

Department of Natural and Cultural Resources

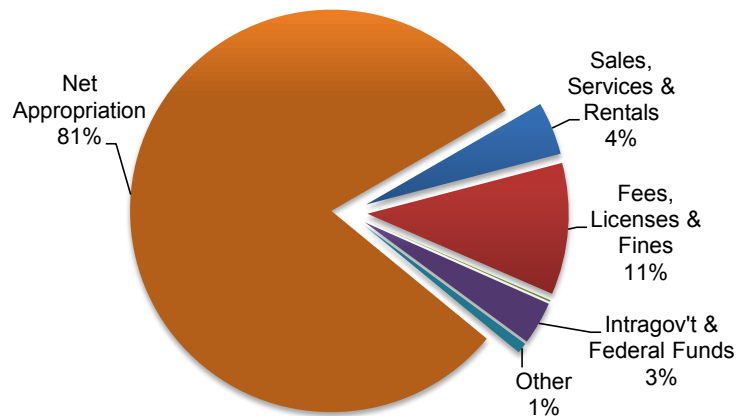
Creating opportunities to experience excellence in the arts, history, libraries and nature to stimulate learning, inspire creativity, preserve the State's history, conserve the State's natural heritage, encourage tourism, and promote economic development

General Fund Budget Code: 14800, 14802

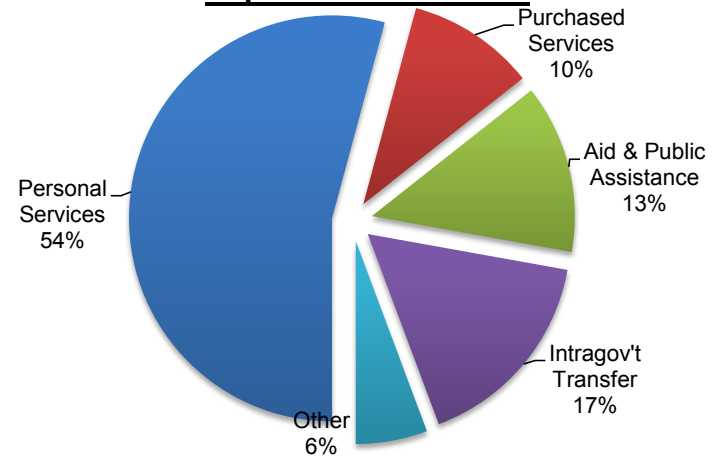
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 72,612,554	\$ 197,388,236	\$ 225,460,622	\$ (18,788,711)	\$ 206,671,911	\$ (18,784,709)	\$ 206,675,913
Less Receipts	\$ 8,912,871	\$ 36,454,563	\$ 39,824,288	\$ 18,596	\$ 39,842,884	\$ 18,596	\$ 39,842,884
Net Approp.	\$ 63,699,683	\$ 160,933,673	\$ 185,636,334	\$ (18,807,307)	\$ 166,829,027	\$ (18,803,305)	\$ 166,833,029
Positions	669.92	1,804.83	1,811.78	(5.00)	1,806.78	(5.00)	1,806.78

FY 2017-18 Base Budget: 14350

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

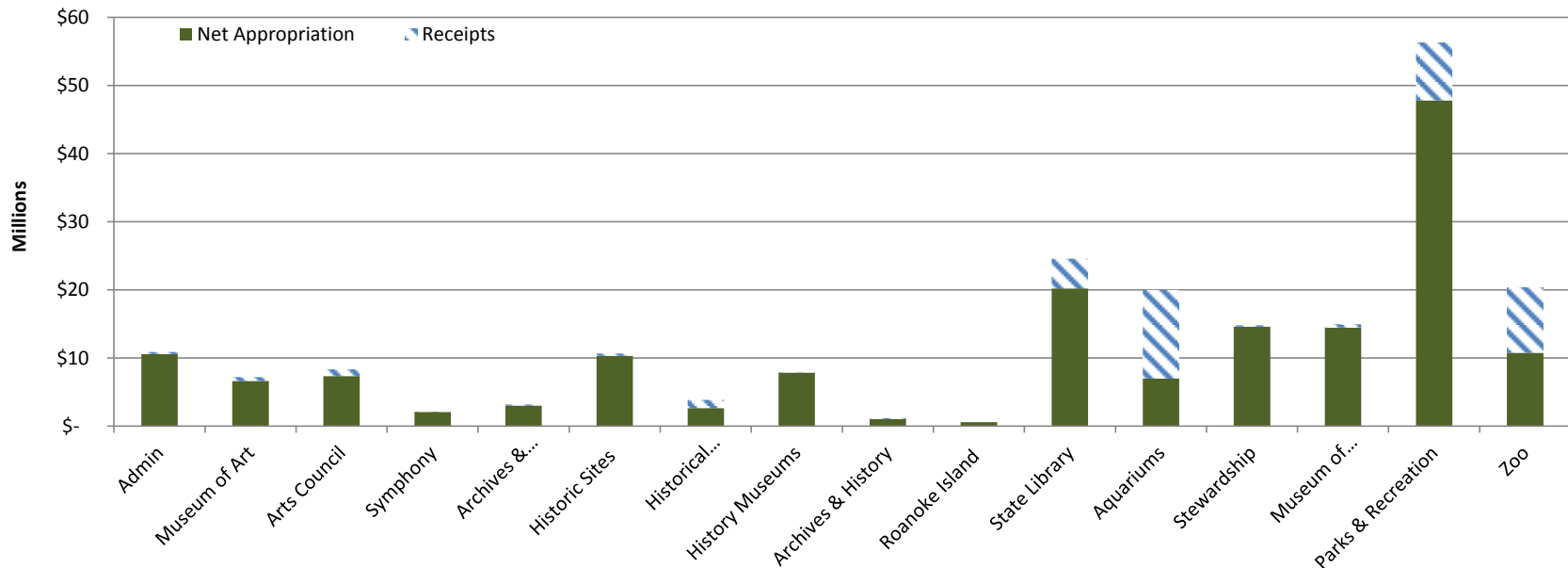
Fund Code	531-XXX	532-XXX	536-XXX	538-XXX	Other	Total Expenditure	FTE
	Personal Services	Purchased Services	Aid & Public Assistance	Intragov't Transfer			
14800	\$ 111,989,458	\$ 21,043,276	\$ 27,812,019	\$ 33,494,440	\$ 11,777,147	\$ 206,116,340	1,806.78
14802	\$ -	\$ -	\$ -	\$ 555,571	\$ -	\$ 555,571	-
Total	\$ 111,989,458	\$ 21,043,276	\$ 27,812,019	\$ 34,050,011	\$ 11,777,147	\$ 206,671,911	1,806.78

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	438-XXX	538-XXX	Other	Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Intragov't Transact.	Intragov't & Federal Funds			
14800	\$ 8,808,212	\$ 21,858,606	\$ 264,945	\$ 7,166,044	\$ 1,745,077	\$ 39,842,884	166,273,456.00
14802	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	555,571.00
Total	\$ 8,808,212	\$ 21,858,606	\$ 264,945	\$ 7,166,044	\$ 1,745,077	\$ 39,842,884	166,829,027.00

Expenditures by Division

Administration	\$ 10,878,892	Land & Water Stewardship	\$ 14,802,746	Parks & Rec.	\$ 56,316,095
Aquariums	\$ 19,970,623	Museum of Art	\$ 7,183,024	Roanoke Island Commission	\$ 555,571
Archives & Records	\$ 3,178,425	Museum of Natural Sciences	\$ 14,948,200	State Library	\$ 24,559,310
Historic Sites	\$ 10,649,252	NC Arts Council	\$ 8,301,841	Symphony	\$ 2,116,589
Historical Resources	\$ 3,824,295	Office of Archives & History	\$ 1,170,988	Zoo	\$ 20,378,155
History Museums	\$ 7,837,905				



Budget Codes in the Department*

Budget Code		Budget Code	
14800	General Fund	24813	Queen Anne's Revenge-Special Revenue
14802	Roanoke Island Commission	24814	North Carolina Zoo
24800	Special	24815	Zoo gifts, donations, and sales
24801	Art Museum	24816	Aquariums
24803	Special Revenue	24817	Parks & Rec.-Land & Water Conservation Fund
24804	Special - Tryon Palace	24818	Clean Water Management Trust Fund
24805	Special - General Fund	24819	CWTF Endowment Fund
24806	Interest Earning - Special Revenue	24820	DPR-PARTF (Parks & Recreation Trust Fund)
24807	Interest Earning - Historic Sites	54800	Enterprise - Historic Sites
24809	Museum of History Special Revenue	54801	Enterprise - USS North Carolina Battleship Comm.
24811	Interest Earning - Special Revenue	54803	Enterprise - Transportation Museum
24812	NC Arts Council A+ Schools - Special Revenue	54804	Enterprise - Roanoke Island Fund

* Some fund titles have been adjusted for space and clarity; ex: Recreation has been shortened to Rec. for 24817

Administration

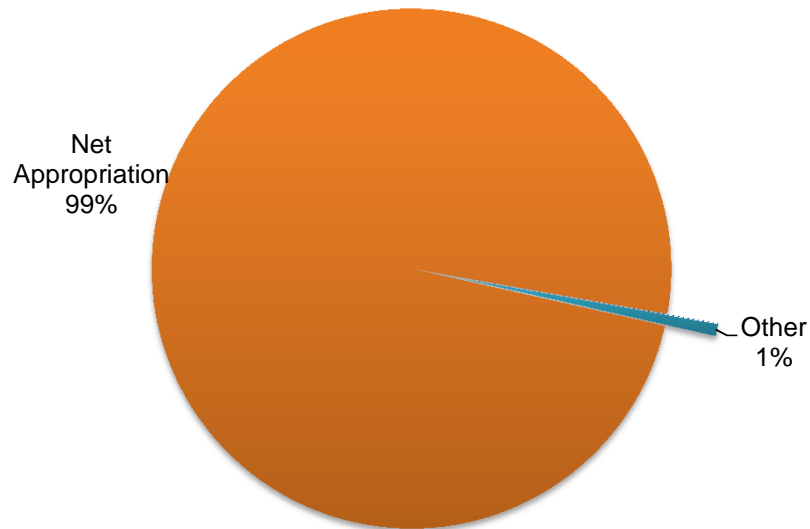
Department of Natural & Cultural Resources

Supports the operations of the Department of Natural & Cultural Resources

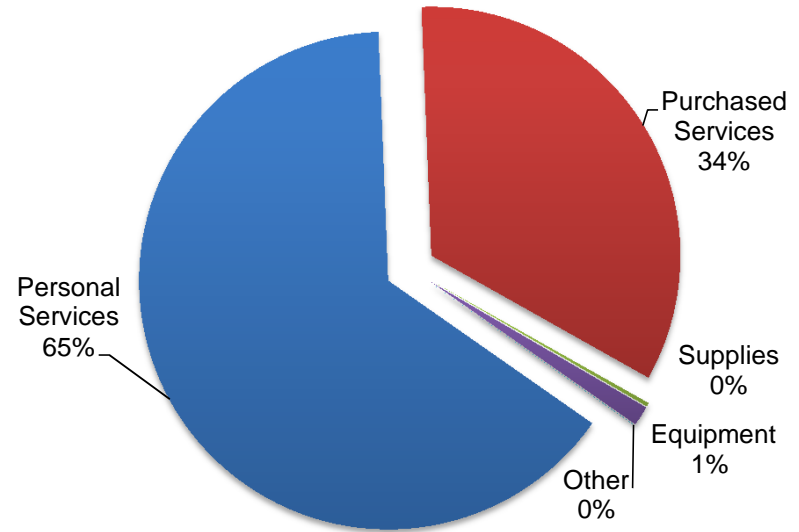
<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 6,357,205	\$ 11,999,307	\$ 9,353,308	\$ 1,304,083	\$ 10,657,391	\$ 1,304,083	\$ 10,657,391
Less Receipts	\$ 515,624	\$ 340,140	\$ 79,876	\$ 724	\$ 80,600	\$ 724	\$ 80,600
Net Approp.	\$ 5,841,581	\$ 11,659,167	\$ 9,273,432	\$ 1,303,359	\$ 10,576,791	\$ 1,303,359	\$ 10,576,791
Positions	45.00	81.00	79.00	0.00	79.00	0.00	79.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1110	\$ 3,791,985	\$ 85,677	\$ 18,146	\$ 1,123	\$ 2,890	\$ 3,899,821	46.00
1120	\$ 3,097,915	\$ 3,515,422	\$ 8,222	\$ 136,011	\$ -	\$ 6,757,570	33.00
Total	\$ 6,889,900	\$ 3,601,099	\$ 26,368	\$ 137,134	\$ 2,890	\$ 10,657,391	79.00

