREEM         \$741         \$74           532199         MISC CONTRACTUAL SERVICES         \$742         \$74           532210         ENRG SER -ELECTRICAL         \$17,102         \$17,10           532220         ENRG SER -NAT.GAS/PROPANE         \$517         \$51           532241         ENRG SER -FUEL OIL         \$1,454         \$1,45           532430         MAINT AGREEMENT-EQUIP         \$343         \$34           532590         RENT/LEASE OTHER PROPERTY         \$429         \$42           532714         TRANSP-GRND - IN STATE         \$6,986         \$6,986           532811         TELEPHONE SERVICE         \$14,182         \$14,18           532840         POSTAGE, FREIGHT & DELIV         \$695         \$69           532942         OTHER EMP EDUCATIONAL EXP         \$43,956         \$43,955           533XXX-SUPPLIES           533110         GENERAL OFFICE SUPPLIES         \$161         \$16           533210         JANITORIAL SUPPLIES         \$603         \$605	1111 142 152 154 143 129 136 154 132 155		
Account Code         Account Title         Amount         Amount           532185         WASTE REM/RECY SER AGREEM         \$741         \$74           532199         MISC CONTRACTUAL SERVICES         \$742         \$74           532210         ENRG SER - ELECTRICAL         \$17,102         \$17,102           532220         ENRG SER - NAT.GAS/PROPANE         \$517         \$51           532241         ENRG SER - FUEL OIL         \$1,454         \$1,455           532430         MAINT AGREEMENT-EQUIP         \$343         \$34           532590         RENT/LEASE OTHER PROPERTY         \$429         \$42           532714         TRANSP-GRND - IN STATE         \$6,986         \$6,98           532721         LODGING - IN STATE         \$64         \$6           532811         TELEPHONE SERVICE         \$14,182         \$14,18           532919         OTHER INSURANCE         \$156         \$15           532942         OTHER EMP EDUCATIONAL EXP         \$43,956         \$43,95           533XXX-SUPPLIES           2013-2014         2014-201           Account Code         Account Title         Amount         Amount           533210         JANITORIAL SUPPLIES         \$603         \$60	1111 142 152 154 143 129 136 154 132 155		
532199         MISC CONTRACTUAL SERVICES         \$742         \$742           532210         ENRG SER -ELECTRICAL         \$17,102         \$17,102           532220         ENRG SER -NAT.GAS/PROPANE         \$517         \$51           532241         ENRG SER -FUEL OIL         \$1,454         \$1,45           532430         MAINT AGREEMENT-EQUIP         \$343         \$34           532590         RENT/LEASE OTHER PROPERTY         \$429         \$42           532714         TRANSP-GRND - IN STATE         \$6,986         \$6,986           532721         LODGING - IN STATE         \$64         \$6           532811         TELEPHONE SERVICE         \$14,182         \$14,18           532919         OTHER INSURANCE         \$156         \$15           532942         OTHER EMP EDUCATIONAL EXP         \$545         \$54           Total 532XXX         \$43,956         \$43,95           533XXX-SUPPLIES           Account Code         Account Title         Amount         Amount           533210         JANITORIAL SUPPLIES         \$603         \$603	42 02 17 54 43 29 86 54 32		
532210         ENRG SER -ELECTRICAL         \$17,102         \$17,10           532220         ENRG SER -NAT.GAS/PROPANE         \$517         \$51           532241         ENRG SER -FUEL OIL         \$1,454         \$1,455           532430         MAINT AGREEMENT-EQUIP         \$343         \$34           532590         RENT/LEASE OTHER PROPERTY         \$429         \$42           532714         TRANSP-GRND - IN STATE         \$6,986         \$6,98           532721         LODGING - IN STATE         \$64         \$6           532811         TELEPHONE SERVICE         \$14,182         \$14,18           532840         POSTAGE, FREIGHT & DELIV         \$695         \$69           532919         OTHER INSURANCE         \$156         \$15           532942         OTHER EMP EDUCATIONAL EXP         \$545         \$54           Total 532XXX         \$43,956         \$43,95           533XXX-SUPPLIES           Account Code         Account Title         Amount         Amount           533210         JANITORIAL SUPPLIES         \$603         \$60	02 17 54 43 29 36 54 32		
532220         ENRG SER -NAT.GAS/PROPANE         \$517         \$51           532241         ENRG SER -FUEL OIL         \$1,454         \$1,45           532430         MAINT AGREEMENT-EQUIP         \$343         \$34           532590         RENT/LEASE OTHER PROPERTY         \$429         \$42           532714         TRANSP-GRND - IN STATE         \$6,986         \$6,98           532721         LODGING - IN STATE         \$64         \$6           532811         TELEPHONE SERVICE         \$14,182         \$14,18           532840         POSTAGE, FREIGHT & DELIV         \$695         \$69           532919         OTHER INSURANCE         \$156         \$15           532942         OTHER EMP EDUCATIONAL EXP         \$545         \$54           Total 532XXX         \$43,956         \$43,95           533XXX-SUPPLIES           Account Code         Account Title         Amount         Amount           Amount         Amount         Amount           533210         JANITORIAL SUPPLIES         \$603         \$60	17 54 43 29 36 54 32		
532241         ENRG SER -FUEL OIL         \$1,454         \$1,455           532430         MAINT AGREEMENT-EQUIP         \$343         \$34           532590         RENT/LEASE OTHER PROPERTY         \$429         \$42           532714         TRANSP-GRND - IN STATE         \$6,986         \$6,98           532721         LODGING - IN STATE         \$64         \$6           532811         TELEPHONE SERVICE         \$14,182         \$14,18           532840         POSTAGE, FREIGHT & DELIV         \$695         \$69           532919         OTHER INSURANCE         \$156         \$15           532942         OTHER EMP EDUCATIONAL EXP         \$545         \$54           Total 532XXX         \$43,956         \$43,95           533XXX-SUPPLIES           Account Code         Account Title         Amount         Amount           533210         JANITORIAL SUPPLIES         \$603         \$60	54 43 29 86 54 32		