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	436-XXX	538-XXX	Other	Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Contributions & Donations	Intragov't & Federal Funds			
1110	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ 250	\$ 3,899,571
1120	\$ 1,800	\$ -	\$ -	\$ -	\$ 78,550	\$ 80,350	\$ 6,677,220
Total	\$ 1,800	\$ -	\$ 250	\$ -	\$ 78,550	\$ 80,600	\$ 10,576,791

Detailed Adjustments to Base Budget

- Expenditure increase for retirement: \$17,780
- Receipt increase for retirement: \$724
- Expenditure increase of IT/ Communications Services: \$1.17 million
- Expenditure increase for Travel: \$114,750

Funds included in Administration

Fund

1110 Office of the Secretary
1120 Administrative Services

NC Aquariums

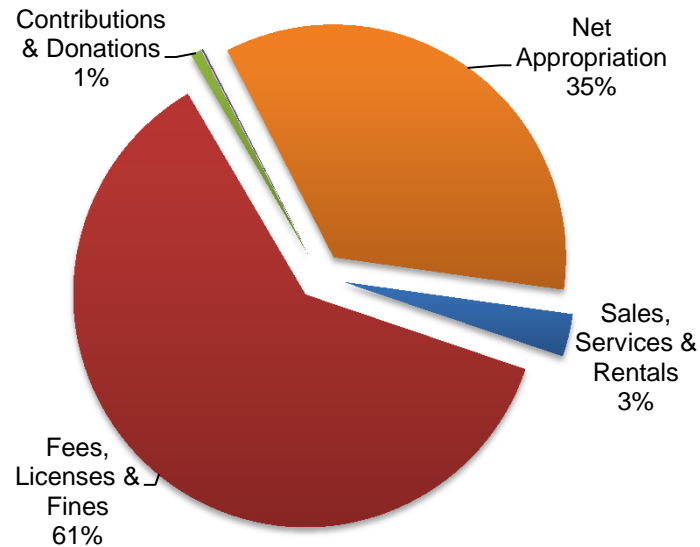
Department of Natural & Cultural Resources

*Operates North Carolina's three aquariums - Pine Knoll Shores, Roanoke Island, and Fort Fisher -
and one fishing pier, Jennette's Pier*

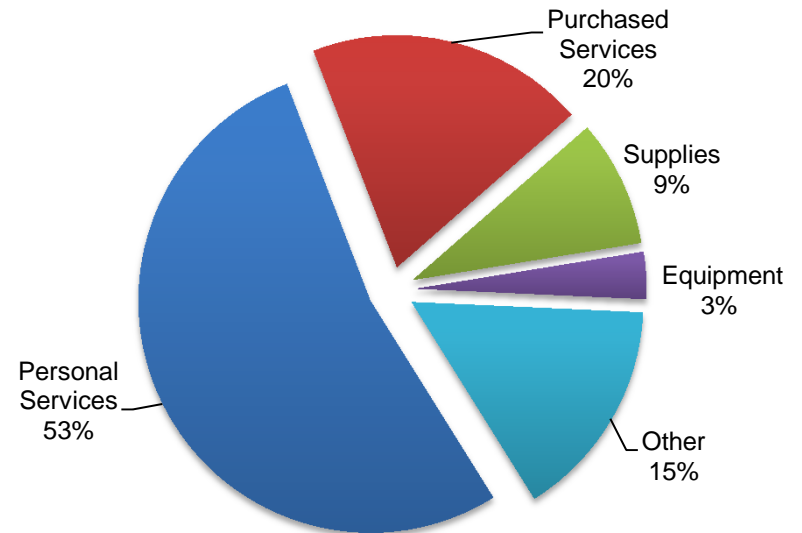
<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 9,732,739	\$ 16,185,876	\$ 19,942,923	\$ 27,700	\$ 19,970,623	\$ 27,700	\$ 19,970,623
Less Receipts	\$ 2,626,319	\$ 9,351,637	\$ 13,015,914	\$ 5,238	\$ 13,021,152	\$ 5,238	\$ 13,021,152
Appropriations	\$ 7,106,420	\$ 6,834,239	\$ 6,927,009	\$ 22,462	\$ 6,949,471	\$ 22,462	\$ 6,949,471
Positions	118.50	177.75	177.75	0.00	177.75	0.00	177.75

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditures	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1855	\$ 10,589,896	\$ 3,880,448	\$ 1,770,596	\$ 655,937	\$ 3,073,746	\$ 19,970,623	177.75
						\$ -	
Total	\$ 10,589,896	\$ 3,880,448	\$ 1,770,596	\$ 655,937	\$ 3,073,746	\$ 19,970,623	177.75

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	436-XXX	437-XXX		Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Contributions & Donations	Misc.	Other		
1855	\$ 593,874	\$ 12,252,292	\$ 150,000	24000	\$ 986	\$ 13,021,152	\$ 6,949,471
Total	\$ 593,874	\$ 12,252,292	\$ 150,000	\$ 24,000	\$ 986	\$ 13,021,152	\$ 6,949,471

Detailed Adjustments to Base Budget

- Expenditure increase for retirement: \$27,700
- Receipt increase for gate admissions: \$4,759
- Receipt increase for OSC transfer: \$479

Funds included in NC Aquariums

Fund

1855 AQM - NC AQUARIUMS
24816-2865 AQM AQUARIUMS-ADMISSIONS

Archives & Records

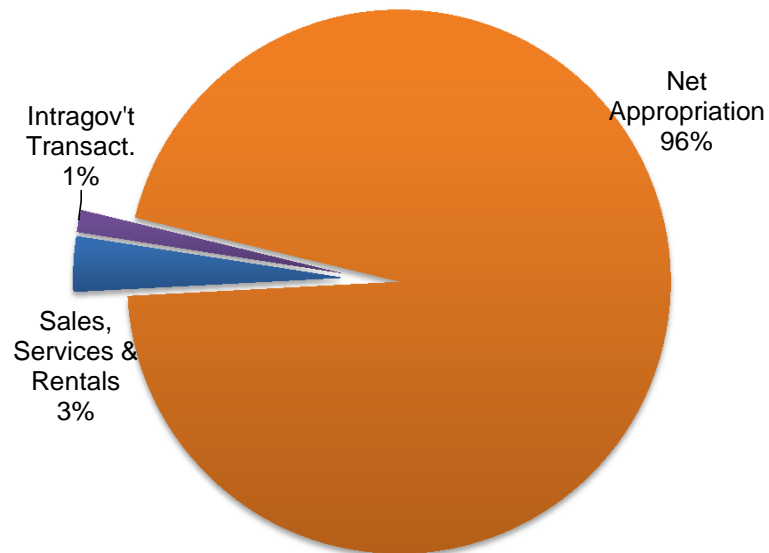
Department of Natural & Cultural Resources

Collects, preserves, and makes available for public use historical and evidential materials related to North Carolina, including both public records of all level of government in the State and private materials donated by individuals and organizations.

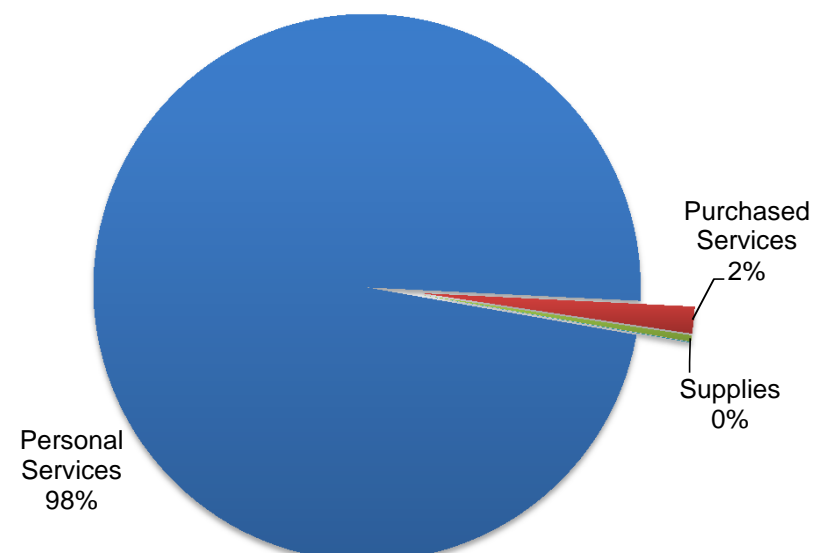
<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 2,961,520	\$ 3,071,114	\$ 3,169,338	\$ 9,087	\$ 3,178,425	\$ 9,087	\$ 3,178,425
Less Receipts	\$ 213,105	\$ 169,274	\$ 145,374	\$ 1,406	\$ 146,780	\$ 1,406	\$ 146,780
Net Approp.	\$ 2,748,415	\$ 2,901,840	\$ 3,023,964	\$ 7,681	\$ 3,031,645	\$ 7,681	\$ 3,031,645
Positions	51.86	50.86	50.76	0.00	50.76	0.00	50.76

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditures	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1230	\$ 3,114,909	\$ 50,375	\$ 11,891	\$ -	\$ 1,250	\$ 3,178,425	50.76
Total	\$ 3,114,909	\$ 50,375	\$ 11,891	\$ -	\$ 1,250	\$ 3,178,425	50.76

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	436-XXX	438-XXX		Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Contributions & Donations	Intragov't Transact.	Other		
1230	\$ 104,615	\$ -	\$ -	\$ 42,165	\$ -	\$ 146,780	\$ 3,031,645
Total	\$ 104,615	\$ -	\$ -	\$ 42,165	\$ -	\$ 146,780	\$ 3,031,645

Detailed Adjustments to Base Budget		Major Programs	
<div>- Increase retirement expenditures: \$9,087</div> <div>- Increase receipts for printing sales, indirect costs: \$1,406</div>		<div>- Public records management</div> <div>- State Historical Records Advisory Board</div> <div>- Private collections program</div> <div>- Digital collections initiatives</div>	
Funds included in Archives & Records			
Fund			
1230	ARCHIVAL & RECORDS MANAGEMENT		
28411-2230	ARCH & RECORDS MGT - SPEC REV		

NC Arts Council

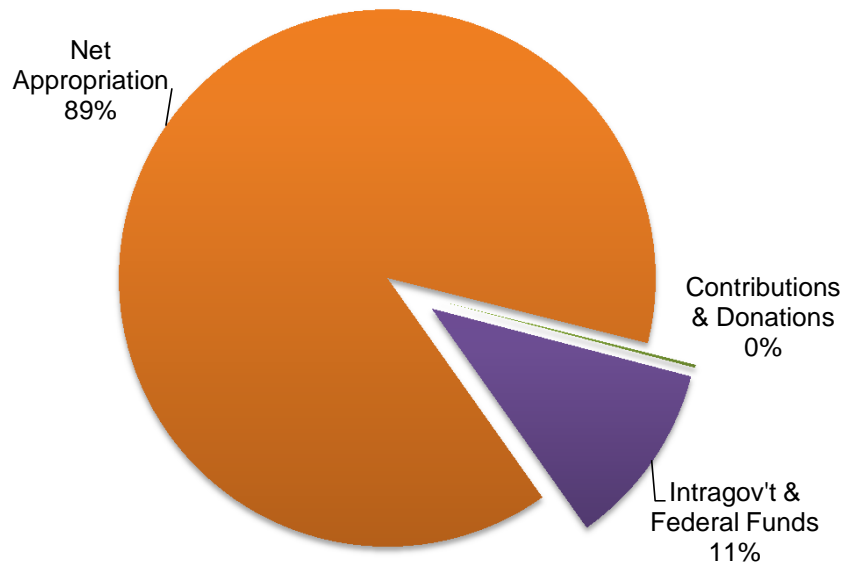
Department of Natural & Cultural Resources

Invests in and supports North Carolina's arts infrastructure, providing ways for citizens to engage in the arts, enhancing student learning through arts education, and supporting local economies through cultural tourism and arts organizations

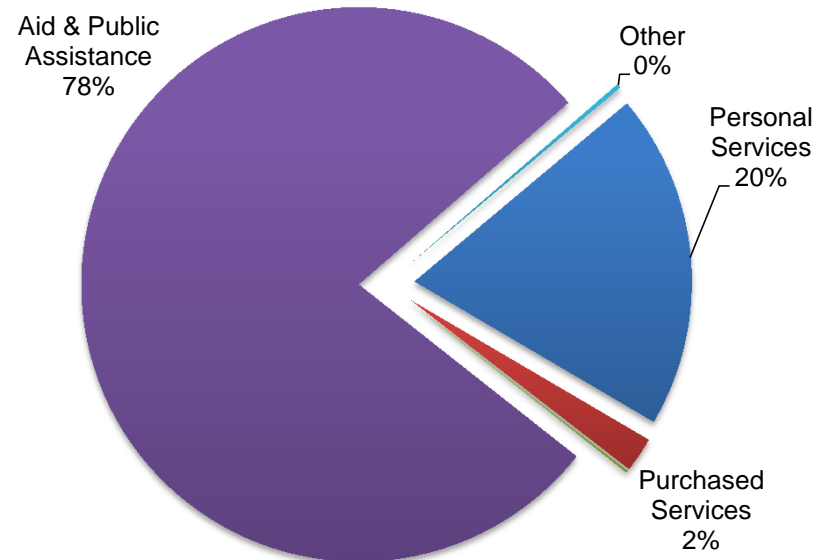
General Fund Fund Codes Only							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 8,328,798	\$ 8,571,542	\$ 9,424,123	\$ (1,122,282)	\$ 8,301,841	\$ (1,122,282)	\$ 8,301,841
Less Receipts	\$ 1,034,213	\$ 941,218	\$ 947,786	\$ 38	\$ 947,824	\$ 38	\$ 947,824
Net Approp.	\$ 7,294,585	\$ 7,630,324	\$ 8,476,337	\$ (1,122,320)	\$ 7,354,017	\$ (1,122,320)	\$ 7,354,017
Positions	20.26	21.11	22.11	0.00	22.11	0.00	22.11

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	536-XXX	Other	Total Expenditures	FTE
	Personal Services	Purchased Services	Supplies	Aid & Public Assistance			
1330	\$ 1,543,198	\$ 95,485	\$ 6,848	\$ 5,712,345	\$ 6,852	\$ 7,364,728	21.11
1355	\$ 80,871	\$ 74,242	\$ 5,000	\$ 762,000	\$ 15,000	\$ 937,113	1.00
Total	\$ 1,624,069	\$ 169,727	\$ 11,848	\$ 6,474,345	\$ 21,852	\$ 8,301,841	22.11

Revenues: Summary by Account

Fund Code	434-XXX	436-XXX	437-XXX	538-XXX	Other	Total Revenues	Net Appropriation
	Sales, Services & Rentals	Contributions & Donations	Misc.	Intragov't & Federal Funds			
1330	\$ -	\$ 10,561	\$ 150	\$ -	\$ -	\$ 10,711	\$ 7,354,017
1355	\$ -	\$ -	\$ 15,000	\$ 922,113	\$ -	\$ 937,113	\$ -
							\$ -
Total	\$ -	\$ -	\$ 15,150	\$ 922,113	\$ -	\$ 947,824	\$ 7,354,017

Detailed Adjustments to Base Budget		Major Programs	
- Increase retirement expenditures: \$10,391 - Decrease expenditures for nonrecurring arts grant funds: (\$650,000) - Decrease expenditure for transfer to 24812: (\$482,711) - Increase receipts from noncapital gifts: \$38		- Arts Grants - African American Historical Commission - A+ Schools - NC Folklife Program/ Heritage Awards - NC Arts Trails - Poet Laureate Program - SmART Initiative	
Funds included in NC Arts Council			
Fund		Fund	
1330	DIVISION OF THE ARTS COU	24805-2350	NCARTS- DOT -AFRICAN AMER
1336	ARTS INTER & AFRICAN AMERICAN	24805-2351	NCARTS- DOT- BLUE RIDGE
1355	NC ARTS COUNCIL-FEDERAL	24805-2353	NCARTS-DOT-FREEDOM RDS
24803-2950	ART THAT MOVES YOU	24812-2361	NC Arts Council A+ Schools Special Fund

Historic Sites

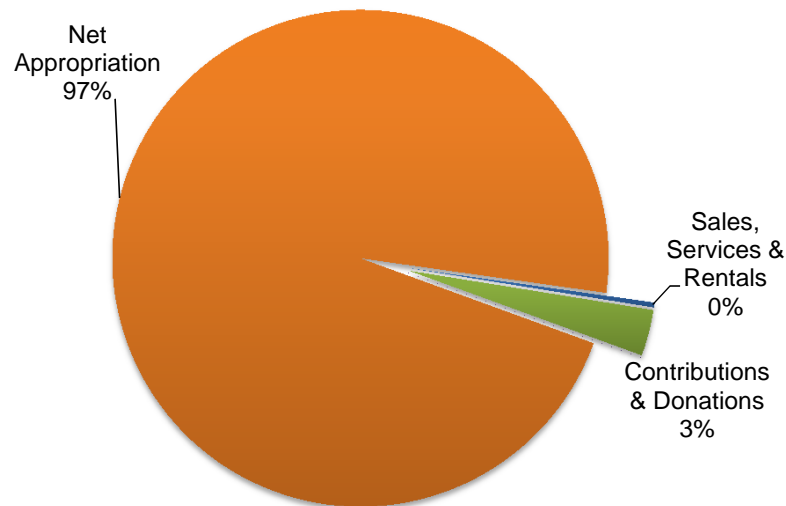
Department of Natural & Cultural Resources

Preserves, operates, and interprets the State's historic sites enabling visitors to explore North Carolina's rich and diverse heritage, including the State Capitol in Raleigh, Tryon Palace in New Bern, the Transportation Museum in Spencer, and Battleship North Carolina in Wilmington

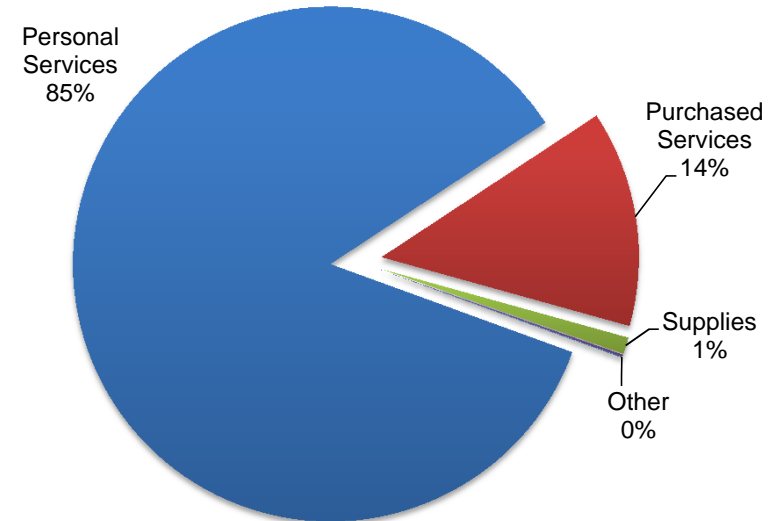
General Fund Fund Codes Only							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 9,982,223	\$ 10,377,347	\$ 11,124,826	\$ (475,574)	\$ 10,649,252	\$ (475,574)	\$ 10,649,252
Less Receipts	\$ 278,721	\$ 367,759	\$ 353,677	\$ 730	\$ 354,407	\$ 730	\$ 354,407
Net Approp.	\$ 9,703,502	\$ 10,009,588	\$ 10,771,149	\$ (476,304)	\$ 10,294,845	\$ (476,304)	\$ 10,294,845
Positions	175.80	175.80	175.80	0.00	175.80	0.00	175.80

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditures	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1241	\$ 6,472,881	\$ 766,764	\$ 101,273	\$ 11,427	\$ 2,233	\$ 7,354,578	125.80
1242	\$ 2,269,063	\$ 671,651	\$ 8,717	\$ 5,050	\$ 2,100	\$ 2,956,581	44.00
1243	\$ 328,940	\$ 7,704	\$ 1,249	\$ -	\$ 200	\$ 338,093	6.00
Total	\$ 9,070,884	\$ 1,446,119	\$ 111,239	\$ 16,477	\$ 4,533	\$ 10,649,252	175.80

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	436-XXX	437-XXX		Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Contributions & Donations	Misc.	Other		
1241	\$ 620	\$ -	\$ -	\$ -	\$ -	\$ 620	\$ 7,353,958
1242	\$ 33,670	\$ -	\$ 319,522	\$ 395	\$ -	\$ 353,587	\$ 2,602,994
1243	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ 200	\$ 337,893
Total	\$ 34,290	\$ -	\$ 319,722	\$ 395	\$ -	\$ 354,407	\$ 10,294,845

Detailed Adjustments to Base Budget

- Expenditure increase for retirement: \$24,426
- Expenditure reduction for appropriated salary expenses: (\$100,000)
- Expenditure reduction for nonrecurring appropriations for Tryon Palace, Brunswick Town, Fort Dobbs, and the Transportation Museum: (\$400,000)
- Receipt increase for noncapital gifts: \$730