532430         MAINT AGREEMENT-EQUIP         \$343         \$34           532590         RENT/LEASE OTHER PROPERTY         \$429         \$42           532714         TRANSP-GRND - IN STATE         \$6,986         \$6,98           532721         LODGING - IN STATE         \$64         \$6           532811         TELEPHONE SERVICE         \$14,182         \$14,18           532840         POSTAGE, FREIGHT & DELIV         \$695         \$69           532919         OTHER INSURANCE         \$156         \$15           532942         OTHER EMP EDUCATIONAL EXP         \$545         \$54           Total 532XXX         \$43,956         \$43,95           533XXX-SUPPLIES           Account Code         Account Title         Amount         Amount           533210         JANITORIAL SUPPLIES         \$603         \$603	43 29 36 54 32		
532590         RENT/LEASE OTHER PROPERTY         \$429         \$42           532714         TRANSP-GRND - IN STATE         \$6,986         \$6,98           532721         LODGING - IN STATE         \$64         \$6           532811         TELEPHONE SERVICE         \$14,182         \$14,18           532840         POSTAGE, FREIGHT & DELIV         \$695         \$69           532919         OTHER INSURANCE         \$156         \$15           532942         OTHER EMP EDUCATIONAL EXP         \$545         \$54           Total 532XXX         \$43,956         \$43,95           533XXX-SUPPLIES           Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$161         \$16           533210         JANITORIAL SUPPLIES         \$603         \$60	29 36 54 32 95		
532714       TRANSP-GRND - IN STATE       \$6,986       \$6,98         532721       LODGING - IN STATE       \$64       \$6         532811       TELEPHONE SERVICE       \$14,182       \$14,18         532840       POSTAGE, FREIGHT & DELIV       \$695       \$69         532919       OTHER INSURANCE       \$156       \$15         532942       OTHER EMP EDUCATIONAL EXP       \$545       \$54         Total 532XXX       \$43,956       \$43,95         533XXX-SUPPLIES         Account Code       Account Title       Amount       Amount         533110       GENERAL OFFICE SUPPLIES       \$161       \$16         533210       JANITORIAL SUPPLIES       \$603       \$60	36 54 32 95		
532721       LODGING - IN STATE       \$64       \$6         532811       TELEPHONE SERVICE       \$14,182       \$14,182         532840       POSTAGE, FREIGHT & DELIV       \$695       \$69         532919       OTHER INSURANCE       \$156       \$15         532942       OTHER EMP EDUCATIONAL EXP       \$545       \$54         Total 532XXX         533XXX-SUPPLIES         Account Code       Account Title       Amount       Amount         533110       GENERAL OFFICE SUPPLIES       \$161       \$16         533210       JANITORIAL SUPPLIES       \$603       \$60	54 32 95		
532811         TELEPHONE SERVICE         \$14,182         \$14,182           532840         POSTAGE, FREIGHT & DELIV         \$695         \$695           532919         OTHER INSURANCE         \$156         \$15           532942         OTHER EMP EDUCATIONAL EXP         \$545         \$54           Total 532XXX         \$43,956         \$43,95           533XXX-SUPPLIES           Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$161         \$16           533210         JANITORIAL SUPPLIES         \$603         \$60	32 95		
532840         POSTAGE, FREIGHT & DELIV         \$695         \$695           532919         OTHER INSURANCE         \$156         \$15           532942         OTHER EMP EDUCATIONAL EXP         \$545         \$54           Total 532XXX         \$43,956         \$43,95           533XXX-SUPPLIES           2013-2014 Account Code Account Title Amount Amount Amount           533110         GENERAL OFFICE SUPPLIES         \$161         \$16           533210         JANITORIAL SUPPLIES         \$603         \$60	95		
532919         OTHER INSURANCE         \$156         \$15           532942         OTHER EMP EDUCATIONAL EXP         \$545         \$54           Total 532XXX         \$43,956         \$43,956           533XXX-SUPPLIES           Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$161         \$16           533210         JANITORIAL SUPPLIES         \$603         \$60			
532942         OTHER EMP EDUCATIONAL EXP         \$545         \$547           Total 532XXX         \$43,956         \$43,956         \$43,956           533XXX-SUPPLIES         2013-2014         2014-2014         2014-2014         Amount         Amount         Amount         Amount         533110         GENERAL OFFICE SUPPLIES         \$161         \$16         \$1	٠,		
Total 532XXX           \$43,956         \$43,956           \$533XXX-SUPPLIES           Account Code         Account Title         Amount         Amount           533110         GENERAL OFFICE SUPPLIES         \$161         \$16           533210         JANITORIAL SUPPLIES         \$603         \$60	סכ		
533XXX-SUPPLIES           Account Code         Account Title         2013-2014         2014-203           533110         GENERAL OFFICE SUPPLIES         \$161         \$16           533210         JANITORIAL SUPPLIES         \$603         \$60	<del>1</del> 5		
Account Code         Account Title         2013-2014         2014-2024           533110         GENERAL OFFICE SUPPLIES         \$161         \$16           533210         JANITORIAL SUPPLIES         \$603         \$60	6		
Account CodeAccount TitleAmountAmount533110GENERAL OFFICE SUPPLIES\$161\$16533210JANITORIAL SUPPLIES\$603\$60	_		
533210 JANITORIAL SUPPLIES \$603 \$60		2014 FTE	2014-2015 FTE
100	51		
533240 CADDENTDY & HADDWADE SLIDD 60 6	)3		
3332TO CARELITAT & HARDWARE SUFF \$3	\$9		
533290 OTHER FACILITY & HARDWARE \$887 \$88	37		
533710 SCIENTIFIC SUPPLIES \$50 \$5	50		
533720 EDUCATIONAL SUPPLIES \$4,647 \$4,647	<del>1</del> 7		
Total 533XXX \$6,357 \$6,35	 57		
535XXX-OTHER EXPENSES AND ADJUSTMENTS	<del></del>		
Account Code Account Title 2013-2014 2014-2024 Amount Amount Amount		2014 FTE	2014-2015 FTE
535950 PETTY/IMPREST CASH \$150 \$15	50_		
Total 535XXX \$150 \$15	<u>;0</u>		
Total Requirements \$318,312 \$318,31	.2		
Receipts	_		