Funds included in Historic Sites

Fund		Fund	
1241	STATE HISTORIC SITES	24807-2734	HORN CREEK HISTORICAL FARM
1242	TRYON PALACE	24807-2735	HOUSE-IN-THE-HORSESHOE
1243	STATE CAPITOL/VISITOR SERVICES	24807-2737	HISTORIC EDENTON
24804-2260	TRYON PALACE	24807-2739	POLK MEMORIAL
24806-2601	BENTONVILLE BATTLEGROUND	24807-2740	REED GOLD MINE
24807-2720	STATE HIST SITES FUND- INTEREST	24807-2741	STATE HISTORIC SITES FUND
24807-2721	ALAMANCE BATTLEGROUND	24807-2742	TOWN CREEK INDIAN MOUND
24807-2722	AYCOCK BIRTHPLACE	24807-2743	VANCE BIRTHPLACE
24807-2723	HISTORIC BATH	24807-2744	THOMAS WOLFE MEMORIAL
24807-2724	BENNETT PLACE	24807-2746	HISTORIC STAGVILLE
24807-2726	BRUNSWICK TOWN	24807-2748	CSS NEUSE-QUEEN ST.
24807-2727	CHARLOTTE HAWKINS BROWN MEMORI	24807-2749	STATE CAPITOL
24807-2728	CSS NEUSE & GO CASWELL MEMORI	24807-2750	SOMERSET PLACE
24807-2729	DUKE HOMESTEAD	54800-5241	HISTORIC SITE SALES
24807-2731	FORT DOBBS	54803-5300	TRANSPORTATION MUS SPEC FUND
24807-2732	FORT FISHER	54801-5500	BATTLESHIP PAYROLL
24807-2733	HISTORIC HALIFAX		

Historical Resources

Department of Natural & Cultural Resources

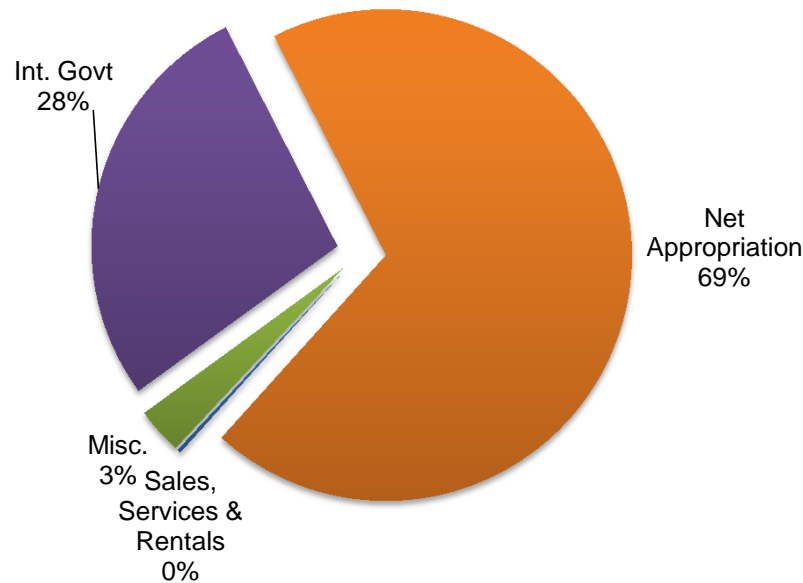
Operates diverse array of programs intended to preserve and educate North Carolinians about the State's history

General Fund Fund Codes Only

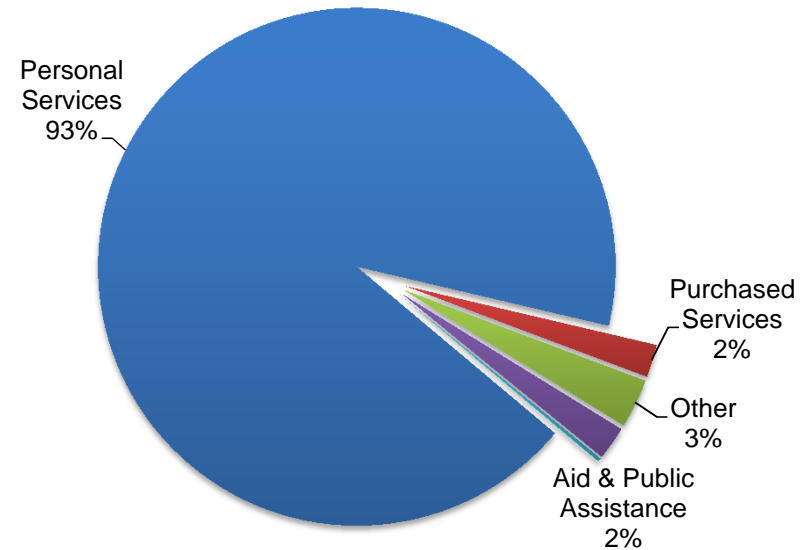
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 3,535,908	\$ 3,932,076	\$ 4,682,188	\$ (857,893)	\$ 3,824,295	\$ (857,893)	\$ 3,824,295
Less Receipts	\$ 1,284,037	\$ 1,233,180	\$ 1,178,092	\$ 965	\$ 1,179,057	\$ 965	\$ 1,179,057
Net Approp.	\$ 2,251,871	\$ 2,698,896	\$ 3,504,096	\$ (858,858)	\$ 2,645,238	\$ (858,858)	\$ 2,645,238
Positions	47.02	54.45	52.51	(5.00)	47.51	(5.00)	47.51

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	535-XXX	536-XXX		Total Expenditures	FTE
	Personal Services	Purchased Services	Other	Aid & Public Assistance	Other		
1220	\$ 257,430	\$ -	\$ -	\$ -	\$ -	\$ 257,430	4.00
1250	\$ 1,310,776	\$ 39,552	\$ 400	\$ -	\$ 7,400	\$ 1,358,128	18.05
1255	\$ 753,115	\$ 28,420	\$ 116,812	\$ 80,471	\$ -	\$ 978,818	10.70
1260	\$ 1,218,245	\$ 10,399	\$ -	\$ -	\$ 1,275	\$ 1,229,919	14.76
Total	\$ 3,539,566	\$ 78,371	\$ 117,212	\$ 80,471	\$ 8,675	\$ 3,824,295	47.51

Revenues: Summary by Account

Fund Code	434-XXX	436-XXX	437-XXX	538-XX		Total Revenue	Net Appropriation
	Sales, Services & Rentals	Contributions & Donations	Misc.	Int. Govt	Other		
1220	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,430
1250	\$ 8,704	\$ -	\$ 300	\$ 77,901	\$ -	\$ 86,905	\$ 1,271,223
1255	\$ -	\$ -	\$ 116,812	\$ 862,006	\$ -	\$ 978,818	\$ -
1260	\$ 1,000	\$ -	\$ -	\$ 112,334	\$ -	\$ 113,334	\$ 1,116,585
Total	\$ 9,704	\$ -	\$ 117,112	\$ 1,052,241	\$ -	\$ 1,179,057	\$ 2,645,238

Detailed Adjustments to Base Budget		Major Programs	
<div>- Increase retirement expenditures: \$7,080</div> <div>- Eliminate nonrecurring expenditures for Queen Anne's Revenge:<div>- Transfer to 24813: (\$570,839)</div><div>- Misc. line items: (\$294,134)</div></div> <div>- Increase revenue for reimbursement from DOT: \$965</div>		<div>- Office of State Archaeology</div> <div>- Highway Markers Program</div> <div>- State Historical Preservation Office</div> <div>- Office of Historical Research & Publications</div> <div>- Queen Anne's Revenge</div>	
Funds included in Historical Resources			
Fund		Fund	
1220	HISTORICAL PUBLICATIONS	24800-2220	HIST.PUBLICATIONS-PRINTING
1250	ARCHIVES/HISTORIC PRESERVATION	24800-2435	HPO-HIST PRES OFF-REC
1255	HISTORIC PRES-FEDERAL	24805-2650	HIST PRES TAX CREDIT FEE
1260	OFFICE OF STATE ARCHAEOLOGY	24813-2132	QAR INT-BEARING SPEC FUND

Land & Water Stewardship

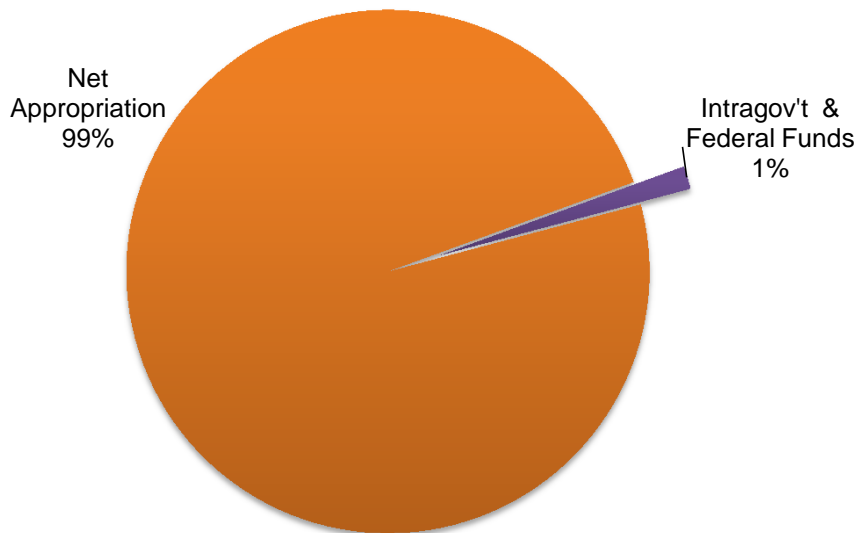
Department of Natural & Cultural Resources

Works to preserve North Carolina's environment through the Clean Water Management Trust Fund land acquisition grant program and the Natural Heritage Program's conservation clearinghouse

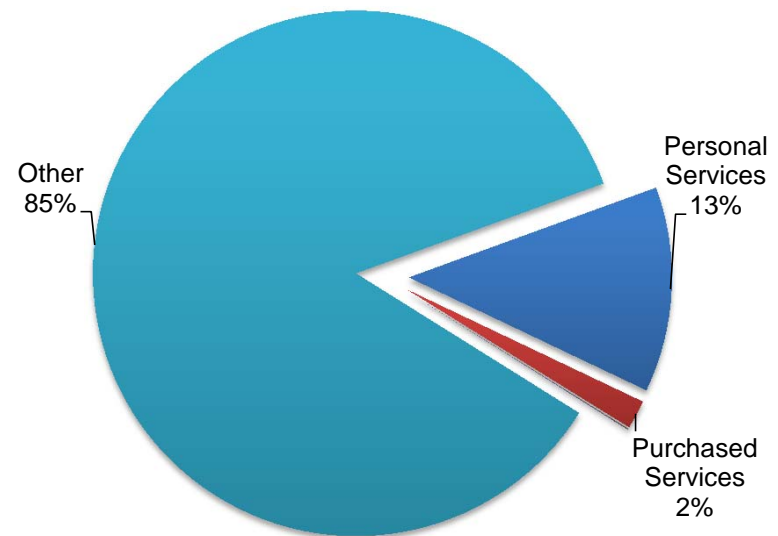
<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 13,825,430	\$ 19,495,995	\$ 23,385,386	\$ (8,582,640)	\$ 14,802,746	\$ (8,582,640)	\$ 14,802,746
Less Receipts	\$ 56,810	\$ 263,327	\$ 210,295	\$ 501	\$ 210,796	\$ 501	\$ 210,796
Net Approp.	\$ 13,768,620	\$ 19,232,668	\$ 23,175,091	\$ (8,583,141)	\$ 14,591,950	\$ (8,583,141)	\$ 14,591,950
Positions	35.50	17.00	22.00	0.00	22.00	0.00	22.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1115	\$ 986,859	\$ 181,966	\$ 1,526	\$ 7,800	\$ 12,657,830	\$ 13,835,981	10.00
1116	\$ 671,857	\$ 80,330	\$ 825	\$ -	\$ 2,957	\$ 755,969	9.10
1610	\$ 210,796	\$ -	\$ -	\$ -	\$ -	\$ 210,796	2.90
Total	\$ 1,869,512	\$ 262,296	\$ 2,351	\$ 7,800	\$ 12,660,787	\$ 14,802,746	22.00

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	436-XXX	538-XXX	Other	Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Contributions & Donations	Intragov't & Federal Funds			
1115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,835,981
1116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 755,969
1610	\$ -	\$ -	\$ -	\$ 210,796	\$ -	\$ 210,796	\$ -
Total	\$ -	\$ -	\$ -	\$ 210,796	\$ -	\$ 210,796	\$ 14,591,950

Detailed Adjustments to Base Budget

- Expenditure increase for retirement reserve distribution:
 - Fund 1115: \$14,332
 - Fund 1116: \$2,527
 - Fund 1610: \$501
- Increase receipts for retirement expenses: Fund 1610: \$501
- Eliminate nonrecurring appropriation for CWMTF grants: (\$8.6 million)

Major Programs

- Clean Water Management Trust Fund (CWMTF)
- Natural Heritage Program (NHP)

Funds included in Land & Water Stewardship

Fund

1115	LWS-CLEAN WATER MANAGEMENT TRUST	24305-2003	NHP-LAND ACQ.GRANTS/ADMINISTRATION
1116	NHP-ADMINISTRATION	24305-2005	LWS-CONS EASE-PRINC
1610	LWS NATURAL RESOURCE PLANNING	24305-2006	LWS-CONS EASE INTEREST
24305-2002	CLEAN WATER TRUST GRANTS	24305-2007	LWS-CWMTF STEWARDSHIP OPERATING

Museum of Art

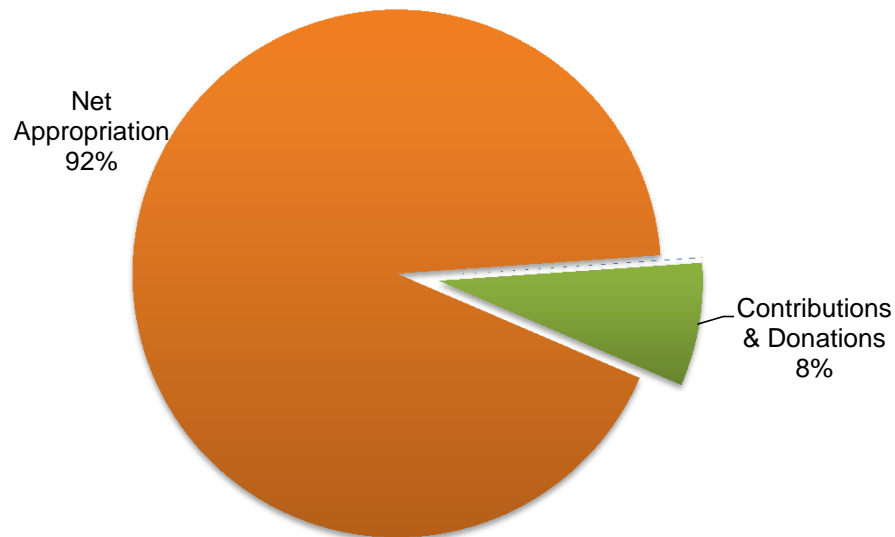
Department of Natural & Cultural Resources

Operates the Museum of Art in Raleigh and provides support to the Southeastern Center for Contemporary Art in Winston-Salem

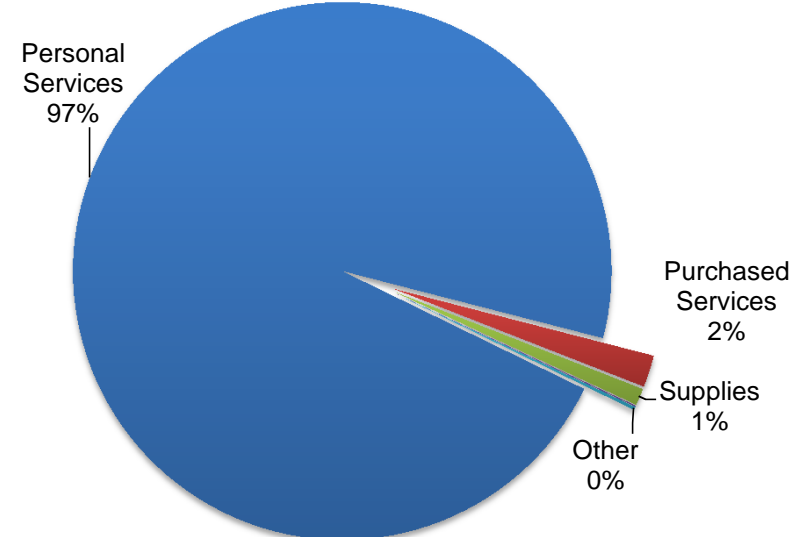
<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 6,587,995	\$ 6,664,055	\$ 7,273,963	\$ (90,939)	\$ 7,183,024	\$ (90,939)	\$ 7,183,024
Less Receipts	\$ 460,275	\$ 564,044	\$ 542,761	\$ 1,694	\$ 544,455	\$ 1,694	\$ 544,455
Net Approp.	\$ 6,127,720	\$ 6,100,011	\$ 6,731,202	\$ (92,633)	\$ 6,638,569	\$ (92,633)	\$ 6,638,569
Positions	117.05	115.31	119.30	0.00	119.30	0.00	119.30

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditures	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1320	\$ 6,952,640	\$ 138,318	\$ 73,040	\$ 5,026	\$ 14,000	\$ 7,183,024	119.30
Total	\$ 6,952,640	\$ 138,318	\$ 73,040	\$ 5,026	\$ 14,000	\$ 7,183,024	119.30

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	436-XXX	437-XXX		Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Contributions & Donations	Misc.	Other		
1320	\$ 2,000	\$ -	\$ 542,455	\$ -	\$ -	\$ 544,455	\$ 6,638,569
Total	\$ 2,000	\$ -	\$ 542,455	\$ -	\$ -	\$ 544,455	\$ 6,638,569

Detailed Adjustments to Base Budget

- Expenditure increase for retirement: \$29,061
- Expenditure reduction for misc. contractual services: (\$120,000)
- Receipt increase for noncapital gifts: \$1,694

Funds included in Museum of Art

Fund

1320 MUSEUM OF ART
24801-2321 NC MUSEUM OF ART SPECIAL FUND

Museum of History

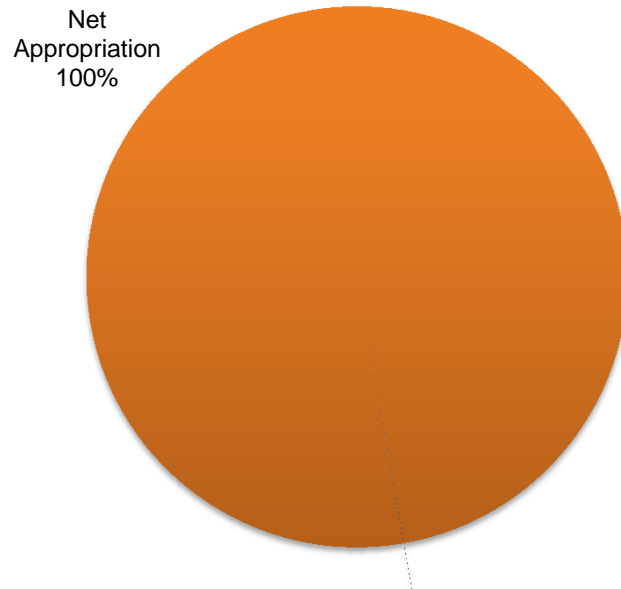
Department of Natural & Cultural Resources

Operates the Museum of History in Raleigh, three regional history museums in Old Fort, Fayetteville, and Elizabeth City, and three Maritime Museums in Beaufort, Hatteras, and Southport.

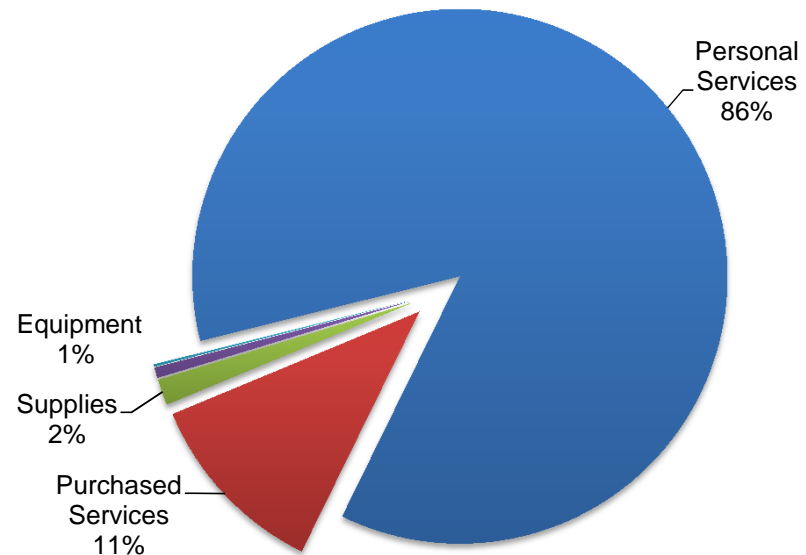
<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 7,273,971	\$ 7,335,989	\$ 7,926,558	\$ (88,653)	\$ 7,837,905	\$ (88,653)	\$ 7,837,905
Less Receipts	\$ -	\$ 10,110	\$ 1,400	\$ -	\$ 1,400	\$ -	\$ 1,400
Net Approp.	\$ 7,273,971	\$ 7,325,879	\$ 7,925,158	\$ (88,653)	\$ 7,836,505	\$ (88,653)	\$ 7,836,505
Positions	130.50	119.00	120.00	0.00	120.00	0.00	120.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditures	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1245	\$ 1,422,539	\$ 297,073	\$ 24,148	\$ -	\$ 6,450	\$ 1,750,210	27.00
1500	\$ 5,329,995	\$ 602,038	\$ 99,368	\$ 50,794	\$ 5,500	\$ 6,087,695	93.00
Total	\$ 6,752,534	\$ 899,111	\$ 123,516	\$ 50,794	\$ 11,950	\$ 7,837,905	120.00

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	436-XXX	437-XXX		Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Contributions & Donations	Misc.	Other		
1245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,210
1500	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400	\$ 6,086,295
Total	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400	\$ 7,836,505

Detailed Adjustments to Base Budget

- Expenditure increase for retirement: \$11,347
- Expenditure decrease for nonrecurring appropriation to the Maritime Museum in Southport: (\$100,000)

Funds included in Museum of History

Fund

1245 NC MARITIME MUSEUM
1500 MUSEUM OF HISTORY
24800-2047 GIFT SHOP-MARINERS MUSE
24805-2655 MUSEUM OF HISTORY
24809-2947 MUS OF HIS-RAL-SPECIAL