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 240 - State Historic Sites

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$55	\$55		
Total 435XXX		<u> </u>	\$55		
437XXX-MISCE	ELLANEOUS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
437992	IMP/PETTY CASH RE-DEPOSIT	<u> </u>	\$150		
Total 437XXX		<b>\$150</b>	\$150		
Total Receipts		\$205	\$205		
Net Appropriat	ion/Total FTE Count	\$318,107	\$318,107	0.000	0.000
24807-Cultural	Resources - Interest Earning from Histori	cal Sites			
2741 240 - Sta	nte Historic Sites Fund				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531312	REG(N S) TEMP WAGES-RECPT	\$44,368	\$44,368	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,675	\$3,675	0.000	0.000
Total 531XXX		\$48,043	\$48,043	0.000	0.000
Total Requirem	nents	\$48,043	\$48,043	0.000	0.000
Receipts					
435XXX-FEES,L	ICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$48,043	\$48,043		
Total 435XXX		\$48,043	\$48,043		
Total Receipts		\$48,043	\$48,043		
Change in Fund	i Balance/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000
54800-Cultural	Resources - Enterprise				
5241 240 - His	storic Sites Sales				
Requirements					
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$79,865	\$79,865		
Total 533XXX		\$79,865	\$79,865		
Total Requirem	nents	\$79,865	\$79,865		
Receipts					



**460-Department of Cultural Resources** 

54800-Cultural Resources - Enterprise

5241 240 - Historic Sites Sales

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434150	FOOD & VENDING SVC	\$13,743	\$13,743		
434390	OTH SALES OF GDS OR PUBL	\$66,122	\$66,122		
Total 434XXX		\$79,865	\$79,865		
Total Receipts	•	\$79,865	\$79,865		
Change in Fun	d Balance/Total FTE Count	<b>\$0</b>	 \$0	0.000	0.000



2013-2014

2014-2015

2013-2014

2014-2015

**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 241 - State Historic Sites

Requirements

Account Code	Account Title	Amount	Amount	FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$152,185	\$152,185	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,368	\$13,368	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,777	\$21,777	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$213,290	\$213,290	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$124	\$124		
532199	MISC CONTRACTUAL SERVICES	\$3,608	\$3,608		
532210	ENRG SER -ELECTRICAL	\$6,093	\$6,093		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,429	\$1,429		
532241	ENRG SER -FUEL OIL	\$9,186	\$9,186		
532430	MAINT AGREEMENT-EQUIP	\$400	\$400		
532490	MAINT AGREEMENT-OTHER	\$30	\$30		
532511	RENT/LEASE -LAND	\$480	\$480		
532811	TELEPHONE SERVICE	(\$4,455)	(\$4,455)		
532840	POSTAGE, FREIGHT & DELIV	\$489	\$489		
532911	PROPERTY-INSURANCE	\$4,972	\$4,972		
532919	OTHER INSURANCE	\$78	\$78		
Total 532XXX		\$22,434	\$22,434		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$116	\$116		
533210	JANITORIAL SUPPLIES	\$219	\$219		
533290	OTHER FACILITY & HARDWARE	\$477	\$477		
533310	GASOLINE	\$750	\$750		
533320	DIESEL FUEL	\$725	\$725		
Total 533XXX		\$2,287	\$2,287		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	eents	\$238,161	\$238,161		
Receipts					
437XXX-MISCE	ELLANEOUS				
		2013-2014	2014-2015	2013-2014	2014-2015



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 241 - State Historic Sites

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriat	ion/Total FTE Count	\$238,011	\$238,011	0.000	0.000
54800-Cultural	Resources - Enterprise				
5241 241 - His	storic Sites Sales				
Requirements					
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$120	\$120		
Total 533XXX		\$120	\$120		
Total Requirem	nents	\$120	\$120		
Receipts					
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$120	\$120		
Total 434XXX		\$120	\$120		
<b>Total Receipts</b>		\$120	\$120		
Change in Fund	l Balance/Total FTE Count	<b>\$0</b>	<u>\$0</u>	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 242 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$114,477	\$114,477	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,758	\$8,758	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,380	\$16,380	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$161,978	\$161,978	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$5,951	\$5,951		
532210	ENRG SER -ELECTRICAL	\$3,142	\$3,142		
532220	ENRG SER -NAT.GAS/PROPANE	\$899	\$899		
532430	MAINT AGREEMENT-EQUIP	\$330	\$330		
532714	TRANSP-GRND - IN STATE	\$9,997	\$9,997		
532811	TELEPHONE SERVICE	(\$1,752)	(\$1,752)		
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170		
Total 532XXX		\$18,737	\$18,737		
533XXX-SUPPL	IES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$247	\$247		
533150	SECURITY & SAFETY SUPP	\$8	\$8		
533210	JANITORIAL SUPPLIES	\$828	\$828		
533310	GASOLINE	\$490	\$490		
533320	DIESEL FUEL	\$229	\$229		
533350	MOTOR VEH REPLCEMNT PARTS	\$44	\$44		
Total 533XXX		\$1,846	\$1,846		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
<b>Total Requirem</b>	ents	\$182,711	\$182,711		
Receipts					
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 437992	Account Title  IMP/PETTY CASH RE-DEPOSIT	Amount \$150	Amount \$150	FTE	FTE
Total 437XXX	In the court of the periodit				
10tai 43/AAX		<b>\$150</b>	\$150		



**460-Department of Cultural Resources** 14800-Cultural Resources - General Fund 1241 242 - State Historic Sites

Receipts

**Total Receipts** 

**Net Appropriation/Total FTE Count** 

	\$150	\$150		
•	\$182,561	\$182,561	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 243 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$92,292	\$92,292	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$3,190	\$3,190	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,060	\$7,060	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$244	\$244	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,206	\$13,206	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$131,568	\$131,568	0.000	0.000
532XXX-PURC	HASED SERVICES				_
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$14,865	\$14,865		
532210	ENRG SER -ELECTRICAL	\$4,212	\$4,212		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,597	\$1,597		
532230	ENRG SER -WATER & SEWER	\$242	\$242		
532430	MAINT AGREEMENT-EQUIP	\$31	\$31		
532714	TRANSP-GRND - IN STATE	\$7,119	\$7,119		
532811	TELEPHONE SERVICE	\$3,935	\$3,935		
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170		
Total 532XXX		\$32,171	\$32,171		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$136	\$136		_
533210	JANITORIAL SUPPLIES	\$239	\$239		
533290	OTHER FACILITY & HARDWARE	\$74	\$74		
533310	GASOLINE	\$129	\$129		
Total 533XXX		\$578	\$578		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		<b>\$150</b>	\$150		
Total Requiren	nents	\$164,467	\$164,467		
Receipts					
437XXX-MISCI	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		