Museum of Natural Sciences

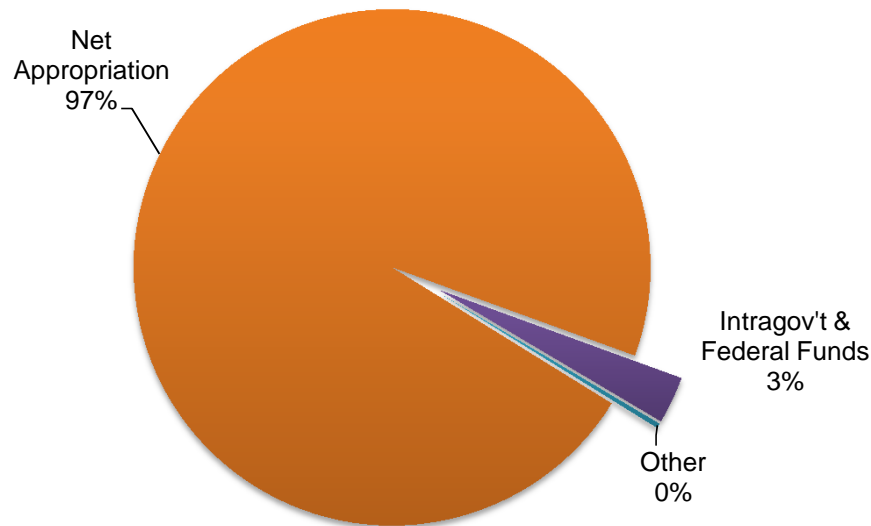
Department of Natural & Cultural Resources

Operates the North Carolina Museum of Natural Sciences, include the Nature Research Center, the Museum of Natural Sciences at Whiteville, and the Prairie Ridge Ecostation

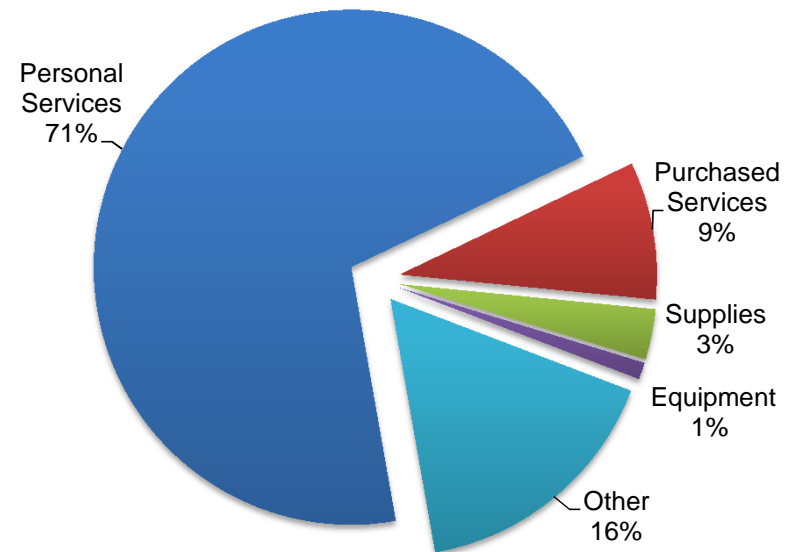
<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 11,607,773	\$ 11,720,376	\$ 15,018,708	\$ (70,508)	\$ 14,948,200	\$ (70,508)	\$ 14,948,200
Less Receipts	\$ 383,020	\$ 468,471	\$ 479,845	\$ 9,200	\$ 489,045	\$ 9,200	\$ 489,045
Net Approp.	\$ 11,224,754	\$ 11,251,905	\$ 14,538,863	\$ (79,708)	\$ 14,459,155	\$ (79,708)	\$ 14,459,155
Positions	153.99	152.00	152.00	0.00	152.00	0.00	152.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1760	\$ 10,565,457	\$ 1,292,926	\$ 475,120	\$ 159,628	\$ 2,455,069	\$ 14,948,200	152.00
Total	\$ 10,565,457	\$ 1,292,926	\$ 475,120	\$ 159,628	\$ 2,455,069	\$ 14,948,200	152.00

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	436-XXX	538-XXX		Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Contributions & Donations	Intragov't & Federal Funds	Other		
1760	\$ -	\$ -	\$ -	\$ 443,601	\$ 45,444	\$ 489,045	\$ 14,459,155
Total	\$ -	\$ -	\$ -	\$ 443,601	\$ 45,444	\$ 489,045	\$ 14,459,155

Detailed Adjustments to Base Budget

- Expenditure increase for retirement: \$29,492
- Receipt increase for retirement: \$9,200
 - Receipt adjustments to reimbursed personnel expenses
- Eliminate nonrecurring appropriation for the Science Museum grants: (\$100,000)

Funds included in Museum of Natural Sciences

Fund

1760 MUSEUM OF NATURAL SCIENCE
 24800-2460 MNS-RESEARCH
 24800-2463 MNS-PUBLIC PROGRAMS
 24800-2464 MNS-EXTENSION ACTIVITY
 24800-2468 MNS-MUS BELIZE FUNDS
 24800-2470 MNS-MUS SCHOOL PROGRAMS

Office of Archives & History

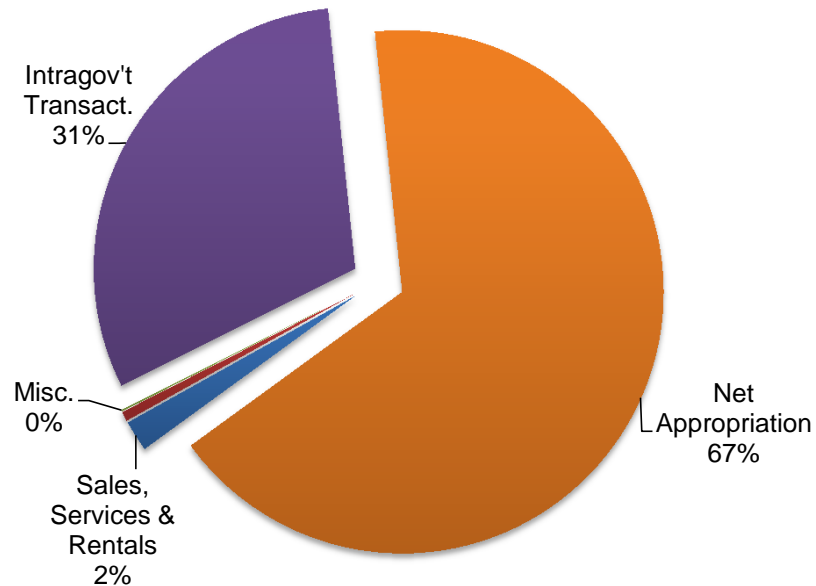
Department of Natural & Cultural Resources

Supports the operations of the four programs within the Office of Archives & History: (1) Archives & Records, (2) Historical Resources, (3) State Historic Sites, and (4) State History Museums; and administers the Western Office of Archives & History in Asheville

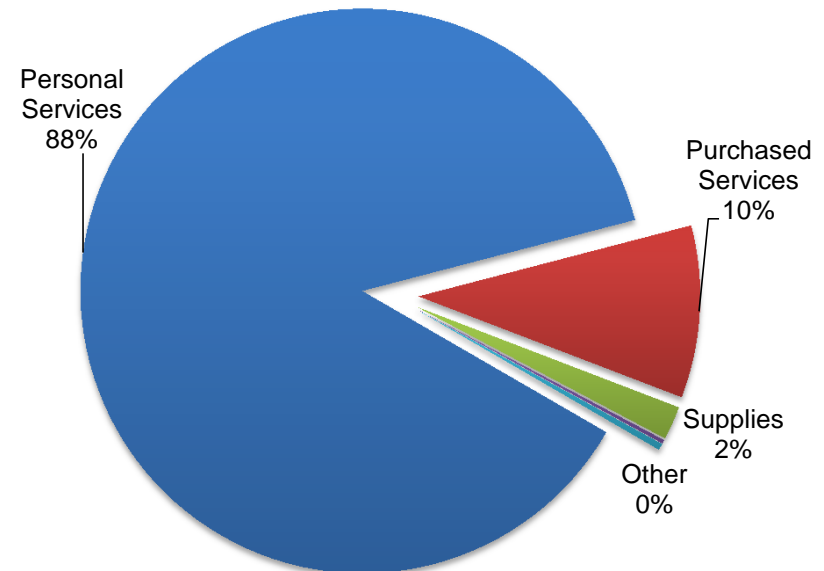
General Fund Fund Codes Only							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 989,359	\$ 952,662	\$ 1,155,073	\$ 15,915	\$ 1,170,988	\$ 15,915	\$ 1,170,988
Less Receipts	\$ 201,967	\$ 146,942	\$ 139,374	\$ 457	\$ 139,831	\$ 457	\$ 139,831
Net Approp.	\$ 787,392	\$ 805,720	\$ 1,015,699	\$ 15,458	\$ 1,031,157	\$ 15,458	\$ 1,031,157
Positions	9.00	13.00	13.00	0.00	13.00	0.00	13.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX		Total Expenditures	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1210	\$ 895,352	\$ 35,449	\$ 15,133	\$ 2,534	\$ 4,102	\$ 952,570	
1290	\$ 130,606	\$ 80,135	\$ 7,377	\$ -	\$ 300	\$ 218,418	
						\$ -	
Total	\$ 1,025,958	\$ 115,584	\$ 22,510	\$ 2,534	\$ 4,402	\$ 1,170,988	-

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	437-XXX	438-XXX		Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Transact.	Other		
1210	\$ -	\$ 2,500	\$ 442	\$ 128,849	\$ -	\$ 131,791	263,582.00
1290	\$ 8,040	\$ -	\$ -	\$ -	\$ -	\$ 8,040	16,080.00
							-
Total	\$ 8,040	\$ 2,500	\$ 442	\$ 128,849	\$ -	\$ 139,831	279,662.00

Detailed Adjustments to Base Budget		Major Programs	
<div>- Increases retirement expenditures: \$15,915</div> <div>- Increases receipts for intragovernmental transactions: \$457</div>		<div>- Western Office</div> <div>See separate summaries for these programs:</div> <div><div>- Archives & Records</div><div>- Historical Resources</div><div>- State Historic Sites</div><div>- State History Museums</div></div>	
Funds included in Office of Archives & History			
Fund			
1210	HIST RES-PROG ADM & SUPP		
1290	WESTERN OFFICE-HIST. RES		

Parks & Recreation

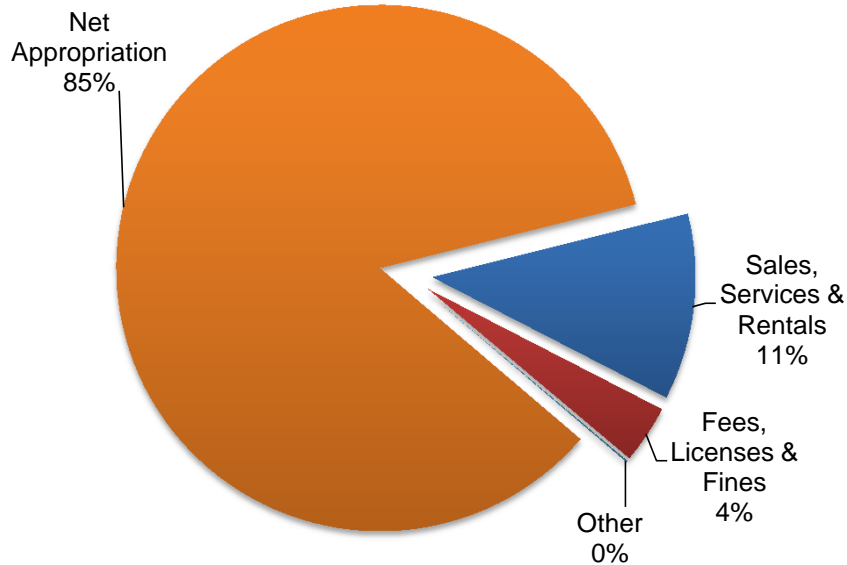
Department of Natural & Cultural Resources

Operates the State's parks, recreation areas, natural areas, and lakes, provides outdoor recreation opportunities, protects North Carolina's natural diversity, and encourages good stewardship of natural resources through interpretation, education, and other outreach efforts