14800-Cultural Resources - General Fund

1241 243 - State Historic Sites

Receipts

Total Receipts	\$150	\$150		
Net Appropriation/Total FTE Count	\$164,317	\$164,317	0.000	0.000

54800-Cultural Resources - Enterprise

**Change in Fund Balance/Total FTE Count** 

5241 243 - Historic Sites Sales

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533800	PURCHASES FOR RESALE	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		
Total Requirements		\$2,000	\$2,000		
Receipts					
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434390	OTH SALES OF GDS OR PUBL	\$2,000	\$2,000		
Total 434XXX		\$2,000	\$2,000		
<b>Total Receipts</b>		\$2,000	\$2,000		

**\$0** 

0.000

**\$0** 

0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 244 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$168,320	\$168,320	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,877	\$12,877	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,085	\$24,085	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$231,242	\$231,242	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$3,288	\$3,288		
532210	ENRG SER -ELECTRICAL	\$12,294	\$12,294		
532220	ENRG SER -NAT.GAS/PROPANE	\$11,734	\$11,734		
532230	ENRG SER -WATER & SEWER	\$2,430	\$2,430		
532430	MAINT AGREEMENT-EQUIP	\$665	\$665		
532511	RENT/LEASE -LAND	\$2,100	\$2,100		
532811	TELEPHONE SERVICE	\$410	\$410		
532840	POSTAGE, FREIGHT & DELIV	\$268	\$268		
532911	PROPERTY-INSURANCE	\$2,988	\$2,988		
532919	OTHER INSURANCE	\$78	\$78		
Total 532XXX		\$36,255	\$36,255		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$207	\$207		
533310	GASOLINE	\$766	\$766		
Total 533XXX		\$973	\$973		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	ients	\$268,620	\$268,620		
Receipts					
435XXX-FEES,L	ICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435700	GATE/ADMISSION FEES	\$579	\$579		
Total 435XXX		\$579	\$579		
437XXX-MISCE	ELLANEOUS				



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 244 - State Historic Sites

Receipts

<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
Total Receipts		\$729	\$729		
Net Appropria	tion/Total FTE Count	\$267.891	\$267.891	0.000	0.000

24807-Cultural Resources - Interest Earning from Historical Sites

2741 244 - State Historic Sites Fund

Requirements

**531XXX-PERSONAL SERVICES** 

Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
REG(N S) TEMP WAGES-RECPT	\$7,948	\$7,948	0.000	0.000
SOCIAL SEC CONTRIB-RECPTS	\$658	\$658	0.000	0.000
	\$8,606	\$8,606	0.000	0.000
ents	\$8,606	\$8,606	0.000	0.000
	REG(N S) TEMP WAGES-RECPT SOCIAL SEC CONTRIB-RECPTS	REG(N S) TEMP WAGES-RECPT \$7,948  SOCIAL SEC CONTRIB-RECPTS \$658  \$8,606	Account Title         Amount         Amount           REG(N S) TEMP WAGES-RECPT         \$7,948         \$7,948           SOCIAL SEC CONTRIB-RECPTS         \$658         \$658           \$8,606         \$8,606	Account Title         Amount         Amount         FTE           REG(N S) TEMP WAGES-RECPT         \$7,948         \$7,948         0.000           SOCIAL SEC CONTRIB-RECPTS         \$658         \$658         0.000           \$8,606         \$8,606         0.000

Receipts

435XXX-FEES,LICENSES & FINES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
435700	GATE/ADMISSION FEES	\$8,606	\$8,606		
Total 435XXX		\$8,606	\$8,606		
Total Receipts	3	\$8,606	\$8,606		
Change in Fun	nd Balance/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 246 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$88,432	\$88,432	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,595	\$1,595	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,765	\$6,765	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,654	\$12,654	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$125,022	\$125,022	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$253	\$253		
532199	MISC CONTRACTUAL SERVICES	\$797	\$797		
532210	ENRG SER -ELECTRICAL	\$8,681	\$8,681		
532230	ENRG SER -WATER & SEWER	\$1,089	\$1,089		
532430	MAINT AGREEMENT-EQUIP	\$426	\$426		
532513	RENT/LEASE-OTH FACILITIES	\$110	\$110		
532714	TRANSP-GRND - IN STATE	\$4,368	\$4,368		
532811	TELEPHONE SERVICE	\$1,080	\$1,080		
532840	POSTAGE, FREIGHT & DELIV	\$170	\$170		
Total 532XXX		\$16,974	\$16,974		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,743	\$1,743		
533150	SECURITY & SAFETY SUPP	\$200	\$200		
533210	JANITORIAL SUPPLIES	\$100	\$100		
533290	OTHER FACILITY & HARDWARE	\$640	\$640		
533310	GASOLINE	\$116	\$116		
533320	DIESEL FUEL	\$288	\$288		
Total 533XXX		\$3,087	\$3,087		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	ents	\$145,233	\$145,233		
Receipts					
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 246 - State Historic Sites

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	(\$679)	(\$679)		
Total 434XXX		(\$679)	(\$679)		
437XXX-MISC	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		(\$529)	(\$529)		
Net Appropriat	ion/Total FTE Count	\$145,762	\$145,762	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 248 - State Historic Sites