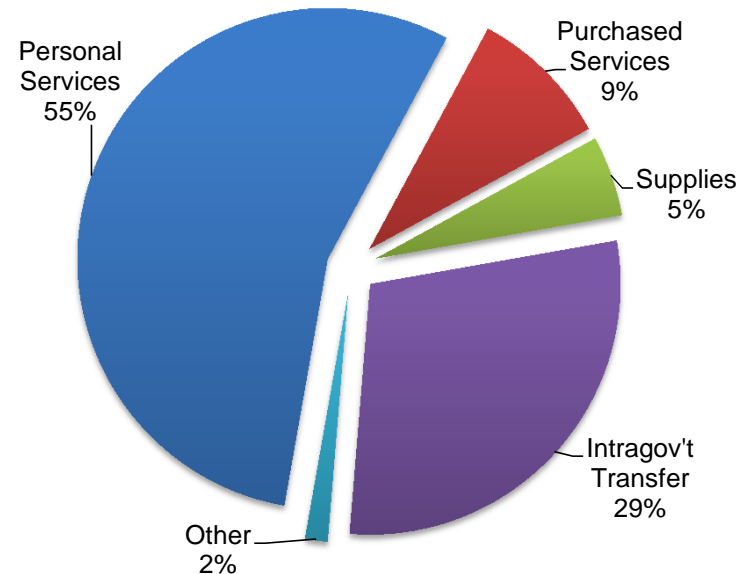
<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 49,452,246	\$ 51,147,225	\$ 62,800,139	\$ (6,484,044)	\$ 56,316,095	\$ (6,484,044)	\$ 56,316,095
Less Receipts	\$ 8,528,420	\$ 9,888,396	\$ 8,532,039	\$ (5,289)	\$ 8,526,750	\$ (5,289)	\$ 8,526,750
Net Approp.	\$ 40,923,826	\$ 41,258,829	\$ 54,268,100	\$ (6,478,755)	\$ 47,789,345	\$ (6,478,755)	\$ 47,789,345
Positions	466.50	480.50	480.50		480.50		480.50

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	538-XXX		Total Expenditures	FTE
	Personal Services	Purchased Services	Supplies	Intragov't Transfer	Other		
1680	\$ 31,021,813	\$ 5,164,047	\$ 2,920,312	\$ 16,383,089	\$ 826,834	\$ 56,316,095	480.50
Total	\$ 31,021,813	\$ 5,164,047	\$ 2,920,312	\$ 16,383,089	\$ 826,834	\$ 56,316,095	480.50

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	436-XXX	437-XXX		Total Revenues	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Contributions & Donations	Misc.	Other		
1680	\$ 6,451,169	\$ 2,016,145	\$ 3,870	\$ 19,892	\$ 35,674	\$ 8,526,750	\$ 47,789,345
Total	\$ 6,451,169	\$ 2,016,145	\$ 3,870	\$ 19,892	\$ 35,674	\$ 8,526,750	\$ 47,789,345

Detailed Adjustments to Base Budget		Major Programs	
- Increase to retirement expenditures: \$45,956 - Eliminate nonrecurring fund for Centennial celebration: (\$200,000) - Eliminate nonrecurring funds for PARTF: (\$6.33 m) - Decrease expected gate admission receipts: (\$5,289)		- Parks & Recreation Trust Fund (not included above) - Land & Water Conservation Fund grants (federal) - Recreational Trail Program grants (federal)	
Funds included in Parks & Receptions			
Fund			
1680	DPR PARKS AND RECREATION		
24817-2802	DPR-LAND WATER CONS FUND		
24817-2803	DPR RECREATIONAL TRAILS		
24820-2235	DPR-PARKS&REC TRUST FUND		

Roanoke Island Festival Park

Department of Natural & Cultural Resources

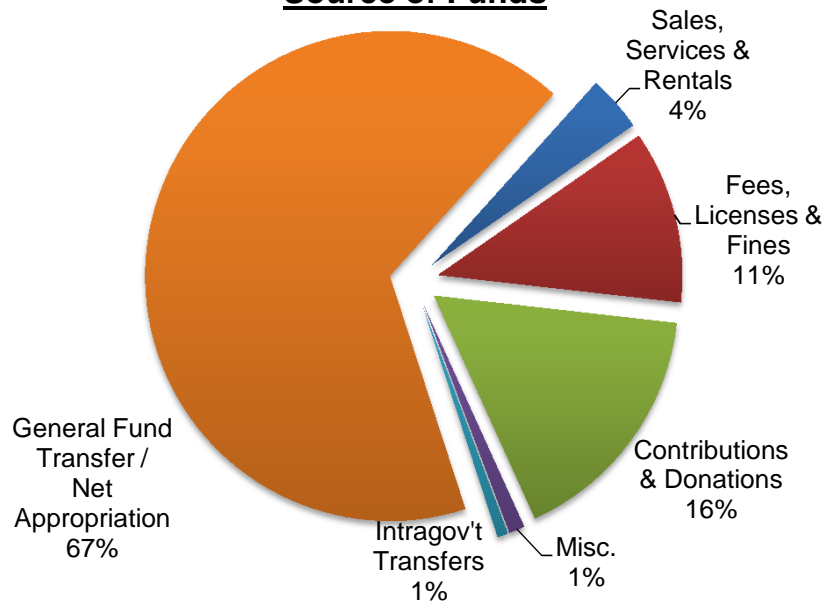
Operates the 27-acre Festival Park in Manteo and provides interpretative activities and exhibits related to the period of the Roanoke Voyages of 1584-1587

Enterprise Fund Codes Only

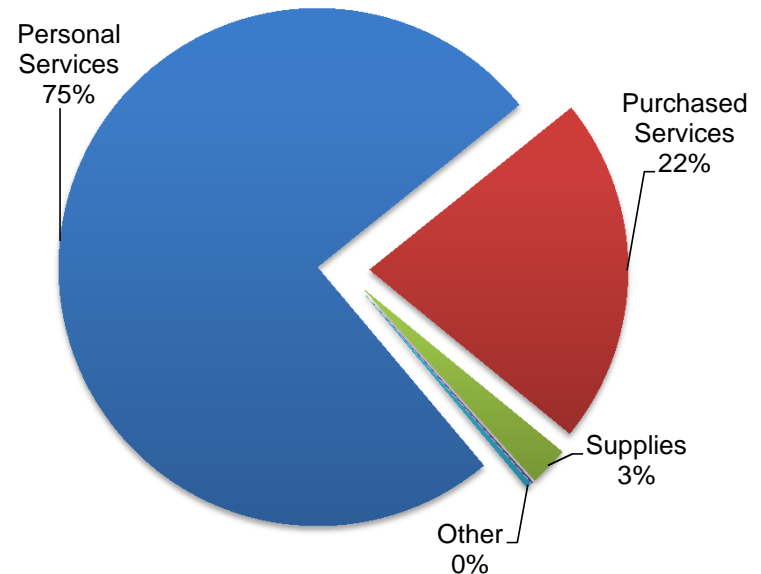
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 1,707,430	\$ 1,737,945	\$ 1,793,495	\$ 4,969	\$ 1,798,464	\$ 4,969	\$ 1,798,464
Less Receipts	\$ 1,377,813	\$ 1,469,203	\$ 1,255,644	\$ 4,969	\$ 1,260,613	\$ 4,969	\$ 1,260,613
+/- Fund Balance	\$ (329,617)	\$ (268,742)	\$ (537,851)	\$ -	\$ (537,851)	\$ -	\$ (537,851)
Positions	35.00	23.00	22.00		22.00		22.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
54804-5800	\$ 1,355,005	\$ 390,098	\$ 44,375	\$ 2,264	\$ 6,722	\$ 1,798,464	22.00
Total	\$ 1,355,005	\$ 390,098	\$ 44,375	\$ 2,264	\$ 6,722	\$ 1,798,464	22.00

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	436-XXX	437-XXX	438-XXX	Total Revenue	General Fund Transfer / Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Contributions & Donations	Misc.	Intragov't Transfers		
54804-5800	\$ 76,346	\$ 236,696	\$ 340,000	\$ 22,000	\$ 15,000	\$ 690,042	\$ 555,571
Total	\$ 76,346	\$ 236,696	\$ 340,000	\$ 22,000	\$ 15,000	\$ 690,042	\$ 1,380,084

Detailed Adjustments to Base Budget

- Receipt increase for transfer from General Fund (14802): \$4,969
- Expenditure increase for retirement in 54804: \$4,969

Funds included in Roanoke Island Festival Park

Fund

14802-1584 ROANOKE ISLAND COMMISSION
54804-5800 HISTORIC ROANOKE ISLAND FUND

State Library Department of Natural & Cultural Resources

Serves as the main depository for State publications; provides access to information for State government agencies, employees, and citizens; creates and administers programs to improve and expand public library services across the State

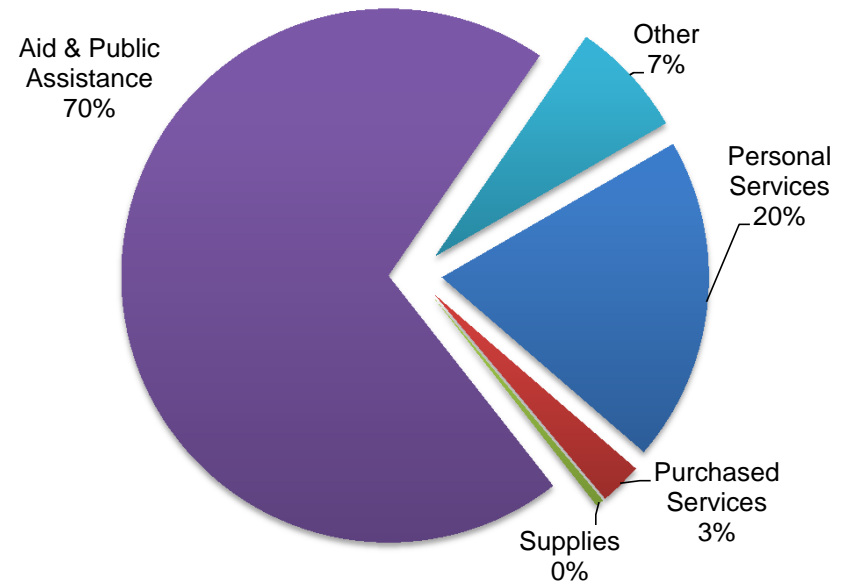
<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 23,832,446	\$ 24,099,730	\$ 24,740,090	\$ (180,780)	\$ 24,559,310	\$ (176,778)	\$ 24,563,312
Less Receipts	\$ 4,746,501	\$ 4,338,486	\$ 4,342,299	\$ -	\$ 4,342,299	\$ -	\$ 4,342,299
Net Approp.	\$ 19,085,946	\$ 19,761,244	\$ 20,397,791	\$ (180,780)	\$ 20,217,011	\$ (176,778)	\$ 20,221,013
Positions	65.22	76.00	76.00	76.00	76.00	0.00	76.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	536-XXX	Other	Total Expenditures	FTE
	Personal Services	Purchased Services	Supplies	Aid & Public Assistance			
1410	\$ 4,018,740	\$ 406,421	\$ 20,632	\$ -	\$ 146,587	\$ 4,592,380	63.00
1480	\$ -	\$ 123,401	\$ 53,874	\$ 14,182,131	\$ 1,294,406	\$ 15,653,812	-
1495	\$ 816,018	\$ 103,047	\$ 46,221	\$ 3,049,451	\$ 298,381	\$ 4,313,118	13.00
Total	\$ 4,834,758	\$ 632,869	\$ 120,727	\$ 17,231,582	\$ 1,739,374	\$ 24,559,310	76.00