Requirements

**532XXX-PURCHASED SERVICES** 

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532199	MISC CONTRACTUAL SERVICES	\$2,226	\$2,226		
532210	ENRG SER -ELECTRICAL	\$9,363	\$9,363		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,095	\$1,095		
532230	ENRG SER -WATER & SEWER	\$888	\$888		
532811	TELEPHONE SERVICE	(\$2,001)	(\$2,001)		
Total 532XXX		\$11,571	\$11,571		
533XXX-SUPPL	IES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533210	JANITORIAL SUPPLIES	\$262	\$262		
533290	OTHER FACILITY & HARDWARE	\$234	\$234		
Total 533XXX		\$496	\$496		
Total Requirem	ents	\$12,067	\$12,067		
Net Appropriati	on/Total FTE Count	\$12,067	\$12,067	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1241 249 - State Historic Sites

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$15,473	\$15,473	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,958	\$2,958	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,827	\$1,827	0.000	0.000
Total 531XXX		\$20,258	\$20,258	0.000	0.000
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532390	REPAIRS-OTHER	(\$407)	(\$407)		
Total 532XXX		(\$407)	(\$407)		
Total Requiren	nents	\$19,851	\$19,851		
Net Appropriat	ion/Total FTE Count	\$19,851	\$19,851	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1250 251 - Historic Preservation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$148,509	\$148,509	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,361	\$11,361	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$21,251	\$21,251	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$196,697	\$196,697	0.000	0.000
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirem	nents	\$196,847	\$196,847		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriat	ion/Total FTE Count	\$196,697	\$196,697	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1260 252 - Office of State Archaeology

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$11,420	\$11,420	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,323	\$19,323	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$46,319	\$46,319	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$250	\$250		_
532210	ENRG SER -ELECTRICAL	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$1,250	\$1,250		
532724	MEALS - IN STATE	\$250	\$250		
532727	MISC - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$250	\$250		
532840	POSTAGE, FREIGHT & DELIV	\$250	\$250		
532850	PRINT,BIND,DUPLICATE	\$150	\$150		
Total 532XXX		\$5,400	\$5,400		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$250	\$250		
533350	MOTOR VEH REPLCEMNT PARTS	\$25	\$25		
533900	OTHER MATERIALS & SUPP	\$250	\$250		
Total 533XXX		\$525	\$525		
Total Requirem	nents	\$52,244	\$52,244		
Net Appropriat	ion/Total FTE Count	\$52,244	\$52,244	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1500 272 - Museum of History

Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$565,092	\$565,092	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,191	\$10,191	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,208	\$14,208	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$82,318	\$82,318	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$83,072	\$83,072	0.000	0.000
Total 531XXX		\$754,881	\$754,881	0.000	0.000
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$1,600	\$1,600		
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532210	ENRG SER -ELECTRICAL	\$140,000	\$140,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$55,000	\$55,000		
532230	ENRG SER -WATER & SEWER	\$6,000	\$6,000		
532310	REPAIRS-BUILDINGS	\$2,000	\$2,000		
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500		
532390	REPAIRS-OTHER	\$1,500	\$1,500		
532490	MAINT AGREEMENT-OTHER	\$55,000	\$55,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$1,200	\$1,200		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$300	\$300		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532911	PROPERTY-INSURANCE	\$28,000	\$28,000		
Total 532XXX		\$300,000	\$300,000		
533XXX-SUPPL	IES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500		
533240	CARPENTRY & HARDWARE SUPP	\$2,500	\$2,500		
533310	GASOLINE	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$3,342	\$3,342		
Total 533XXX		\$8,842	\$8,842		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1500 272 - Museum of History

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500	\$500		
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$650	\$650		
<b>Total Requiren</b>	nents	\$1,065,373	\$1,065,373		
Receipts					
437XXX-MISC	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriat	ion/Total FTE Count	\$1,065,223	\$1,065,223	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1500 273 - Museum of History

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$110,558	\$110,558	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,620	\$1,620	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,582	\$8,582	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,051	\$16,051	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$15,576	\$15,576	0.000	0.000
Total 531XXX		\$152,387	\$152,387	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$2,000	\$2,000		
532210	ENRG SER -ELECTRICAL	\$6,000	\$6,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$2,500	\$2,500		
532230	ENRG SER -WATER & SEWER	\$1,000	\$1,000		
532310	REPAIRS-BUILDINGS	\$1,500	\$1,500		
532490	MAINT AGREEMENT-OTHER	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$800	\$800		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$400	\$400		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532911	PROPERTY-INSURANCE	\$1,000	\$1,000		
Total 532XXX		\$17,700	\$17,700		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533310	GASOLINE	\$300	\$300		
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000		
Total 533XXX		\$5,800	\$5,800		
534XXX-PROPE	RTY,PLANT & EQUIPMENT		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirem	ents	\$176,887	\$176,887		
Net Appropriati	ion/Total FTE Count	\$176,887	\$176,887	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1500 274 - Museum of History

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$230,541	\$230,541	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,561	\$6,561	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,139	\$18,139	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$33,927	\$33,927	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,854	\$29,854	0.000	0.000
Total 531XXX		\$319,022	\$319,022	0.000	0.000
532XXX-PURCH	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$1,400	\$1,400		
532210	ENRG SER -ELECTRICAL	\$16,000	\$16,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$5,000	\$5,000		
532230	ENRG SER -WATER & SEWER	\$2,500	\$2,500		
532310	REPAIRS-BUILDINGS	\$4,000	\$4,000		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532490	MAINT AGREEMENT-OTHER	\$5,000	\$5,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,000	\$6,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$230	\$230		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532911	PROPERTY-INSURANCE	\$7,500	\$7,500		
Total 532XXX		\$51,430	\$51,430		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533310	GASOLINE	\$500	\$500		
533720	EDUCATIONAL SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$3,000	\$3,000		
Total 533XXX		\$5,500	\$5,500		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
Total 534XXX		\$1,000	\$1,000		
Total Requirem		\$376,952	\$376,952		



460-Department of Cultural Resources
14800-Cultural Resources - General Fund
1500 274 - Museum of History
Net Appropriation/Total FTE Count

\$376,952	\$376,952	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1245 275 - NC Maritime Museum

Requirements

**531XXX-PERSONAL SERVICES** 

**Net Appropriation/Total FTE Count** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$218,419	\$218,419	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$4,558	\$4,558	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$16,710	\$16,710	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$31,255	\$31,255	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$25,960	\$25,960	0.000	0.000
Total 531XXX		\$296,902	\$296,902	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532186	SECURITY SERVICE AGREE	\$752	\$752		
532199	MISC CONTRACTUAL SERVICES	\$1,320	\$1,320		
532210	ENRG SER -ELECTRICAL	\$54,000	\$54,000		
532230	ENRG SER -WATER & SEWER	\$6,000	\$6,000		
532241	ENRG SER -FUEL OIL	\$50,941	\$50,941		
532310	REPAIRS-BUILDINGS	\$7,500	\$7,500		
532333	REPAIRS-OTHER EQUIPMENT	\$7,500	\$7,500		
532490	MAINT AGREEMENT-OTHER	\$2,394	\$2,394		
532811	TELEPHONE SERVICE	\$11,091	\$11,091		
532840	POSTAGE, FREIGHT & DELIV	(\$197)	(\$197)		
532911	PROPERTY-INSURANCE	\$6,000	\$6,000		
532919	OTHER INSURANCE	\$596	\$596		
Total 532XXX		\$147,897	\$147,897		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$362	\$362		
Total 533XXX		\$362	\$362		
Total Requirem	ents	\$445,161	\$445,161		

\$445,161

0.000

0.000

\$445,161



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1242 290 - Tryon Palace - Historic Sites and Gardens

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531212	SPA-REG SALARIES-RECPT	\$128,813	\$128,813	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$114,594	\$114,594	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,621	\$18,621	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$18,338	\$18,338	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$301,134	\$301,134	0.000	0.000
Total Requirem	ents	\$301,134	\$301,134	0.000	0.000
Receipts					
436XXX-CONTI	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$301,134	\$301,134		
Total 436XXX		\$301,134	\$301,134		
<b>Total Receipts</b>		\$301,134	\$301,134		
Net Appropriat	ion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1320 307 - Museum of Art

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$38,091	\$38,091		
Total 532XXX		\$38,091	\$38,091		
Total Require	ments	\$38,091	\$38,091		
Net Appropria	ation/Total FTE Count	\$38,091	\$38,091	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1320 308 - Museum of Art

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$5,000	\$5,000		
Total 533XXX		\$5,000	\$5,000		
534XXX-PROPI	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$566	\$566		
Total 534XXX		\$566	\$566		
Total Requirem	nents	\$5,566	\$5,566		
Net Appropriat	ion/Total FTE Count	\$5,566	\$5,566	0.000	0.000



2013-2014

2014-2015

2013-2014

2014-2015

**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1320 315 - Museum of Art

Requirements

<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
531111	EPA-REG SALARIES-APPRO	\$180,113	\$180,113	0.000	0.000
531112	EPA-REG SALARIES-RECPT	\$15,412	\$15,412	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$109,097	\$109,097	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$22,124	\$22,124	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,179	\$1,179	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,383	\$41,383	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,205	\$2,205	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$26,732	\$26,732	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,376	\$16,376	0.000	0.000
Total 531XXX		\$414,621	\$414,621	0.000	0.000
Total Requirements		\$414,621	\$414,621	0.000	0.000
Receipts					
436XXX-CONT	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$35,172	\$35,172		
Total 436XXX		\$35,172	\$35,172		
<b>Total Receipts</b>		\$35,172	\$35,172		
Net Appropriation/Total FTE Count		\$379,449	\$379,449	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1330 330 - NC Arts Council

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536990	GOV-ARTS COUNC-GRNT PROG	\$3,289,680	\$3,289,680		
536996	GOV-ARTS COUNC-GRASSROOTS	\$2,303,708	\$2,303,708		
Total 536XXX		\$5,593,388	\$5,593,388		
Total Requirements		\$5,593,388	\$5,593,388		
Net Appropriation/Total FTE Count		\$5,593,388	\$5,593,388	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1330 340 - NC Arts Council

Requirements

**532XXX-PURCHASED SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532732	BD/NON-EMPLOYEE SUBSIS	\$1	\$1		
Total 532XXX		\$1	\$1		
Total Requirements		\$1	\$1		
Net Appropriation/Total FTE Count		\$1	\$1	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1330 361 - NC Arts Council

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$48,576	\$48,576	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,717	\$3,717	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,819	\$6,819	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,132	\$5,132	0.000	0.000
Total 531XXX		\$64,244	\$64,244	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$11,829	\$11,829		
Total 532XXX		\$11,829	\$11,829		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$150	\$150		
Total 535XXX		\$150	\$150		
Total Requirements		\$76,223	\$76,223		
Receipts					
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$150	\$150		
Total 437XXX		\$150	\$150		
<b>Total Receipts</b>		\$150	\$150		
Net Appropriation/Total FTE Count		\$76,073	\$76,073	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1495 414145 - State Library - Federal

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531222	SPA TIME LIMITEDSAL-REC	\$32,245	\$32,245	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,467	\$2,467	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,231	\$4,231	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,699	\$3,699	0.000	0.000
Total 531XXX		\$42,642	\$42,642	0.000	0.000
Total Requirem	ents	\$42,642	\$42,642	0.000	0.000
Receipts					
538XXX-INTRA	GOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
538845	IDC-LSTA	\$42,642	\$42,642		
Total 538XXX		\$42,642	\$42,642		
<b>Total Receipts</b>		\$42,642	\$42,642		
Net Appropriat	ion/Total FTE Count	<b>\$0</b>	\$0	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1495 424145 - State Library - Federal

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531222	SPA TIME LIMITEDSAL-REC	\$9,922	\$9,922	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$759	\$759	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,302	\$1,302	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,247	\$1,247	0.000	0.000
Total 531XXX		\$13,230	\$13,230	0.000	0.000
Total Requirem	nents	\$13,230	\$13,230	0.000	0.000
Receipts					
538XXX-INTRA	AGOVERNMENTAL TRANSACTION				
		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
538845	IDC-LSTA	\$13,230	\$13,230		
Total 538XXX		\$13,230	\$13,230		
<b>Total Receipts</b>		\$13,230	\$13,230		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1410 430 - State Library Services