Revenues: Summary by Account

Fund Code	434-XXX	436-XXX	437-XXX	538-XXX	Other	Total Revenues	Net Appropriation
	Sales, Services & Rentals	Contributions & Donations	Misc.	Int. Govt & Federal			
1410	\$ 9,242	\$ 9,316	\$ 9,343	\$ -	\$ 1,280	\$ 29,181	\$ 4,563,199
1480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,653,812
1495	\$ -	\$ -	\$ 33,000	\$ 4,280,118	\$ -	\$ 4,313,118	\$ -
Total	\$ 9,242	\$ 9,316	\$ 42,343	\$ 4,280,118	\$ 1,280	\$ 4,342,299	\$ 20,217,011

Detailed Adjustments to Base Budget		Major Programs	
<div>- Increase retirement expenditures: \$15,317</div> <div>- Increase rent/lease expenditures:<div>- FY 2017-18: \$3,903</div><div>- FY 2018-19: \$7,905</div></div> <div>- Decrease nonrecurring funds for Children's Digital Library: (\$200,000)</div>		<div>- Federal Library Services and Technology Act (LSTA) Grants</div> <div>- State-aid to Libraries</div> <div>- NC State Publications Clearinghouse</div> <div>- Library for the Blind and Physically Handicapped</div>	
Funds included in State Library			
Fund			
1410	STATE LIBRARY SERVICES		
1480	STATEWIDE PROGRAMS AND GRANTS		
1495	STATE LIBRARY - FEDERAL		

NC Zoo

Department of Natural & Cultural Resources

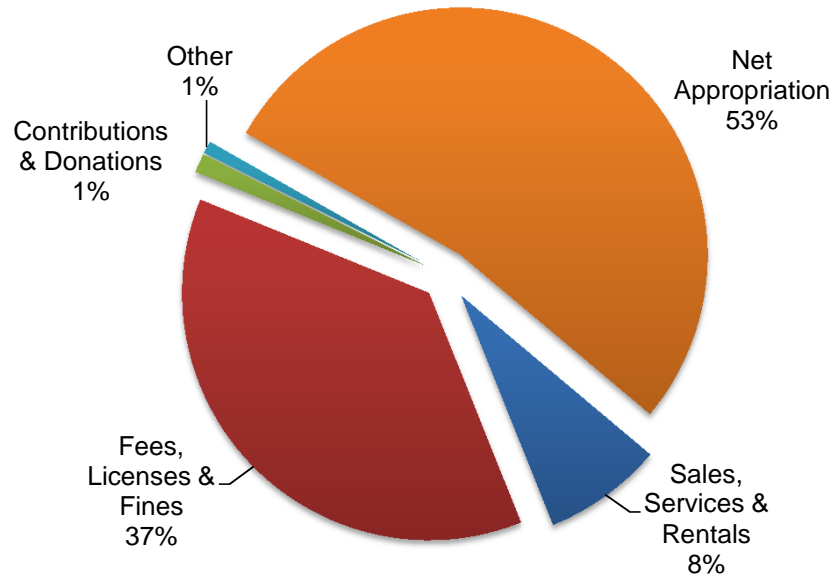
Operates the North Carolina Zoo in Asheboro

General Fund Fund Codes Only

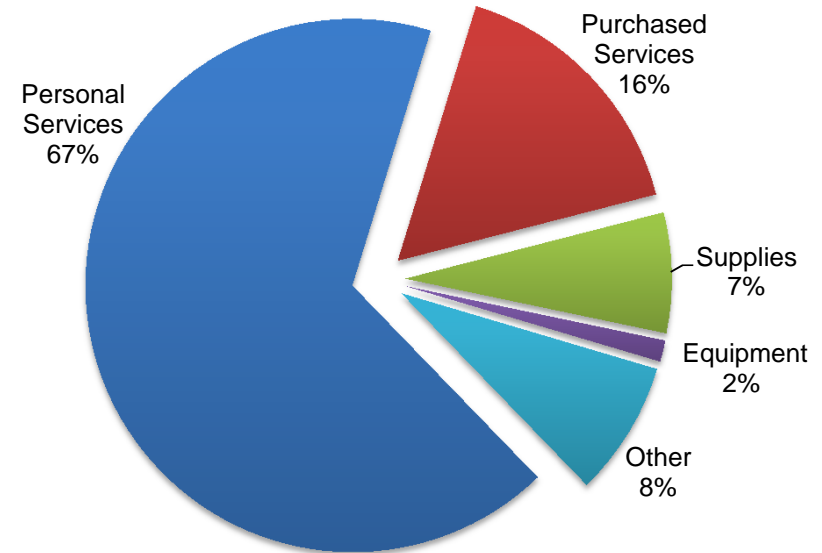
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 18,181,498	\$ 18,929,676	\$ 20,337,519	\$ 40,636	\$ 20,378,155	\$ 40,636	\$ 20,378,155
Less Receipts	\$ 7,763,442	\$ 8,191,234	\$ 9,595,046	\$ 2,750	\$ 9,597,796	\$ 2,750	\$ 9,597,796
Net Approp.	\$ 10,418,056	\$ 10,738,442	\$ 10,742,473	\$ 37,886	\$ 10,780,359	\$ 37,886	\$ 10,780,359
Positions	263.75	263.25	263.25	0.00	263.25	0.00	263.25

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	533-XXX	534-XXX	535 - 538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Supplies	Equipment	Other		
1805	\$ 13,647,004	\$ 3,310,646	\$ 1,487,005	\$ 264,500	\$ 1,669,000	\$ 20,378,155	263.25
Total	\$ 13,647,004	\$ 3,310,646	\$ 1,487,005	\$ 264,500	\$ 1,669,000	\$ 20,378,155	263.25

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	436-XXX	538-XXX		Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Contributions & Donations	Intragov't & Federal Funds	Other		
1805	\$ 1,592,078	\$ 7,587,069	\$ 251,301	\$ -	\$ 167,348	\$ 9,597,796	\$ 10,780,359
Total	\$ 1,592,078	\$ 7,587,069	\$ 251,301	\$ -	\$ 167,348	\$ 9,597,796	\$ 10,780,359

Detailed Adjustments to Base Budget

- Expenditure increase for retirement: \$40,636
- Receipt increase for retirement: \$724
 - Receipt adjustments to vending, gate admissions, and noncapital gifts

Funds included in NC Zoo

Fund

1805 ZOO-NC ZOOLOGICAL PARK
 24815-2241 ZOO GIFTS DONATIONS SALES

Reserves

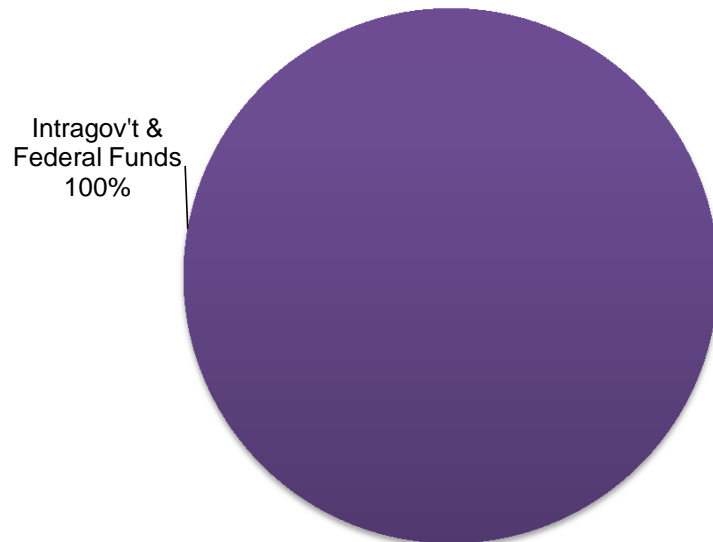
Department of Natural & Cultural Resources

Reserve fund codes for indirect costs and legislative appropriations

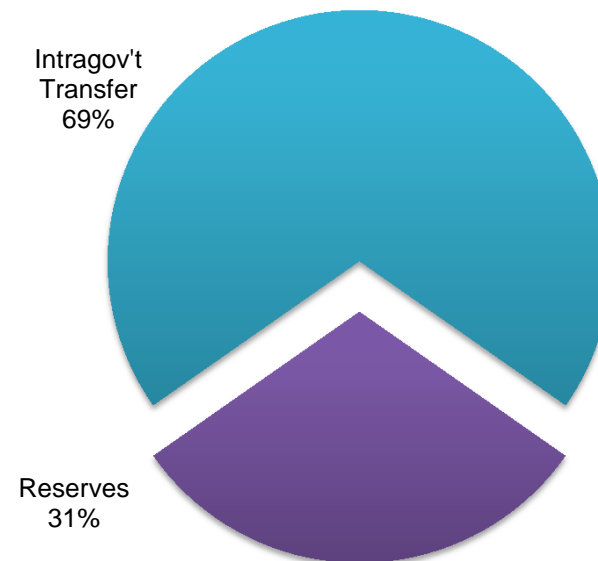
<i>General Fund Fund Codes Only</i>							
	2014-15 Actual	2015-16 Actual	2016-17 Authorized	2017-18 Adjust.	2017-18 Base Budget	2018-19 Adjust.	2018-19 Base Budget
Expenditures	\$ 178,107	\$ 168,578	\$ 2,461,375	\$ (2,239,874)	\$ 221,501	\$ (2,239,874)	\$ 221,501
Less Receipts	\$ 178,428	\$ 180,347	\$ 221,454	\$ 47	\$ 221,501	\$ 47	\$ 221,501
Net Approp.	\$ (321)	\$ (11,769)	\$ 2,239,921	\$ (2,239,921)	\$ -	\$ (2,239,921)	\$ -
Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY 2017-18 Base Budget

Source of Funds



Expenditure of Funds



Expenditures: Summary by Account

Fund Code	531-XXX	532-XXX	535-536-XXX	537-XXX	538-XXX	Total Expenditure	FTE
	Personal Services	Purchased Services	Other	Reserves	Intragov't Transfer		
1991	\$ -	\$ -	\$ -	\$ 67,680	\$ 153,821	\$ 221,501	-
1992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total	\$ -	\$ -	\$ -	\$ 67,680	\$ 153,821	\$ 221,501	-

Revenues: Summary by Account

Fund Code	434-XXX	435-XXX	436-XXX	538-XXX		Total Revenue	Net Appropriation
	Sales, Services & Rentals	Fees, Licenses & Fines	Contributions & Donations	Intragov't & Federal Funds	Other		
1991	\$ -	\$ -	\$ -	\$ 221,501	\$ -	\$ 221,501	\$ -
1992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 221,501	\$ -	\$ 221,501	\$ -

Detailed Adjustments to Base Budget

- Expenditure decrease for FY2016-17 nonrecurring grants-in-aid: (\$1.6 million)
 - Downtown Winston Salem Museum: (\$100,000)
 - Town of Fuquay: (\$50,000)
 - Fair Bluff Library: (\$50,000)
 - Ingram Planetarium: (\$50,000)
 - Dreams of Wilmington: (\$50,000)
 - Advance planning funds Fort Fisher: (\$400,000)
- Expenditure decrease for nonrecurring portion of Compensation and Retirement Reserves: (\$639,921)
- Expenditure increase for transfer to fund 1210: (\$47)
- Revenue increase from federal library grants indirect costs: \$47

Funds included in Reserves

Fund

1991 Indirect Reserve
 1992 Continuation Reserve