Requirements

**531XXX-PERSONAL SERVICES** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,155,006	\$1,155,006	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$86,358	\$86,358	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$165,313	\$165,313	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$134,992	\$134,992	0.000	0.000
Total 531XXX		\$1,541,669	\$1,541,669	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532490	MAINT AGREEMENT-OTHER	\$76,462	\$76,462		
532840	POSTAGE, FREIGHT & DELIV	\$10,170	\$10,170		
532850	PRINT,BIND,DUPLICATE	\$40	\$40		
Total 532XXX		\$87,672	\$87,672		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$8,400	\$8,400		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$8,500	\$8,500		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$106,737	\$106,737		
Total 534XXX		\$106,737	\$106,737		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$22,500	\$22,500		
Total 535XXX		\$22,500	\$22,500		
Total Requirem	ents	\$1,767,078	\$1,767,078		
Net Appropriati	ion/Total FTE Count	\$1,767,078	\$1,767,078	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1410 431 - State Library Services

Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$16,390	\$16,390		
Total 534XXX		\$16,390	\$16,390		
Total Requirem	ents	\$16,390	\$16,390		
Receipts					
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	\$12,000	\$12,000		
Total 434XXX		\$12,000	\$12,000		
435XXX-FEES,L	ICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$600	\$600		
Total 435XXX		\$600	\$600		
436XXX-CONTR	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$3,000	\$3,000		
Total 436XXX		\$3,000	\$3,000		
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437995	OTHER MISC REV-GENERAL	\$790	\$790		
Total 437XXX		\$790	\$790		
<b>Total Receipts</b>		\$16,390	\$16,390		
Net Appropriati	on/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1410 433 - State Library Services

Requirements

533XXX-SUPPLIES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533900	OTHER MATERIALS & SUPP	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		
<b>Total Requiren</b>	nents	\$2,000	\$2,000		
Receipts					
434XXX-SALES	SERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	\$2,000	\$2,000		
Total 434XXX		\$2,000	\$2,000		
<b>Total Receipts</b>		\$2,000	\$2,000		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1410 460 - State Library Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$884,495	\$884,495	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$67,664	\$67,664	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$126,563	\$126,563	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$140,184	\$140,184	0.000	0.000
Total 531XXX		\$1,218,906	\$1,218,906	0.000	0.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$6,600	\$6,600		
532188	LAWNS & GROUNDS SER AGREE	\$3,600	\$3,600		
532199	MISC CONTRACTUAL SERVICES	\$83,516	\$83,516		
532210	ENRG SER -ELECTRICAL	\$24,552	\$24,552		
532230	ENRG SER -WATER & SEWER	\$1,620	\$1,620		
532331	REPAIRS-MOTOR VEHICLES	\$1,214	\$1,214		
532390	REPAIRS-OTHER	\$238	\$238		
532490	MAINT AGREEMENT-OTHER	\$9,795	\$9,795		
532512	RENT/LEASE-BLDINGS/OFFICE	\$152,334	\$155,337		
532840	POSTAGE, FREIGHT & DELIV	\$1,300	\$1,300		
532912	MOTOR VEHICLE INSURANCE	\$154	\$154		
Total 532XXX		\$284,923	\$287,926		
533XXX-SUPPL	IES		_		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,219	\$2,219		
533310	GASOLINE	\$1,560	\$1,560		
533900	OTHER MATERIALS & SUPP	\$21	\$21		
Total 533XXX		\$3,800	\$3,800		
Total Requirem	ents	\$1,507,629	\$1,510,632		
Net Appropriati	on/Total FTE Count	\$1,507,629	\$1,510,632	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1410 462 - State Library Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$6,623	\$6,623		
Total 532XXX		\$6,623	\$6,623		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$5,526	\$5,526		
Total 533XXX		\$5,526	\$5,526		
534XXX-PROPE	ERTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$3,400	\$3,400		
Total 534XXX		\$3,400	\$3,400		
Total Requirem	ents	\$15,549	\$15,549		
Receipts					
433XXX-INVES	TMENT INCOME				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433113	INT/DIV INC INVST-GENERAL	\$680	\$680		
Total 433XXX		\$680	\$680		
436XXX-CONT	RIBUTIONS & DONATIONS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436200	NONCAPITAL GIFTS	\$6,316	\$6,316		
Total 436XXX		\$6,316	\$6,316		
437XXX-MISCE	LLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437995	OTHER MISC REV-GENERAL	\$8,553	\$8,553		
Total 437XXX		\$8,553	\$8,553		
<b>Total Receipts</b>		\$15,549	\$15,549		
Net Appropriat	ion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1410 470 - State Library Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$374,328	\$374,328	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$28,636	\$28,636	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,563	\$53,563	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$33,886	\$33,886	0.000	0.000
Total 531XXX		\$490,413	\$490,413	0.000	0.000
532XXX-PURCH	ASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532490	MAINT AGREEMENT-OTHER	\$2,765	\$2,765		
532714	TRANSP-GRND - IN STATE	\$5,126	\$5,126		
532721	LODGING - IN STATE	\$700	\$700		
532724	MEALS - IN STATE	\$450	\$450		
532727	MISC - IN STATE	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$1,150	\$1,150		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,075	\$1,075		
532811	TELEPHONE SERVICE	\$756	\$756		
532840	POSTAGE, FREIGHT & DELIV	\$1,750	\$1,750		
Total 532XXX		\$13,872	\$13,872		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,300	\$2,300		_
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$2,400	\$2,400		
535XXX-OTHER	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirem	ents	\$506,885	\$506,885		
Net Appropriati	ion/Total FTE Count	\$506,885	\$506,885	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1410 471 - State Library Services

Requirements

533XXX-SUPPLIES

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$196	\$196		
Total 533XXX		\$196	\$196		
<b>Total Requiren</b>	nents	\$196	\$196		
Receipts					
434XXX-SALES	SSERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	\$196	\$196		
Total 434XXX		\$196	\$196		
<b>Total Receipts</b>		\$196	\$196		
Net Appropriat	ion/Total FTE Count	\$0	\$0	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1120 480 - Administrative Services

Requirements

		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$16,365	\$16,365	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$718	\$718	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,307	\$1,307	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$2,445	\$2,445	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,298	\$1,298	0.000	0.000
Total 531XXX		\$22,133	\$22,133	0.000	0.000
<b>Total Requiren</b>	nents	\$22,133	\$22,133	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$22,133	\$22,133	0.000	0.000
1410 480 - Sta	ate Library Services				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$169,794	\$169,794	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,989	\$12,989	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$24,297	\$24,297	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$10,963	\$10,963	0.000	0.000
Total 531XXX		\$218,043	\$218,043	0.000	0.000
<b>Total Requirem</b>	nents	\$218,043	\$218,043	0.000	0.000
Net Appropriat	ion/Total FTE Count	\$218,043	\$218,043	0.000	0.000
1480 480 - Sta	atewide Library Programs and Grants				
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536301	GOV-LIBRARY-FORMULA GRTS	\$13,291,033	\$13,291,033		
536D01	NGO-FORMULA GRT-LIBRARY	\$200,000	\$200,000		
Total 536XXX		\$13,491,033	\$13,491,033		
Total Requirem	nents	\$13,491,033	\$13,491,033		
Net Appropriat	ion/Total FTE Count	\$13,491,033	\$13,491,033	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1480 485 - Statewide Library Programs and Grants

Requirements

**534XXX-PROPERTY, PLANT & EQUIPMENT** 

Account Code	Account Title	2013-2014 Amount	int Amount	2013-2014 FTE	2014-2015 FTE	
534630	LBRRY&LRNING RESRCE COLL	\$1,252,618				
Total 534XXX		\$1,252,618	\$1,252,618		1,252,618	8
Total Require	ments	\$1,252,618	\$1,252,618			
Net Appropria	tion/Total FTE Count	\$1,252,618	\$1,252,618	0.000	0.000	



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1480 492 - Statewide Library Programs and Grants

Requirements

2014-2015 FTE	2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
		\$1,000	\$1,000	MISC CONTRACTUAL SERVICES	532199
		\$500	\$500	TRANSP-GRND - IN STATE	532714
		\$15	\$15	TRANS GRND-OUT STA,IN US	532715
		\$500	\$500	LODGING - IN STATE	532721
		\$500	\$500	LODGING-OUT STATE, IN US	532722
		\$700	\$700	MEALS - IN STATE	532724
		\$91	\$91	MEALS-OUT OF STATE, IN US	532725
		\$50	\$50	MISC - OUT STATE, IN US	532728
		\$1,200	\$1,200	POSTAGE, FREIGHT & DELIV	532840
		\$4,556	\$4,556		Total 532XXX
				IES	533XXX-SUPPL
2014-2015 FTE	2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
		\$150	\$150	GENERAL OFFICE SUPPLIES	533110
		\$55,771	\$55,771	OTHER MATERIALS & SUPP	533900
		\$55,921	\$55,921		Total 533XXX
				EXPENSES AND ADJUSTMENTS	535XXX-OTHER
2014-2015 FTE	2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
		\$829	\$829	MEMBERSHIP DUES&SUBSCRIPT	535830
		\$829	\$829		Total 535XXX
		\$61,306	\$61,306	ents	Total Requirem
0.000	0.000	\$61,306	\$61,306	on/Total FTE Count	Net Appropriati



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1480 493 - Statewide Library Programs and Grants

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$200	\$200		_
532721	LODGING - IN STATE	\$300	\$300		
532724	MEALS - IN STATE	\$200	\$200		
532727	MISC - IN STATE	\$169	\$169		
532840	POSTAGE, FREIGHT & DELIV	\$2,700	\$2,700		
532850	PRINT,BIND,DUPLICATE	\$650	\$650		
Total 532XXX		\$4,219	\$4,219		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		
534XXX-PROPE	RTY,PLANT & EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$13,329	\$13,329		
Total 534XXX		\$13,329	\$13,329		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$305	\$305		
535840	SERVICE & OTHER AWARDS	\$825	\$825		
Total 535XXX		\$1,130	\$1,130		
Total Requirements		\$18,778	\$18,778		
Net Appropriation/Total FTE Count		\$18,778	\$18,778	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1480 494 - Statewide Library Programs and Grants

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532192	HONORARIUMS	\$30	\$30		
532199	MISC CONTRACTUAL SERVICES	\$124,672	\$124,672		
532714	TRANSP-GRND - IN STATE	\$2,692	\$2,692		
532721	LODGING - IN STATE	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$315	\$315		
532724	MEALS - IN STATE	\$2,500	\$2,500		
532725	MEALS-OUT OF STATE, IN US	\$126	\$126		
532727	MISC - IN STATE	\$195	\$195		
532840	POSTAGE, FREIGHT & DELIV	\$646	\$646		
Total 532XXX		\$134,176	\$134,176		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,500	\$1,500		
533900	OTHER MATERIALS & SUPP	\$1,933	\$1,933		
Total 533XXX		\$3,433	\$3,433		
535XXX-OTHER	EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$25,550)	(\$25,550)		
Total 535XXX		(\$25,550)	(\$25,550)		
Total Requirements		\$112,059	\$112,059		
Net Appropriation/Total FTE Count		\$112,059	\$112,059	0.000	0.000



**460-Department of Cultural Resources** 

14800-Cultural Resources - General Fund

1480 496 - Statewide Library Programs and Grants

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$420	\$420		
Total 533XXX		\$420	\$420		
535XXX-OTHE	R EXPENSES AND ADJUSTMENTS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$32,500	\$32,500		
Total 535XXX		\$32,500	\$32,500		
Total Requirements		\$32,920	\$32,920		
Net Appropriation/Total FTE Count		\$32,920	\$32,920	0.000	0.000



460-Department of Cultural Resources 14800-Cultural Resources - General Fund 1500 600 - Museum of History

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$132,014	\$132,014	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,099	\$10,099	0.000	0.000
Total 531XXX		\$142,113	\$142,113	0.000	0.000
Total Requirements		\$142,113	\$142,113	0.000	0.000
Net Appropriation/Total FTE Count		\$142,113	\$142,113	0.000	0.000